FULTON COUNTY GEORGIA

2017 ADOPTED BUDGET



FISCAL YEAR 2017

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ENGAGED PEOPLE

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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Fulton County

Georgia

For the Fiscal Year Beginning

January 1, 2016

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Fulton County, Georgia for its annual budget for the fiscal year beginning January 1, 2016. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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


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READER'S GUIDE

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

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Introduction

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

The document is divided into several sections. Each section, with the exception of the Reader's 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 contains the budget message which outlines the issues and assumptions relative to the development of the revenues and expenditures of various County fund budgets. It contains information on the County's Strategic Plan. This section includes the three-year summary of funding sources and uses, categorized by fund type and strategic area. The budget overview also includes historical information on fund balance, all personnel information and the 2017 budget summary for all funds.

REVENUE DISCUSSION offers summary information on revenue for all appropriated funds categorized into two sections; one with all the revenues grouped together into major revenue sources, while the second section has groupings of revenue by major revenue sources with separation of transfers-in. This section also offers an explanation of the various revenue sources with charts illustrating their trends in the last few years.

FUND SUMMARIES supplies 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 unappropriated funds are not adopted yet are the part of the overall County's financial activities. This section also provides three years of information on the financial activities for each of the funds, including the fund balance.

APPROPRIATED FUNDS

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

UN-APPROPRIATED FUNDS

- Capital Improvement
- Grant
- Pension

PRIORITY AREAS is an overview of the County's strategy and their various programs. 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 are 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 14,243 residents over the 2014 Census total of 996,319 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. In 2016, South Fulton residents voted to create a new city in the unincorporated area in South Fulton. The incorporation of the new city is planned for the Spring 2017.

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 made its home in Atlanta near Hartsfield-Jackson International Airport and Mercedes-made 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. The new home of the Atlanta Falcons (football) and the Atlanta United (soccer), the Mercedes-Benz Stadium is scheduled to open June 2017 and host its first event in July 2017. It was announced in November 2016 that UPS planned to invest over $400 million to build a new sorting hub in west Fulton County. The 1.2 million square foot project is expected to be fully operational by the end of 2018 and add 1,250 positions to the County's economy.

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, 2015 American Community Survey, gov.georgia.gov/press-release, mercedesbenzstadium.com, pressroom.ups.com





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*

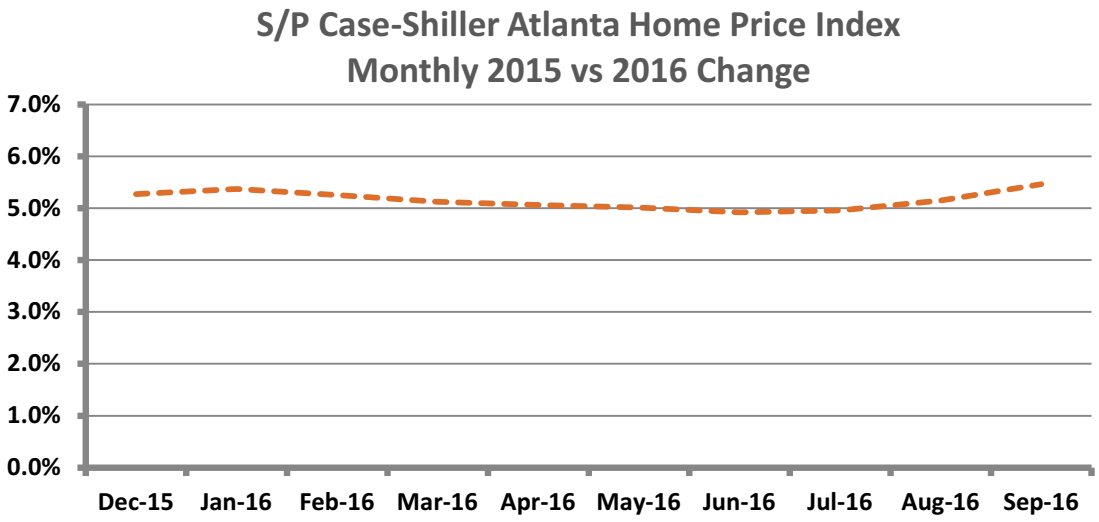
Economic Trends

ECONOMIC OUTLOOK SOUTH EAST AND LOCAL

According to industry reports, Georgians can look forward to a fast growing economy that will add roughly 75,000 to 93,000 jobs in the coming year. This growth will be above that of the national average.

Experts predict Georgia's economy to grow by 3.2 percent in 2017, with the projection for the national economy at 2.6 percent. This is said to be largely a result of the fourth sources: the numerous economic development projects down the pipeline; leverage from the housing recovery; Georgia's manufacturers' success; and faster population growth. There is also a consensus that there will be an uptick in investment spending leading to a slow rate hike by the Fed, which may slow economic growth.

The Housing industry is once again a source of growth for the Georgia economy. During the first half of 2017, housing permits are expected to grow 17.38% due to multi-family housing. However, affordability concerns in the core counties are likely to slow down the growth rate. Below, the S&P Case Shiller home price index for the Atlanta metro area shows an increase of 5% on average from December 2015 to September 2016, when compared to the previous year. This suggests a robust housing market in the County.



Population growth is also expected to contribute to the local economic expansion in 2017. 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.

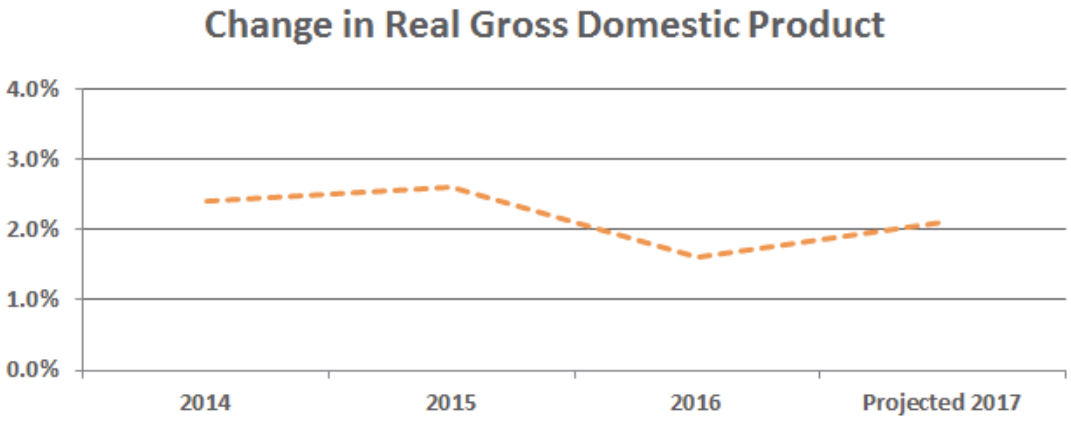
Growth in the manufacturing sector is expected to decelerate in 2017. The economic unease in Europe looks to be a major reason for this trend. Forecasts give Georgia's Transportation, Warehousing, and Utilities sectors an expected growth rate of 2.0% with a slight increase of 3,700 jobs. The volatile election cycle caused an even greater uncertainty to many forecasts baring the outcome of the election. Some of the other risks to the local economy in 2017 include unemployment rates having a slight increase from 2016.

ECONOMIC OUTLOOK NATIONAL

The fourth quarter 2016 numbers show an increase of 1.9% in real gross domestic product. This is said to be primarily a result of positive contributions from personal consumption expenditures (PCE), and federal government spending. This was also offset in part to negative contributions from residential fixed investment and state and local government spending. Imports, a subtraction in the GDP calculations, increased, affecting the quarters overall growth rate.

Next year's growth is expected to accelerate due to a better outlook from investments and exports. Consumptions growth should reach 2.1% in 2017. Oil and vehicle production are expected to increase in 2017, after remaining steady in 2016. Forecasts predict job growth to average 180,000 per month next year.

In 2017, U.S. economic activity is expected to have areas of strength and weakness, in large part due to the uneasiness of the election cycle outcomes. 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 2017. 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.



Early forecasts on the national level are also primarily insecure based on election results with many giving alternate predictions based on the outcome.

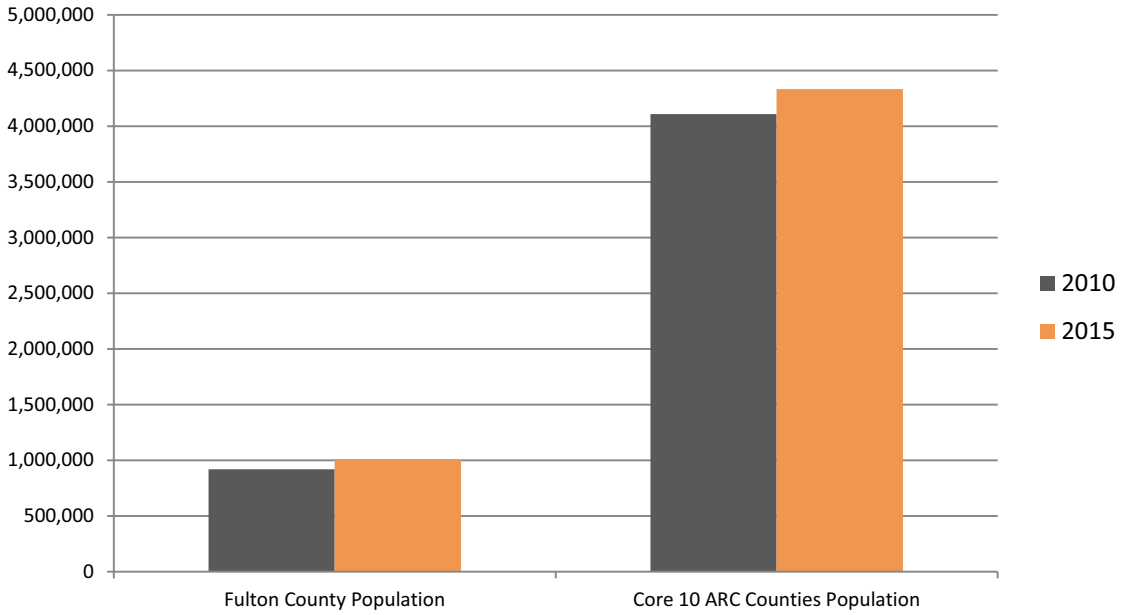
The US dollar has slightly depreciated by 0.1% in nominal terms for the year 2016. The 2017 international trade outlook predicts the appreciation of the dollar by 1.3%, as well as an improvement in exports by 3.7% within the year. Imports are also expected to grow to 4.6% in 2017. National vehicle sales are expected to be moderate at 17.0 million units in 2017. 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 2017 inflation outlook is expected to remain practically unchanged. Core inflation remains at 2.2% with the 2017 on trend to remain close at 2.1%, which is largely a result of weaker energy prices and the impact of a stronger dollar on non-energy import prices, although energy prices are expected to rise as global growth returns.

Population

POPULATION TRENDS

As of July 2015, the population estimate for Fulton County, Georgia is 1,010,562 based on the U.S. Census Department's 2015 American Community Survey Report. This represents an increase of 89,981 or 9.8% 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 2015 is 4,332,600. This represents an increase of 224,850 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 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 2040 is projected to be 1,264,376 while the ARC Core 10 projection for the same period is 5,918,557. Based on these projections Fulton County's growth rate from 2015 to 2040 will be 23% and the ARC Core 10 Counties growth rate will be 37% for the same period.

POPULATION BY AGE

The age distribution of Fulton County's population for 2015 is as follows:

- Under 5 years – 63,665
- 5 through 19 years – 197,058
- 20 through 24 years – 75,792
- 25 through 44 years – 313,273
- 45 through 64 years (Baby Boomers) – 251,628
- 65 and over (Seniors) – 109,140

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

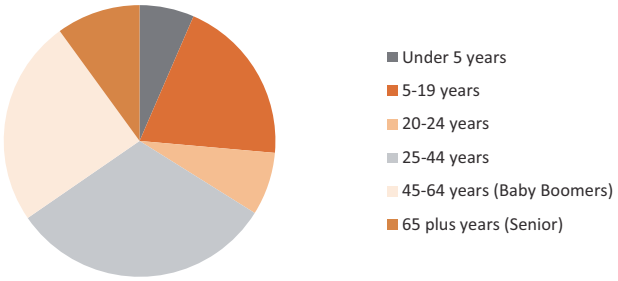
- Under 5 years – 293,498
- 5 through 19 years – 293,472
- 20 through 24 years – 259,823
- 25 through 44 years – 1,137,885
- 45 through 64 years (baby Boomers)– 981,814
- 65 and over (Seniors) – 373,919

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.

SOURCE: 2010 Census, 2015 ACS Survey

Fulton County Population by Age, 2015



POPULATION BY RACE (DIVERSITY)

Fulton County's distribution of population by race for 2015 is as follows:

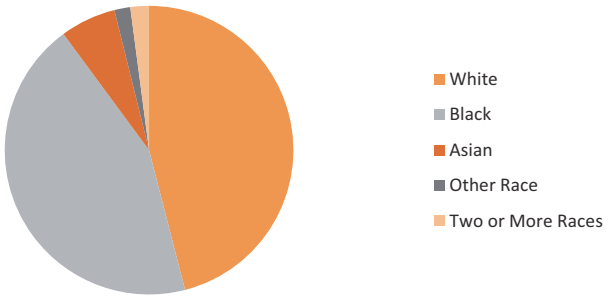
- White – 468,901
- Black or African American – 447,679
- American Indian – 3,032
- Asian – 69,729
- Hispanic/Latino – 75,792
- Two or More Races – 20,211
- Other- 558

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

- White – 2,143,188
- Black or African American – 2,007,867
- American Indian – 14,014
- Asian – 265,660
- Some Other Race – 164,200
- Two or More Races – 101,992
- Other – 1,787

*The largest segment of Fulton County's population by race is White at 46.4%. Black or African American is the next largest population segment at 44.3%. 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 Population by Race, 2015

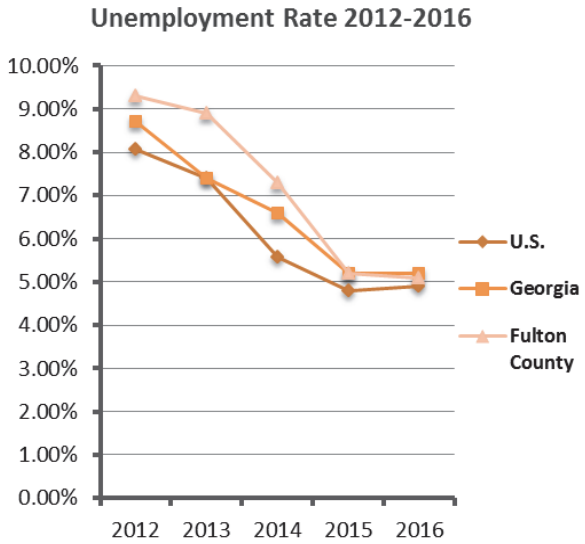


SOURCE: 2010 Census, 2015 ACS Survey Estimates

Employment

Fulton County's total civilian labor force as of October 2016 was 535,740. Of this total labor force, 508,417 were employed while 27,323 were unemployed. The unemployment level decreased over a twelve month period by 0.4 percent (5.5 percent to 5.1 percent). The civilian labor force is defined / calculated as the total employed plus the total unemployed. The Fulton County unemployment rate is slightly lower than the state of Georgia's unemployment rate at 5.2 percent as of October 2016, a decrease of 0.3 percent over a twelve month period. These rates are slightly above the United States unemployment rate which displayed a downward trend as well as of October 2016 at 4.9 percent.

The Bureau of Labor Statistics published an economic cost index news release in October 2016, which indicated compensation costs for civilian workers increased 2.3 percent over a 12-month period ending September 2016. The compensation costs for private industry workers followed a similar trend with an increase of 2.3 percent over the year. State and government workers also saw an increase of 2.6 percent in compensation costs for the 12-month period ending September 2016.



Among the largest counties in Georgia, Fulton County again was the leader in the highest employment establishments during the second quarter of 2016 reporting 47,100 new employment opportunities, an increase of 3.9 percent, followed by Gwinnett with 27,000 an increase of 3.2 percent, Cobb 23,900 an increase of 3.0 percent, and DeKalb 19,700 with an increase of 1.6 percent.

Total nonfarm jobs for the Atlanta Metropolitan area again were up by 70,400, 2.7 percent increase from October 2015. Nationally, total nonfarm payroll employment rose by 178,000 in November 2016. Thus far in 2016, employment growth has averaged 180,000 per month, compared with an average monthly increase of 229,000 in 2015. In November, employment gains occurred in professional and business services and in health care.

http://www.ncsl.org/research/labor-and-employment/national-employment-monthly-update.aspx

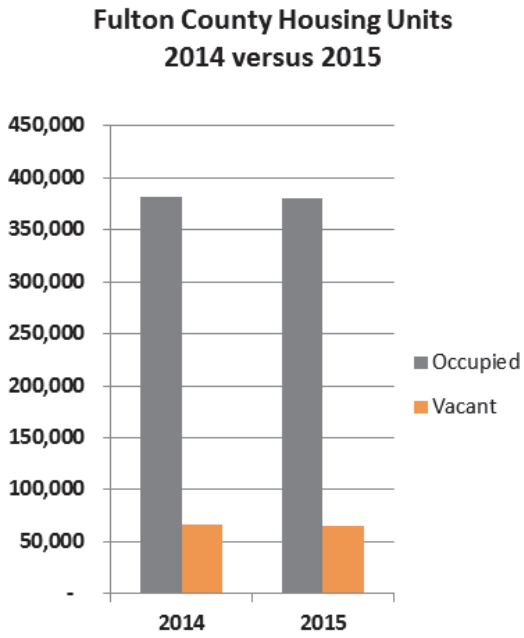
http://www.bls.gov/news.release/eci.nr0.htm

SOURCE: Census Bureau, 2015 American Community Survey, State of Cities Data System

Housing

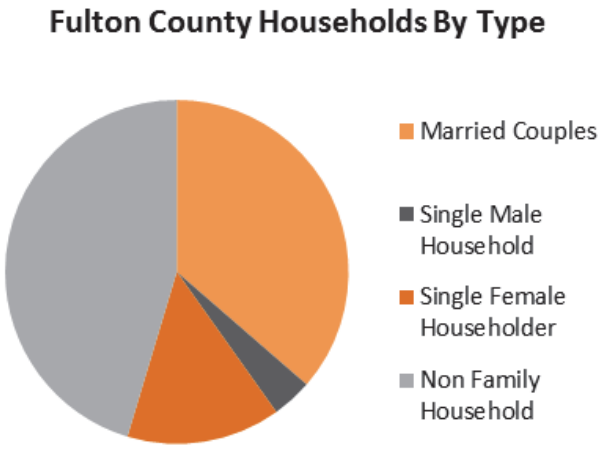
HOUSING UNITS

According to 2015 estimates, Fulton County had a total of 444,761 housing units. Of the 379,957 occupied units, 196,617 or 51.7% were owner-occupied and 183,340 or 48.3% were renter-occupied.



HOUSEHOLDS

The American Community Survey reported Fulton County had an estimated 379,957 total occupied households in 2015. Of these households, 207,456 or 54.6 percent are married couples, 14,438 or 3.8 percent are single male householders with family, 55,094 or 14.5 percent are single female householders with family, and 172,500 or 45.4 percent are non-family households.



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 2017. Building permits in Fulton County ending July 2016 totaled 7,901. Building permits totaled 8,098 in 2014 and 9,450 in 2015. Recovery is on the way as the economic trends get help from new corporate businesses moving to Atlanta-Fulton County area, increasing employment numbers and personal household income.

Education

EDUCATION STATISTICS

There are two school districts in Fulton County serving a total of 154,685 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 107 schools that serve 96,122 students in grade Pre-K through 12. For the 2015-16 school year, the school district spent an estimated $9,570 per pupil in current expenditures. The district also spent an estimated 66% on instruction, 5.8% on instructional support services, 2.6% on administration and 9% on operations and maintenance.

The Fulton County School District provided approximately 6,823 full time teachers and support personnel. This equates to an estimate of 10.64 students per full time teacher/support for the 2015-16 school year.

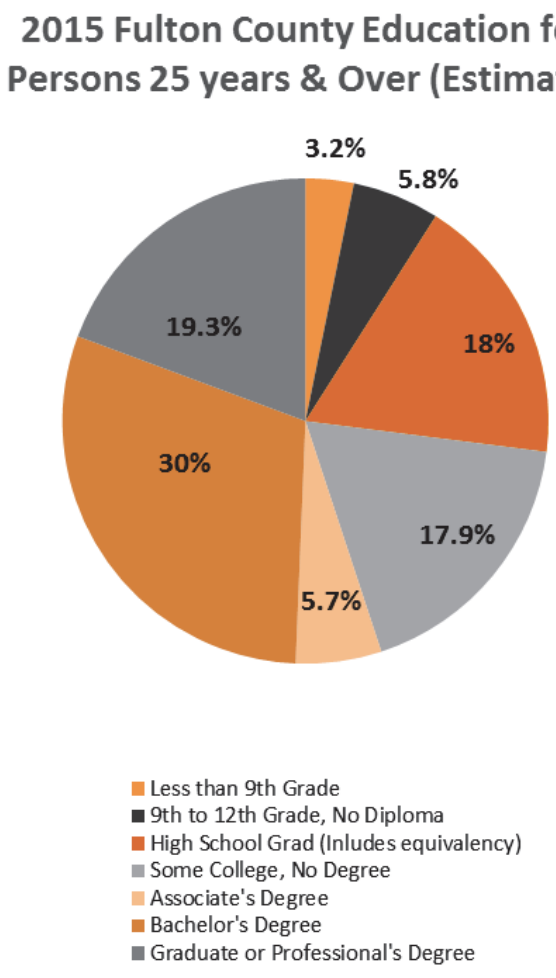
The Fulton County School District serves an estimate 10.8% English Language Learners (ELL) or Limited English Proficient. ELL students are in the process of acquiring and learning English Language skills.

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 98 schools that serve 58,563 students in grades Pre-K through 12. The Atlanta Public School System spends approximately $13,699 per student in current expenditures. The district spends 66% on instruction, 5% on instructional support services, 9% on administration and 11% operations and food services. The school system has 11.9 students for every full-time equivalent teacher, with GA State average being 15.56 students per full-time equivalent teacher.

The Atlanta Public School system serves approximately 5% English Language Learners or Limited English Proficient. As indicated above, ELL students are in the process of acquiring and learning English Language skills.

EDUCATION ATTAINMENT

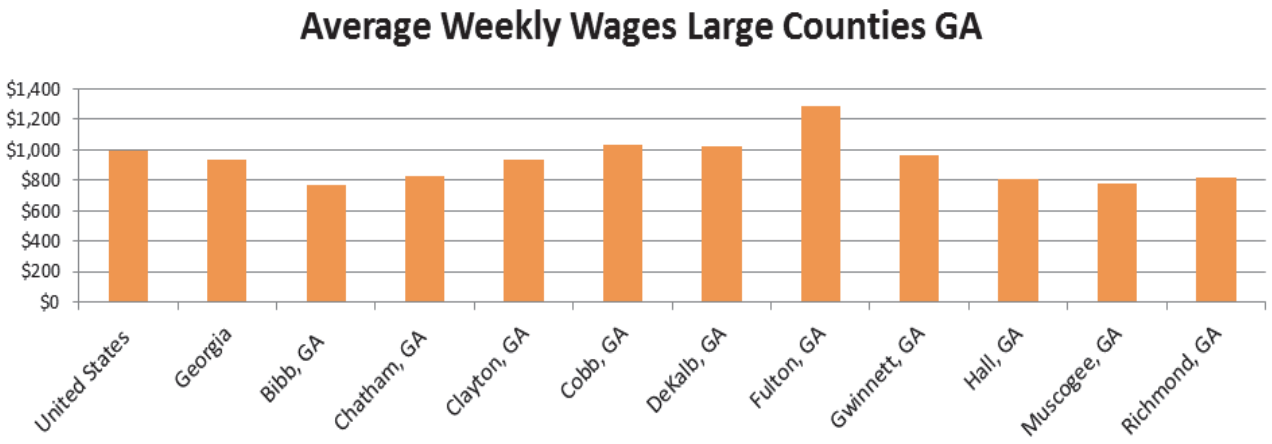
In 2015, Fulton County had an estimated 591,542 or 90.9% of persons 25 years and over at least graduated from high school. Comparatively, it was estimated that the Core 10 ARC Counties had 2,497,594 or 88.95% at the end of 2015. It was estimated that 49.3% of Fulton County residents, 25 years and over, attained a bachelor's degree or higher in 2015; compared to 33.9% of the Core 10 ARC Counties. 9.1% of Fulton County residents were not high school graduates; whereas 11.5% of the Core 10 ARC Counties did not graduate from high school.



Income

From the second quarter of 2015 to the second quarter of 2016, 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.

The average weekly wage in the United Sates fell to $989 in the second quarter of 2016. The State of Georgia's average weekly wages also fell to $929. Among Georgia's largest counties, Fulton continues to lead the way with average weekly wages at $1,287, followed by Cobb County at $1,036 and DeKalb County at $1,017. 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



In the first half of 2016, per capita personal income in the United States stood at $49,142, a 0.8 percent increase from the previous period. Per capita personal income growth in the State of Georgia reached $41,636 in the second quarter of 2016. Among the largest counties in the State, Fulton County maintains its lead with per capita personal income of $69,977 (2015), followed by Cobb County at $49,101 and DeKalb County $42,819.

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 analyzed 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 U.S. 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%	19%	
Low birth rate	11%	6%	9%	
Health Behaviors				**9**
Adult smoking	14%	14%	17%	
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	37%	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 QUICKFACTS

	FULTON COUNTY	GEORGIA
PEOPLE QUICKFACTS		
Population estimates, July 1, 2015	1,010,562	10,214,860
Population estimates base, April 1, 2010	920,579	9,688,681
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015,	9.80%	5.40%
Population, Census, April 1, 2010	920,581	9,687,653
Persons under 5 years, percent, July 1, 2015	6.30%	6.50%
Persons under 18 years, percent, July 1, 2015	22.90%	24.50%
Persons 65 years and over, percent, July 1, 2015	10.80%	12.80%
Female persons, percent, July 1, 2015	51.60%	51.20%
White alone, percent, July 1, 2015	46.40%	61.60%
Black or African American alone, percent, July 1, 2015	44.30%	31.70%
American Indian and Alaska Native alone, percent, July 1, 2015	0.30%	0.50%
Asian alone, percent, July 1, 2015	6.90%	4%
Native Hawaiian and Other Pacific Islander alone, percent, July 1, 2015	0.10%	0.10%
Two or More Races, percent, July 1, 2015	2%	2%
Hispanic or Latino, percent, July 1, 2015	7.50%	9.40%
White alone, not Hispanic or Latino, percent, July 1, 2015	40.30%	53.90%
Veterans, 2010-2014	45,965	681,840
Foreign born persons, percent, 2010-2014	12.60%	9.70%
Housing units, July 1, 2015	455,996	4,182,110
Median value of owner-occupied housing units, 2010-2014	237,600	148,000
Households, 2010-2014	373,005	3,540,690
Persons per household, 2010-2014	2.5	2.72
Living in same house 1 year ago, pt of persons age 1 year+, 2010-2014	80.30%	83.80%
Language other than English spoken at home, pt of persons age 5 yrs+, 2010-2014	16.60%	13.40%
High school graduate or higher, pt of persons age 25 yrs+, 2010-2014	90.70%	85%
Bachelor's degree or higher, pt of persons age 25 yrs+, 2010-2014	48.60%	28.30%
Mean travel time to work (minutes), workers age 16 yrs+, 2010-2014	27.3	27.2
Median household income (in 2014 dollars), 2010-2014	56,642	49,342
Per capita income in past 12 months (in 2014 dollars), 2010-2014	36,827	25,427
Persons in poverty, percent	17.40%	17%
BUSINESS QUICKFACTS		
Total employer establishments, 2014	34,622	220,605
Total employment, 2014	739,045	3,551,163
Total annual payroll, 2014	49,309,109	163,852,238
Total employment, percent change, 2013-2014	2.10%	2.70%
Total nonemployer establishments, 2014	103,193	848,952
All firms, 2012	125,745	929,864
Men-owned firms, 2012	63,155	480,578
Women-owned firms, 2012	51,911	376,506
Minority-owned firms, 2012	57,263	371,588
Nonminority-owned firms, 2012	63,779	538,893
Veteran-owned firms, 2012	11,967	96,787
Nonveteran-owned firms, 2012	108,009	800,585
GEOGRAPHY QUICKFACTS		
Population per square mile, 2010	1748	168.4
Land area in square miles, 2010	526.64	57513.49
FIPS Code	"13121"	"13"

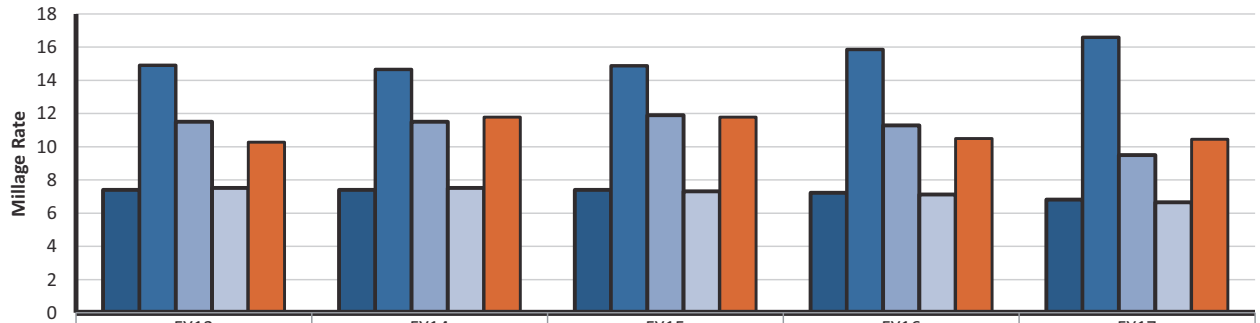
Local County Comparisons of Millage Rates

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 its taxpayers' dollars.

FY2017 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	40%	$100,000	$10,000	$90,000	6.826	**	$614
Clayton	$250,000	40%	$100,000	$10,000	$90,000	16.596		$1,494
DeKalb	$250,000	40%	$100,000	$10,000	$90,000	9.5	**	$855
Cobb	$250,000	40%	$100,000	$10,000	$90,000	6.66	**	$599
Fulton	$250,000	40%	$100,000	$30,000	$70,000	10.45	*	$732

Millage Rates for Metropolitan Atlanta Counties versus Fulton County, 2013 through 2017



	FY13	FY14	FY15	FY16	FY17
Gwinnett	7.4	7.4	7.4	7.229	6.826
Clayton	14.912	14.661	14.869	15.862	16.596
DeKalb	11.51	11.51	11.9	11.28	9.5
Cobb	7.52	7.52	7.32	7.12	6.66
Fulton	10.28	11.781	11.781	10.45	10.45

*Fulton County FY17 rate is an estimate based on 2016 tax digest which is subject to change upon receipt of the 2017 tax digest from the Tax Assessor later in the year.

**Gwinnett County, Cobb County, and DeKalb County FY17 rates reflect the millage adopted for the three Counties in FY17. No new rates for FY16 because the Counties fiscal year period is different from Fulton County's 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 concurrent 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 recreational 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 Commission Districts



CHAIRMAN
John Eaves
DISTRICT 7, AT LARGE



Lee Morris
DISTRICT 3



Emma I. Darnell
DISTRICT 6



VICE CHAIRMAN
Joan P. Garner
DISTRICT 4



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; provide guardianship of minors and incapacitated adults; handle the issuance of marriage licenses and firearms licenses; conduct involuntary intervention for mental health and substance abuse; and handle 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

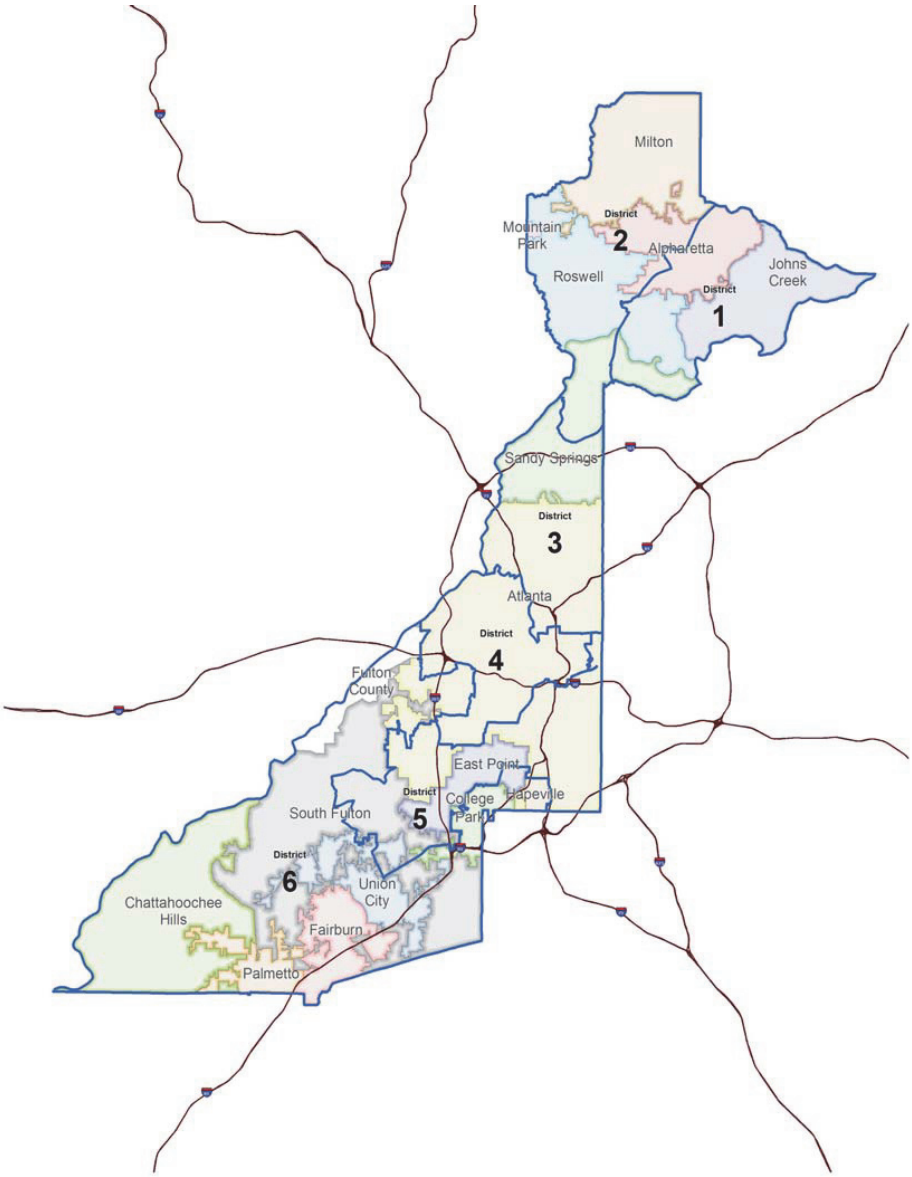
The Fulton County Tax Commissioner is responsible for the collection of Property Taxes for Fulton County government, Fulton County and City of Atlanta Schools, the State of Georgia, and the cities of Atlanta, Mountain Park, Sandy Springs, Johns Creek, and Chattahoochee Hills. The Tax Commissioner also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

Fulton County Municipalities

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 from one end to the other and is geographically a dynamic and diverse County comprising of 15 municipalities. They include:

Alpharetta
Atlanta
Chattahoochee Hills
College Park
East Point
Fairburn
Hapeville
Johns Creek
Milton
Mountain Park
Palmetto
Roswell
Sandy Springs
South Fulton
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

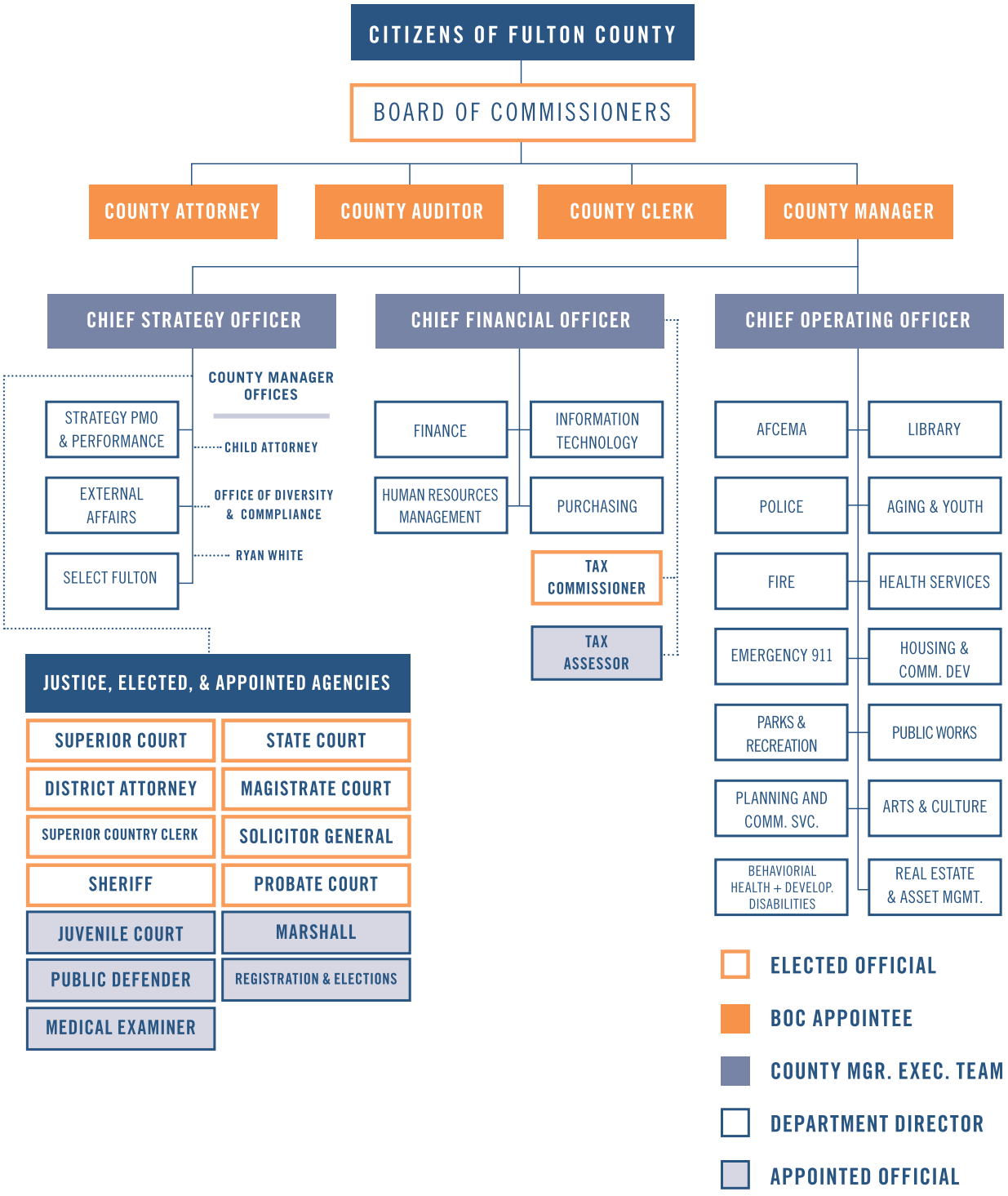
Fulton County is a positive, diverse community with a thriving economy, safe neighborhoods, healthy residents, and a rich quality of life that all people can enjoy. It is served by a County government that is recognized for being innovative, effective, efficient, and trustworthy.

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.




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

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 the number of positions funded in each fund is a part of this section organized by department.

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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 Budget Process begins with the adoption of budget guidelines and a calendar by the Budget Commission.

2017 Budget Schedule

January – December

Community Engagement

From late January to December the County engages in community outreach to gather feedback from citizens and hear their concerns. The ultimate goal is to determine what priorities are most important to the citizens of Fulton County and incorporate their priorities into the 2017 budget development process.

July - August

Revenue Estimate

The Department of finance provided the revenue estimate for 2017. The projection was based on the estimated digest and collection rates.

July 15th to September 2nd

Departments Develop Budget Offers and Corresponding Performance Measures

As part of the Budgeting for Outcomes (BFO) process, agencies were responsible for preparing a plan in the form of budget offers, aligned to the County's strategic framework.

September 2nd

Submission of Budget Offers

Agencies submitted the budget offers to the budget division through the PB system.

September 2nd to October 2nd

Compilation of Budget Offers

The Budget Division compiled the Budget Offer information for the Budget Commission to review.

October 3rd to October 14th

Priority Area Budget Hearings

Program level budget hearings were held. Budget Commission assessed budget offers and requested additional information and clarification from departments.

October 31st to November 14th

Draft Proposed Budget

The Budget Division drafted the proposed/tentative budget based on the outcome of the Budget Commission assessment and recommendations.

November 15th

Proposed/Tentative Budget is Submitted to the Board of Commissioners

November 16th

Proposed Budget is Presented to the Board of Commissioners

Proposed/tentative budget is advertised and made accessible to the public.

November 16th to December 20th

Board of Commissioners Discussion and Public Hearings

The Board of Commissioners held public meetings in their districts. All BOC meetings were open to public comment.

December 21st

Official Public Hearing is Held

January 3rd

Board of Commissioners Budget Workshop

January 4th

Board of Commissioners Budget Review

The Board of Commissioners reviewed and requested revisions to the Proposed Budget.

January 18th

Budget was Adopted by the Board of Commissioners

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 June and July.
- During the months of July and 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 the 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 County's Budget Ordinance to present a proposed budget for the fiscal year beginning the following January 1st to the Board of Commissioners. The proposed budget includes recommended expenditures and estimated revenues to finance them in addition to department funding requests.
- 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 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.

BUDGET AMENDMENT POLICY

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

1. Change in law requiring expenditures to take place outside the normal budget process.
2. Reorganization approved by the Board of Commissioners.
3. Personnel actions that have a budgetary impact.
4. An unforeseen emergency which must be rectified immediately.
5. Allocation of funding held in non-agency for a specific purpose that was agreed upon during the budget adoption process.

Any amendment of the budget requires presentation at a regular scheduled meeting of the Board of Commissioners and can be adopted at that meeting or a succeeding meeting. All amendments are approved by the Board of Commissioners.

BUDGETARY CONTROLS POLICY

Under Fulton County Budget Ordinance, all expenditures are subject to an annual appropriation. Strict controls are in place to ensure that expenditures do not exceed these appropriations at the fund and department levels. This level of legal budgetary control (the level at which expenditures may not exceed appropriations) at the fund and 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 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 through an ordinance or resolution.

POLICY ON USE OF TAX ANTICIPATED NOTES

Since a major portion of the revenues for Governmental Funds comes from property taxes, 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%.

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 and managing its budget.

FINANCIAL PLAN POLICY

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

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

INVESTMENT POLICY

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

1 | direct obligations of the U.S. government;

2 | obligations insured or guaranteed by the U.S. government or a U.S. government agency;

3 | obligations of any corporation of the U.S. government, prime bankers' acceptances;

4 | obligations of the State of Georgia or other states;

5 | certain collateralized repurchase agreement;

6 | certain obligations of other political subdivisions of the State of Georgia;

7 | 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 $50,000.

Competition and advertisement are required when the total amount of solicitation is $50,000 or greater.

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

CAPITAL ASSET POLICY

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

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

Asset Class	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:

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

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

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

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

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

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

G Fire Trucks Engines - 10 years.

H Fire Trucks Ladder Trucks - 12 to 15 years.

I Trailers - 10 years.

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

K Landfill equipment - 8,000 to 10,000 hrs.

Above is a guide. There may be an occasional problematic vehicle in the inventory that may need to be traded early. Alternately, there may be some vehicles whose usefulness can be extended beyond the recommended periods. These cases shall be justified individually. A vehicle will be removed from service when the cost to operate the vehicle in a safe and dependable condition,

as determined by the Facilities and Transportation Department Fleet Manager, exceeds 50% of its' 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.

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 FY2017 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 General Fund budget is balanced with a revenue neutral millage rate (currently 10.45 mills), which is subject to change later when the Board of Commissioners sets the final millage rate for 2017. The South Fulton Special Services District (SSD) Fund millage rate is estimated to remain at 11.579 for Municipal-Type services that the County will provide to the area between January and April of 2017 before the official incorporation of the area on May 1, 2017, and for the Fulton Industrial Boulevard corridor that will remain unincorporated in 2017. A separate contractual services fund is anticipated to be used for transition services provided to the new City after May 1, 2017. Development of the four-month partial budget for the unincorporated area is due to the action taken by its residents on November 8, 2016, to vote in favor of a new city in South Fulton. The FY17 Budget was prepared using a continuation of the Budgeting for Outcomes (BFO) model which is designed to improve services and the return on investment of public dollars. BFO starts with a set of results that matter to citizens and encourages creative ways of achieving them within the resources available. In line with the County budgeting principles and strategic framework, BFO emphasizes accountability, innovation and teamwork. Like performance budgeting, BFO focuses on what the public receives, how much it costs, and how outcomes will be measured. BFO starts with the results residents want from their County government and works to align those priorities with the budget decision-making process.

All County agencies were invited to submit "offers" to explain how they can achieve the best results that matter to residents for the lowest cost and document the performance measures that will demonstrate success. The County purchases or invests in those offers which, based on our careful assessment, provide the greatest benefits. The delivery of those programs/services will continue to be monitored through the use of key performance indicators that were developed for each Priority Area. Among the 2017 offers that were purchased are new initiatives that will complement and improve programs/services provided to residents.

To continue our path of improving overall service delivery through this budgeting process, we align every program to one of the 6 key Priority Areas that were adopted by the Board of Commissioners.

These 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**

Below you will find a brief narrative of the priority areas, 2016 accomplishments and a summary of the key investment decisions and expected deliverables for FY 2017.

Priority Areas

Below are the priority areas and a summary of the key investment decisions in the FY17 Adopted Budget and the impact we expect to deliver.

ALL PEOPLE ARE SAFE

Fulton County is continuing the investment in the Justice Reinvestment Initiative to reform the Justice System into a more efficient and effective system

Fulton County plays a critical role in providing a safe environment to stimulate economic growth and develop an able workforce within the metropolitan Atlanta region. It is also the County's responsibility to ensure the justice system resources are properly aligned, and that the limited resources are optimized to achieve the goals and expectations of Fulton County residents.

In 2016, with the Justice Reinvestment Initiative the County began investment efforts at reducing the number of felony defendants incarcerated in the County Jail longer than one year with unresolved complex cases and improving operational efficiencies within the justice system. These efforts include a memorandum of understanding agreed upon by the justice agencies, the establishment of a Justice Reinvestment fund with funding allotted to a number of case management reduction efforts, and a more robust collection of data and performance management indicators to assess the overall progress. In addition, the County expended $3.5 million to continue its investment in new technologies and equipment for our first responders including new vehicles and communication devices, and personnel. For the year, we acquired 110 body cameras, 60 vehicle dash cameras, 11 Police pursuit/patrol vehicles, 3 unmarked vehicles, 16 laptop computers, and NC4 real-time crime reporting software for the Police Department. The Police Department also increased the number of its Patrol Officers by 9 to provide additional support to Patrol and CID unit to continue the efforts of reducing response time, and increase community outreach. In the Fire Department, the County purchased 1 new fire engine, fire hoses and extrication tools, staff vehicles, and hired 21 new firefighters.

In 2017, we plan to invest $324 million towards assuring all people are safe in Fulton County.

The above amount includes $7.4 million set aside to continue the Justice Reinvestment Initiative and implement reform ideas to accomplish the following outcomes:

- Cases are processed/adjudicated in a timely manner
- Defendants are detained or released in the most appropriate, risk-informed setting in order to balance public safety, court appearance compliance and cost
- Individuals who commit criminal acts are held accountable for their offense and do not reoffend once they are back in the community
- Individuals with mental illness who interact with the criminal justice system receive humane and appropriate treatment to address their condition and maintain public safety
- Stakeholders who interface with the justice system believe that they are treated respectfully and fairly and that they are provided with timely, accurate information and services
- The justice system functions cost effectively as it strives to achieve the desired outcomes

We will also invest at least $1.5 million for the development and implementation of a new county wide youth program geared towards crime prevention.

At minimum, the County remains committed to maintaining the current level of service in South Fulton from January through April.

ALL PEOPLE ARE HEALTHY

Fulton County is continuing its commitment to enhancing collaborative, community based healthcare

As part of our commitment to ensure all people are healthy, Fulton County will continue its investment towards encouraging residents to adopt healthy behaviors, improve the availability and quality of health care services that those residents receive, and improve the physical environment in which those individuals live, work and play.

In 2016, with the passage of House Bill 885 by the Georgia State Legislature, the County Health Department began developing a thorough transition plan to merge its programs and operations funded by the County with the programs sponsored by the State of Georgia through the Grant-In-Aid funding into the newly formed County Board of Health, effective July 1, 2017. The objective of the transition is to increase cooperation between the County and the State to advance management and delivery of health related services to County residents. The new Board of Health will provide an avenue for the County health programs to be delivered in the same manner as the other Counties in the State.

The County also moved ahead with its efforts to reform the provision of behavioral health services by engaging a network of providers through performance based contracts.

In 2017, we plan to invest $318 million towards assuring all people are healthy in Fulton County.

The transition to Fulton County Board of Health will continue in FY2017. Fulton County will assist throughout the planning and implementation process with the aim of ensuring a smooth transition. Additionally, the County, in conjunction with the new Board of Health, will support the Department of Public Health Early Brain Development program.

We will complete sourcing arrangements with the network of behavioral health providers. We will also reach out to the State and work closely with other partners to establish crisis intervention centers. This approach is expected to reduce the jail population through better access to early interventions, and better serve the needs of homeless individuals.

We will continue to strengthen our partnership with Grady Hospital through improved service coordination between county agencies and continued financial support necessary for the development of a new care model that will significantly improve the health outcomes of 50,000 County residents.

The County will also begin efforts to invest in infrastructure, estimated at approximately $300 million, in Little River and Big Creek to ensure the wastewater needs of the community are appropriately met while utilizing the latest treatment technology and ensuring the environment is protected.

ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES

Fulton County will continue to develop and strengthen its role as regional leader, information hub, and advocate through Select Fulton.

As a regional leader, Fulton County will continue working with cities and other partners, to attract, retain and develop businesses, enhance employment levels, and increase workforce readiness.

In 2016, we consolidated our economic development resources with a specific focus on becoming an information engine to power economic development activities. To this effort, we formed “Select Fulton” which serves as a clearinghouse for economic development opportunities countywide. One notable achievement of this program was landing of a $400 million United Parcel Services (UPS) hi-tech distribution center by the Charlie Brown Fulton County Airport which is expected to generate 1,250 jobs in the area.

With the aim of addressing residents' concerns about transportation, we worked with other regional partners to present a ballot proposal for a five-year Special Purpose Local Option Sales Tax for transportation (T-SPLOST) which was approved by the voters in November 2016. Approval of this $569 million is historic in nature and expected to transform the transportation program within all municipalities in the County. The County will help in the overall administration of the T-SPLOST in the areas of project tracking, annual audit, and reporting requirements.

In 2017, we plan to invest $10 million towards assuring all people have economic opportunities in Fulton County. This investment will include funding towards:

- Ensure the workforce has skills needed to meet business demand
- Explore redevelopment potential and necessary funding mechanism
- Continue to build Select Fulton awareness

ALL PEOPLE ARE SELF-SUFFICIENT

Fulton County is maintaining its commitment to ensuring its residents are self-sufficient

Part of our commitment to provide support to residents in times of need demands an effective and targeted approach to ensure vulnerable individuals are able to receive assistance and ensure some of these episodes are brief and seldom.

In 2016, we continued to provide multiple services to our senior citizens and our youth. We also successfully transformed our human services grants to performance-based agreements that reward results, efficiency, while ensuring a predictive payment stream to our nonprofit community partners. We are actively working with our regional partners in developing a comprehensive plan to eliminate homelessness in our community. The County is also collaborating with Fulton County Schools to enhance services including student access to health, school activities, and intergenerational support.

In 2017, we plan to invest $49 million towards all people are self-sufficient in Fulton County.

We will continue to optimize access to services to our senior citizens by investing an additional $2.5 million in senior transportation and service delivery. By reassessing our service delivery approach, the County will be able to reach a wider portion of the population and generate a greater impact. We will continue to foster our partnerships with Fulton County Schools, Atlanta Public Schools, and other regional players. The objective is to build upon these ventures, which are likely to improve our students' achievement. The County will also maintain its investment on compliance efforts associated with the Americans with Disability Act (ADA). Additionally, the County will continue the discussion with the City of Atlanta on partnership opportunities to serve the homeless population.

ALL PEOPLE'S LIVES ARE CULTURALLY AND RECREATIONALLY ENRICHED:

Fulton County is maintaining its commitment to arts and culture while strengthening performance based, data driven contracts

Fulton County is a solid supporter of Arts and Culture. We aim to facilitate access to a variety of quality cultural and recreational activities. In addition to directly providing multiple cultural and recreational programs, the County also cultivates the arts and culture ecosystem by funding multiple non-profit organizations across the region.

In 2016, we restructured the Wolf Creek amphitheater to be a self-sustaining enterprise so that we can better serve the community. We also began the process of redesigning the grant-making process to make longer, multi-year commitments and move to performance-based contracts emphasizing specific outcomes. The Phase I stage of a major capital overhaul for the library system was completed, which included the construction of eight new libraries.

In 2017, we plan to invest $57 million towards all people lives are culturally and recreationally enriched in Fulton County.

To this end, the County will continue its investment in the library system by moving forward to Phase II of the Library Master Plan, which includes $104 million in additional investment to complete the total $275 million Library Bond referendum program.

We will also maintain our financial commitment to arts and will reprioritize and concentrate our investments in order to continue to ensure quality programming. Through the use of feedback from residents and data collection, we aim at identifying opportunities where our resources can have a greater return on the investment.

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

Fulton County is dedicated to building a performance-driven government

In order to deliver on the priorities above, Fulton County must recruit and develop a competent workforce and maintain a collection of facilities, equipment, and technology in a way that enables high performance. All these can only be accomplished by managing all our resources in a manner that follows policies that promote proper, efficient and effective outcomes.

In 2016, efforts began on the implementation of the Fulton County Board of Commissioners' four year Strategic Plan designed to improve the County's ability to set direction, allocate resources, and produce the best outcomes for citizens. To achieve this plan, the following were done by the County:

- Developed a new budget ordinance which was adopted by the Board of Commissioners in June. The ordinance provides the necessary legal requirements, removes burdensome provisions, and provides departments with greater flexibility to manage the County budget.
- Developed priority area performance management reporting with review of each department's performance results quarterly.
- Invested $500,000 in customer training program and trained 1,300 frontline employees on delivery of good services to our citizens.
- Conducted citizen survey through Kennesaw State University.
- Completed the facility condition assessment which identified over $100 million of deferred maintenance, of which $23 million was funded in 2016 to begin strengthening our infrastructures.
- Began implementation of IT road map which includes reorganization of the IT Department with the goal of finding efficiencies and improving the level of service. $6 million capital investment was included in 2016 budget to begin transformation of the department.
- The County's debt rating was upgraded as a result of our sound fiscal policies and procedures, and the positive economic trends in the Atlanta metropolitan region.
- Our Human Resources Department worked diligently during the year modernizing personnel rules and regulation, which are projected to result in significant operational improvements.

In 2017, we plan to invest $233 million towards assuring our citizens that the government is effective, efficient, and fiscally sound in Fulton County.

We will continue to optimize our performance management program by launching new performance tools, fostering the performance and accountability culture, and developing greater data sharing cooperation across all agencies. We will also 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 ensure all Fulton County employees' are fairly com-

pensated above the minimum wage through implementation of the recently BOC approved living wage resolution, and will develop a pay for performance program to reward those individuals willing to work the extra mile. The County plans to continue the investments in strengthening its infrastructure, including a $10 million capital investment to improve our facilities, $4 million for debt service on the planned issuance of an estimated $77 million facility improvement bond, and a $6 million investment to continue implementation of the I.T. Road Map.

General Fund

The FY2017 General Fund adopted budget is $662 million, including approximately $363 million allocated to personnel and $299 million allocated to other operating expenditures. The FY2017 budget represents a $32 million increase from the FY2016 expenditures of $630 million. The approved budget is balanced with $638 million in revenue and $24 million of fund balance used mainly for nonrecurring items in the budget.

There are several changes in the allocation of funding in the General Fund budget as compared to the previous year. Some of these changes are mandated by the State Legislature, while others were made to ensure the budget is in line with the Board of Commissioners (BOC) approved strategic priority areas and organizational changes made by the County Manager. The following is a list of the approach, policies, and assumptions reflected in the FY2017 budget:

BUDGET PROCESS CHANGES

The FY17 Budget was prepared using a process called Budgeting for Outcomes (BFO). Budgeting for Outcomes is designed to improve services and get a better return on investment of public dollars.

LEGISLATIVE IMPACTS

A A new budget ordinance was approved by the Board of Commissioners in June 2016, which provides the necessary legal requirements used in preparing this budget. The new ordinance removes burdensome provisions and provides departments with greater flexibility to manage their budget.

B New legislation passed for the creation of Fulton County's Board of Health. It is expected to begin operations during the summer of 2017. This will result in the merger of County sponsored health programs with the State sponsored Grant-In-Aid health programs. The transition plan is currently underway and it is expected that it will involve the creation of a new accounting structure along with an adjustment to the revenue and expenditure budgets, which will be made as necessary.

C Legislation passed by the State Legislature to put on the ballot a proposal to incorporate the City of South Fulton. Residents in South Fulton voted in favor of this measure and a new city is scheduled to incorporate on May 1, 2017. The incorporation of the new city will result in changes to revenues and expenditures in the general fund when compared to the 2016 adopted budget. Those changes are explained in the revenue and expenditure sections below.

ORGANIZATIONAL IMPACTS:

A Funding for the nature centers included in the Health Department in 2016 was transferred to the Arts and Culture Department in 2017.

B Personnel associated with GIS services were transferred from the Tax Assessor's budget to the Information and Technology's budget in 2017.

C Funding for staffing of the Strategy and Performance Office was reallocated to the County Manager's budget.

D Presently the County Attorney's budget is funded from three separate sources – General Fund, Water and Sewer Fund, and Risk Management Fund. Going forward, the County Attorney's budget will be consolidated into the Risk Management Fund with funding from the three different sources noted above.

E In 2016, several positions were transferred from the Health Department into Finance Department as part of the billings and collections functions. It has been determined that some of the transferred positions are not performing these functions and are being returned to the Health Department as part of the FY2017 budget.

F Some of the funding for the Community Service Grant programs included in the Aging and Youth Department in FY2016 will be consolidated to the

Housing and Community Development Department in FY2017.

G One position from the Health Department was transferred to Probate Court.

H Several full time and temporary positions with limited terms were added to a number of justice agencies as part of the Justice Reinvestment Initiative.

I Implementation of the Phase 1 shared services plan occurred in FY2015 resulting in the 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 with the BOC strategic priorities within available resources are the guiding principles behind the FY2017 General Fund budget.

Discussion of Significant Enhancements to the General Fund Budget

Limited resources in FY2017 restricted the number of new funded offers. With that in mind, the County focused its allocation among justice agencies, aging services, tools and services to make County government more efficient and effective, compliance matters and capital and infrastructure needs. To this end, the following items are funded in the FY2017 budget.

JUSTICE REINVESTMENT FUNDS

A set-aside amount of $7.4 million (non-recurring) was allocated to the Justice Reinvestment Initiative. Funding for this initiative comes from the unused funds from justice agencies during FY2016. The administration of these funds, including the expenditure plan for FY2017, is managed through the Justice Reinvestment Committee (JRC). The Board of Commissioners approved the expenditure plan presented by the JRC for the FY2017 budget.

AGING AND YOUTH

An additional $2 million (recurring) and $500,000 (non-recurring) was provided to the Aging and Youth Department to cover higher costs for the senior transportation contract and to provide additional staff to the senior centers. The Department is expected to use contractual service providers to meet the staffing needs for the senior centers. This will provide greater flexibility for the Department in scheduling the staff for the hours needed. The County will also assess alternative service delivery models and identify those that could bring the greatest impact to County residents.

COUNTY MANAGER – STRATEGY AND PERFORMANCE OFFICE AND ECONOMIC DEVELOPMENT EFFORTS

The Strategy and Performance Office will be funded in the County Manager's budget for $594,000 (recurring). This Office is responsible for the County's strategic framework, which serves as the foundation for performance management. This investment highlights the importance and greater emphasis the County is placing on strategic planning. In FY2016, parts of the funds for the functions of this Office were included in Non-Agency and several other departments' budget; these are now being consolidated into one budget. The Economic Development unit received additional $300,000 (non-recurring) that will be used to boost the marketing activities of Select Fulton, which focuses on enhancing the economic viability and quality of life in Fulton County.

NON-AGENCY

There is an increase in the Non-Agency budget by $3.6 million (recurring) for the increase in jail inmate medical cost.

Debt service associated with the issuance of debt for capital projects resulting from recent facilities assessments has been budgeted at $4 million (recurring) for 2017. We plan to issue Fulton County Urban Redevelopment Agency (FCURA) bonds in the estimated amount of $77 million to do all recommended repairs and improvements to the Government Center and Justice Center. These are the two buildings that the FCURA bonds could be used to repair.

Reserves of $2.5 million (non-recurring) and $400,000 (non-recurring) were added to the Non-Agency budget to cover unexpected financial pressures associated with the incorporation of South Fulton and to cover potential compensated absences obligations associated with the implementation of the new delivery approach for Behavioral Health services. A portion of the $2.5 million could also be used as part of the countywide Youth Crime Prevention Program.

Additional funding of $1 million (non-recurring) was also set aside to be used for a county wide youth crime prevention program. The funding will be allocated to those departments participating in the program once a comprehensive plan is submitted for review and consideration.

An additional $1.5 million (recurring) was added to the Non-Agency budget to cover the potential impact of changes in compensation as a result of the living wage effort.

Additional $100,000 (recurring) was added to fund the Medical Director position for the County Emergency Services through contractual arrangement with Emory Hospital. This position will provide needed oversight over the medical dispatch program and ensure that required protocols are met. Funding of $50,000 (nonrecurring)

was added to the budget to fund consulting services for emergency management to conduct a tabletop exercise to determine the effectiveness of the program in providing adequate emergency services to County residents.

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, $10 million (non-recurring) were set aside for major repairs and deferred maintenance to County facilities and infrastructures. A portion of these funds $150,000 (non-recurring) are to be utilized to perform an assessment of compliance with the Americans with Disabilities Act (ADA).

TECHNOLOGY

$6 million (non-recurring) was set aside to continue our investment efforts in IT infrastructure and the restructuring process of our Information Technology Department, with the goal to strengthen how it operates on a daily basis and position the County to be a leader in Digital Government. A portion of these funds $90,000 (non-recurring) will be used within the Tax Commissioner's department for software upgrades and new servers.

OTHER ENHANCEMENTS

The following enhancements are also included in the FY2017 budget:

- An increase in the Department of Family and Children's (DFACS) budget by $408,000 (recurring) for cleaning and maintenance costs associated with its lease agreement with the County. DFACS is reimbursing the County for these costs through an increase in its lease payments to the County.
- Additional funding of $10,000 (recurring) was added to the Arts and Culture Department to fund an agreement with the University of Georgia for the Cooperative Extension program.
- Additional funding of $180,000 (non-recurring) was added to the Arts and Culture Department for Contract for Services programs.
- Funding of $21,000 (recurring) was added to the Clerk to the Commission's budget to fund an existing contract to maintain the County's code of laws and membership dues.
- The County Auditor's budget was increased by $129,000 (recurring) for one Investigative Analyst position, retitling of Title VI Coordinator position, and software to support the whistleblower/fraud hotline to comply with national standards.
- Additional $525,000 (recurring) was added to the department of Real Estate and Asset Management to cover lease charges associated with the relocation of the Health Department to its new location (Park Place).
- An increase of $122,000 to the Purchasing Department's budget. It includes approximately $76,000 (recurring) for a new Contract Compliance Officer position, $15,000 (recurring) operating costs associated with a new outreach program for vendors and $31,000 (nonrecurring) for operating costs associated with the SBE program.
- An increase in Registration and Elections budget by $21,000 (recurring) for software license fees associated with multiple IT applications acquired during 2016.
- The Registration and Elections budget received $414,000 (non-recurring) in order to conduct a special election to replace Tom Price, US Representative in the 6th district, who has been appointed as the new Secretary of Health and Human Services under President Trump.
- Additional $412,000 (recurring) was added to the Tax Assessor's budget to cover lease charges for the Peachtree location.
- Additional $8,000 (recurring) was added to the Tax Assessor's budget to fund continuing education training.
- An increase in the Medical Examiner's budget by $155,000 for multiple purposes. It includes $126,000 (recurring) in personnel funding to attract competitive candidates for technical positions, $25,000 (recurring) for transportation costs and $4,000 (recurring) for training.
- The Housing and Community Development's budget increased by $274,000 (recurring) to fund cash matching for Emergency Solution Grants for the Homeless Management Information System.

- The Housing and Community Development's budget increased by $500,000 (non-recurring) for the purpose of developing and managing a program to address safety and self-sufficiency issues among the youth with the help of nonprofit organizations and other stakeholders. This funding could be used in conjunction with the funding placed in Non-Agency for the county wide youth crime prevention program.
- The Emergency Services budget increased by $200,000 (recurring) to fund repair and maintenance charges for the County's operated cell towers. This increase is being funded through consolidation of all cell towers revenue into the General Fund.
- The Board of Commissioner's budget received additional $13,200 (recurring) to enhance the compensation amounts for two staff within district 5.
- Increase to Juvenile Court's budget by $318,978 (recurring) to allow for the addition of four (4) full time guardians ad litem (GAL). This additional funding will enhance the GAL unit, which is currently exceeding capacity and there is limited number of volunteers available to supplement existing staff

OVERVIEW OF GENERAL FUND EXPENDITURES

- There are no significant changes to the Health Insurance cost based on the final enrollment figures for 2017.
- Funding for risk self-insurance premiums is maintained at the same rate in the new budget as in FY2016 with no increase in assessments to cover new claims settlements.
- The defined benefit pension annual required contribution is estimated to increase by $800,000 in FY2017 from current funding levels.
- No funding for Cost of Living Increase included in the budget.
- The budget for Registration and Elections was adjusted downward in the FY2017 budget when compared to FY2016 budget to reflect a year with no expected countywide elections.
- The Aging and Youth FY2017 budget excludes funding for several programs now funded as part of community service programs in the Housing and Community Development.
- As a result of the incorporation of the new city in unincorporated South Fulton, a prorated portion (approximately $4 million) of the SSD's annual defined benefit plan contribution has been moved to the general fund. These costs are associated with past pension benefits earned by SSD employees.
- Only budget for four months of street light utility charges for South Fulton is included in the general fund. This represents a reduction of $667,000.
- Only four months of funding is included in the budget for transportation operations in the department of Public Works. After incorporation on May 1st, 2017, transportation operating costs will be covered by municipal services provided by the new city.

OVERVIEW OF GENERAL FUND REVENUE

The total FY2017 General Fund revenue budget is $638 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 $466 million in FY2016 and a 1% projected new growth in tax digest for FY2017, the tax billing is expected to grow to $471 million generating additional $5 million, which is already incorporated in the revenue budget amount. The adopted budget does not recognize any increase in property tax revenues likely to come from the revaluation of existing property values.
- The millage rate in the budget is projected to remain at 10.45 mills. It is not known at this time if this is the revenue neutral millage rate.
- The collection rate for tax billing in the budget is projected at 96%, making the County one of the best among its peers within the metro Atlanta region on this activity.
- FY2016 property taxes for public utilities for $9.5 million are included in the FY2017 revenue budget. Due to delays in the billing process during 2016, property taxes for public utilities were not collected. Those outstanding receipts are projected to be collected in 2017.
- The incorporation of the new city in South Fulton is projected to reduce receipts of local option sales tax in General Fund by $10 million in the first year. It is

estimated that this amount could grow to $20 million in future years annually.

- Collections of vehicle associated taxes are expected to decrease by approximately $3 million. While an increase is projected in the Title Ad Valorem Tax of approximately $1.1 million, the Motor Vehicle tax is projected to decrease by approximately $4 million. This is a result of the termination of the "birthday tax" on vehicle sales and imposition of sales tax on new vehicle transactions.
- Estimated revenue of $7.5 million generated from the possible sale of County facilities to be used for partial restoration of the 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 FY2017 budget.
- A small reduction is expected in Behavioral Health revenue associated with Medicaid reimbursements for approximately $100,000.
- Approximately $1.2 million in additional health related admin claiming compensation is projected in the FY2017 budget. These fees are received from the State for County efforts administering the Grant-In-Aid budget.
- An increase of $1 million is projected in new rent revenue from a newly approved agreement with the Family and Children Services Department.
- Penalties and interest in tax collections are expected to increase in FY2017 by approximately $300,000. The reason for the projected increase is due to lower collection rate from FY2016 tax billings.
- Rent revenues are projected to increase by $273,000 to reflect proceeds from the County's managed and operated cell towers.

FUND BALANCE

The ending fund balance for FY2016 is $130 million. This amount is the beginning fund balance in FY2017 and when combined with budgeted revenues of $638 million, total available resources equal $768 million. With budgeted expenditures of $662 million, including $633 million in recurring and $29 million in non-recurring expenditures, the projected ending fund balance at the end of FY2017 is $106 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

Residents of unincorporated South Fulton voted on November 8, 2016, in favor of the incorporation of a new city in South Fulton. South Fulton residents will go back to the polls in early March to elect their new City Council members, and incorporation of the new city is effective on May 1, 2017. The new incorporated City excludes the Fulton Industrial Boulevard (FIB) corridor, which remains as the only unincorporated area in the County and requires municipal-type services to be provided by the County.

The legislation creating the new City provides for the County to continue delivering services to the area for a twenty four month transition period on May 1, 2017. As such, the budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the entire unincorporated area, and a separate budget for eight months of services to the FIB corridor. This budget was developed using the best information available at the time of adoption. Transition services provided to the new city beginning May 1, are expected to be managed through a contractual arrangement. We anticipate bringing forth a contract to the BOC for approval in the earlier part of FY2017 after the new Council members are elected.

The FY2017 projected revenue for the South Fulton Special Services District (SSD) is $24.3 million. This amount includes revenues for the first four months of the year for the entire SSD (before incorporation) and eight months of revenues associated with the Fulton Industrial Boulevard corridor, which will remain unincorporated after the new City incorporates. The revenue amount also includes $7.6 million expected to be remitted to Fulton County by the new city as a reimbursement for services provided for the period of January 1st to April 30th of 2017 or billed by the County as separate tax later in the year.

The main assumptions used to determine the projected revenue amount for FY2017 are as follows:

- The FY2017 millage rate estimated for South Fulton Special Services District Fund remains at 11.579 mills, similar to FY2016.

- The tax digest is expected to remain at the same level as FY2016.
- The tax collection rate is projected at 94% on new tax billings.
- The projected revenue includes prior year property tax collections for the first four months of the year.
- The projected revenue includes a full year of current year property tax collections for properties located within the Fulton Industrial Boulevard corridor.
- In FY2016, the SFSSD did not collect public utility property taxes as a result of delays during the billing process. Therefore, all FY2016 property tax revenues for public utilities were included in the FY2017 revenue budget.
- Projected licenses and permits revenue are estimated at approximately $5 million, which will be collected before May 1, 2017.
- Reimbursement for services provided on behalf of the new city for $7.6 million.

The expenditure budget for FY2017 is $28.3 million. This budget was developed to provide residents of unincorporated South Fulton with the same level of services as FY2016, between January and April. This budget also includes a full year of funding for the Fulton Industrial Boulevard corridor, which will remain as the only unincorporated area in the County.

Other assumptions in the FY2017 expenditure budget include:

- There are no significant changes to the Health Insurance cost based on the final enrollment figures for 2017.
- Only four months of defined benefit pension funding are included in the budget.
- A charge of $4 million for compensated absences has been added to non-agency.
- No specific funds set aside for appeals on new pay and classification plan.
- No additional positions or capital purchases have been added to the budget.

FUND BALANCE

The ending fund balance for FY2016 is $4.2 million. This amount is the beginning fund balance in the FY2017 budget and when combined with budgeted revenues of $24.3 million total available resources equal $28.5 million. With budgeted expenditures of $28.3 million, the ending fund balance at the end of FY2017 is projected at $227,112.

EMERGENCY COMMUNICATIONS (911) FUND

The Emergency Communications Fund FY2017 expenditure budget is $6.5 million. This reflects a marginal increase by approximately $86,000 associated with a change in rates for health, vision and dental benefits from the FY2016 adopted budget.

The total revenue amount budgeted for FY2017 to support the expenditure budget is $4.4 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, which is no longer sufficient to cover the 911 operations.

The FY2017 revenue amount is lower than FY2016 revenue by $1.2 million because of reduction in the amount of subsidy from South Fulton, which will require agreement with the new City in order to continue receiving the payment.

The budgeted revenue amount will be combined with the FY2017 beginning fund balance of $2.6 million, leaving a projected year-end balance of $554,528 for FY2017.

WATER AND SEWER REVENUE AND RENEWAL FUNDS

The Water & Sewer Revenue Fund FY2017 expenditure budget is $120.2 million. The amount is lower than the FY2016 adopted budget by approximately $7.2 million as a result of a lower contribution to the Water Renewal Fund. The contribution amount to the Water Renewal Fund is in direct relationship to the unallocated available resources. Higher available resources will result in higher contribution to the Water Renewal Fund. The

fund balance was lower at the end of FY2016 as compared to the end of FY2015 resulting in a lower amount to be transferred in FY2017.

FY2017 budgeted revenue for the fund is $113.6 million. This amount combined with the projected beginning fund balance of $10.8 million, minus expenditures, leaves a FY2017 ending balance of $4.2 million, which is sufficient to meet the Fund's standing debt covenant requirements. An enhancement amount of $1.2 million to the fund was approved for use in replacing vehicles for regulatory monitoring, new equipment for operations, and the establishment of one accounting associate position.

The Water and Sewer Renewal and Extension Fund FY2017 expenditures are $97.3 million against appropriated revenue of $21 million. This leaves projected retained earnings of $93 million when combined with the beginning fund balance of $169 million, reserved for capital improvements. The adopted enhancements in this fund equate to $60 million for a number of capital projects including; the Little River WRF Upgrade, Johns Creek Reuse Main and the Big Creek to Cobb Diversion. An additional enhancement of $1.1 million was provided for various vehicle items and other acquisitions of the Water Resources Department.

STORMWATER MANAGEMENT

This fund accounts for the County's storm water activities in the unincorporated area of the county. The goal of this fund is to facilitate the County's effort towards meeting full compliance of the Federal Clean Water Acts National Pollutant Discharge Elimination System. The ending FY2016 fund balance was $29,208. No additional revenue is projected for 2017. The expenditure budget is $29,208 for FY2017.

RISK MANAGEMENT

For FY2017, the budgeted total assessments to departments are $19.5 million, combined with $3.9 million transfers from General Fund and Water & Sewer Fund for total revenue of $23.4 million. The assessments amount is equivalent to the same amount of projected assessments for FY2016 because the premiums are maintained at the same level due to budget constraints.

The total expenditures budget is $40.8 million. This fund has a small projected fund balance of $84,799 because all residual balances from prior years are included in the expenditure budget for possible settlements of claims since there is no specific method to determine the numbers of lawsuits that could be filed or claims settlements that could be made in any given year. The expenditures budget also reflects the consolidation of the County Attorney's budget with funds to be transferred from General Fund and Water & Sewer Fund along with associated positions.

LIBRARY BOND FUND

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

For FY2017, the projected revenue is $16 million with budgeted expenditures of $16 million to be used for debt service payments on the bonds. The fund balance at the end of FY2017 is $23 million.

The current millage rate of .25 mills is used to generate resources to pay current debt service for Phase I of the library bonds, and the millage rate may need to be increased to meet future debt service on Phase II bonds for the library improvement program. We anticipate issuing Phase II Library bonds in FY2017 and begin debt service payments next year as well, depending on how the bond terms are finally structured at issuance. The current 2010 bonds require debt service payments through 2039.

AIRPORT FUND

The FY2016 ending fund balance was $2.3 million, which rolled over as the beginning fund balance in FY2017. The budgeted revenue for FY2017 is projected at $1.5 million, and when combined with the beginning fund balance for FY2017 we have total resources of $3.8 million. Budgeted expenditures for FY2017 are $3.1 million.

This budget will pay for 4 firefighter positions, administrative positions and operating costs associated with maintaining and managing the airport. The Real Estate and Asset Management Department's budget was reallocated to the Department of Public Works. The change will better align the responsibilities and operations of the resources utilized at the Airport with the functions of the Department of Public Works.

A fund balance of $746,624 is projected by the end of FY2017.

OLD SPECIAL SERVICES FUND

The Old Special Services Fund is used to account for activities relating to compensated absences (vacation, holiday, and comp time) balance accrued in the old unincorporated areas of the County by those employees that worked in the areas at the time. The balance of the fund has been reducing over the years as those employees leave the County employment, either through retirement or resignation.

There is no revenue projected for the fund in FY2017, and $3.2 million of the beginning fund balance in FY2017 is appropriated in the FY2017 budget, with the exception of $186,956 that are being left as the projected ending fund balance.

WOLF CREEK FUND

Wolf Creek Fund enterprise fund accounts for financial activities of the Wolf Creek Amphitheater.

All revenue and expenses associated with the amphitheater are recorded in this fund with the 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.

The ending fund balance for FY2016 was $38,719. For FY2017, projected revenues are budgeted at $700,000. Both revenue and the fund balance available provide total resources of $738,719 in FY2017. The expenditure budget for FY2017 is $738,719, which will be used to fund personnel and operational costs for the full year. No fund balance is projected by the end of FY2017.

BUDGET COMMISSION MEMBERS

John Eaves
Chairman

Richard “Dick” Anderson
County Manager

Sharon Whitmore
Chief Financial Officer

Countywide Budget Issues

The Georgia State legislature approved the bills below during the 2016 Legislative Session, which affected the 2017 Budget formulation as well as day-to-day general management of the County.

SB 274: This bill repealed the previous budget law requirements. A new Budget Ordinance was adopted by the County in June 2016.

HB 885: This bill created the new Fulton County Board of Health. All health related services in the County will be provided through this new entity starting in July 2017.

HB 514: This bill allowed the residents of South Fulton to vote for incorporation. On November 8th, the residents of South Fulton voted to incorporate into a new city.

The 2017 Georgia State Legislative Session is currently under way. The bills below are currently being discussed and are expected to have an impact on the Counties budget.

HB 603: This bill would amend the compensation amounts of State Court judges in Fulton County.

HB 132: This bill would allow the residents of Fulton County to repeal an amendment to the Constitution creating within Fulton County the Fulton County Industrial District.

HB 5: This bill would increase the amount of funding received from the State to compensate Juvenile Court judges.

County Strategic Plan

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 measurable 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 the strategic framework is 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.

PERSONNEL SUMMARY

	2015		2016		2017	
	PERM	TEMP	PERM	TEMP	PERM	TEMP
SUMMARY OF POSITIONS BY FUND						
Fund						
Airport Fund	9	2	9	3	9	3
Emergency Communications (911) Fund	64	—	69	—	66	—
General Fund	4,320	326	4,230	270	4,240	300
Health Fund	129	—	131	10	131	10
PEG Fund	4	1	4	1	4	1
Pension Fund	7	—	7	—	7	—
Risk Management Fund	19	—	19	—	50	—
South Fulton Service District	373	33	404	36	400	33
Special Appropriation Fund	25	1	24	1	24	2
Water and Sewer Renewal and Extension Fund	51	—	49	—	49	—
Water and Sewer Revenue Fund	227	3	219	5	213	6
Wolf Creek Fund	—	—	4	—	4	1
Total Other Funds	**5,228**	**366**	**5,169**	**326**	**5,197**	**356**
SUMMARY OF GRANT FUNDED POSITIONS						
Grant Funds	218	68	163	41	170	50
Total Grant Funds	**218**	**68**	**163**	**41**	**170**	**50**
Total All Funds	**5,446**	**434**	**5,332**	**367**	**5,367**	**406**

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.

Note: All County Attorney positions were transferred to the Risk Management Fund during the 2017 Budget Process.

POSITION SUMMARY DETAIL

	FY2015	FY2016	FY2017	CHANGE
AIRPORT FUND				
Fire				
Permanent	4	4	4	—
Temporary	—	—	—	—
Total Fire	**4**	**4**	**4**	**0**
Public Works/General Services				
Permanent	5	—	—	—
Temporary	2	—	—	—
Total Public Works/General Services	**7**	**0**	**0**	**0**
Public Works				
Permanent	—	—	5	5
Temporary	—	—	3	3
Total Public Works	**0**	**0**	**8**	**8**
Real Estate & Asset Management				
Permanent	—	5	—	(5)
Temporary	—	3	—	(3)
Total Real Estate & Asset Management	**0**	**8**	**0**	**(8)**
Total Airport Fund				
Permanent	9	9	9	—
Temporary	2	3	3	—
Total Airport Fund	**11**	**12**	**12**	**0**
EMERGENCY COMMUNICATIONS (911) FUND				
Emergency Communications				
Permanent	64	69	66	(3)
Temporary	—	—	—	—
Total Emergency Communications	**64**	**69**	**66**	**(3)**
Emergency Communications Fund				
Permanent	64	69	66	(3)
Temporary	—	—	—	—
Total Emergency Communications Fund	**64**	**69**	**66**	**(3)**
GRANT FUNDS				
Aging & Youth				
Permanent	40	24	24	—
Temporary	38	11	5	(6)
Total Aging & Youth	**78**	**35**	**29**	**(6)**
Behavioral Health				
Permanent	11	5	6	1
Temporary	1	8	7	(1)
Total Behavioral Health	**12**	**13**	**13**	**0**

POSITION SUMMARY DETAIL *(continued)*

	FY2015	FY2016	FY2017	CHANGE
County Manager				
Permanent	9	10	11	1
Temporary	—	—	—	—
Total County Manager	**9**	**10**	**11**	**1**
District Attorney				
Permanent	—	3	3	—
Temporary	—	—	—	—
Total District Attorney	**0**	**3**	**3**	**0**
Fire				
Permanent	32	—	—	—
Temporary	—	—	—	—
Total Fire	**32**	**0**	**0**	**0**
Health & Wellness				
Permanent	92	80	81	1
Temporary	7	—	4	4
Total Health & Wellness	**99**	**80**	**85**	**5**
Housing & Community Development				
Permanent	25	31	35	4
Temporary	5	15	23	8
Total Housing & Community Development	**30**	**46**	**58**	**12**
Juvenile Court				
Permanent	—	1	1	—
Temporary	6	3	4	1
Total Juvenile Court	**6**	**4**	**5**	**1**
Library, Arts & Culture				
Permanent	—	—	—	—
Temporary	1	—	—	—
Total Library, Arts & Culture	**1**	**0**	**0**	**0**
Sheriff				
Permanent	—	—	—	—
Temporary	1	—	—	—
Total Sheriff	**1**	**0**	**0**	**0**
Superior Court General				
Permanent	7	7	8	1
Temporary	9	4	7	3
Total Superior Court General	**16**	**11**	**15**	**4**
Superior Court Clerk				
Permanent	2	2	1	(1)
Temporary	—	—	—	—
Total Superior Court Clerk	**2**	**2**	**1**	**(1)**

POSITION SUMMARY DETAIL *(continued)*

	FY2015	FY2016	FY2017	CHANGE
Total Grant Funds				
Permanent	218	163	170	7
Temporary	68	41	50	9
Total Grant Funds	**286**	**204**	**220**	**16**
GENERAL FUND				
Aging & Youth				
Permanent	96	79	78	(1)
Temporary	80	49	36	(13)
Total Aging & Youth	**176**	**128**	**114**	**(14)**
Arts & Culture				
Permanent	—	30	30	—
Temporary	—	2	2	—
Total Arts & Culture	**0**	**32**	**32**	**0**
Behavioral Health				
Permanent	118	102	101	(1)
Temporary	9	4	12	8
Total Behavioral Health	**127**	**106**	**113**	**7**
Board of Commissioners				
Permanent	34	33	30	(3)
Temporary	—	—	4	4
Total Board of Commissioners	**34**	**33**	**34**	**1**
Clerk to the Commission				
Permanent	8	6	6	—
Temporary	1	1	1	—
Total Clerk to the Commission	**9**	**7**	**7**	**0**
County Attorney				
Permanent	27	25	—	(25)
Temporary	—	—	—	—
Total County Attorney	**27**	**25**	**0**	**(25)**
County Auditor				
Permanent	7	7	8	1
Temporary	—	—	—	—
Total County Auditor	**7**	**7**	**8**	**1**
County Manager				
Permanent	56	50	52	2
Temporary	1	1	8	7
Total County Manager	**57**	**51**	**60**	**9**
County Marshal				
Permanent	72	72	72	—
Temporary	—	—	—	—
Total County Marshal	**72**	**72**	**72**	**0**

POSITION SUMMARY DETAIL *(continued)*

	FY2015	FY2016	FY2017	CHANGE
District Attorney				
Permanent	226	213	220	7
Temporary	6	6	6	—
Total District Attorney	**232**	**219**	**226**	**7**
Emergency Communications				
Permanent	6	11	14	3
Temporary	—	—	—	—
Total Emergency Services	**6**	**11**	**14**	**3**
External Affairs				
Permanent	25	25	24	(1)
Temporary	1	1	1	—
Total External Affairs	**26**	**26**	**25**	**(1)**
Finance				
Permanent	49	80	78	(2)
Temporary	—	2	—	(2)
Total Finance	**49**	**82**	**78**	**(4)**
Health & Human Services				
Permanent	4	—	—	—
Temporary	2	—	—	—
Total Health & Human Services	**6**	**0**	**0**	**0**
Health & Wellness				
Permanent	204	172	170	(2)
Temporary	—	—	—	—
Total Health & Wellness	**204**	**172**	**170**	**(2)**
Housing & Community Development				
Permanent	18	20	20	—
Temporary	1	—	—	—
Total Housing & Community Development	**19**	**20**	**20**	**0**
Information Technology				
Permanent	126	122	126	4
Temporary	4	5	4	(1)
Total Information Technology	**130**	**127**	**130**	**3**
Juvenile Court				
Permanent	152	145	150	5
Temporary	4	5	5	—
Total Juvenile Court	**156**	**150**	**155**	**5**
Library				
Permanent	—	299	299	—
Temporary	—	99	87	(12)
Total Library	**0**	**398**	**386**	**(12)**

POSITION SUMMARY DETAIL *(continued)*

	FY2015	FY2016	FY2017	CHANGE
Library, Arts & Culture				
Permanent	349	—	—	—
Temporary	121	—	—	—
Total Library, Arts & Culture	**470**	**0**	**0**	**0**
Magistrate Court				
Permanent	—	10	12	2
Temporary	—	—	12	12
Total Magistrate Court	**0**	**10**	**24**	**14**
Medical Examiner				
Permanent	36	36	37	1
Temporary	2	2	—	(2)
Total Medical Examiner	**38**	**38**	**37**	**(1)**
Personnel				
Permanent	35	58	57	(1)
Temporary	—	—	1	1
Total Personnel	**35**	**58**	**58**	**0**
Police				
Permanent	38	38	38	—
Temporary	—	—	—	—
Total Police	**38**	**38**	**38**	**0**
Probate Court				
Permanent	36	36	37	1
Temporary	—	—	—	—
Total Probate Court	**36**	**36**	**37**	**1**
Public Defender				
Permanent	135	135	142	7
Temporary	—	—	—	—
Total Public Defender	**135**	**135**	**142**	**7**
Public Works				
Permanent	—	63	63	—
Temporary	—	—	4	4
Total Public Works	**0**	**63**	**67**	**4**
Public Works/General Services				
Permanent	289	—	—	—
Temporary	7	—	—	—
Total Public Works/General Services	**296**	**0**	**0**	**0**
Purchasing				
Permanent	29	36	36	—
Temporary	—	1	1	—
Total Purchasing	**29**	**37**	**37**	**0**

POSITION SUMMARY DETAIL *(continued)*

	FY2015	FY2016	FY2017	CHANGE
Real Estate & Asset Mgmt.				
Permanent	—	205	201	(4)
Temporary	—	3	2	(1)
Total Real Estate & Asset Mgmt.	**0**	**208**	**203**	**(5)**
Registration & Elections				
Permanent	20	19	19	—
Temporary	1	—	—	—
Total Registration & Elections	**21**	**19**	**19**	**0**
Sheriff				
Permanent	1,052	1,045	1,040	(5)
Temporary	63	61	62	1
Total Sheriff	**1,115**	**1,106**	**1,102**	**(4)**
State Court - General				
Permanent	123	75	75	—
Temporary	4	5	16	11
Total State Court - General	**127**	**80**	**91**	**11**
State Court - Judges				
Permanent	30	30	30	—
Temporary	—	4	—	(4)
Total State Court - Judges	**30**	**34**	**30**	**(4)**
Solicitor General				
Permanent	84	83	83	—
Temporary	—	—	16	16
Total State Court - Solicitor General	**84**	**83**	**99**	**16**
Superior Court - Clerk				
Permanent	206	233	256	23
Temporary	1	1	4	3
Total Superior Court - Clerk	**207**	**234**	**260**	**26**
Superior Court - General				
Permanent	226	205	205	—
Temporary	4	4	1	(3)
Total Superior Court - General	**230**	**209**	**206**	**(3)**
Superior Court - Judges				
Permanent	60	80	80	—
Temporary	—	—	—	—
Total Superior Court - Judges	**60**	**80**	**80**	**0**
Tax Assessor				
Permanent	152	166	159	(7)
Temporary	11	11	11	—
Total Tax Assessor	**163**	**177**	**170**	**(7)**

POSITION SUMMARY DETAIL *(continued)*

	FY2015	FY2016	FY2017	CHANGE
Tax Commissioner				
Permanent	192	186	192	6
Temporary	3	3	4	1
Total Tax Commissioner	**195**	**189**	**196**	**7**
Total General Fund				
Permanent	4,320	4,230	4,240	10
Temporary	326	270	300	30
Total General Fund	**4,646**	**4,500**	**4,540**	**40**
HEALTH FUND				
Health & Wellness				
Permanent	129	131	131	—
Temporary	—	10	10	—
Total Health & Wellness	**129**	**141**	**141**	**0**
Health Fund				
Permanent	129	131	131	—
Temporary	—	10	10	—
Total Health Fund	**129**	**141**	**141**	**0**
PEG FUND				
External Affairs				
Permanent	4	4	4	—
Temporary	1	1	1	—
Total External Affairs	**5**	**5**	**5**	**0**
PEG Fund				
Permanent	4	4	4	—
Temporary	1	1	1	—
Total PEG Fund	**5**	**5**	**5**	**0**
PENSION FUND				
Finance				
Permanent	7	7	7	—
Temporary	—	—	—	—
Total Finance	**7**	**7**	**7**	**0**
Total Pension Fund				
Permanent	7	7	7	—
Temporary	—	—	—	—
Total Pension Fund	**7**	**7**	**7**	**0**
RISK MANAGEMENT FUND				
County Attorney				
Permanent	6	6	37	31
Temporary	—	—	—	—
Total County Attorney	**6**	**6**	**37**	**31**

POSITION SUMMARY DETAIL *(continued)*

	FY2015	FY2016	FY2017	CHANGE
Finance				
Permanent	13	13	13	—
Temporary	—	—	—	—
Total Finance	**13**	**13**	**13**	**0**
Risk Management Fund				
Permanent	19	19	50	31
Temporary	—	—	—	—
Total Risk Management Fund	**19**	**19**	**50**	**31**
SOUTH FULTON SERVICE DISTRICT FUND				
County Manager				
Permanent	—	—	1	1
Temporary	—	—	—	—
Total County Manager	**0**	**0**	**1**	**1**
Finance				
Permanent	3	3	3	—
Temporary	—	—	—	—
Total Finance	**3**	**3**	**3**	**0**
Fire				
Permanent	135	166	166	—
Temporary	—	—	—	—
Total Fire	**135**	**166**	**166**	**0**
Information Technology				
Permanent	—	1	1	—
Temporary	—	—	—	—
Total Information Technology	**0**	**1**	**1**	**0**
Parks & Recreation				
Permanent	38	36	38	2
Temporary	28	32	32	—
Total Parks & Recreation	**66**	**68**	**70**	**2**
Planning & Community Services				
Permanent	28	23	16	(7)
Temporary	4	4	1	(3)
Total Planning & Community Services	**32**	**27**	**17**	**(10)**
Police				
Permanent	169	175	175	—
Temporary	1	—	—	—
Total Police	**170**	**175**	**175**	**0**
South Fulton Service District Fund				
Permanent	373	404	400	(4)
Temporary	33	36	33	(3)
Total South Fulton Service District Fund	**406**	**440**	**433**	**(7)**

POSITION SUMMARY DETAIL *(continued)*

	FY2015	FY2016	FY2017	CHANGE
SPECIAL APPROPRIATION FUND				
District Attorney				
Permanent	10	9	9	—
Temporary	1	—	1	1
Total District Attorney	**11**	**9**	**10**	**1**
Solicitor General				
Permanent	15	15	15	—
Temporary	—	—	—	—
Total State Court - Solicitor General	**15**	**15**	**15**	**0**
Superior Court General				
Permanent	1	1	1	—
Temporary	1	1	1	—
Total Superior Court General	**2**	**2**	**2**	**0**
Total Special Appropriation Fund				
Permanent	25	24	24	—
Temporary	1	1	2	1
Total Special Appropriation Fund	**26**	**25**	**26**	**1**
WATER AND SEWER RENEWAL AND EXTENSION FUND				
Information Technology				
Permanent	—	1	1	—
Temporary	—	—	—	—
Total Information Technology	**0**	**1**	**1**	**0**
Public Works/General Services				
Permanent	51	—	—	—
Temporary	—	—	—	—
Total Public Works/General Services	**51**	**0**	**0**	**0**
Public Works				
Permanent	—	48	48	—
Temporary	—	—	—	—
Total Public Works	**0**	**48**	**48**	**0**
Water & Sewer Renewal & Extension Fund				
Permanent	51	49	49	—
Temporary	—	—	—	—
Total Water & Sewer Renewal & Extension Fund	**51**	**49**	**49**	**0**
WATER AND SEWER REVENUE FUND				
County Attorney				
Permanent	4	4	—	(4)
Temporary	—	—	—	—
Total County Attorney	**4**	**4**	**0**	**(4)**

POSITION SUMMARY DETAIL *(continued)*

	FY2015	FY2016	FY2017	CHANGE
Finance				
Permanent	50	40	41	1
Temporary	—	—	—	—
Total Finance	**50**	**40**	**41**	**1**
Information Technology				
Permanent	5	12	12	—
Temporary	—	—	—	—
Total Information Technology	**5**	**12**	**12**	**0**
Public Works/General Services				
Permanent	168	—	—	—
Temporary	3	—	—	—
Total Public Works/General Services	**171**	**0**	**0**	**0**
Public Works				
Permanent	—	163	160	(3)
Temporary	—	5	6	1
Total Public Works	**0**	**168**	**166**	**(2)**
Total Water & Sewer Revenue Fund				
Permanent	227	219	213	(6)
Temporary	3	5	6	1
Total Water & Sewer Revenue Fund	**230**	**224**	**219**	**(5)**
WOLF CREEK FUND				
Arts & Culture				
Permanent	—	4	4	—
Temporary	—	—	1	1
Total Arts & Culture	**0**	**4**	**5**	**1**
Total Wolf Creek Fund				
Permanent	—	4	4	—
Temporary	—	—	1	1
Total Wolf Creek Fund	**0**	**4**	**5**	**1**
TOTAL ALL FUNDS				
All Funds				
Permanent	5,446	5,332	5,367	35
Temporary	434	367	406	39
Total All Funds	**5,880**	**5,699**	**5,773**	**74**

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. Because of the ongoing changes in the Special Services Districts in which three of the four of districts have incorporated into cities and no new revenues are being received to support their previous obligations, in 2007 the County relaxed adherence to the fund balance reserve policy for the Special Services Districts Funds.

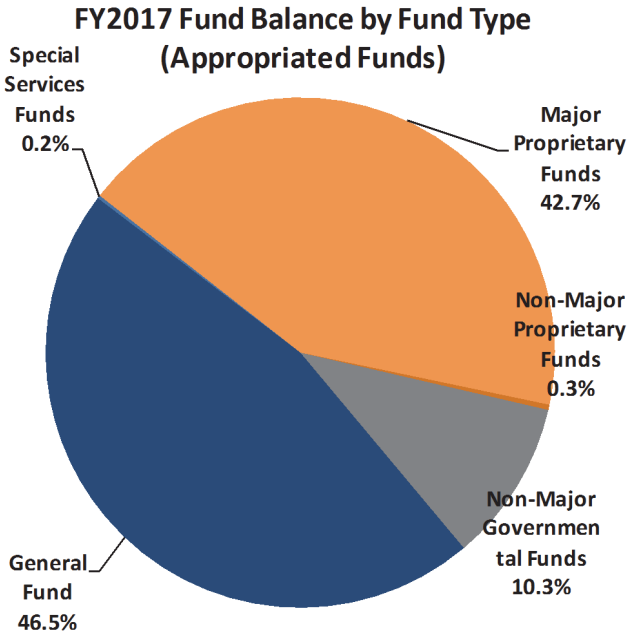
The General Fund Balance Reserve at the end of 2016 was $129,587,338 or 20.58% of actual expenditures. The General Fund projected ending fund balance reserve for 2017 is $105,633,102 or 16.7% of the budgeted expenditures of $661,979,199 less non-reoccurring cost of $29,445,652.

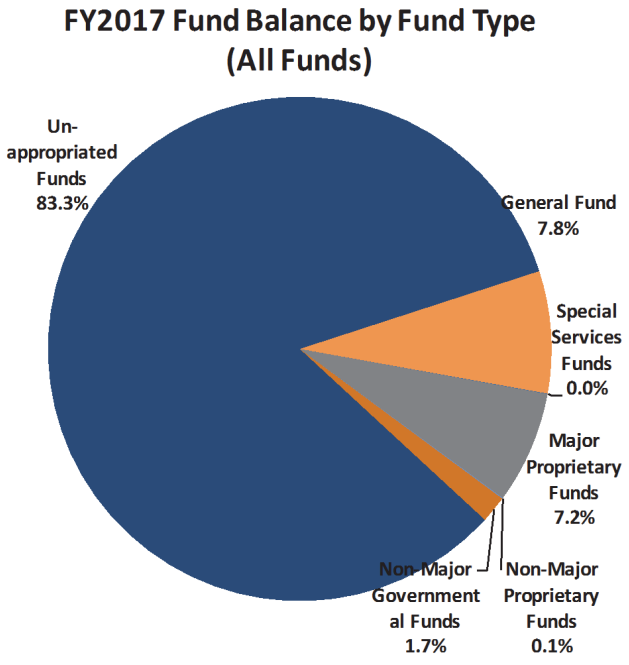
In 2016, the County's fund balance decreased by $26,109,586 from the beginning balance of $155,696,924. The decrease was mainly due to the use of fund balance for non-recurring related expenditures including capital investments in facilities and IT infrastructure. Actual revenues for 2016 were $603,569,879 compared to $617,326,362 that was projected. Lower revenue was the result of relaxed property tax billings, which resulted in a lower collection rate of approximately 94%, compared to a budget of 97%. Additionally, as a result of delayed billings, property tax for public utilities was not collected in 2016. Both of these are timing issues and the corresponding taxes are projected to be collected in 2017. 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 and unfilled vacancies.

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

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
APPROPRIATED FUNDS			
General Fund	**155,696,924**	**129,587,338**	**105,633,102**
Old Special Services District	3,861,514	3,430,278	186,956
Special Services Sub-District	42,703	42,703	42,703
South Fulton Special Services-Undesignated	8,326,241	4,218,261	227,112
Special Services Funds	**12,230,458**	**7,691,242**	**456,771**
Water and Sewer	15,943,341	10,818,760	4,232,707
Water and Sewer Renewal	154,923,291	169,284,221	92,881,300
Major Proprietary Funds	**170,866,632**	**180,102,981**	**97,114,007**
Airport	2,333,235	2,350,523	746,624
Wolf Creek	—	38,719	—
Non-Major Proprietary Funds	**2,333,235**	**2,389,242**	**746,624**
Library Bond	18,291,387	22,728,802	22,728,802
Emergency Communication	2,073,920	2,580,983	554,528
Risk Management	16,719,102	17,558,011	84,799
Special Appropriation	7,921,032	7,970,090	—
Storm water	177,240	29,208	—
Non-Major Governmental Funds	**45,182,681**	**50,867,094**	**23,368,129**
UN-APPROPRIATED FUNDS			
Pension	1,247,416,571	1,198,836,756	1,121,455,059
Un-appropriated Funds	**1,247,416,571**	**1,198,836,756**	**1,121,455,059**





FY2017 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

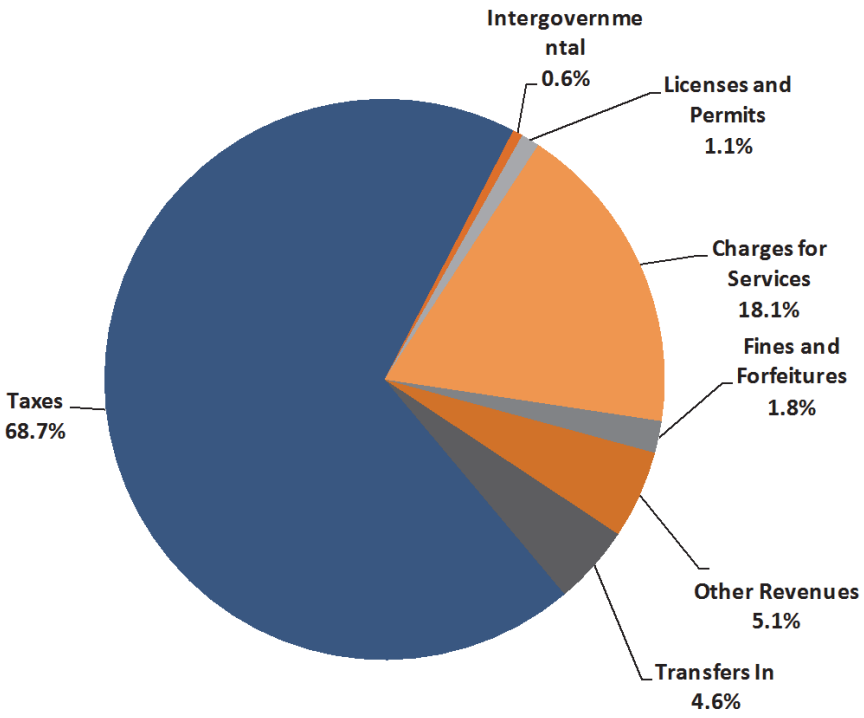
	GENERAL FUND	SPECIAL SERVICES DISTRICT	SOUTH FULTON SPECIAL SERVICES DISTRICT	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2016 TOTAL
REVENUES AND OTHER SOURCES:							
Taxes	555,574,736	—	11,066,762	—	16,000,000	—	582,641,498
Intergovernmental	4,749,740	—	135,000	—	—	—	4,884,740
Licenses and Permits	4,107,000	—	4,993,591	—	—	—	9,100,591
Charges for Services	29,341,491	—	258,319	119,580,624	3,823,434	700,000	153,703,869
Fines and Forfeitures	15,579,058	—	8,333	—	—	—	15,587,391
Other Revenues	28,456,271	—	7,862,485	269,376	5,043,166	1,474,000	43,105,297
Total Revenues	**637,808,296**	**0**	**24,324,491**	**119,850,000**	**24,866,600**	**2,174,000**	**809,023,386**
EXPENDITURES AND OTHER USES:							
Culture and Recreation	36,540,666	—	1,216,330	—	16,449,859	738,719	54,945,574
Economic Opportunity	4,801,768	—	1,191,739	—	1,219,314	2,098,747	9,311,568
Healthy	95,962,450	—	562,829	165,522,353	29,208	—	262,076,839
Safety	268,079,248	—	14,312,931	—	16,077,232	249,422	298,718,833
Self Sufficiency	47,239,347	—		—	—	—	47,239,347
Trust Government	155,361,763	3,243,322	9,747,811	—	42,606,039	—	210,958,935
Total Expenditures	**607,985,240**	**3,243,322**	**27,031,640**	**165,522,353**	**76,381,652**	**3,086,888**	**883,251,095**
OTHER FINANCING SOURCES (USES):							
Transfers In	**216,667**	**0**	**0**	**14,721,606**	**24,016,086**	**0**	**38,954,359**
Transfer Out Transportation	—	—	—	—	—	—	—
Transfer Out-South Fulton	—	—	—	—	—	—	—
Transfer Out Equip Lease Purchases	6,426,010	—	389,000	—	—	—	6,815,010
Transfers Out Grants	644,522	—	216,667	—	—	729,730	1,590,919
Transfers Out Capital	19,350,172	—	—	523,821	—	—	19,873,993
Transfer Out 911 Fund	—	—	625,000	—	—	—	625,000
Transfer Out Debt Service	27,573,255	—	53,333	36,792,800	—	—	64,419,388
Transfers Other	—	—	—	14,721,606	—	—	14,721,606
Total Transfers Out	**53,993,959**	**0**	**1,284,000**	**52,038,227**	**0**	**729,730**	**108,045,916**
Total Other Fin Sources (Uses)	**(53,777,292)**	**0**	**(1,284,000)**	**(37,316,621)**	**24,016,086**	**(729,730)**	**(69,091,557)**
Net Inc (Dec) in Fund Balances	**(23,954,236)**	**(3,243,322)**	**(3,991,149)**	**(82,988,974)**	**(27,498,966)**	**(1,642,618)**	**(143,319,265)**

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

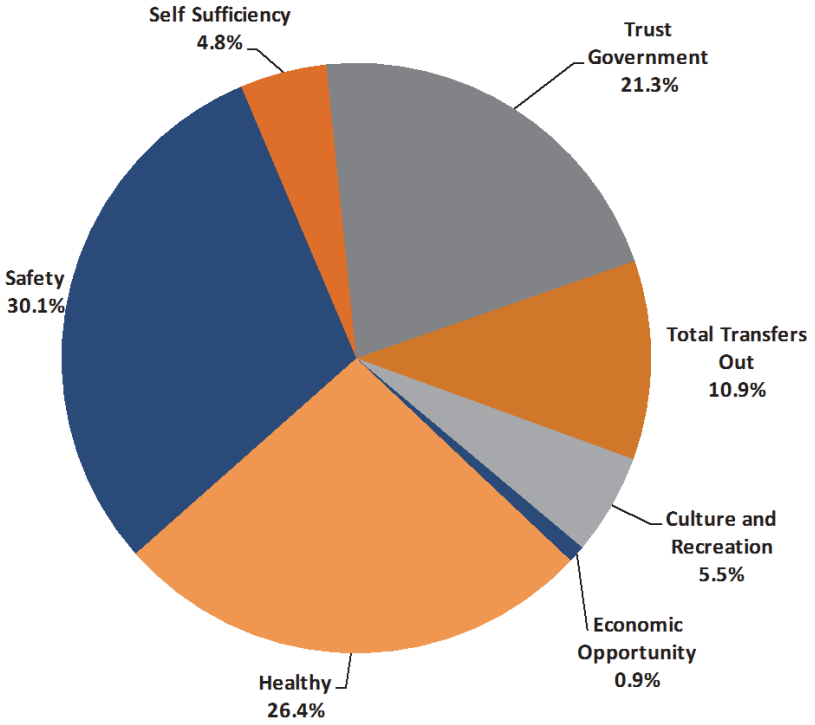
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Storm water Fund, Risk Management Fund, and Special Appropriation Fund.

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

FY2017 Revenues by Category with Transfers In/Out



FY2017 Expenditures by Priority Area with Transfers In/Out



FY2017 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
BY FUND TYPE AND PRIORITY AREA

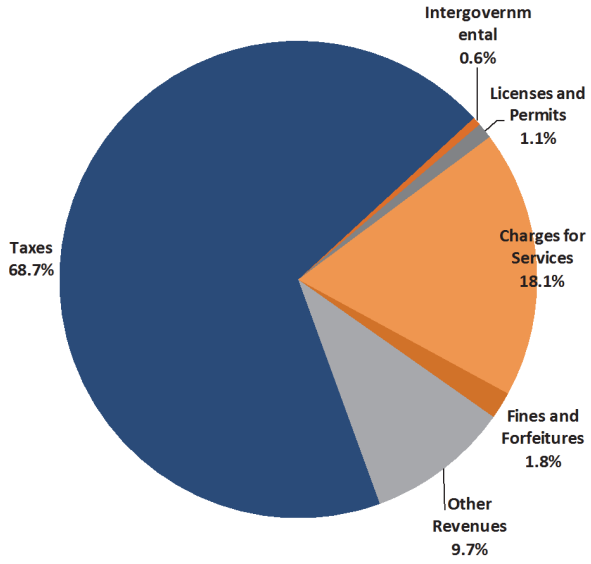
	GENERAL FUND	SPECIAL SERVICES DISTRICT	SOUTH FULTON SPECIAL SERVICES DISTRICT	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2016 TOTAL
REVENUES AND OTHER SOURCES:							
Taxes	555,574,736	—	11,066,762	—	16,000,000	—	582,641,498
Intergovernmental	4,749,740	—	135,000	—	—	—	4,884,740
Licenses and Permits	4,107,000	—	4,993,591	—	—	—	9,100,591
Charges for Services	29,341,491	—	258,319	119,580,624	3,823,434	700,000	153,703,868
Fines and Forfeitures	15,579,058	—	8,333	—	—	—	15,587,391
Other Revenues	28,672,938	—	7,862,485	14,990,982	29,059,252	1,474,000	82,059,657
Total Revenues	**638,024,963**	**0**	**24,324,491**	**134,571,606**	**48,882,686**	**2,174,000**	**847,977,745**
EXPENDITURES AND OTHER USES:							
Culture and Recreation	38,227,811	—	1,216,330	—	16,449,859	738,719	56,632,719
Economic Opportunity	5,245,095	—	1,191,739	—	1,219,314	2,828,477	10,484,625
Healthy	99,771,819	—	562,829	217,560,580	29,208	—	317,924,436
Safety	293,123,708	—	14,312,931	—	16,077,232	249,422	323,763,293
Self Sufficiency	49,027,863	—	—	—	—	—	49,027,863
Trust Government	176,582,903	3,243,322	11,031,810	—	42,606,039	—	233,464,074
Total Expenditures	**661,979,199**	**3,243,322**	**28,315,640**	**217,560,580**	**76,381,652**	**3,816,618**	**991,297,010**
OTHER FINANCING SOURCES (USES)							
Net Inc (Dec) in Fund Balances	**(23,954,236)**	**(3,243,322)**	**(3,991,149)**	**(82,988,974)**	**(27,498,966)**	**(1,642,618)**	**(143,319,265)**

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

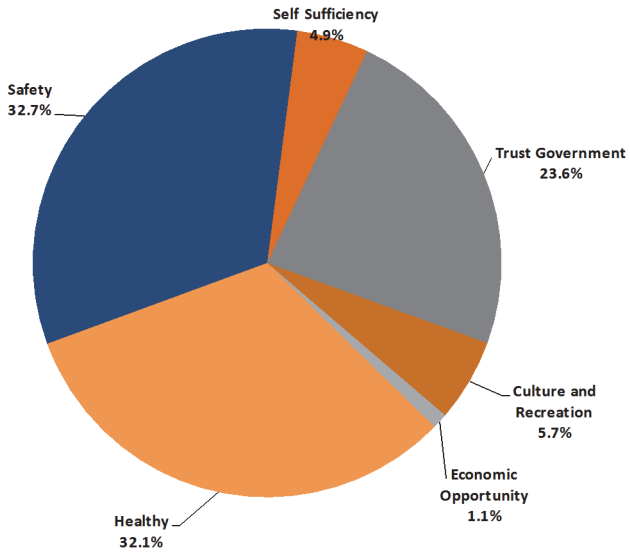
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Storm water Fund, Library Bond Fund, Risk Management Fund, and Special Appropriation Fund.

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

FY2017 Revenues by Category



FY2017 Expenditures by Priority Area



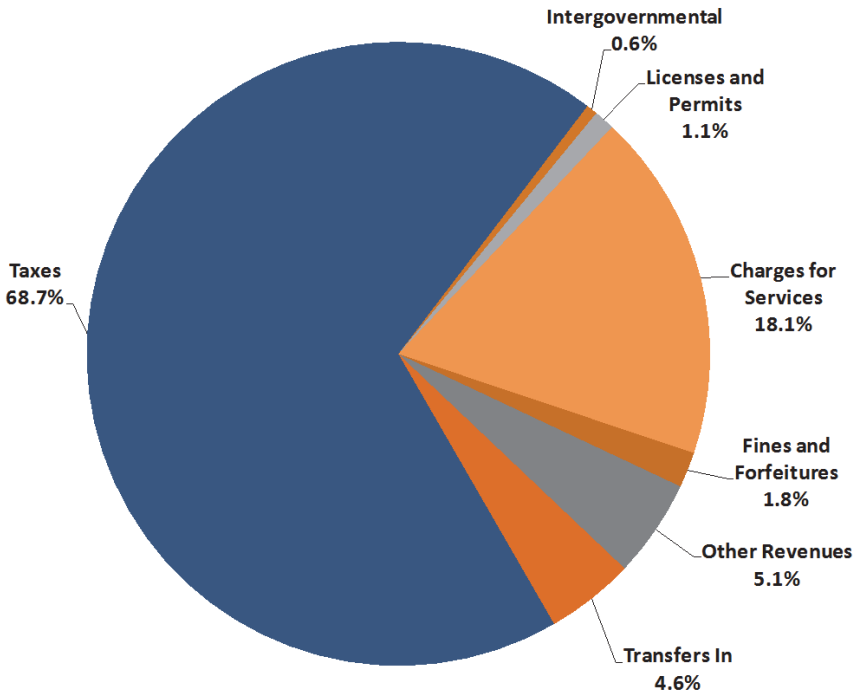
2015-2017 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

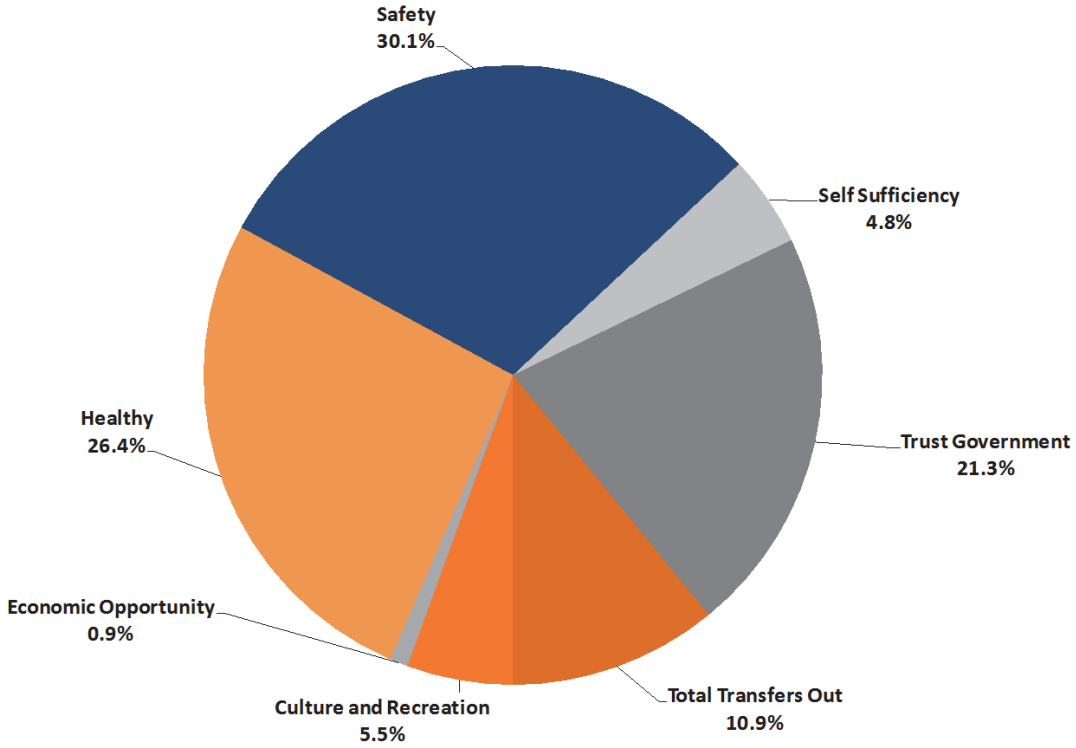
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	563,391,347	539,691,561	571,574,736	40,274,477	38,458,835	11,066,762	—	—	—	603,665,824	578,150,396	582,641,498
Intergovernmental	4,919,328	4,536,439	4,749,740	278,886	158,508	135,000	—	—	—	5,198,215	4,694,947	4,884,740
Licenses and Permits	2,998,360	4,170,354	4,107,000	6,738,584	6,195,933	4,993,591	—	—	—	9,736,944	10,366,287	9,100,591
Charges for Services	32,417,670	32,157,935	33,164,925	992,666	834,440	258,319	121,310,966	129,325,972	120,280,624	154,721,302	162,318,347	153,703,869
Fines and Forfeitures	15,689,307	14,572,921	15,579,058	109,768	12,770	8,333	—	—	—	15,799,076	14,585,691	15,587,391
Other Revenues	22,515,084	30,989,276	33,499,437	1,326,480	1,344,346	7,862,485	1,702,550	2,053,423	1,743,376	25,544,114	34,387,045	43,105,297
Total	**641,931,096**	**626,118,486**	**662,674,896**	**49,720,862**	**47,004,832**	**24,324,491**	**123,013,516**	**131,379,394**	**122,024,000**	**814,665,474**	**804,502,712**	**809,023,386**
EXPENDITURES AND OTHER USES:												
Culture and Recreation	44,529,455	44,445,353	52,990,525	4,259,153	3,726,146	1,216,330	—	798,251	738,719	48,788,607	48,969,750	54,945,574
Economic Opportunity	8,654,100	11,578,924	6,021,082	2,730,690	2,413,063	1,191,739	928,456	786,538	2,098,747	12,313,246	14,778,525	9,311,568
Healthy	98,293,505	90,792,140	95,991,658	2,017,172	1,244,861	562,829	76,837,452	82,926,759	165,522,353	177,148,129	174,963,760	262,076,839
Safety	257,348,024	241,444,207	284,156,480	32,827,383	28,080,769	14,312,931	208,587	171,362	249,422	290,383,994	269,696,338	298,718,833
Self Sufficiency	44,090,581	39,905,887	47,239,347	—	—	—	—	—	—	44,090,581	39,905,887	47,239,347
Trust Government	124,862,046	175,734,103	197,967,802	1,039,033	11,923,718	12,991,133	—	—	—	125,901,079	187,657,821	210,958,935
Total	**577,777,711**	**603,900,614**	**684,366,892**	**42,873,432**	**47,388,557**	**30,274,962**	**77,974,495**	**84,682,910**	**168,609,241**	**698,625,637**	**735,972,081**	**883,251,095**
OTHER FINANCING SOURCES (USES):												
Transfers In	**21,127,013**	**27,991,534**	**24,232,753**	**0**	**2,000,000**	**0**	**18,675,000**	**24,953,135**	**14,721,606**	**39,802,013**	**54,944,669**	**38,954,359**
Transfers Out - All Other Funds	4,103,909	7,736,242	7,070,532	1,054,545	425,692	389,000	57,557,482	62,357,265	52,244,136	62,715,936	70,519,199	59,703,668
Transfers Out Capital	25,278,143	33,821,671	19,350,172	270,179	3,091,720	—	—	—	523,821	25,548,322	36,913,391	19,873,993
Transfer Out-Animal Control	—	—	—	591,497	610,638	216,667	—	—	—	591,497	610,638	216,667
Transfer Out 911 Fund	—	—	—	1,875,000	1,875,000	625,000	—	—	—	1,875,000	1,875,000	625,000
Transfer Out Debt Service	21,157,883	29,076,666	27,573,255	—	152,442	53,333	—	—	—	21,157,883	29,229,108	27,626,588
Total Transfers Out	**50,539,935**	**70,634,579**	**53,993,959**	**3,791,221**	**6,155,492**	**1,284,000**	**57,557,482**	**62,357,265**	**52,767,957**	**111,888,639**	**139,147,335**	**108,045,916**
Total Other Fin Sources (Uses)	**(29,412,922)**	**(42,643,045)**	**(29,761,206)**	**(3,791,221)**	**(4,155,492)**	**(1,284,000)**	**(38,882,482)**	**(37,404,130)**	**(38,046,351)**	**(72,086,626)**	**(84,202,667)**	**(69,091,557)**
Net Inc (Dec) in Fund Balances	**34,740,464**	**(20,425,173)**	**(51,453,202)**	**3,056,210**	**(4,539,218)**	**(7,234,471)**	**6,156,539**	**9,292,354**	**(84,631,592)**	**43,953,212**	**(15,672,035)**	**(143,319,265)**

(1) Major and Nongovernmental Funds include General Fund, Emergency Fund, Debt Service Fund, Storm water Fund, Risk Management Fund, and Special Appropriation Fund.
(2) Special Services District Funds include the old SSD Fund, and South Fulton Tax District Fund.
(3) Major and No major Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Airport Fund, Wolf Creek

FY2017 Revenues by Category with Transfer In All Funds



FY2017 Expenditures by Priority Area with Transfers Out All Funds



2015-2017 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

BY FUND TYPE AND PRIORITY AREA

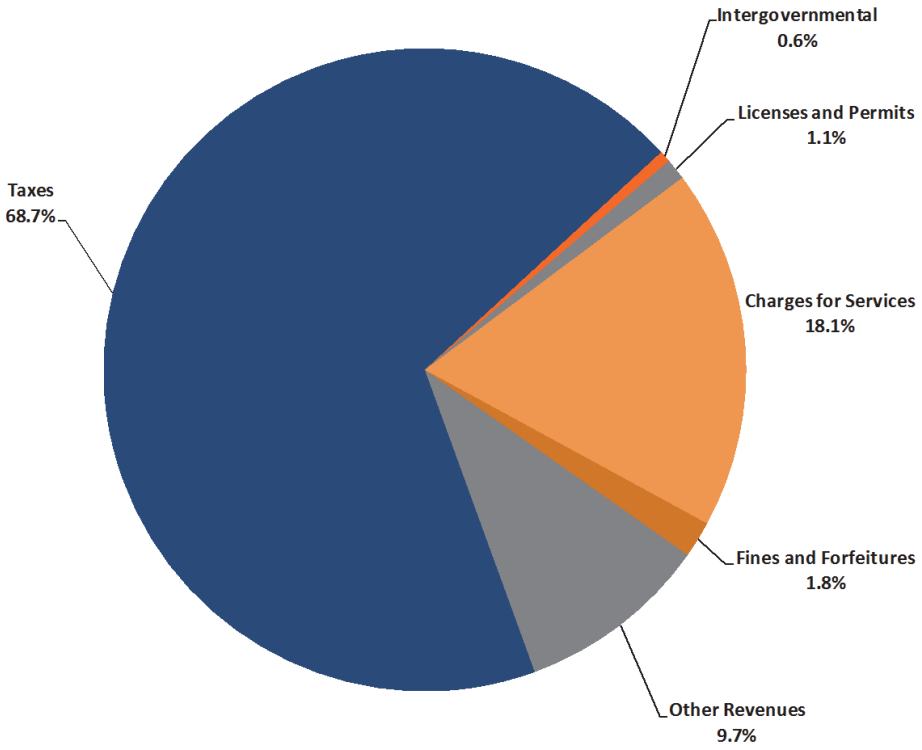
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	563,391,347	539,691,561	571,574,736	40,274,477	38,458,835	11,066,762	—	—	—	603,665,824	578,150,396	582,641,498
Intergovernmental	4,919,328	4,536,439	4,749,740	278,886	158,508	135,000	—	—	—	5,198,215	4,694,947	4,884,740
Licenses and Permits	2,998,360	4,170,354	4,107,000	6,738,584	6,195,933	4,993,591	—	—	—	9,736,944	10,366,287	9,100,591
Charges for Services	32,417,669	32,157,935	33,164,925	992,666	834,440	258,319	121,484,415	129,325,972	120,280,624	154,894,751	162,318,347	153,703,869
Fines and Forfeitures	15,689,307	14,572,921	15,579,058	109,768	12,770	8,333	—	—	—	15,799,075	14,585,691	15,587,391
Other Revenues	43,642,098	58,980,810	57,732,190	1,326,480	3,344,346	7,862,486	20,204,100	27,006,558	16,464,982	65,172,679	89,331,714	82,059,657
Total	**663,058,109**	**654,110,020**	**686,907,649**	**49,720,863**	**49,004,832**	**24,324,491**	**141,688,515**	**156,332,529**	**136,745,606**	**854,467,487**	**859,447,381**	**847,977,745**
EXPENDITURES AND OTHER USES:												
Culture and Recreation	44,695,005	46,657,920	54,677,670	4,259,153	4,196,066	1,216,330	—	798,251	738,719	48,954,157	51,652,236	56,632,719
Economic Opportunity	8,654,100	14,402,939	6,464,409	2,730,690	2,536,817	1,191,739	928,456	1,332,182	2,828,477	12,313,246	18,271,939	10,484,625
Healthy	98,443,505	95,740,797	99,801,027	2,017,173	1,244,861	562,829	134,394,934	144,738,380	217,560,580	234,855,612	241,724,037	317,924,436
Safety	259,180,308	270,585,136	309,200,940	32,947,563	30,178,815	14,312,931	208,587	171,362	249,422	292,336,458	300,935,313	323,763,293
Self Sufficiency	44,168,181	42,209,677	49,027,863	—	—	—	—	—	—	44,168,181	42,209,677	49,027,863
Trust Government	173,176,547	204,938,723	219,188,942	4,710,077	15,387,490	14,275,133	—	—	—	177,886,624	220,326,213	233,464,074
Total	**628,317,646**	**674,535,192**	**738,360,851**	**46,664,655**	**53,544,049**	**31,558,962**	**135,531,977**	**147,040,175**	**221,377,198**	**810,514,278**	**875,119,415**	**991,297,010**
Net Inc (Dec) in Fund Balances	**34,740,463**	**(20,425,173)**	**(51,453,202)**	**3,056,208**	**(4,539,218)**	**(7,234,471)**	**6,156,538**	**9,292,355**	**(84,631,592)**	**43,953,212**	**(15,672,035)**	**(143,319,264)**

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

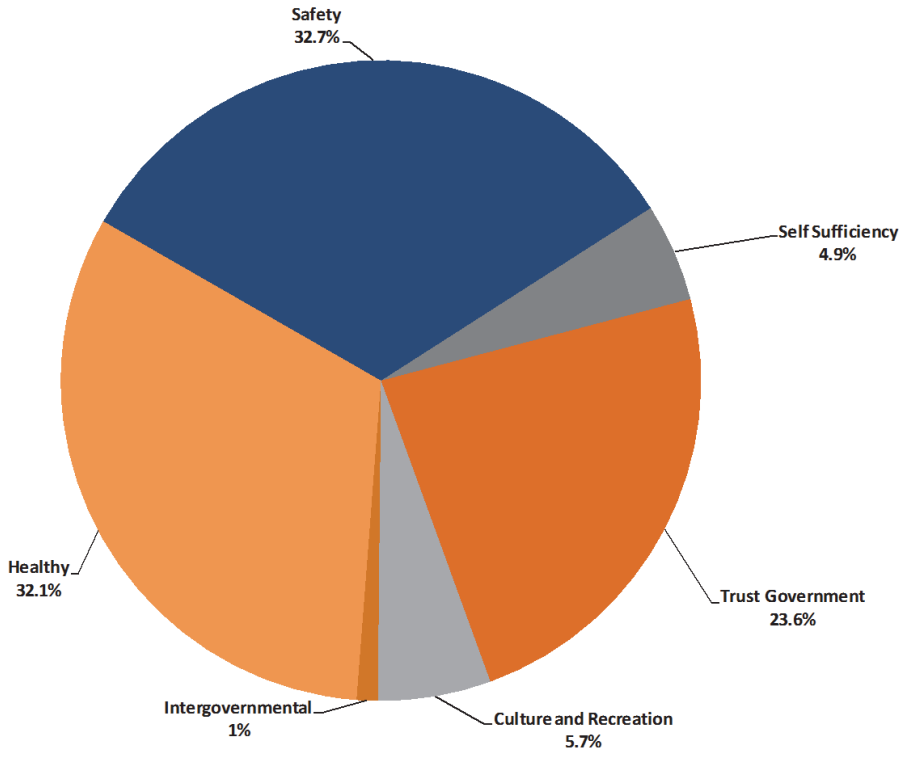
(2) Special Services District Funds include the old SSD Fund,South Fulton Tax District Fund.

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

FY2017 All Appropriated Revenue Funds by Category



FY2017 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. That represents the difference between transfers in and transfers out.

FUND TRANSFERS IN/OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
TRANSFERS-IN			
General Fund			
Transfers In - From SF	746,043	610,638	216,667
Transfers In - From Water and Sewer Revenue	122,829	50,000	—
Water and Sewer Renewal Funds			
Transfers In - Water and Sewer Revenue	18,675,000	24,953,135	14,721,606
South Fulton			
Transfers In - Form GF	—	2,000,000	—
Emergency Fund			
Transfers In - SF	1,875,000	1,875,000	625,000
Risk Fund			
Transfers In - Other Funds	18,507,186	25,455,896	23,391,086
Bond Sinking			
Transfers In - Water and Sewer Revenue	36,773,171	36,777,600	36,792,800
Capital			
Transfer in Capital - GF	25,278,143	28,807,671	19,350,172
Transfer in Capital - Water and Sewer Revenue		—	523,821
Transfer in Capital - SF	270,179	3,091,720	—
Transfer in Capital - Risk		14,000	—
Debt Service			
Transfers In Debt Fund - GF	21,157,883	29,076,666	27,573,255
Transfers In Debt Fund - SF		152,442	53,333
Equip Lease Purchase			
Transfer In - Equip Lease Purchase GF		5,855,916	6,815,010
Grants			
Transfer in Share of Grants - GF		292,486	644,522
Transfer in Share of Grants - Airport		545,644	729,730
Transfer in Share of Grants - Water and Sewer Renewal		30,886	—
Transfer in Share of Grants- SF	900,000	—	—
Transfer in Share of Grants - D.A.T.E		13,532	—
Transportation			
Transfer in Transportation - GF	4,103,909	5,000,000	—
Total	**128,409,343**	**164,603,231**	**131,437,002**

FUND TRANSFERS IN/OUT *(continued)*

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
TRANSFERS-OUT			
General Fund			
Transfers Out -Transfer Out -SF	—	2,000,000	—
Transfers Out -Equip Lease Purchase	—	5,270,790	6,426,010
Transfers Out -County Share Grants	—	292,486	644,522
Transfers Out -Transfer to Capital	25,278,143	33,807,671	19,350,172
Transfers Out -Transfer to Transportation	4,103,909		
Transfers Out -Transfer Debt Service	21,157,883	29,076,666	27,573,255
Airport Fund			
Transfers Out -County Share Grants	—	545,644	729,730
Water and Sewer Revenue Funds			
Transfers Out -Transfer to Capital	—	—	523,821
Transfer Out -Transfer Out GF	122,829	50,000	—
Transfer Out -Transfer to Water and Sewer Renew	18,675,000	24,953,135	14,721,606
Transfer Out -Transfer to Sinking Fund	36,773,171	36,777,600	36,776,800
Water and Sewer Renewal Funds			
Transfers Out -County Share Grants	—	30,886	—
Transfer Out -Transfer to Sinking Fund	—	—	16,000
South Fulton			
Transfers Out -Equip Lease Purchase	—	425,692	389,000
Transfers Out -County Share Grants	900,000	—	—
Transfers Out -Transfer to Capital	270,179	3,091,720	—
Transfers Out -Transfer Debt Service	—	152,442	53,333
Transfer Out -General Atl Human Society	746,043	610,638	216,667
Transfer Out -Transfer Out Emergency	1,875,000	1,875,000	625,000
Emergency Fund			
Transfers Out -Equip Lease Purchase		159,433	
Special Revenue Funds			
Transfers Out -County Share Grants		13,532	
Risk Fund			
Transfers Out -Transfer to Capital		14,000	
Total	**109,902,157**	**139,147,335**	**108,045,916**


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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 79
- Methodology Used to Forecast Revenue by Category 80
- Revenue Discussion By Category 82
- Revenue History 83
- Revenue Discussion by Fund and Type 88

Methodology Used to Forecast Revenue by Category

The County revenue forecasts are based on collective efforts of the departments and the 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 FY2017. 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 FY2017 anticipates little 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 FY2017 is anticipated to be similar to FY2016.

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 FY2017 is derived by using historical trends adjusted for proposed rate changes and incentives instituted to increase the revenue during the past fiscal year. Some of the efforts used to increase this revenue include amnesty program for traffic citations, use of debt collectors, and provision of rush filing services to encourage same-day case processing.

INTERGOVERNMENTAL

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

LICENSES AND PERMITS

This revenue is largely a function of the economy, regulations, and rates. In the case of permits (e.g. building permits), when the economy is booming, one can expect the revenue to be high, and vice versa during economy burst. In some cases, because of changes in the regulations and rates, historical trends have not been a good predictor of the future. For FY2017, 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 2016 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 FY2017.

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 FY2017 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 FY2017 budget, the calculation was done using FY2016 tax billing as of August 31, 2016, adjusted for growth in new construction, projected revenue from increase of the millage rate, along with 96% collection rate. South Fulton property tax revenue estimate is based on similar methodology as that of General Fund, with no millage increase expected for FY2017, and the value of new construction growth different from that of General Fund. Public Utility tax revenue is estimated to be higher in FY2017 as a result of 2016 collections being deferred to 2017 because of delayed tax billings. 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. Starting in 2017, the Amount of sales tax revenue received by the County will be affected by the incorporation of a new city in South Fulton.

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 FY2017 is $153.7 million, which is lower than the FY2016 amount of $162.3 million. The difference in estimated revenue for FY2017 is due to marginally lower collections for water and sewer fees projected in 2017.

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 FY2017, the amount expected is $15.6 million, which is higher than FY2016 revenue by approximately $1 million.

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 FY2017 is $4.9 million, representing 1% of the total revenue for the year. There is a slight variance between FY2016 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 FY2017 is $9.1 million, representing over 1% of the total revenue for the year. This amount is a small decrease when compared to FY2016. 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 10% of the total revenue for FY2017 in the amount of $82 million. The amount is lower than FY2016 revenue by $7 million, or 8%. The decrease relates mostly to lower revenues associated with the incorporation of South Fulton.

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 FY2017 is $582.6 million, representing 70% of $847.9 million total revenue amount for all appropriated funds. This amount equates to a $4 million increase from the FY2016 actual amount. A majority of the variances can be attributed to decrease in prior year tax revenue because of higher outstanding property tax receivable available for collection due to delayed billings in 2016.

Revenue History

REVENUE HISTORY
GENERAL FUND

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
Humane Society	2,196,222	2,278,944	2,650,000
Comm Tax Collect, Other Municipalities	26,357,482	26,016,874	26,691,491
Charges for Services Sub-Total	**28,553,704**	**28,295,818**	**29,341,491**
Non-Recurring Revenue	—	—	—
Court Fines and Fees	15,689,307	14,572,921	15,579,058
Fines and Forfeitures Sub-Total	**15,689,307**	**14,572,921**	**15,579,058**
Fed Subsidy for Recovery Zone Bonds	512,579	482,775	483,627
Grant Revenue-State	2,785,964	2,718,912	2,759,975
Local Revenue - Misc	1,620,785	1,334,752	1,506,138
Intergovernmental Sub-Total	**4,919,328**	**4,536,439**	**4,749,740**
Business License Financial Institution	2,993,360	4,170,337	4,102,000
Miscellaneous	5,000	17	5,000
Licenses & Permits Sub-Total	**2,998,360**	**4,170,354**	**4,107,000**
Interest Income-Investments	380,047	665,099	422,834
Rental Income Fees	2,635,023	2,648,524	3,711,349
Misc-Other General Revenue	15,563,230	23,760,141	24,341,264
Transfer In-General	744,827	934,135	197,491
Other Revenues Sub-Total	**19,323,128**	**28,007,899**	**28,672,938**
Curr Year Tax Coll-Regular	436,890,250	438,350,688	452,208,740
Curr Yr-Timber Tax	6,900	767	6,899
Public Utilities	9,494,424	—	9,494,424
Current Year-Mobile Homes	5,241	6,722	5,932
Current Year-Motor Vehicles	29,876,528	26,155,671	24,027,854
Current Year-Intang Record	7,793,605	8,020,909	7,500,000
Prior Years-General Digest	21,023,003	9,366,871	21,245,985
Prior Years-Public Service	2,355,560	2,325,136	11,884,902
St. Of Ga Real Estate Trn Tax	4,265,903	3,724,992	3,200,000
Local Options Sales Tax	35,663,527	36,034,692	26,000,000
Taxes Sub-Total	**547,374,940**	**523,986,448**	**555,574,736**
Total Revenues	**618,858,767**	**603,569,879**	**638,024,963**

REVENUE HISTORY
GENERAL FUND WITH TRANSFERS IN

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
Humane Society	2,196,222	2,278,944	2,650,000
Comm Tax Collect, Other Municipalities	26,357,482	26,016,874	26,691,491
Charges for Services Sub-Total	**28,553,704**	**28,295,818**	**29,341,491**
Non-Recurring Revenue			
Court Fines and Fees	15,689,307	14,572,921	15,579,058
Fines and Forfeitures Sub-Total	**15,689,307**	**14,572,921**	**15,579,058**
Fed Subsidy for Recovery Zone Bonds	512,579	482,775	483,627
Grant Revenue-State	2,785,964	2,718,912	2,759,975
Local Revenue - Misc	1,620,785	1,334,752	1,506,138
Intergovernmental Sub-Total	**4,919,328**	**4,536,439**	**4,749,740**
Business License Financial Institution	2,993,360	4,170,337	4,102,000
Miscellaneous	5,000	17	5,000
Licenses & Permits Sub-Total	**2,998,360**	**4,170,354**	**4,107,000**
Interest Income-Investments	380,047	665,099	422,834
Rental Income Fees	2,635,023	2,648,524	3,711,349
Misc-Other General Revenue	15,563,230	23,760,141	24,341,264
Other Revenues Sub-Total	**18,578,300**	**27,073,764**	**28,475,447**
Curr Year Tax Coll-Regular	436,890,250	438,350,688	452,208,740
Curr Yr-Timber Tax	6,900	767	6,899
Public Utilities	9,494,424	—	9,494,424
Current Year-Mobile Homes	5,241	6,722	5,932
Current Year-Motor Vehicles	29,876,528	26,155,671	24,027,854
Current Year-Intang Record	7,793,605	8,020,909	7,500,000
Prior Years-General Digest	21,023,003	9,366,871	21,245,985
Prior Years-Public Service	2,355,560	2,325,136	11,884,902
St. Of Ga Real Estate Trn Tax	4,265,903	3,724,992	3,200,000
Local Options Sales Tax	35,663,527	36,034,692	26,000,000
Taxes Sub-Total	**547,374,940**	**523,986,448**	**555,574,736**
Transfers In Sub-Total	**744,827**	**934,135**	**197,491**
Total Revenues	**618,858,767**	**603,569,879**	**638,024,963**

REVENUE HISTORY

SOUTH FULTON SPECIAL SERVICES DISTRICT FUND

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
Parks & Recreations Fees	819,673	795,254	214,461
Fire Services Fees	172,993	39,186	43,858
Charges for Services Sub-Total	**992,666**	**834,440**	**258,319**
Mag Court Fine Distribution	109,768	12,770	8,333
Fines & Forfeitures Sub-Total	**109,768**	**12,770**	**8,333**
Recovery Zone Bond Subsidy	24,181	10,850	10,000
Prior Year - Grant State Tax Relief	—	21,310	—
Local Revenue - Misc	254,705	126,348	125,000
Intergovernmental Sub-Total	**278,886**	**158,508**	**135,000**
Business License Financial Inst	6,738,584	6,195,933	4,993,591
Licenses & Permits Sub-Total	**6,738,584**	**6,195,933**	**4,993,591**
Transfer General Fund	—	2,000,000	—
Interest Income Fees	89,302	—	—
Cable & Rental Fees	1,145,368	1,263,419	269,083
Misc-Other Gen Rev	91,810	80,927	31,710
Property Tax Recovery	—	—	7,561,692
Other Revenues Sub-Total	**1,326,480**	**3,344,346**	**7,862,485**
Curr Year Tax Coll-Regular	28,065,659	27,917,586	5,154,054
Curr Yr-Timber Tax	5,359	208	10
Curr Year Tax Coll-Pub Util	1,203,178	—	216,572
Curr Year Mobile Homes	37	5	—
Current Year-Motor Vehicles	1,826,218	1,718,551	113,325
Prior Years-General Digest	1,808,343	1,071,161	1,504,649
Prior Years-Public Service	741,783	364,688	1,636,124
Prior Years-Mobile Homes	601	20	601
Current Year-Intang Record	310,222	340,032	105,165
St. of Ga Real Estate Trn Tax	108,648	119,263	40,535
State Insurance Premium Tax	4,586,704	4,880,985	1,000,000
Excise Tax-Mixed Drink	1,550,815	1,916,074	915,060
Drink Tax-Penalty & Interest	40	—	40
Hotel Motel-County Share	66,812	130,262	75,000
TAVT Tax Coll-Mot Veh	—	—	289,159
AAV Tax Coll-Mot Veh	—	—	16,468
Taxes Sub-Total	**40,274,418**	**38,458,835**	**11,066,762**
Total Revenues	**49,720,803**	**49,004,832**	**24,324,491**

REVENUE HISTORY

SOUTH FULTON SPECIAL SERVICES DISTRICT FUND WITH TRANSFERS

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
Parks & Recreations Fees	819,673	795,254	214,461
Fire Services Fees	172,993	39,186	43,858
Charges for Services Sub-Total	**992,666**	**834,440**	**258,319**
Mag Court Fine Distribution	109,768	12,770	8,333
Fines & Forfeitures Sub-Total	**109,768**	**12,770**	**8,333**
Recovery Zone Bond Subsidy	24,181	10,850	10,000
Prior Year - Grant State Tax Relief	—	21,310	—
Local Revenue - Misc	254,705	126,348	125,000
Intergovernmental Sub-Total	**278,886**	**158,508**	**135,000**
Business License Financial Inst	6,738,584	6,195,933	4,993,591
Licenses & Permits Sub-Total	**6,738,584**	**6,195,933**	**4,993,591**
Interest Income Fees	89,302	—	—
Cable & Rental Fees	1,145,368	1,263,419	269,083
Misc-Other Gen Rev	91,810	80,927	31,710
Property Tax Recovery	—	—	7,561,692
Other Revenues Sub-Total	**1,326,480**	**1,344,346**	**7,862,485**
Curr Year Tax Coll-Regular	28,065,659	27,917,586	5,154,054
Curr Yr-Timber Tax	5,359	208	10
Curr Year Tax Coll-Pub Util	1,203,178	—	216,572
Curr Year Mobile Homes	37	5	—
Current Year-Motor Vehicles	1,826,218	1,718,551	113,325
Prior Years-General Digest	1,808,343	1,071,161	1,504,649
Prior Years-Public Service	741,783	364,688	1,636,124
Prior Years-Mobile Homes	601	20	601
Current Year-Intang Record	310,222	340,032	105,165
St. of Ga Real Estate Trn Tax	108,648	119,263	40,535
State Insurance Premium Tax	4,586,704	4,880,985	1,000,000
Excise Tax-Mixed Drink	1,550,815	1,916,074	915,060
Drink Tax-Penalty & Interest	40	—	40
Hotel Motel-County Share	66,812	130,262	75,000
TAVT Tax Coll-Mot Veh	—	—	289,159
AAV Tax Coll-Mot Veh	—	—	16,468
Taxes Sub-Total	**40,274,418**	**38,458,835**	**11,066,762**
Transfer General Fund	**0**	**2,000,000**	**0**
Total Revenues	**49,720,803**	**49,004,832**	**24,324,491**

REVENUE HISTORY
ALL OTHER FUNDS

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
AIRPORT FUND			
Other Revenues	1,529,050	1,520,831	1,474,000
Airport Fund-Total	**1,529,050**	**1,520,831**	**1,474,000**
DEBT SERVICE FUND			
Taxes	16,016,407	15,705,113	16,000,000
All Debt Service Fund- Total	**16,016,407**	**15,705,113**	**16,000,000**
EMERGENCY COMMUNICATIONS (911) FUND			
Charges for Services	3,863,962	3,862,117	3,823,435
Other Revenues	1,875,000	1,875,000	625,000
Emergency Communications (911) Fund-Total	**5,738,962**	**5,737,117**	**4,448,435**
RISK MANAGEMENT FUND			
Other Revenues	18,507,186	25,264,755	23,397,413
Risk Management Fund-Total	**18,507,186**	**25,264,755**	**23,397,413**
SPECIAL SERVICES SUB DISTRICTS FUND			
Other Revenues	59	—	—
Special Services Sub Districts Fund-Total	**59**	**0**	**0**
SPECIAL APPROPRIATIONS FUND			
Other Revenues	3,936,784	3,833,156	5,036,839
Special Appropriations Fund-Total	**3,936,784**	**3,833,156**	**5,036,839**
WATER AND SEWER RENEWAL FUND			
Charges for Services	6,734,947	7,074,859	6,200,000
Other Revenues	18,675,000	24,953,135	14,721,606
Water Sewer Renewal Fund-Total	**25,409,947**	**32,027,994**	**20,921,606**
WATER AND SEWER REVENUE FUND			
Charges for Services	114,749,518	121,946,735	113,650,000
Water Sewer Revenue Fund-Total	**114,749,518**	**121,946,735**	**113,650,000**
WOLF CREEK REVENUE FUND			
Charges for Services	—	836,970	700,000
Wolf Creek Revenue Fund-Total	**0**	**836,970**	**700,000**
Other Sources Total Revenue	**185,887,914**	**206,872,671**	**185,628,293**
Total Revenue and Other Sources	**854,467,487**	**859,447,381**	**847,977,745**

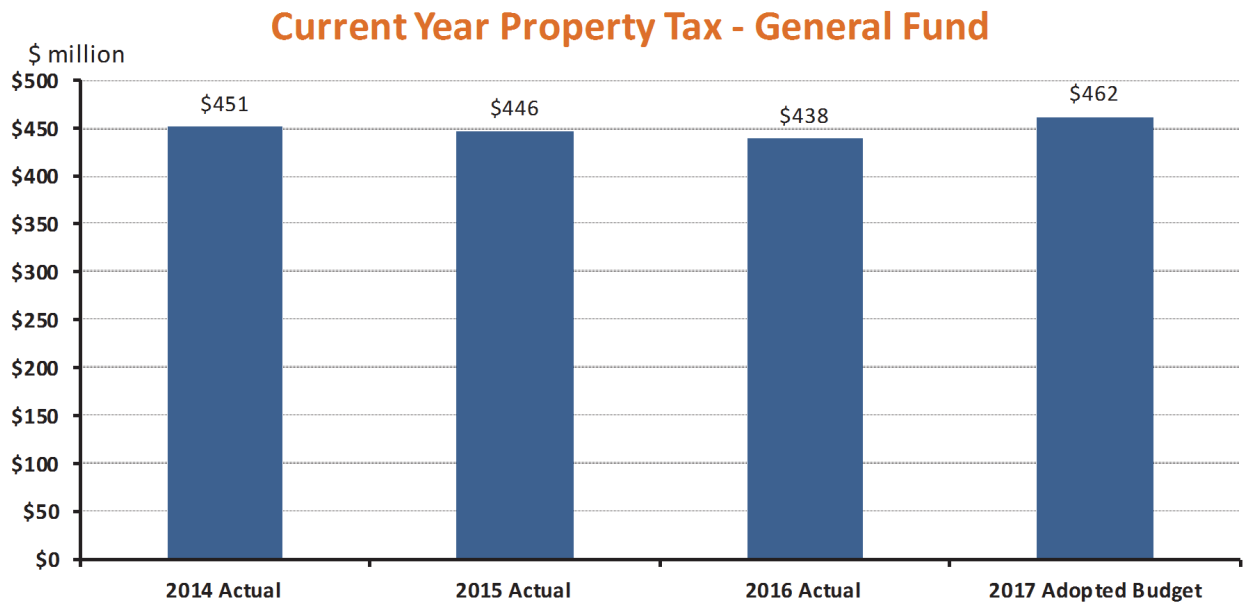
Revenue Discussion by Fund and Type

CURRENT YEAR 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.

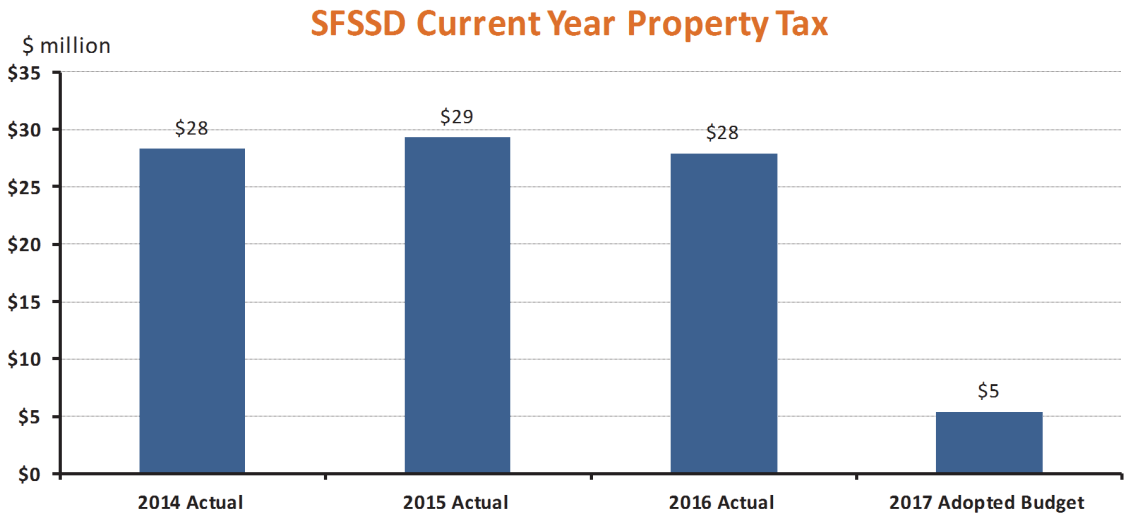
The General Fund (General), South Fulton Special Services District (SFSSD) and the Debt Service Fund are Fulton County's "tax-based" funds. These funds rely on property tax as their primary source of revenue; no other funds use taxes as a source of revenue. This general revenue category includes: Property 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 FY2017, 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 96% of General Fund based properties billed in FY2016. The FY2017 Budget of $461.7 million reflects a 5.3% increase from the FY2016 actual revenue. This is the result of lower collections for property taxes as a result of delayed billings in 2016. These taxes are projected to be collected in 2017 as part of prior year collections.



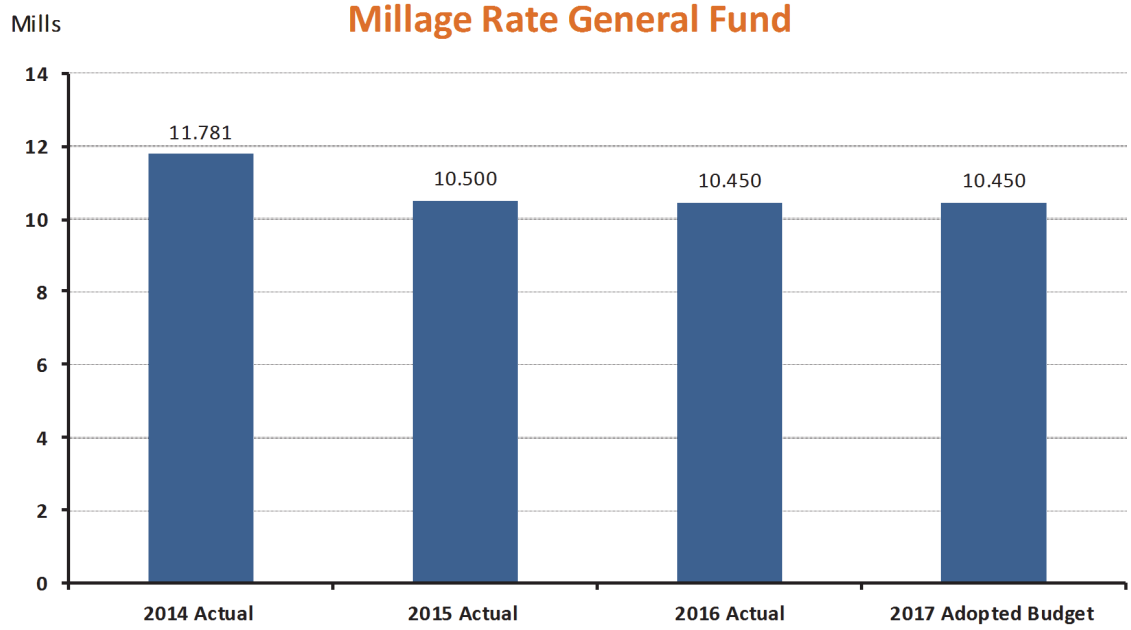
CURRENT YEAR PROPERTY TAXES- SFSSD FUND

The South Fulton Special Services District Fund real and personal property taxes represent 22% of the district's total revenue for FY2017, 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 FY2017, the budget for real, personal, and public utility taxes is $5.37 million. The significantly lower amount when compared to the FY2016 actual collections is the result of the incorporation of the new city in South Fulton. The FY2017 budget only includes the projected collections for the portion of South Fulton than will remain under Fulton County's control.

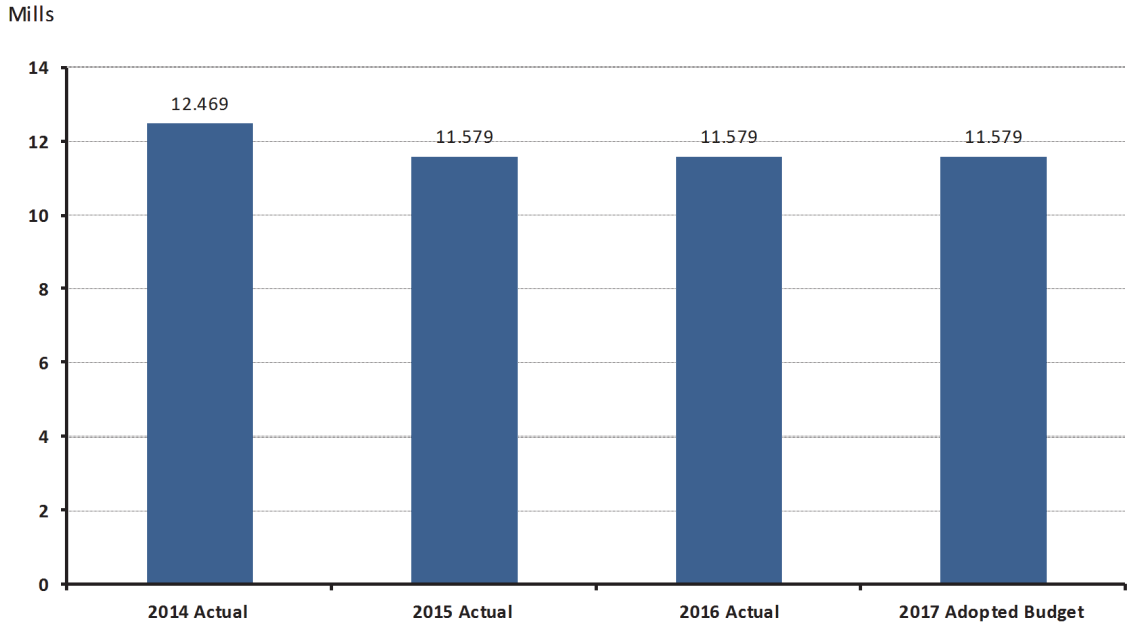


MILLAGE RATE

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 FY2017 operating millage rate is 10.450 mills per $1,000 of taxable value is subject to change upon receipt of the 2017 tax digest from the tax assessor later in the year. The actual amount for FY2016 was 10.45 mills.



The estimated FY2017 operating millage rate for the South Fulton Special Services District Fund is 11.579. This amount remains unchanged from the FY2016 rate for the South Fulton Special Services District Fund.

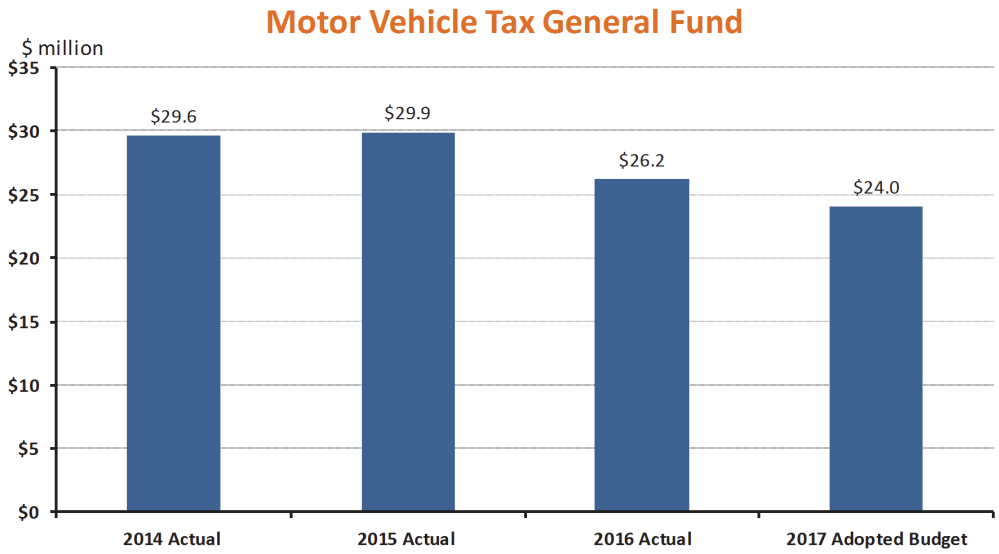


MOTOR VEHICLE TAXES

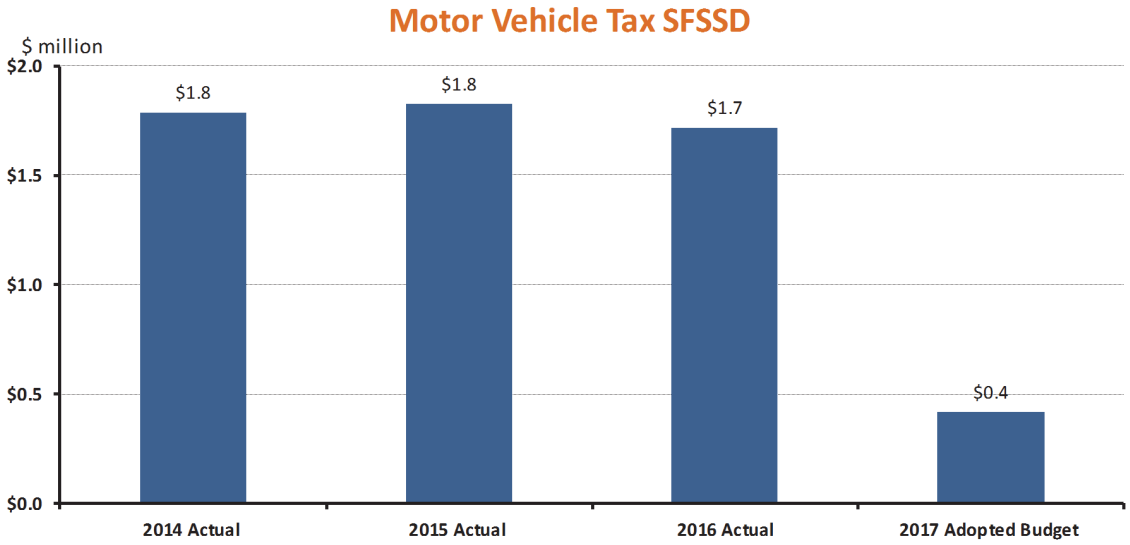
Motor Vehicle taxes are ad valorem taxes levied on an annual basis for renewal of vehicle registration. They are collected by the Tax Commissioner's office which is responsible for selling state motor vehicle license tags. The office is also responsible for processing motor vehicle title registrations and transfers. Motor Vehicle taxes are collected for all municipalities in the County. This source of revenue is important to the county and produced 4.3% of the General Fund's revenue in FY2016 ($26.2 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 FY2017 budget of $24.02 million is approximately $2 million lower when compared to the FY2016 actual revenue for the General Fund. The decrease from the FY2016 actuals is the result of the effect of the 2012 change in the formula used to levy these taxes.



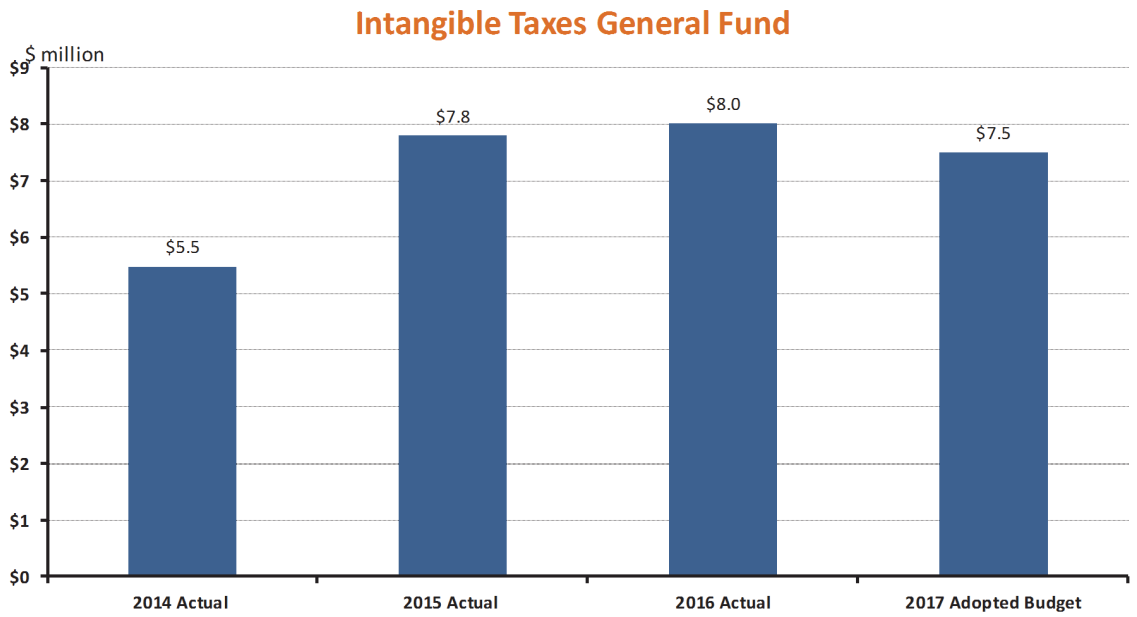
In the South Fulton Special Services District, the FY2017 budget of $419 thousand is lower than the FY2016 actual. The significantly lower amount when compared to the FY2016 actual collections is the result of the incorporation of the new city in South Fulton. The FY2017 budget only includes the projected collections for the portion of South Fulton than will remain under Fulton County's control.



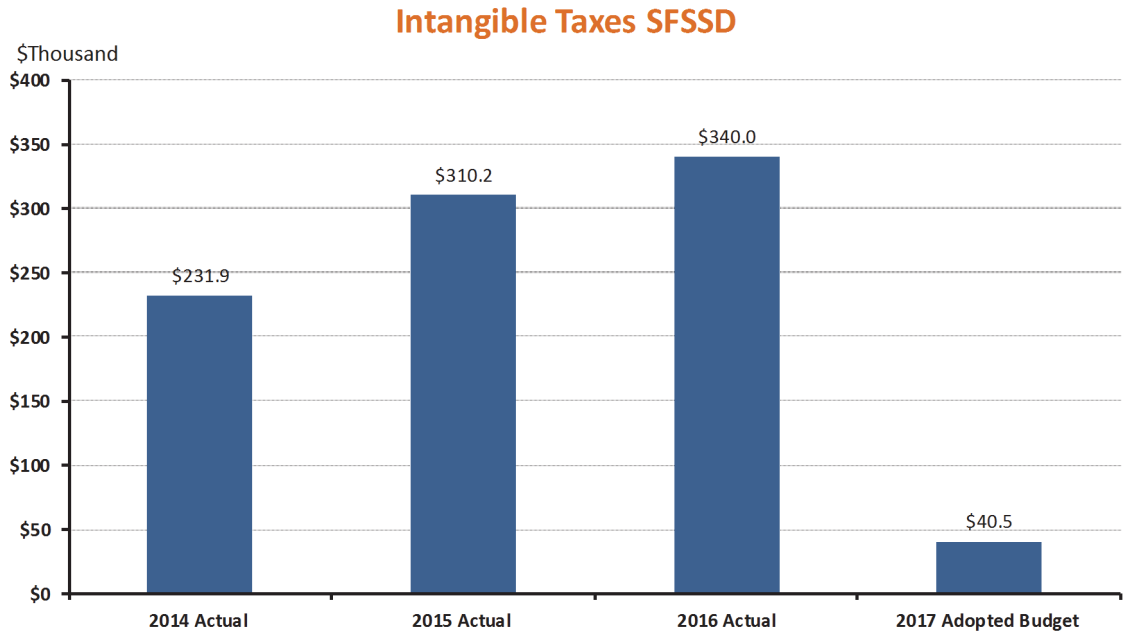
INTANGIBLE TAXES

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 FY2017 budget is $7.5 million, slightly lower than the FY2016 actual. The lower amount reflects a cautious projection of revenue for FY2017 from this source.

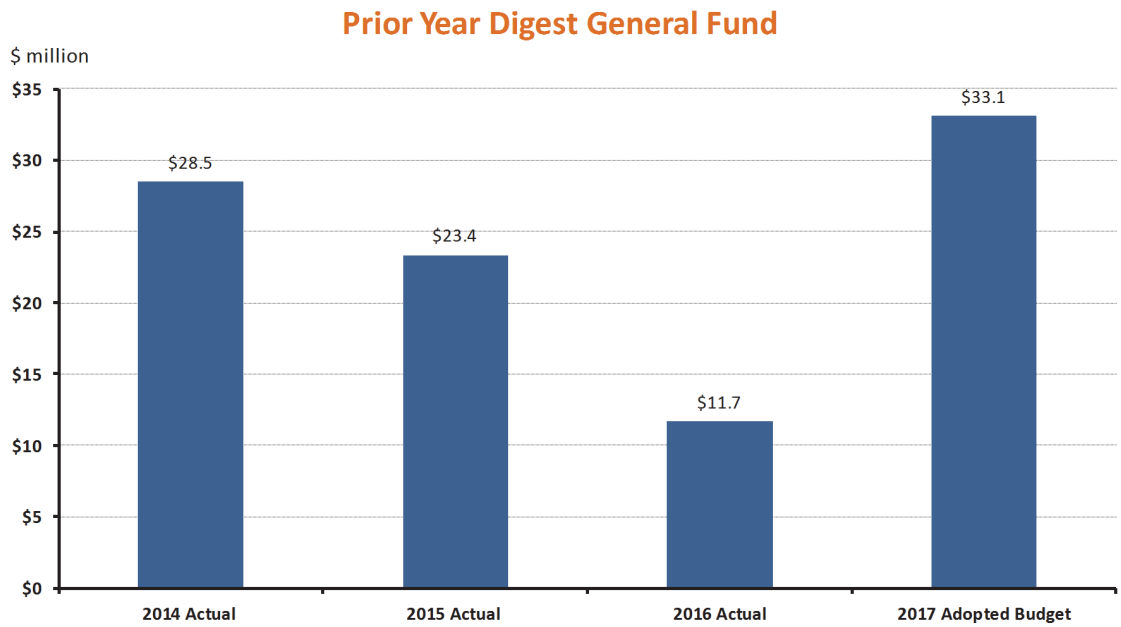


Intangible Taxes in the SFSSD Fund for FY2017 are estimated at $40,535, which is significantly lower than the actual results during FY2016. The budget includes the projected receipts of revenue for FY2017, taking inconsideration the incorporation of a new city in South Fulton, which is expected during the spring.

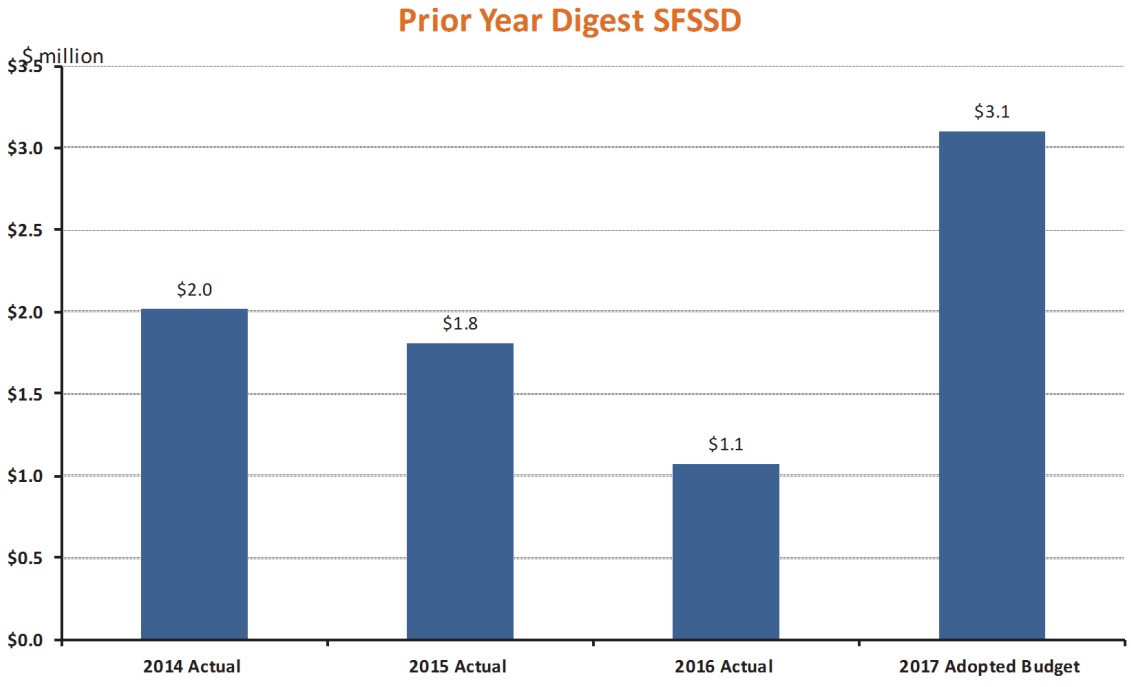


PRIOR YEAR TAXES

Prior Year taxes are unpaid real property and public utility taxes for prior years projected to be collected in the current year. For FY2016, the County collected $11.69 million from these taxes in General Fund. For FY2017, anticipated revenue for Prior Year Taxes is $33.1 million, a significant change from FY2016 actual. The significant increase is the effect of billing delays in FY2016. These delays caused a portion of property taxes expected to be collected during FY2016 to be collected in FY2017. A significant portion of the increase is specifically associated to collection for public utility taxes that were not collected during FY2016 as a result of the billing delays.

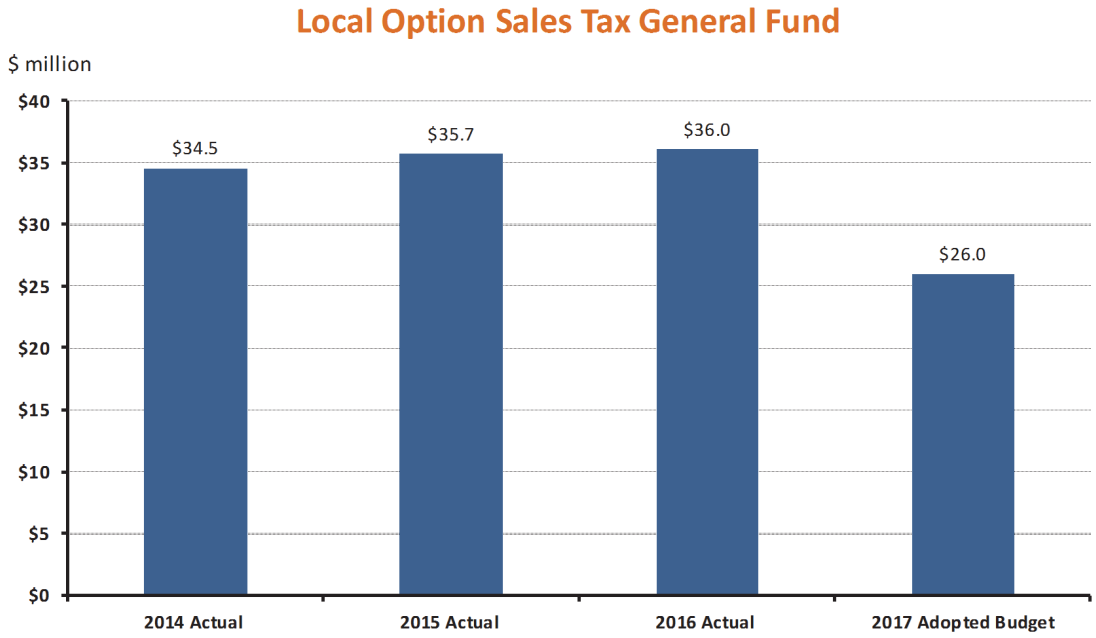


For South Fulton Special Services District Fund, the budgeted revenue for FY 2017 is $3.1million, approximately $1.7 million higher than FY2016 actuals. The significant increase is the effect of billing delays in FY2016. These delays caused a portion of property taxes expected to be collected during FY2016 to be collected in FY2017. A significant portion of the increase is specifically associated to collection for public utility taxes that were not collected during FY2016 as a result of the billing delays.



LOCAL OPTION SALES TAX/INSURANCE PREMIUM TAX

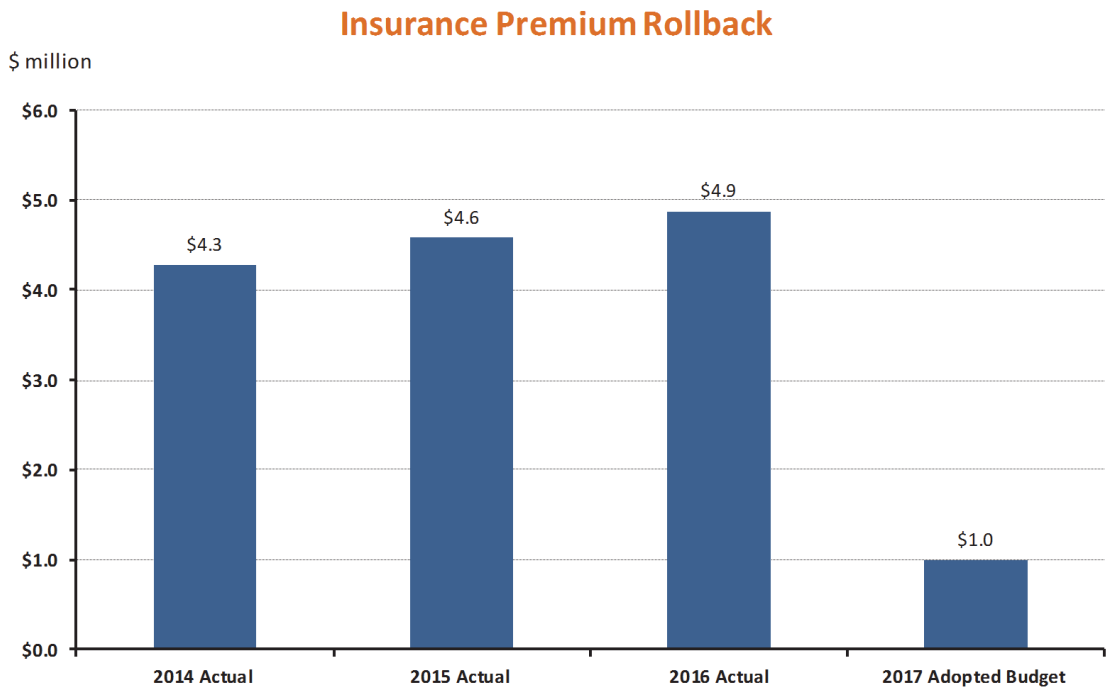
In 1983, the voters of Fulton County voted to impose a 1% Local Option Sales Tax (LOST), the proceeds of which (under State law) are to be shared among the Cities in the County and the County government. Funds made available to the local governments from the sales tax are to be used to "roll back" property taxes. The County General Fund receipt on Local Option Sales Tax (LOST) has remained at approximately the same level during the last few years, but is expected to decrease by almost one-third (1/3) in 2017. The current FY2017 budget amount is $26 million, down from the $36.03 million FY2016 actual. This amount represents 4% of the overall General Fund Revenue. The lower amount when compared to the FY2016 actual collections is the result of the incorporation of the new city in South Fulton. A significant portion of local option sales tax previously received by the County will now be received by the new city. The budget reflects the portion of revenue projected to be lost by the County after the incorporation of the new city during the spring.



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.

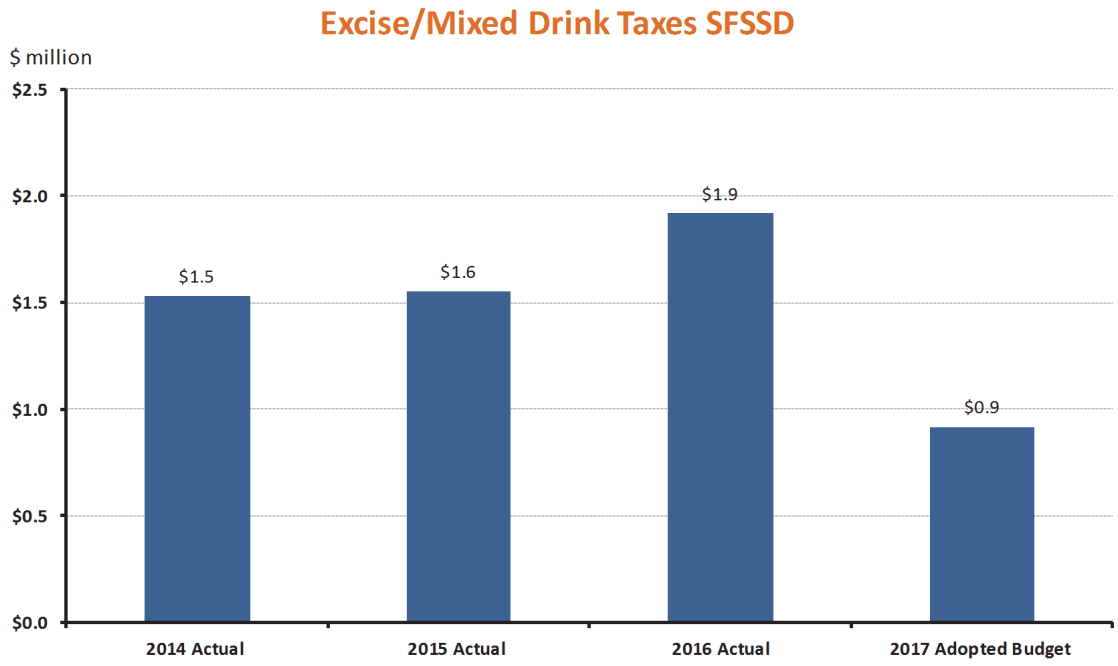
For FY2016, South Fulton Special Services District Fund received $4.9 million of revenue in insurance premium rollback. The budgeted revenue for FY2017 is $1 million, which represents a significant decline. The lower amount compared to the FY2016 actual collections is the result of the incorporation of the new city in South Fulton. The budget assumes the projected revenue expected to be received before the new city incorporates.



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 FY2017 budget of $915 thousand reflects a significant change from the FY2016 actual revenue of $1.9 million. The lower amount compared to the FY2016 actual collections is the result of the incorporation of the new city in South Fulton. The budget assumes the projected revenue expected to be received by the SFSSD during FY2017.

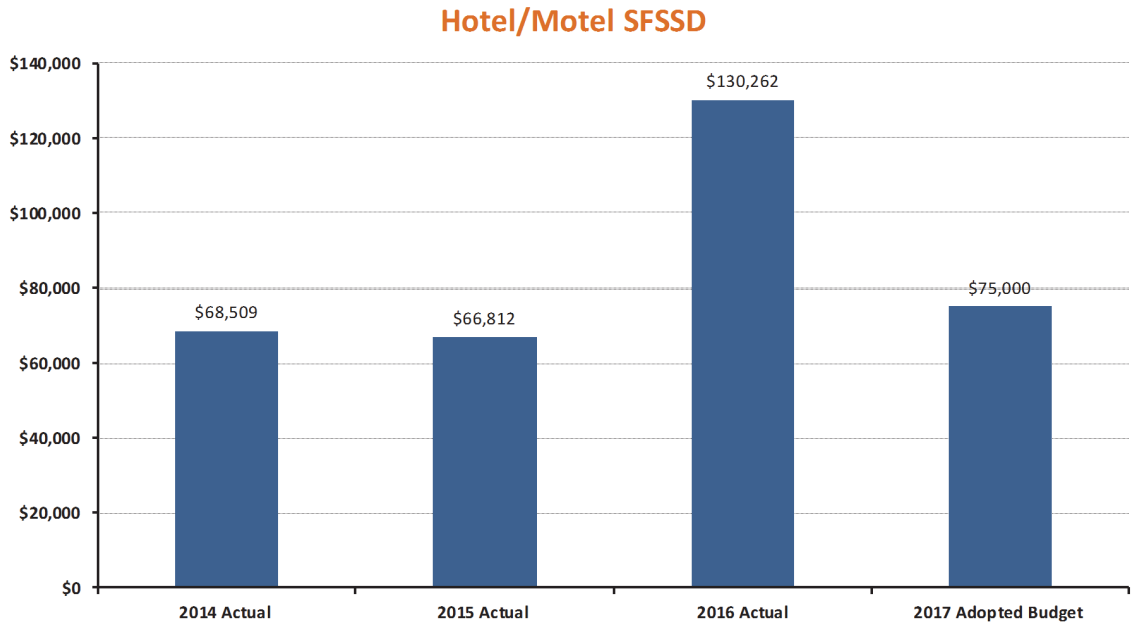


HOTEL/MOTEL TAXES

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.

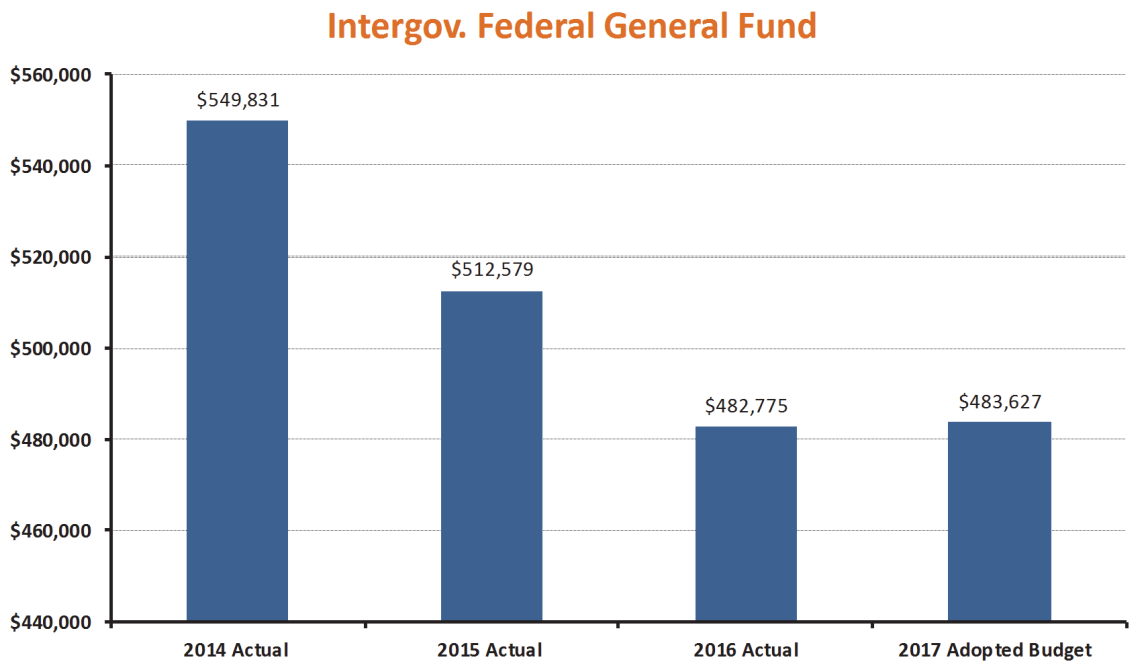
The FY2017 estimated budget of $75,000 reflects expected change from the FY2016 actual. The lower amount compared to the FY2016 actual collections is the result of the incorporation of the new city in South Fulton. The budget assumes the projected revenue expected to be received by the SFSSD during FY2017.



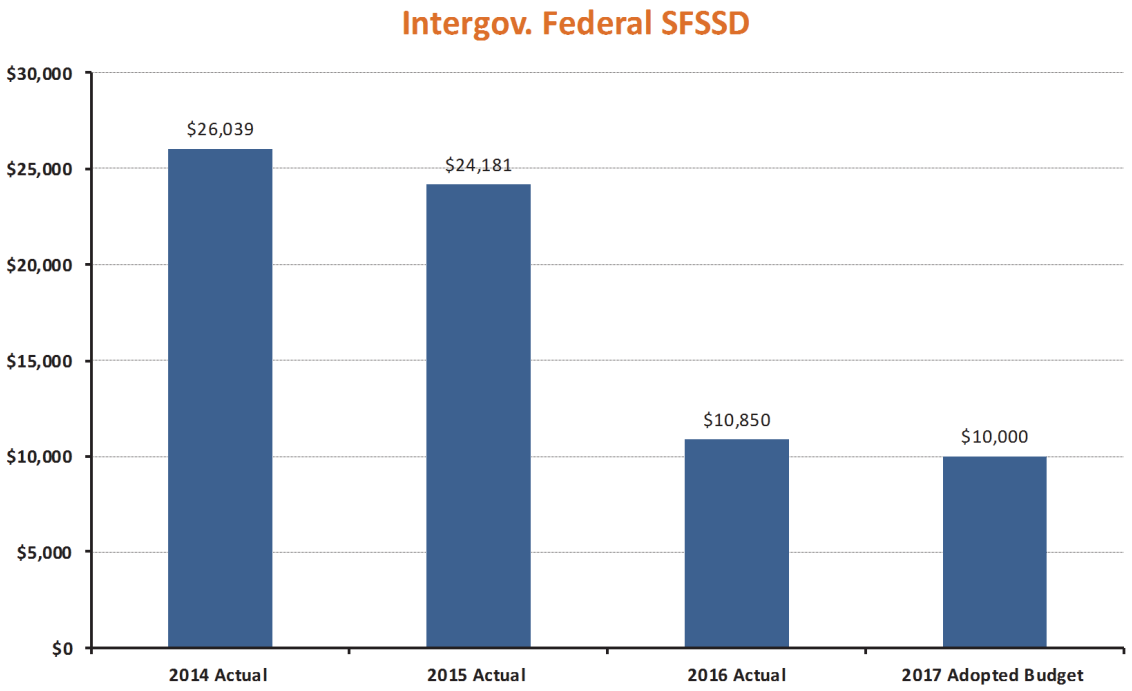
INTERGOVERNMENTAL - FEDERAL

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 FY2016 was $482,775. The estimated amount for FY2017 budget is $483,627, in line with the prior year actual amount. The subsidy amount is dependent upon value of outstanding bond.



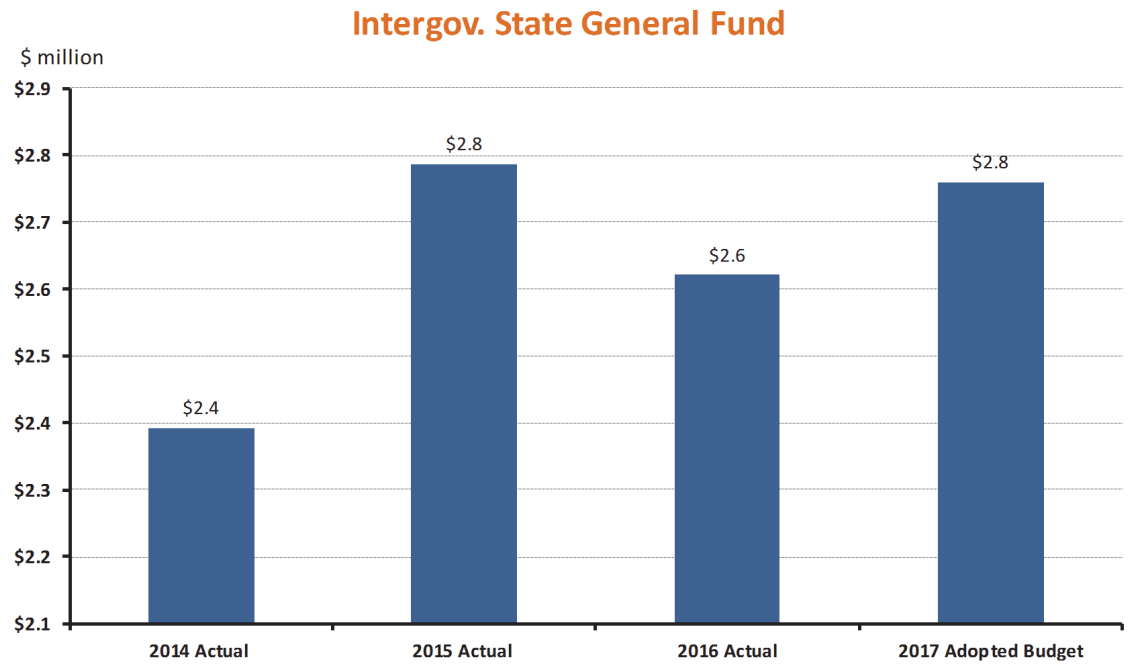
South Fulton Special Services District Fund anticipates $10,000 of revenue in FY2017 for the Recovery Zone Bond Subsidy. This represents no significant change from the actual FY2016 results.



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 FY2017 is $2.75 million, which is at approximately the same level as FY2015 and FY2016 actuals.



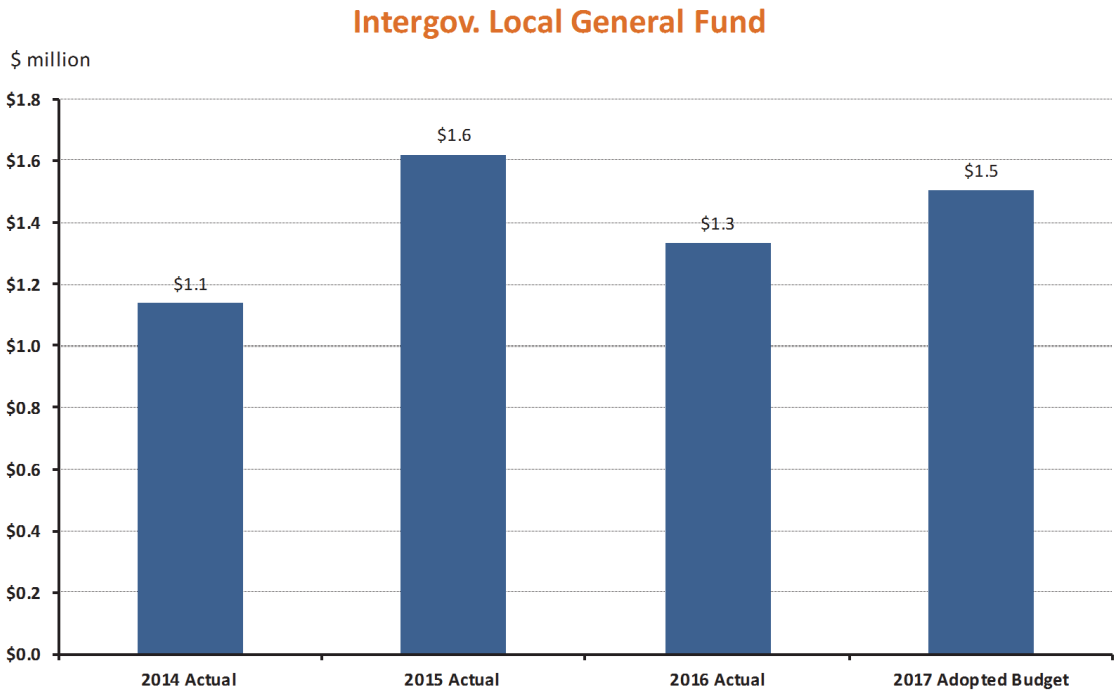
INTERGOVERNMENTAL LOCAL

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:

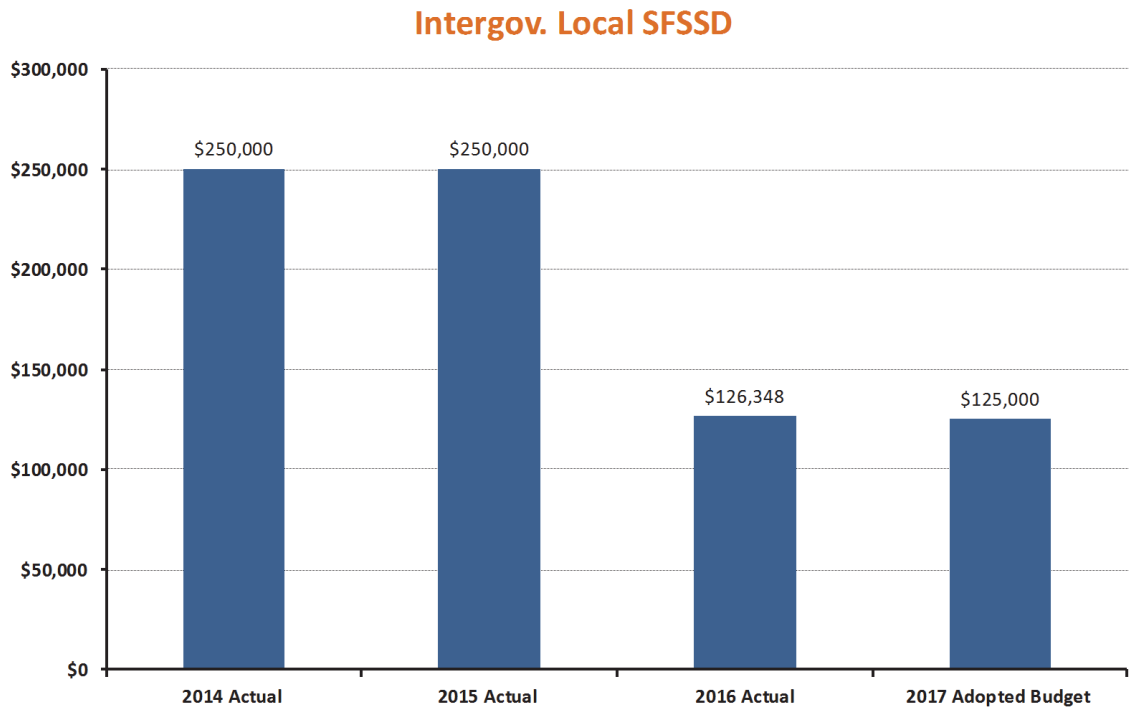
- Library services to the DeKalb County portion of the City of Atlanta (General Fund).
- Fire and rescue services to the City of Atlanta (SFSSD Fund).

Revenue anticipations for FY2017 are based on contracts currently on hand.

The FY2017 budget for local government contracts in the General Fund is estimated at $1.5 million. This represents only a marginal change from the FY2016 actual results.



For FY2017, Fire and Rescue services to the City of Atlanta for the SFSSD Fund anticipate revenues of $125,000, in line with the FY 2016 actual.

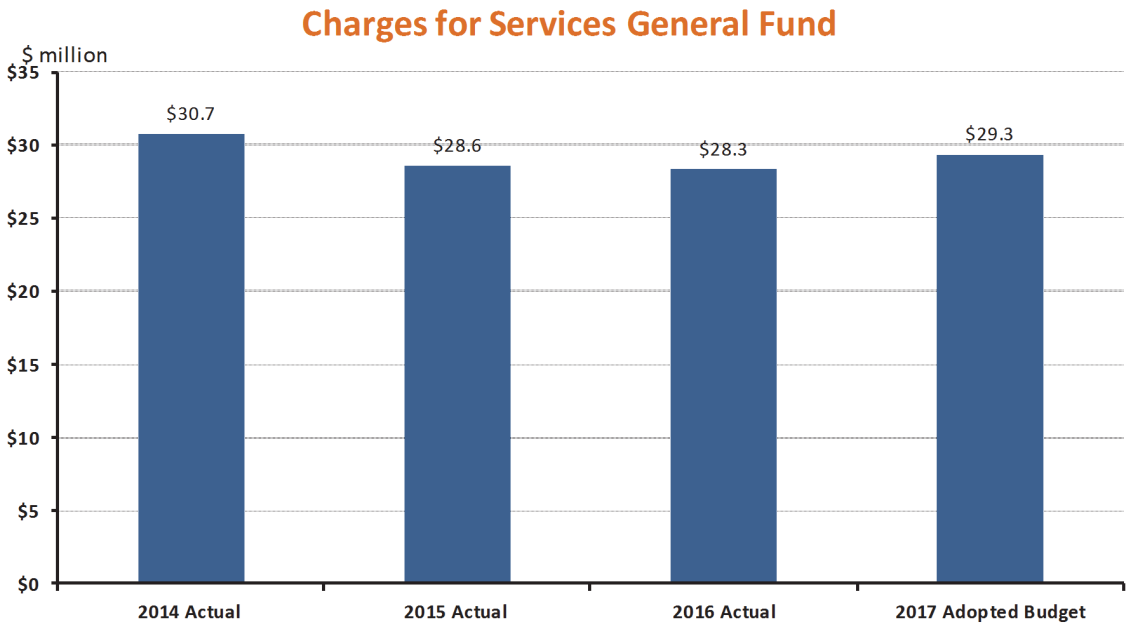


CHARGES FOR SERVICES

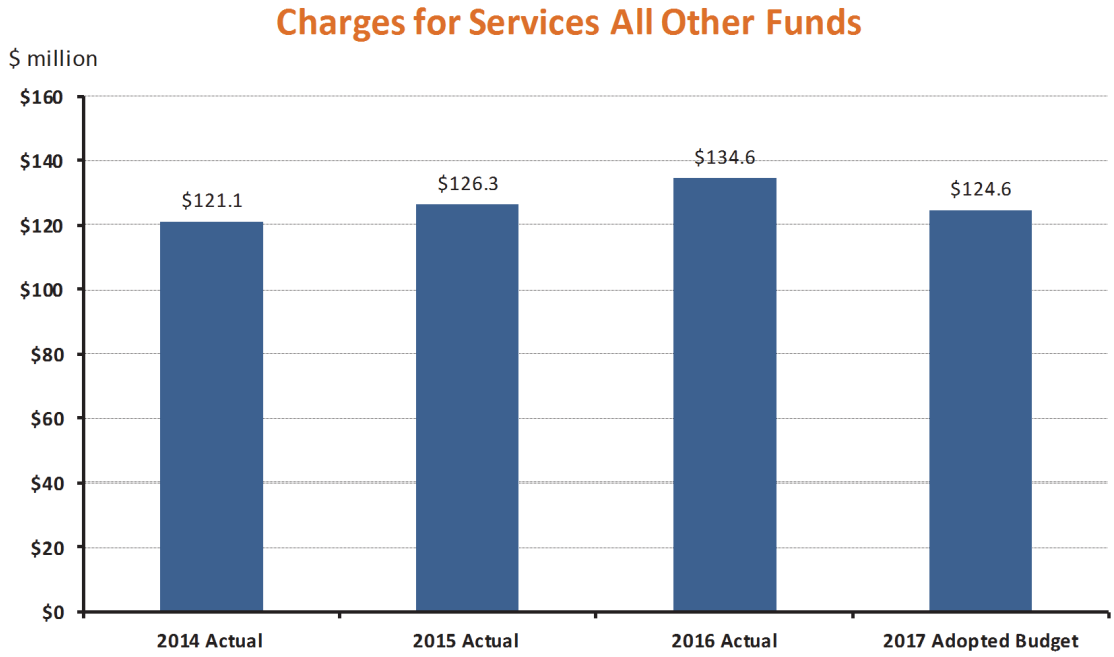
After taxes, charges for services are the second most significant form of revenue used by Fulton County. Service charges are fundamental to the financing of Enterprise Funds- government services that pay for themselves with cost based fees instead of taxes. The County's Water & Sewer Revenue Fund (W&S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

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

For the FY2017 budget, Charges for Services anticipate $29.3 million, which represents a slight increase from the FY2016 actual amount of $28.3 million. The higher amount is mostly the result of a projected increase in property tax commission revenue to be collected from the new city in South Fulton after incorporation.



Charges for Services revenue for All Other Funds in FY2017 is estimated at $124.6 million. This represents a slight decrease when compared to the FY2016 actuals of $134.5 million. The lower FY2017 budgeted amount when compared to FY2016 actuals is the result of a cautious FY2017 projection for water and sewerage services. FY2016 revenues were up as a result of a drought that affected most of the State. The FY2017 budget assumes a regular year of revenues.



COURTS AND LAW ENFORCEMENT

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

enforcement related including disposition of confiscated funds. DUI fines are collected by the courts and deposited in the South Fulton Special Services District Fund for the Fulton County Police Department.

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

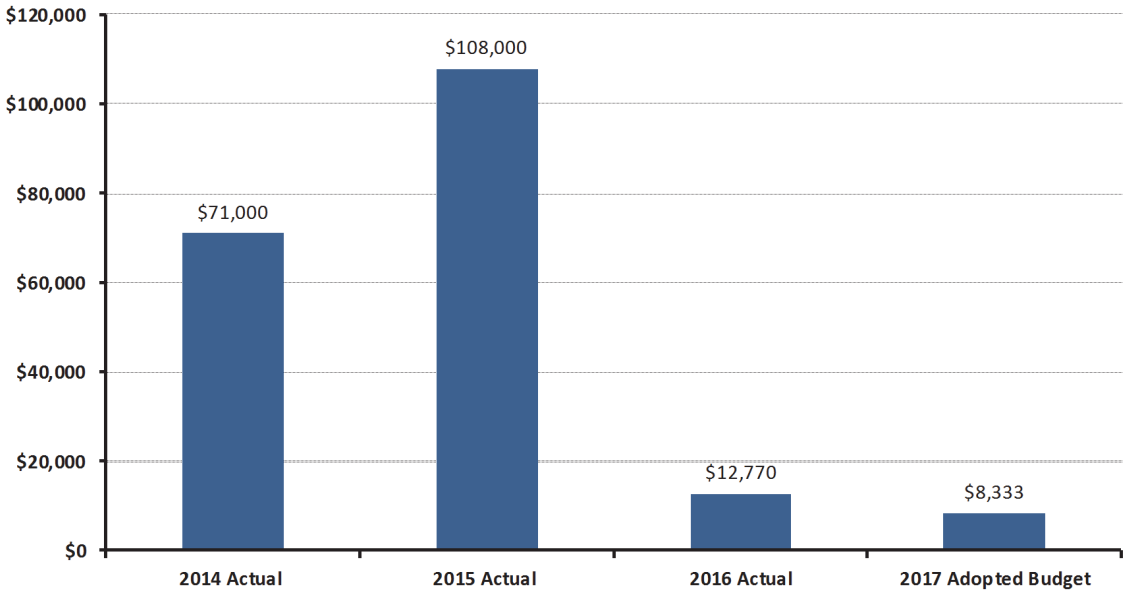
For the FY2017 budget, the Courts and Law Enforcement anticipates $15.57 million, which is higher than the FY2016 actual amount of $14.57 million in the General Fund. FY2016 revenues were lower than historical trends. In FY2017 the County expects to reach the same level of revenue as in FY2015, which is more in line with historical trends.

Fines and Forfeitures General Fund



For FY2017, the Courts and Law Enforcement anticipates $8,333 thousand for South Fulton Special Services District Fund. This represents a marginal decrease from the FY2016 actual amount of $12,770.

Fines and Forfeitures SFSSD

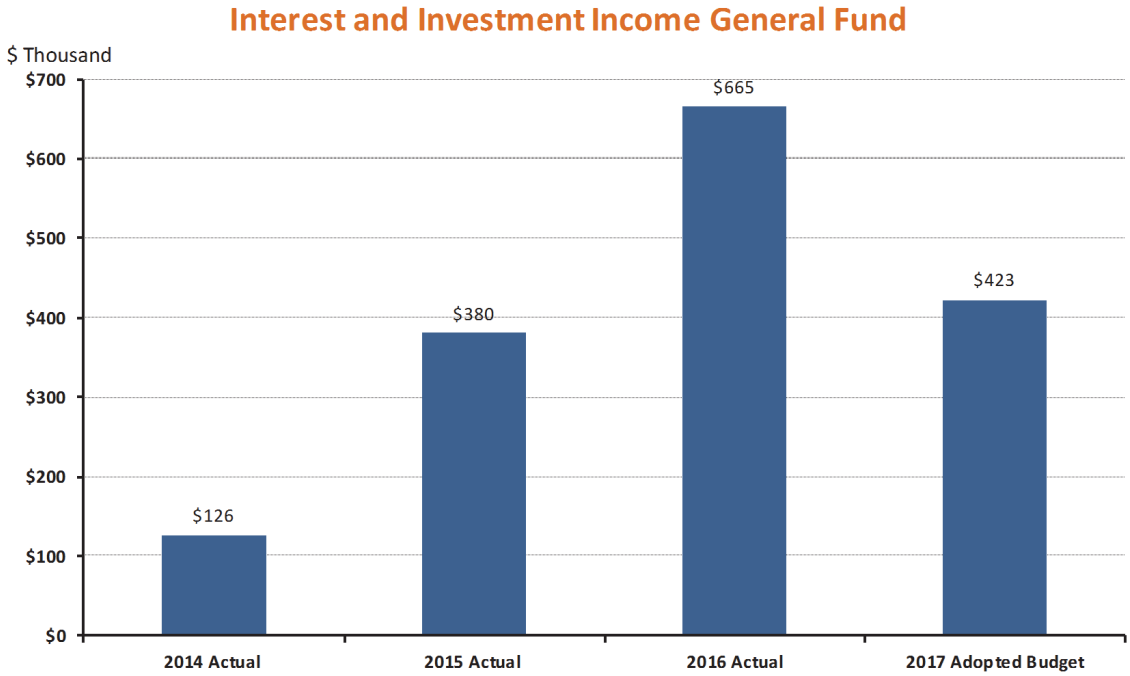


INTEREST AND INVESTMENT INCOME

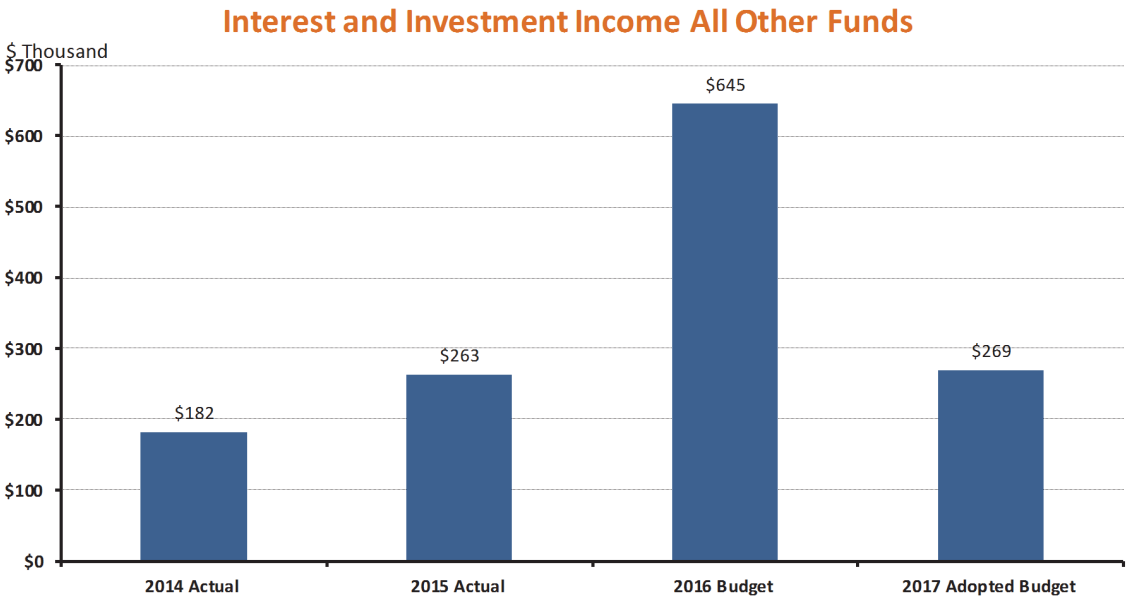
All of the County's major operating funds typically have "cash on hand" at any point in the operating year. This happens because the County has consciously built up operating reserves in each of its funds and because of the timing of cash flows at various times of the year. The cash on hand is invested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

The FY2017 budget of $422,834 reflects a decrease over the FY2016 actual revenue of $665,099. The lower budget when compared to the FY2016 actual is the result of a lower projected fund balance in early FY2017 than compared to early FY2016.

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



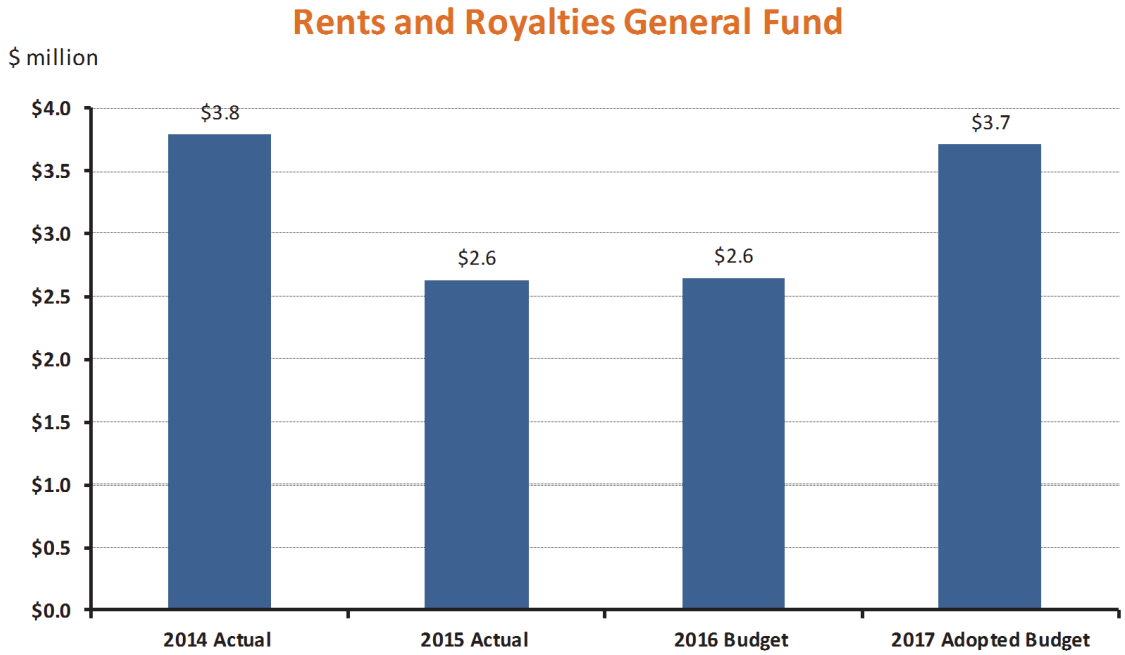
The Interest and Investment Income revenue for All Other Funds in FY2017 is estimated at $269,376. This represents a decrease when compared to the FY2016 actual revenue of $645,022. The lower budget reflects a cautious view of interest rates during FY2017 and less available cash on hand.



RENTS AND ROYALTIES

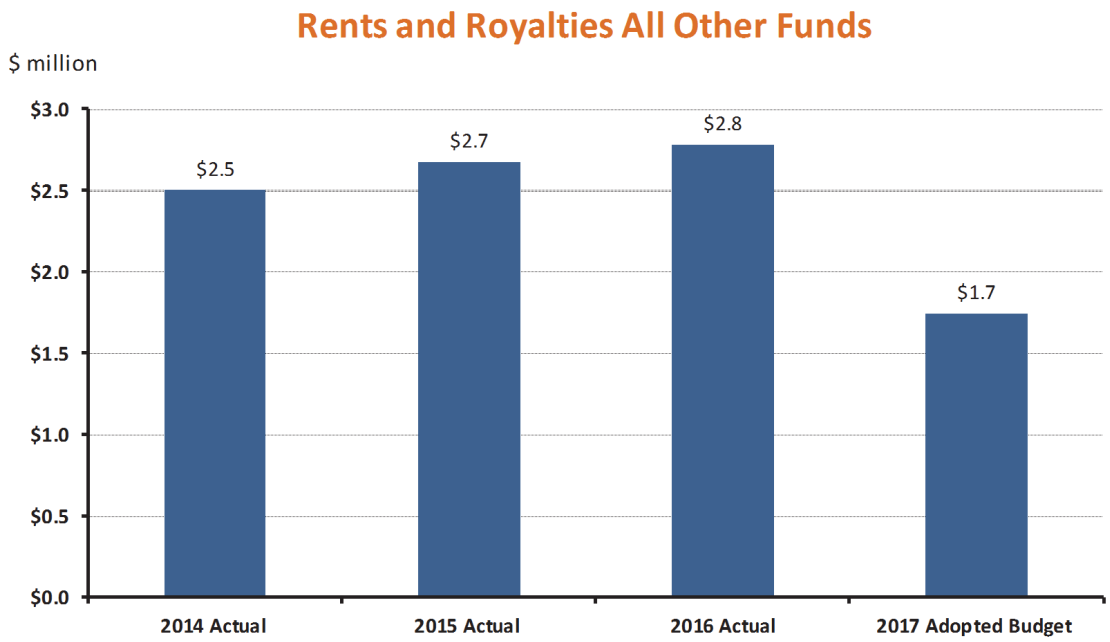
Rent for office space paid by the Georgia State Department of Family & Children's Services is the single largest source of rental income. Another large source of rental income is Cable TV revenue and the rents from Brown Field in the Airport Fund.

In FY2017, it is estimated that the Rents and Royalties for the General Fund will receive $3.7 million in revenue. The FY2016 actual revenue was $2.6 million. The increase is the result of a new agreement with the State for a facility that will be used by the Department of Children and Families.



In FY2017, Rent and Royalty revenue in All Other Funds is budgeted at $1.7 million, which represents a decrease from the FY2016. The lower amount compared to the FY2016 actual collections is the result of the incorporation of the

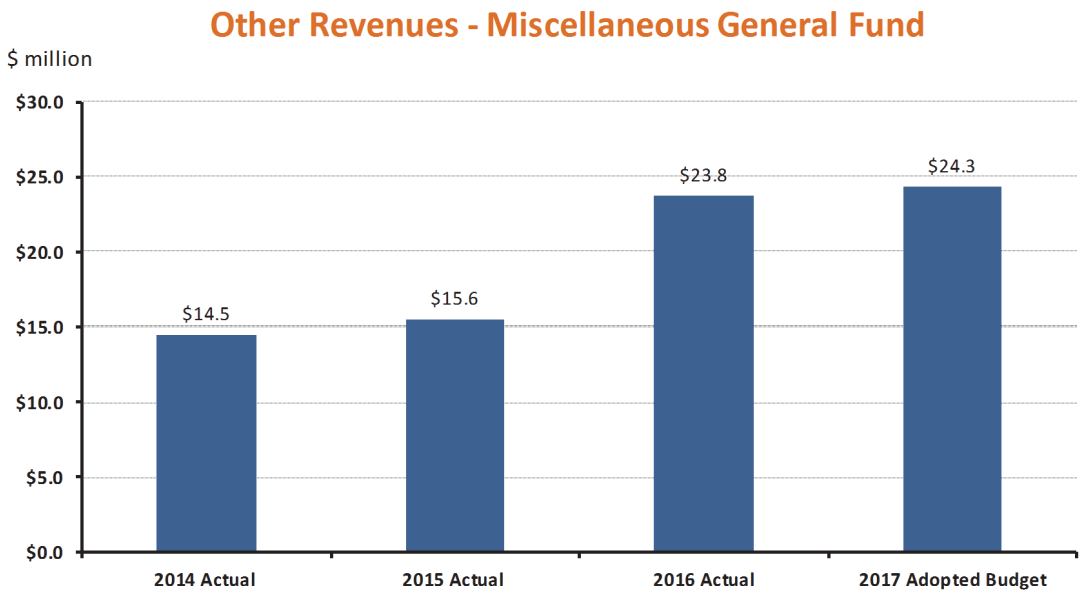
new city in South Fulton. The budget assumes the projected revenue expected to be received by the SFSSD during FY2017 to be lower than prior years.



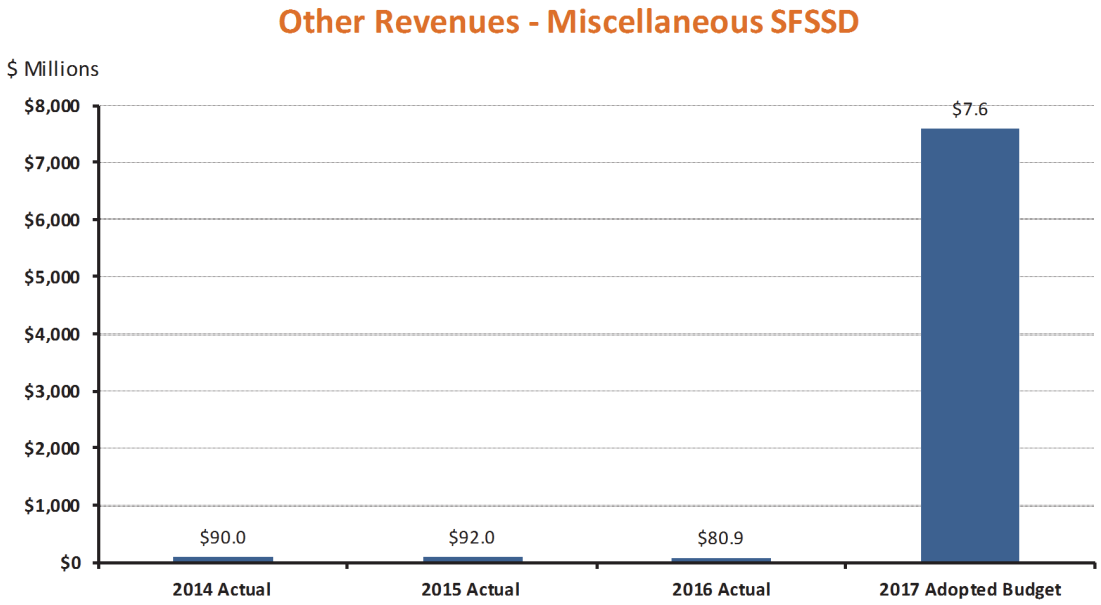
OTHER REVENUES - MISCELLANEOUS

Other General Revenue is a "catch-all" revenue class that accounts for over 140 miscellaneous revenue sources. In spite of this great variety, the primary source of revenue is found in two funds. In the General Fund, Indirect Cost Recovery is the amount charged back to the other operating Funds for the support and services provided out of the General Fund such as personnel services, purchasing, finance related activities, etc. Indirect Cost Recovery accounts for approximately 25% of all the General Fund revenue in the class. In the Health Fund, Medicaid payments cover over half of the miscellaneous revenue. Anticipated Other General Revenue in the various funds is projected at conservatively increased levels and Indirect Cost Recovery is based upon a comprehensive annual cost allocation study and is charged two years in arrears.

The budget for FY2017 in the General Fund is $24.3 million. This is slightly higher that the FY2016 actual revenue of $23.8 million.



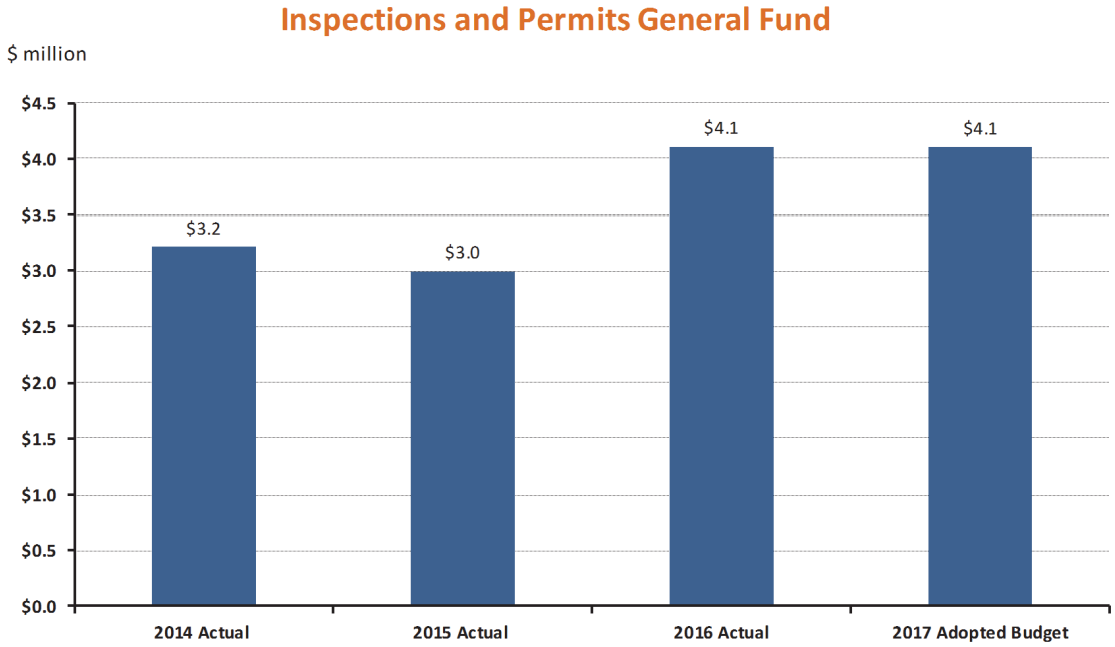
In the South Fulton Special Services District, the FY2017 budget is $7.6 million; this represents a significant increase from the FY2016 actual of $80,000. The FY2017 budget takes into account the incorporation of the new city of South Fulton which will be funded for four months of municipal operations with no tax receipts. These categories include a receivable from the new city for taxes expected to be collected by the new city in late 2017 that should provide funding for the first four months of 2017.



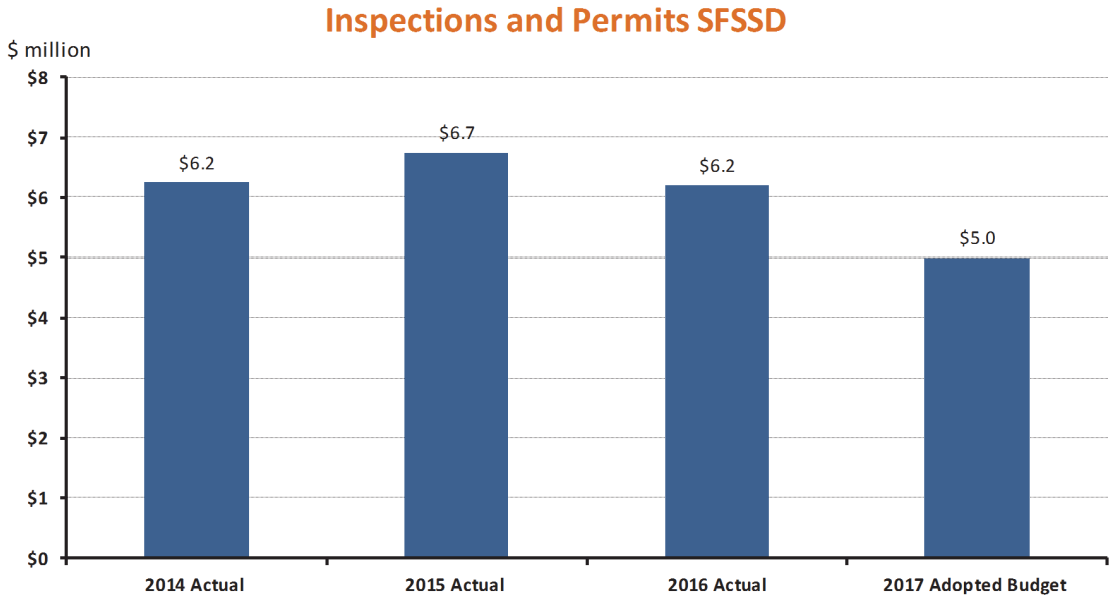
INSPECTIONS AND PERMITS

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 FY2017, the $4.1 million budget remains relatively the same as the FY2016 actual figures.



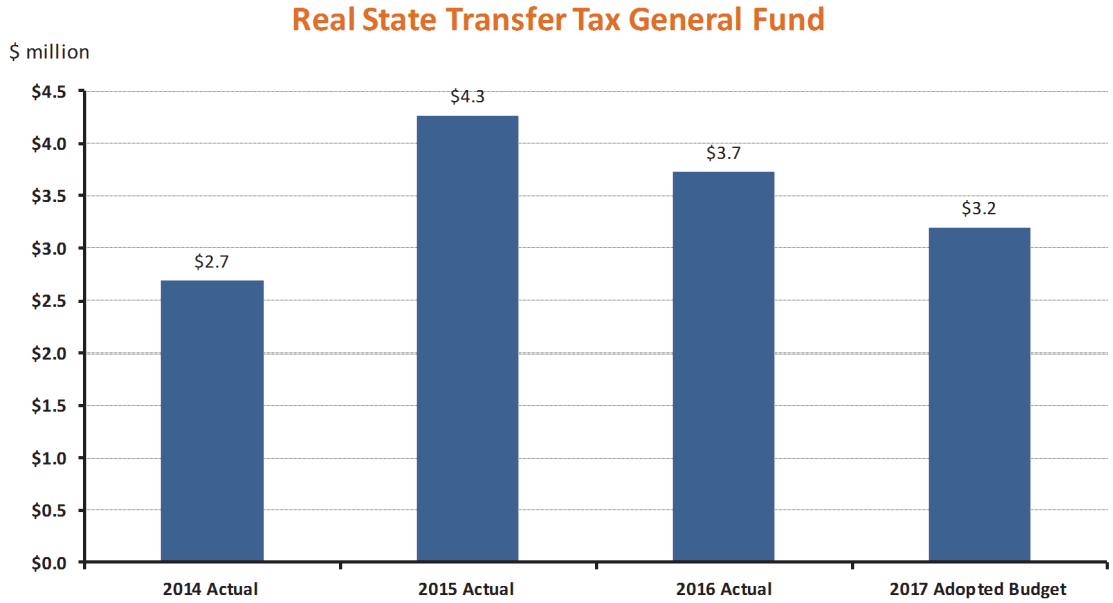
For fiscal year FY2017, the South Fulton Special Services District Fund (SFSSD) is anticipated to derive over $5 million from business licenses and associated fees, construction permitting and inspections. This figure is significantly lower than the FY2016 collections of $6.2 million. The FY2017 budget takes into account lower revenue as a result of the incorporation of the new city in South Fulton during the spring.



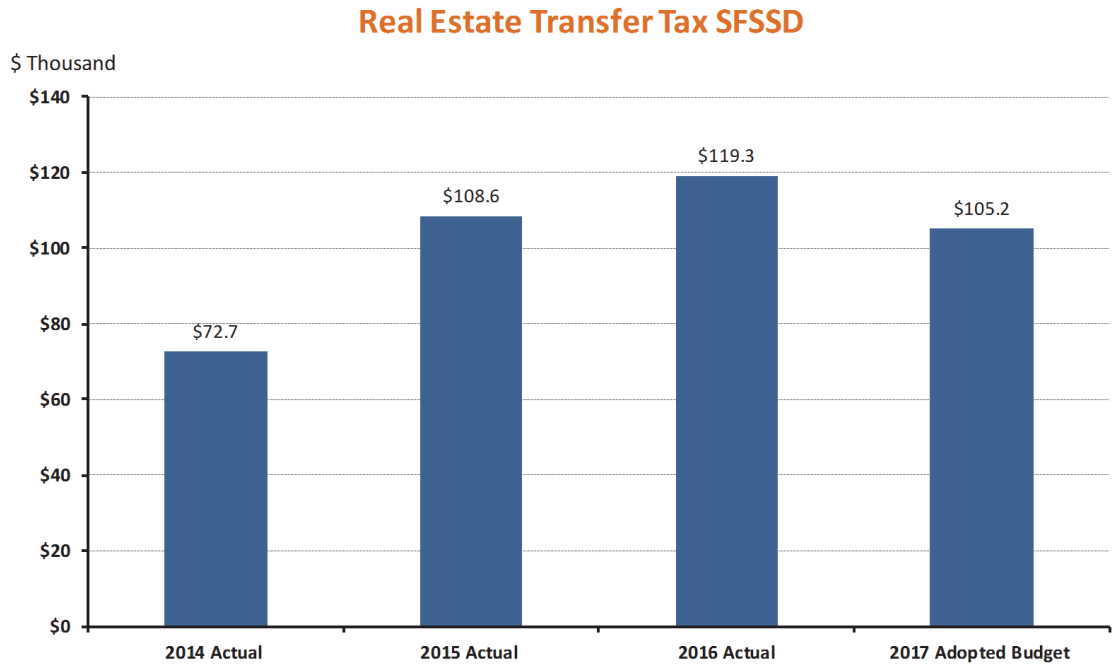
REAL ESTATE TRANSFER TAX

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 FY2017 General Fund revenue is budgeted at $3.2 million, which is marginally lower than the FY2016 actuals. Activity was higher in 2015, but slowed down in 2016. For that reason the County is taking a cautious approach projecting this revenue for FY2017.

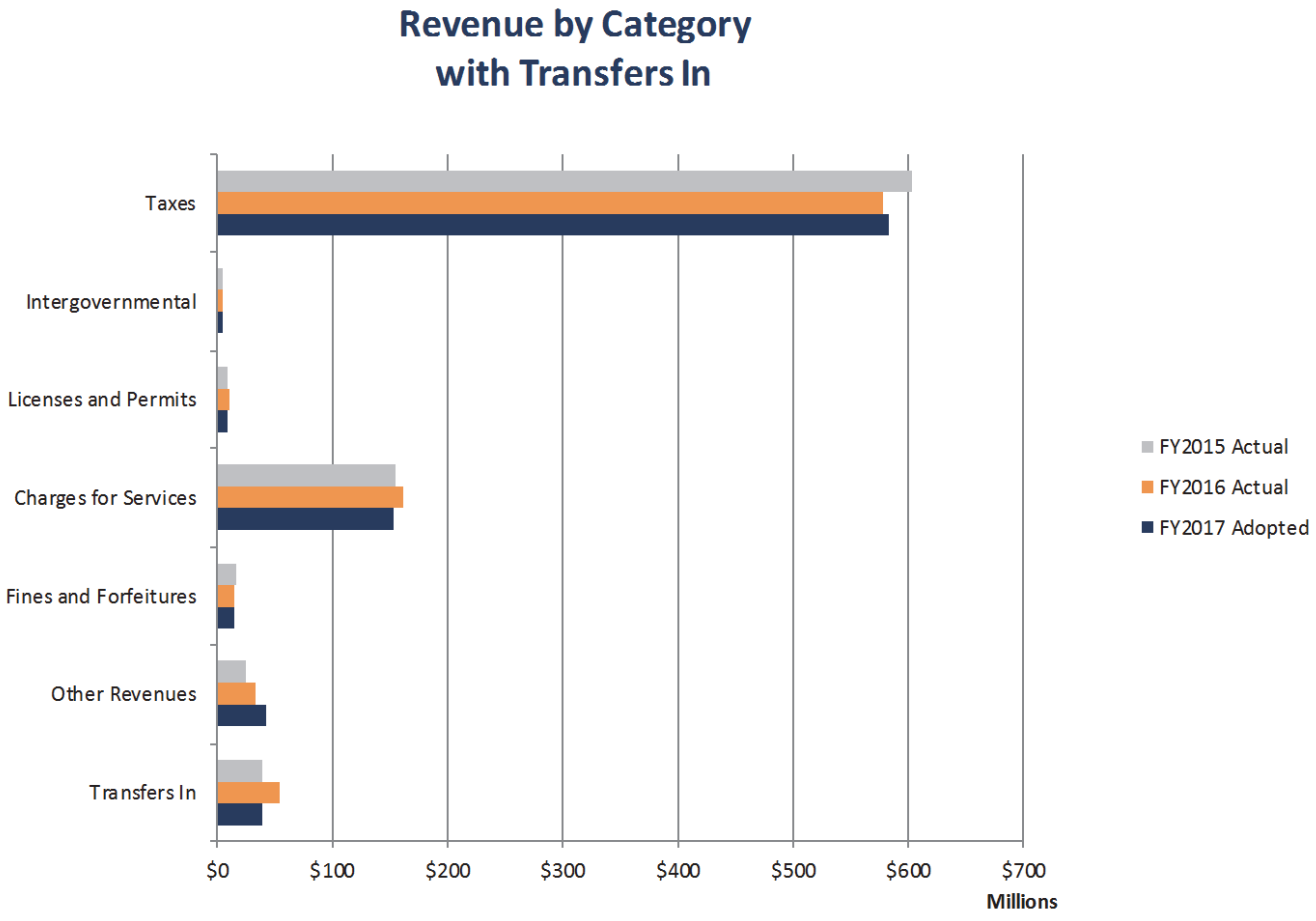


The FY2017 SFSSD Fund revenue from Real Estate Transfer Tax is budgeted at $105,160. The budget is slightly lower than the FY2016 actuals. Similar to the general fund, the County is taking a cautious approach projecting this revenue for FY2017.



REVENUE DISCUSSION
BY CATEGORY WITH TRANSFERS IN

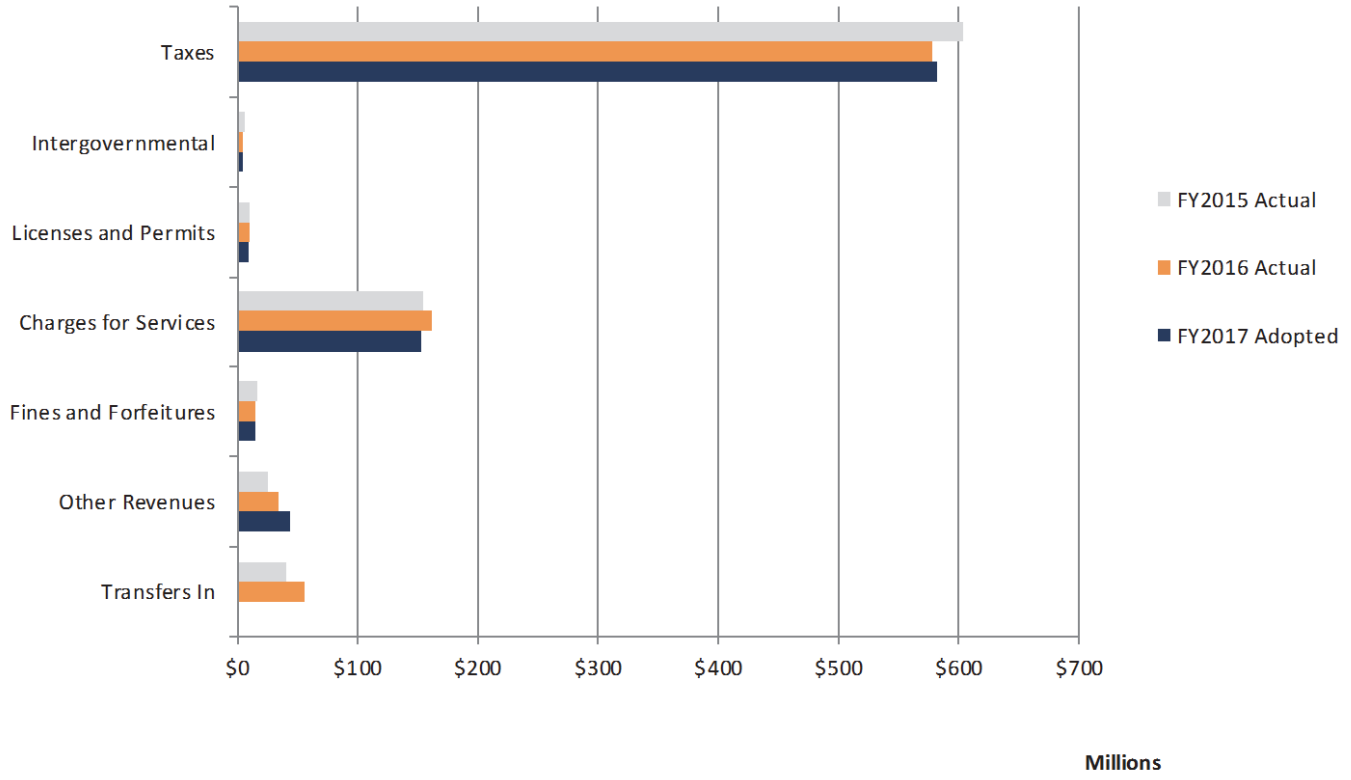
	2015		2016		2017	
	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT
Taxes	603,665,824	71%	578,150,396	67%	582,641,498	69%
Intergovernmental	5,198,215	1%	4,694,947	1%	4,884,740	1%
Licenses and Permits	9,736,944	1%	10,366,287	1%	9,100,591	1%
Charges for Services	154,894,751	18%	162,318,347	19%	153,703,869	18%
Fines and Forfeitures	15,799,075	2%	14,585,691	2%	15,587,391	2%
Other Revenues	25,370,665	3%	34,387,045	4%	43,105,297	5%
Sub -Total Revenue and Other Sources	**814,665,474**	**95%**	**804,502,712**	**94%**	**809,023,386**	**95%**
Transfers In	39,802,013	5%	54,944,669	6%	38,954,359	5%
Total Revenue and Other Sources	**854,467,487**	**100%**	**859,447,381**	**100%**	**847,977,745**	**100%**



REVENUE DISCUSSION
BY CATEGORY

	2015		2016		2017	
	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT
Taxes	603,665,824	71%	578,150,396	67%	582,641,498	69%
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Fines and Forfeitures	15,799,075	2%	14,585,691	2%	15,587,391	2%
Other Revenues	65,172,679	8%	89,331,714	10%	82,059,656	10%
Total Revenue and Other Sources	**854,467,487**	**100%**	**859,447,381**	**100%**	**847,977,745**	**100%**

Revenue by Category



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.

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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

GOVERNMENTAL FUNDS

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

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

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

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

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

- The expenditure is not in a special revenue, trust fund, or an enterprise fund (for example, a capital project associated with water and sewer service would be financed through the Water and Sewer Enterprise Funds and are reported under those funds) where capital and operating costs are "combined" for full cost assessment;
- A project is to be financed through proceeds of a bond sale, intergovernmental revenues, 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 Finance Director, establishes the level of capital funding during the Proposed Budget process.

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 2017, the Board Commissioners approved the issuance pf the second phase of the Library Bonds for $105 million.
- **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.

The **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.

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 inter-

est 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 second series was issued in 2017.
- The Fulton County Building Authority- general government buildings
- The Fulton County Facilities Corporation- general government buildings issued Certificates of Participation in 1999
- The College Park Industrial Development Authority- a library building and a health center
- The Fulton-DeKalb Hospital Authority- Grady Hospital (shared on a proportional usage basis with DeKalb County)
- The Atlanta-Fulton Recreation Authority- an arena and the zoo (shared 1/3 county 2/3 city with Atlanta)
- The Atlanta-Fulton Recreation Authority Zoo- (shared 1/4 County 3/4 city with Atlanta)
- Debt service and lease payments for the General Fund are projected to remain well within 10% of the recurring revenues for the next five years.

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

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

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

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

SELF-FUNDED PROGRAMS

Workers' Compensation

Automobile 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

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 FUNDS

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

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

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

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

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

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

FIDUCIARY FUNDS

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

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

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

The **Wolf Creek Fund** is an 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.

2017 USE OF FUNDS BY COUNTY DEPARTMENTS

DEPARTMENTS	FUND								
	GENERAL	SPECIAL DISTRICT	SOUTH FULTON	WATER & SEWER	EMERGENCY	STORM WATER	AIRPORT	WOLF CREEK	RISK
Aging & Youth	X								
Arts & Culture	X							X	
Behavioral Health *	X								
Board of Commissioners	X								
Clerk to the Commission	X								
County Attorney	X			X					X
County Auditor	X								
County Manager	X		X						
County Marshal	X								
District Attorney	X								
Emergency-911	X				X				
External Affairs	X								
Family & Children Services	X								
Finance	X		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, Arts & Culture	X								
Medical Examiner	X								
Non-Agency	X	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	X		
Purchasing	X								
Real Estate & Assets Mgmt **	X		X						
Registration & elections	X								
Sheriff	X								
State Court -Solicitor General	X								
State Court- General	X								
State Court Judges	X								
Superior Court	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

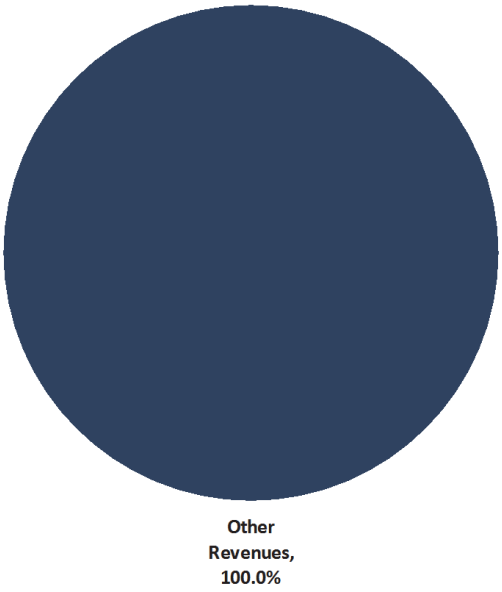
The Airport Fund was established to be in compliance with Governmental Accounting Standards Board (GASB) 34 reporting requirements that require an Airport to operate as an enterprise fund. In previous years, these revenues and expenditures were embedded in the General Fund.

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

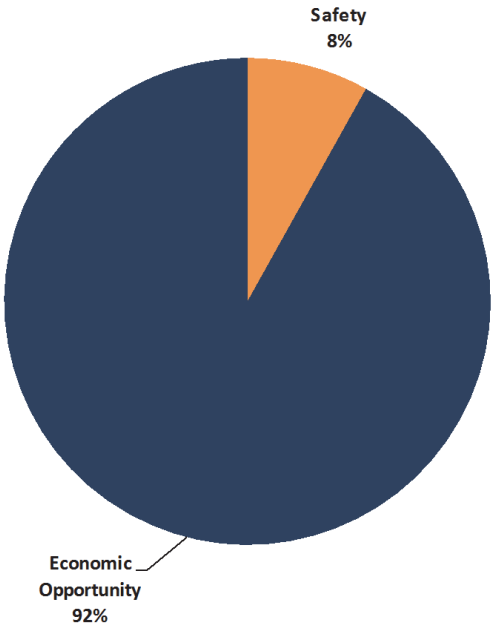
AIRPORT FUND - FUND STATEMENT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Other Revenues	1,529,050	1,520,831	1,474,000
Subtotal Revenues	**1,529,050**	**1,520,831**	**1,474,000**
Other Financing Sources:			
Beginning Fund Balance	1,941,228	2,333,235	2,350,523
Total Available Resources	**3,470,278**	**3,470,278**	**3,683,235**
EXPENDITURES			
Safety	208,587	171,362	249,422
Economic Opportunity	928,456	1,332,182	2,828,477
Subtotal Expenditures	**1,137,043**	**1,503,544**	**3,077,899**
Other Financing Uses:			
Ending Fund Balance	2,333,235	2,350,523	746,624
Total Uses and Fund Balance	**3,470,278**	**2,350,523**	**746,624**

FY2017 Airport Fund Revenues by Category



FY2017 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 obligations bond to the County. The principal and interest payment on each bond are accounted for in the Fund

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
SUMMARY OF ALL DEBT SERVICE FUNDS
WITH SEPARATION OF TRANSFERS IN/OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Taxes	16,016,407	15,705,113	16,000,000
Subtotal Revenues	**16,016,407**	**15,705,113**	**16,000,000**
Other Financing Sources:			
Fund Transfer In	21,157,883	29,229,108	27,573,254
Beginning Fund Balance	13,545,978	18,291,387	22,728,802
Total Available Resources	**50,720,268**	**63,225,608**	**66,302,056**
EXPENDITURES			
Internal Services	32,428,881	40,496,806	43,573,254
Interest	—	—	—
Subtotal Expenditures	**32,428,881**	**40,496,806**	**43,573,254**
Other Financing Uses:			
Ending Fund Balance	18,291,387	22,728,802	22,728,802
Total Uses and Fund Balance	**50,720,268**	**63,225,608**	**66,302,056**
The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:			
College Park Library	221,200	221,320	220,920
College Park Health Center	411,938	—	—
Recreation Authority Zoo Bond	535,100	533,755	533,380
2012 Fulton/DeKalb Hospital Authority	16,804,889	17,743,152	17,678,384
Payment made directly from Bond Sinking Fund #602			
Kirkwood Library	191,198	191,198	—

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

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
SUMMARY OF ALL DEBT SERVICE FUNDS

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Taxes	16,016,407	15,705,113	16,000,000
Intergovernmental	—	—	—
Other Revenues	21,157,883	29,229,108	27,573,254
Subtotal Revenues	**37,174,290**	**44,934,221**	**43,573,254**
Other Financing Sources:			
Beginning Fund Balance	13,545,978	18,291,387	22,728,802
Total Available Resources	**50,720,268**	**63,225,608**	**66,302,056**
EXPENDITURES			
Trust Government	32,428,881	40,496,806	43,573,254
Subtotal Expenditures	**32,428,881**	**40,496,806**	**43,573,254**
Other Financing Uses:			
Ending Fund Balance	18,291,387	22,728,802	22,728,802
Total Uses and Fund Balance	**50,720,268**	**63,225,608**	**66,302,056**
The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:			
College Park Library	221,200	221,320	220,920
College Park Health Center	411,938	—	—
Recreation Authority Zoo Bond	535,100	533,755	533,380
2012 Fulton/DeKalb Hospital Authority	16,804,889	17,743,152	17,678,384
Payment made directly from Bond Sinking Fund #602			
Kirkwood Library	191,198	—	—

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE CERTIFICATE OF PARTICIPATION (COPS, JAIL MEP AND JAIL LOCK)

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Other Revenues	—	—	—
Other Financing Sources:			
Operating Transfers In	18,307,375	26,249,925	24,616,225
Beginning Fund Balance	—	—	—
Total Available Resources	**18,307,375**	**26,249,925**	**24,616,225**
EXPENDITURES			
Principal	12,809,188	20,286,050	20,283,750
Interest	5,498,187	5,963,875	4,332,475
Subtotal Expenditures	**18,307,375**	**26,249,925**	**24,616,225**
Other Financing Uses:	**0**	**0**	**0**

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES
RECOVERY ZONE BONDS AND FUND BALANCE

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Operating Transfers In	2,850,508	2,979,183	2,957,029
Total Available Resources	**2,850,508**	**2,979,183**	**2,957,029**
EXPENDITURES			
Principal	1,796,700	1,952,000	2,017,000
Interest	1,053,808	1,027,183	940,029
Subtotal Expenditures	**2,850,508**	**2,979,183**	**2,957,029**
Other Financing Uses:	**0**	**0**	**0**
Total Uses and Fund Balance	**2,850,508**	**2,979,183**	**2,957,029**

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
LIBRARY BOND FUND
WITH SEPARATION OF TRANSFERS IN/OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Taxes	16,016,407	15,705,113	16,000,000
Subtotal Revenues	**16,016,407**	**15,705,113**	**16,000,000**
Other Financing Sources:			
Beginning Fund Balance	13,545,978	18,291,387	22,728,802
Total Available Resources	**29,562,385**	**33,996,500**	**38,728,802**
EXPENDITURES			
Culture and Recreation	11,270,998	11,267,698	16,000,000
Subtotal Expenditures	**11,270,998**	**11,267,698**	**16,000,000**
Other Financing Uses:			
Ending Fund Balance	18,291,387	22,728,802	22,728,802
Total Uses and Fund Balance	**29,562,385**	**33,996,500**	**38,728,802**

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
LIBRARY BOND FUND

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Taxes	16,016,407	15,705,113	16,000,000
Subtotal Revenues	**16,016,407**	**15,705,113**	**16,000,000**
Other Financing Sources:			
Beginning Fund Balance	13,545,978	18,291,387	22,728,802
Total Available Resources	**29,562,385**	**33,996,500**	**38,728,802**
EXPENDITURES			
Culture and Recreation	11,270,998	11,267,698	16,000,000
Subtotal Expenditures	**11,270,998**	**11,267,698**	**16,000,000**
Other Financing Uses:			
Ending Fund Balance	18,291,387	22,728,802	22,728,802
Total Uses and Fund Balance	**29,562,385**	**33,996,500**	**38,728,802**

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
WATER & SEWER BOND SINKING FUND
WITH SEPARATION OF TRANSFERS IN/OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Other Financing Sources:			
Fund Transfer In	36,773,171	36,766,056	36,792,800
Total Available Resources	**36,773,171**	**36,766,056**	**36,792,800**
EXPENDITURES			
Healthy	36,773,171	36,766,056	36,792,800
Subtotal Expenditures	**36,773,171**	**36,766,056**	**36,792,800**
Other Financing Uses:			
Total Uses and Fund Balance	**36,773,171**	**36,766,056**	**36,792,800**

5 YEAR DEBT SERVICE PAYMENT SCHEDULE

OTHER GOVERNMENTAL DEBT SERVICE FUNDS (5 YEAR SUMMARY)

	FY2016	FY2017	FY2018	FY2019	FY2020
REVENUES - NON RECURRING					
Transfer from General Fund	29,076,666	27,573,255	27,556,273	27,525,199	27,525,199
Transfer from Library Bond Fund	15,705,113	16,000,000	16,000,000	16,000,000	16,000,000
Transfer from S.F. Spec.Svs Dist.Fund	152,442	53,333			
Subtotal - Non Recurring	**44,934,221**	**43,626,588**	**43,556,273**	**43,525,199**	**43,525,199**
BOND ISSUANCE EXPENSES					
Cert. of Participation-FCFC (1999)					
Principal	16,760,000	17,560,000	18,400,000	19,315,000	19,315,000
Interest	3,526,050	2,723,750	1,885,750	965,750	965,750
Total	**20,286,050**	**20,283,750**	**20,285,750**	**20,280,750**	**20,280,750**
Jail MEP and Jail LOCK					
Principal	4,502,516	2,988,602	3,110,897	3,238,195	3,370,703
Interest	1,461,359	1,343,873	1,221,578	1,094,280	961,772
Total	**5,963,875**	**4,332,475**	**4,332,475**	**4,332,475**	**4,332,475**
FCURA-Recovery Zone Bonds					
Principal	1,650,000	1,700,000	1,755,000	1,805,000	1,805,000
Interest	890,697	813,147	733,247	650,762	650,762
Total	**2,540,697**	**2,513,147**	**2,488,247**	**2,455,762**	**2,455,762**
FCURA-Energy Conservation					
Principal	302,000	317,000	333,000	350,000	350,000
Interest	136,486	126,882	116,801	106,212	106,212
Total	**438,486**	**443,882**	**449,801**	**456,212**	**456,212**
Library Gen.Obligation *					
Principal	4,545,000	6,455,132	6,455,132	6,455,132	6,455,132
Interest	6,722,698	9,544,868	9,544,868	9,544,868	9,544,868
Total	**11,267,698**	**16,000,000**	**16,000,000**	**16,000,000**	**16,000,000**
TOTAL EXPENSES	**40,496,806**	**43,573,254**	**43,556,273**	**43,525,199**	**43,525,199**

* Projected Debt Service Obligation Under New Phase II Library Program

ENTERPRISE DEBT SERVICE FUNDS (5 YEAR SUMMARY)

	FY2016	FY2017	FY2018	FY2019	FY2020
REVENUES - NON RECURRING					
Transfer from Water and Sewer Revenue Fund	36,777,600	36,776,800	36,772,500	36,776,950	36,778,950
Subtotal - Non Recurring	**36,777,600**	**36,776,800**	**36,772,500**	**36,776,950**	**36,778,950**
TOTAL REVENUES	**36,777,600**	**36,776,800**	**36,772,500**	**36,776,950**	**36,778,950**
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	15,325,000	16,090,000	16,875,000	17,720,000	18,605,000
Interest	11,035,650	10,269,850	9,480,550	8,640,000	7,757,000
Total	**26,360,650**	**26,359,850**	**26,355,550**	**26,360,000**	**26,362,000**
TOTAL EXPENSES	**36,777,600**	**36,776,800**	**36,772,500**	**36,776,950**	**36,778,950**

SCHEDULE OF FULTON COUNTY CURRENT AND 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
2017	4,725	10,334	2,017	940	16,090	20,687	22,832	31,961
2018	4,930	10,513	2,088	850	16,875	19,898	23,893	31,261
2019	5,135	10,343	2,155	757	17,720	19,057	25,010	30,157
2020	5,355	10,151	2,227	661	18,605	18,174	26,187	28,986
2021	5,585	9,944	2,301	562	19,520	17,255	27,406	27,761
2022-2026	31,935	45,894	10,503	1,206	108,410	70,914	150,848	118,014
2027-2031	40,230	37,410	—	—	134,770	41,529	175,000	78,939
2032 - Higher	149,115	42,788	—	—	97,550	8,228	246,665	51,016
Total	**247,010**	**177,377**	**21,291**	**4,976**	**429,540**	**215,743**	**697,841**	**398,096**
Deferred Chgs/ Premiums	**1,656**	**(1,656)**	**0**	**0**	**42,978**	**(42,978)**	**44,634**	**(44,634)**
Grand Total	**248,666***	**175,721**	**21,291**	**4,976**	**472,518**	**172,765**	**742,475**	**353,462**

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, 2016.

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, 2016
(IN THOUSANDS OF DOLLARS)

DESCRIPTION	AMOUNT
Assessed value	59,202,325
Less: Applicable property tax exemptions for bonds	(3,286,053)
Debt limit 10% of assessed value	5,591,627
Less amount of debt applicable to debt limit:	
General Obligation debt outstanding	248,666*
less available debt service funds	(22,728)
Total amount applicable to debt limit	225,938
Legal debt margin	**5,365,689**

*Includes additional projected debt associated with the issuance of the Phase II library bonds.

FULTON COUNTY BONDED INDEBTEDNESS SUMMARY

COMPUTATION OF DIRECT AND OVERLAPPING DEBT AS OF DECEMBER 31, 2016

	AMOUNT OUTSTANDING	AMOUNT APPLICABLE
DIRECT AND OVERLAPPING DIRECT DEBT:		
Fulton County Library bonds 100% Applicable	143,880,673	143,880,673
Fulton County School District: 100% Applicable	55,870,000	55,870,000
Municipalities:		
Alpharetta - 100% Applicable	44,084,193	44,084,193
Atlanta (including School District)- 94% Applicable	387,953,000	364,772,411
Hapeville - 100% Applicable	12,925,000	12,925,000
Faiburn - 100% Applicable	8,830,289	8,830,289
Union City 100% Applicable	10,179,160	10,179,160
Roswell - 100% Applicable	11,409,238	11,409,238
Total Direct and Overlapping Debt	**675,131,553**	**651,950,964**
CONTRACTUAL OBLIGATIONS AND OVERLAPPING CONTRACTUAL OBLIGATIONS:		
Fulton County Urban Redevelopment Agency- 100%	21,291,000	21,291,000
College Park Business and Industrial Development Authority-100%	210,000	210,000
The Fulton-DeKalb Hospital Authority*:		
Revenue Refunding Certificates		
Series 2012 - 100% Applicable	99,330,000	99,330,000
City of Atlanta and Fulton County Recreation Authority		—
Arena Series, 2010- 96% Applicable	97,285,000	93,736,799
Zoo Series, 2007- 96% Applicable	10,930,000	10,483,759
East Point Building Authority - 100%Applicable	55,008,693	55,008,693
Total Contractual Obligations and Overlapping Contractual Obligations	**284,054,693**	**280,060,251**
Total direct and overlapping debt and contractual obligations and overlapping contractual obligations	**959,186,246**	**932,011,215**

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

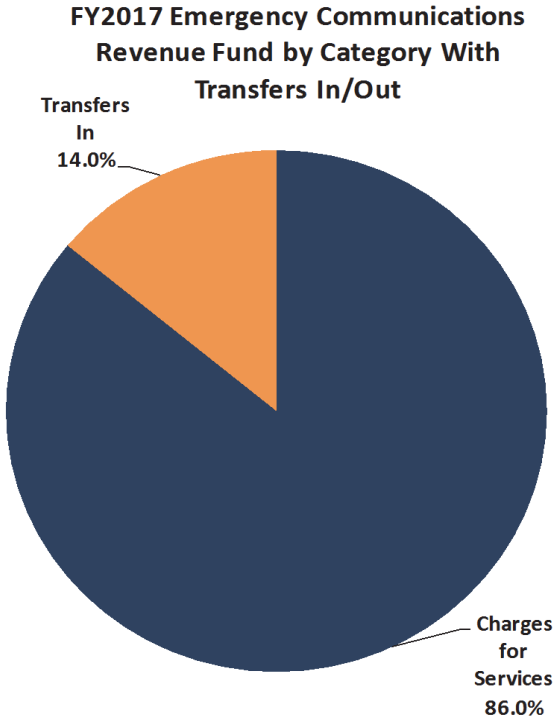
EMERGENCY COMMUNICATIONS (911) FUND

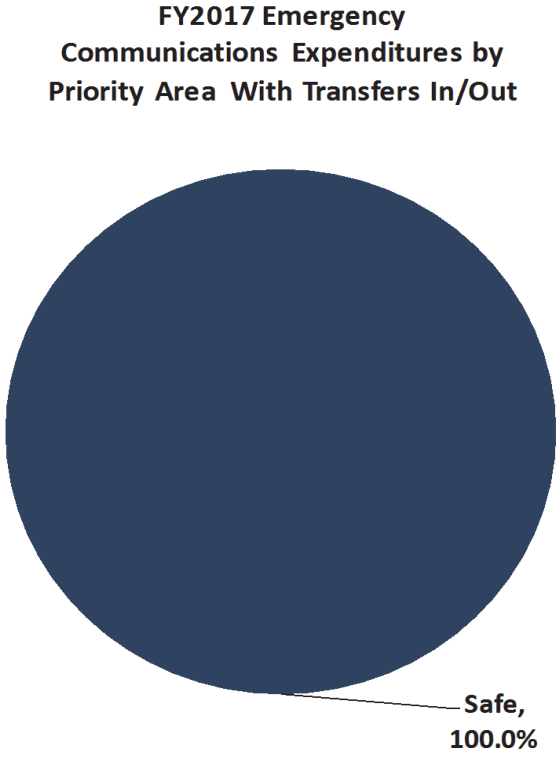
Emergency Communications (911) Fund was created in 1994. This fund pays for the county's emergency communication and emergency management operation. It is funded using the "911 surcharge" on the county residents' telephone bills.

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Charges for Services	3,863,962	3,862,117	3,823,434
Subtotal Revenues	**3,863,962**	**3,862,117**	**3,823,434**
Other Financing Sources:			
Transfers In	1,875,000	1,875,000	625,000
Beginning Fund Balance	979,406	2,073,920	2,580,983
Total Available Resources	**6,718,368**	**7,811,037**	**7,029,417**
EXPENDITURES			
Safe	4,644,448	5,070,621	6,474,890
Subtotal Expenditures	**4,644,448**	**5,070,621**	**6,474,890**
Other Financing Uses:			
Tranfers Out	—	159,433	—
Ending Fund Balance	2,073,920	2,580,983	554,528
Total Uses and Fund Balance	**6,718,368**	**7,811,037**	**7,029,417**





EMERGENCY COMMUNICATIONS (911) FUND

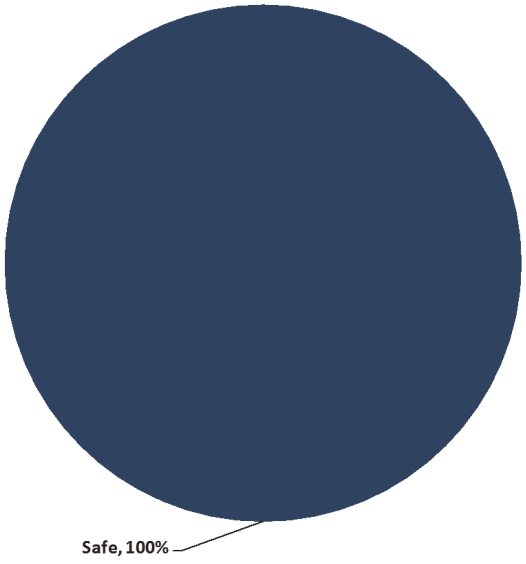
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2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

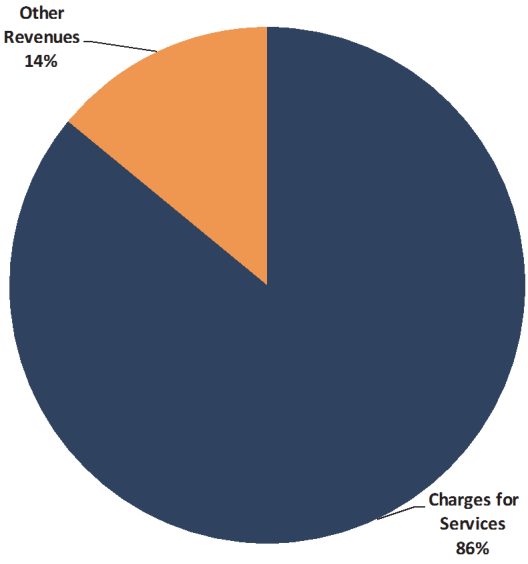
EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Charges for Services	3,863,962	3,862,117	3,823,434
Other Revenues	1,875,000	1,875,000	625,000
Subtotal Revenues	**5,738,962**	**5,737,117**	**4,448,434**
Other Financing Sources:			
Beginning Fund Balance	979,406	2,073,920	2,580,983
Total Available Resources	**6,718,368**	**7,811,037**	**7,029,417**
EXPENDITURES			
Safe	4,644,448	5,230,054	6,474,890
Subtotal Expenditures	**4,644,448**	**5,230,054**	**6,474,890**
Other Financing Uses:			
Ending Fund Balance	2,073,920	2,580,983	554,528
Total Uses and Fund Balance	**6,718,368**	**7,811,037**	**7,029,417**

FY2017 Emergency Communications Expenditures by Priority Area



FY2017 Emergency Communications Revenue Fund by Category



RISK MANAGEMENT INSURANCE

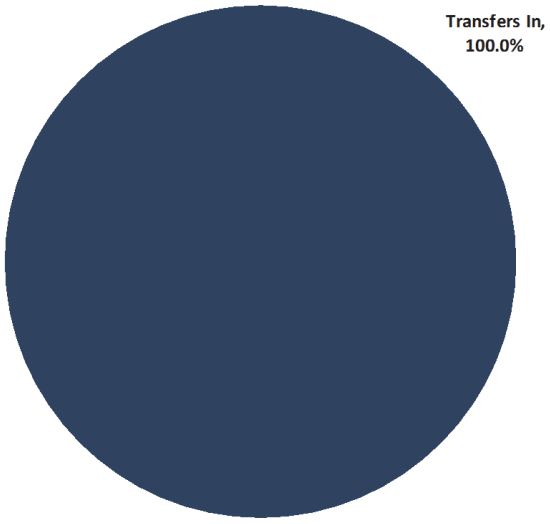
The Risk Management Fund was established in 1999 to provide broad insurance protection to county employees, county buildings and contents, and to the citizens of the county at the most cost effective method. The Risk Management Fund is financed mainly by transfers from all Funds.

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

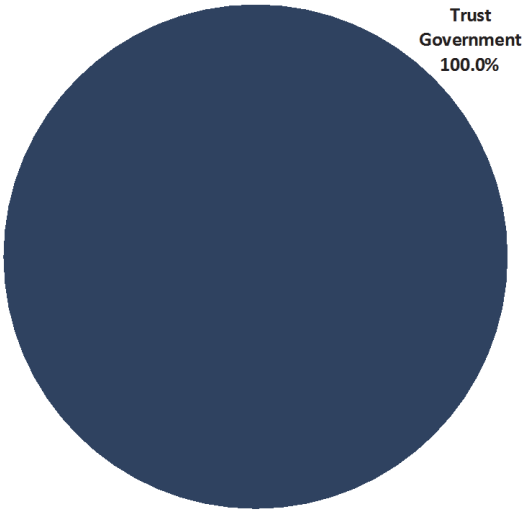
RISK MANAGEMENT FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Other Financing Sources:			
Transfers In	18,507,186	25,264,755	23,397,413
Beginning Fund Balance	16,877,406	16,719,102	17,558,011
Total Available Resources	**35,384,592**	**41,983,857**	**40,955,424**
EXPENDITURES			
Trust Government	18,665,490	24,411,845	40,870,625
Subtotal Expenditures	**18,665,490**	**24,411,845**	**40,870,625**
Other Financing Uses:			
Ending Fund Balance	16,719,102	17,558,011	84,799
Total Uses and Fund Balance	**35,384,592**	**41,969,856**	**40,955,424**

FY2017 Risk Management Fund Revenues by Category with Transfers In/Out



FY2017 Risk Management Fund Expenditures by Priority Area with Transfers In/Out



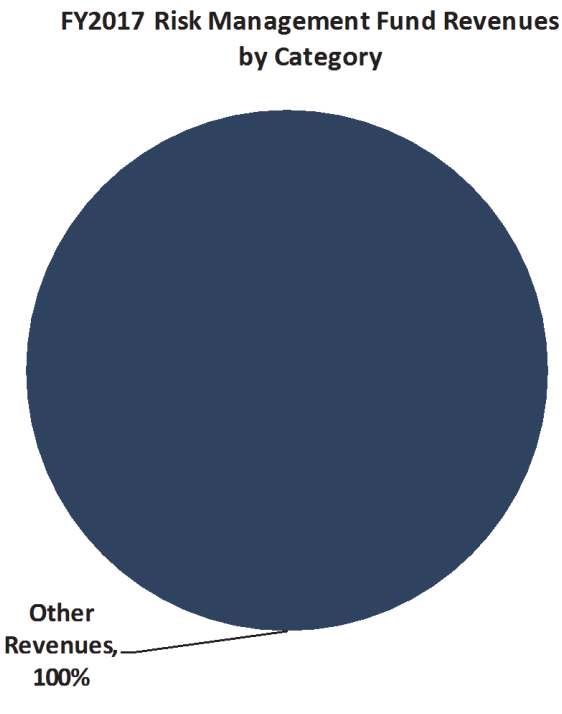
RISK MANAGEMENT INSURANCE

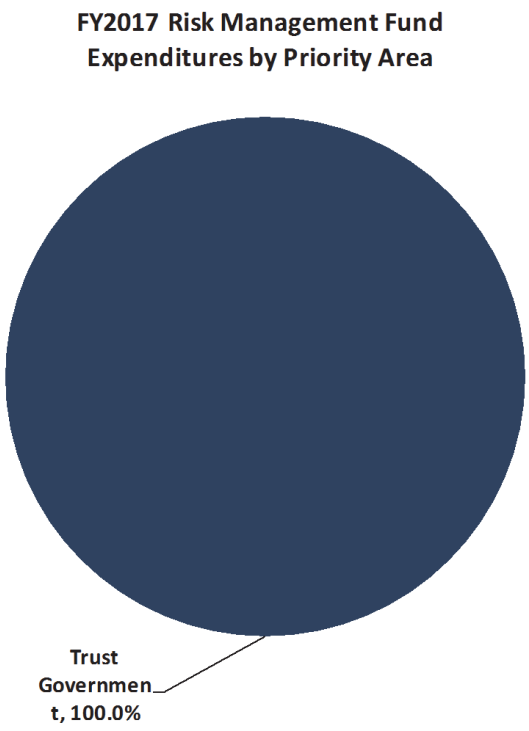
The Risk Management Fund was established in 1999 to provide broad insurance protection to county employees, county buildings and contents, and to the citizens of the county at the most cost effective method. The Risk Management Fund is financed mainly by transfers from all Funds.

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

RISK MANAGEMENT FUND - FUND STATEMENT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Other Revenues	18,507,186	25,264,755	23,397,413
Subtotal Revenues	**18,507,186**	**25,264,755**	**23,397,413**
Other Financing Sources:			
Beginning Fund Balance	16,877,406	16,719,102	17,558,011
Total Available Resources	**35,384,592**	**41,983,857**	**40,955,424**
EXPENDITURES			
Trust Government	18,665,490	24,425,845	40,870,625
Subtotal Expenditures	**18,665,490**	**24,425,845**	**40,870,625**
Other Financing Uses:			
Ending Fund Balance	16,719,102	17,558,011	84,799
Total Uses and Fund Balance	**35,384,592**	**41,983,856**	**40,955,424**





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.

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

GENERAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Taxes	547,374,940	523,986,448	555,574,736
Intergovernmental	4,919,328	4,536,439	4,749,740
Licenses & Permits	2,998,360	4,170,354	4,107,000
Charges for Services	28,553,707	28,295,818	29,341,491
Fines and Forfeitures	15,689,307	14,572,921	15,579,058
Other Revenues	18,578,300	27,347,261	28,456,271
Subtotal Revenues	**618,113,943**	**602,909,241**	**637,808,296**
Other Financing Sources:			
Transfers In	744,827	660,638	216,667
Beginning Fund Balance	127,359,713	155,696,924	129,587,338
Total Available Resources	**746,218,483**	**759,266,803**	**767,612,301**
EXPENDITURES			
Non Agency	66,665,506	88,735,100	115,854,663
Sheriff	93,880,477	77,770,381	80,404,311
Grady Hospital	61,804,889	60,056,604	60,178,385
Real Estate and Assets Management	26,103,833	27,493,828	27,582,543
Library	28,764,842	25,802,555	27,660,756
Information Technology	21,186,049	19,325,162	23,625,385
Aging & Youth	20,685,476	19,330,291	22,228,005
District Attorney	19,337,656	19,942,468	21,629,532
Superior Court - General	20,171,316	18,784,747	20,956,104
Health and Wellness	17,464,465	16,133,082	17,961,751
Superior Court - Clerk	14,654,386	17,200,193	19,705,462
Tax Commissioner	13,573,061	14,027,927	14,633,626
Juvenile Court	12,754,860	12,865,432	14,016,320
State Court - General	12,721,680	8,563,874	9,626,492
Tax Assessor	11,753,101	13,874,466	14,816,645
Public Defender	12,006,989	13,337,168	14,876,998
Behavioral Health	8,831,575	8,248,391	9,229,688
County Manager	5,788,706	6,122,019	7,369,406
Housing and Community Development	7,609,779	6,869,695	8,370,471

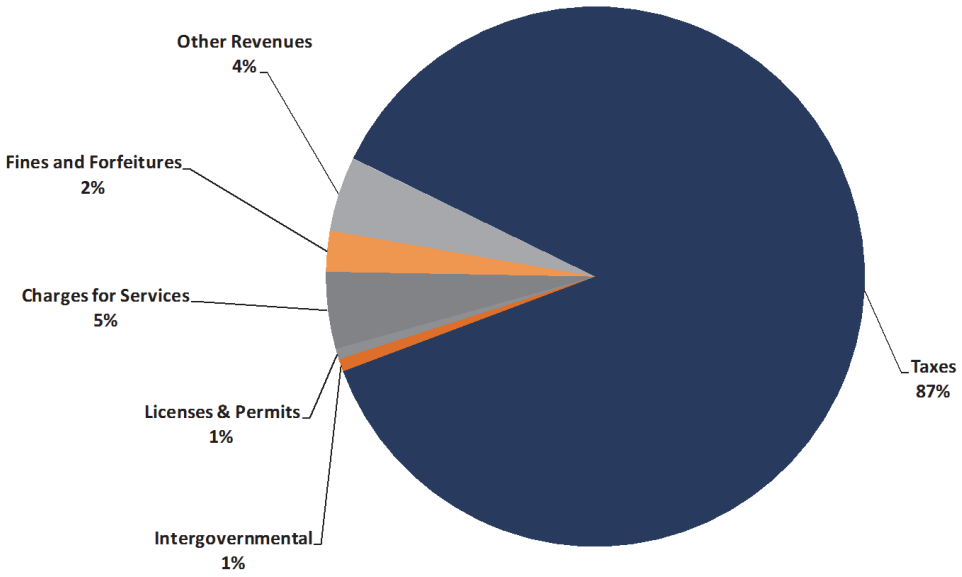
2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

GENERAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT *(continued)*

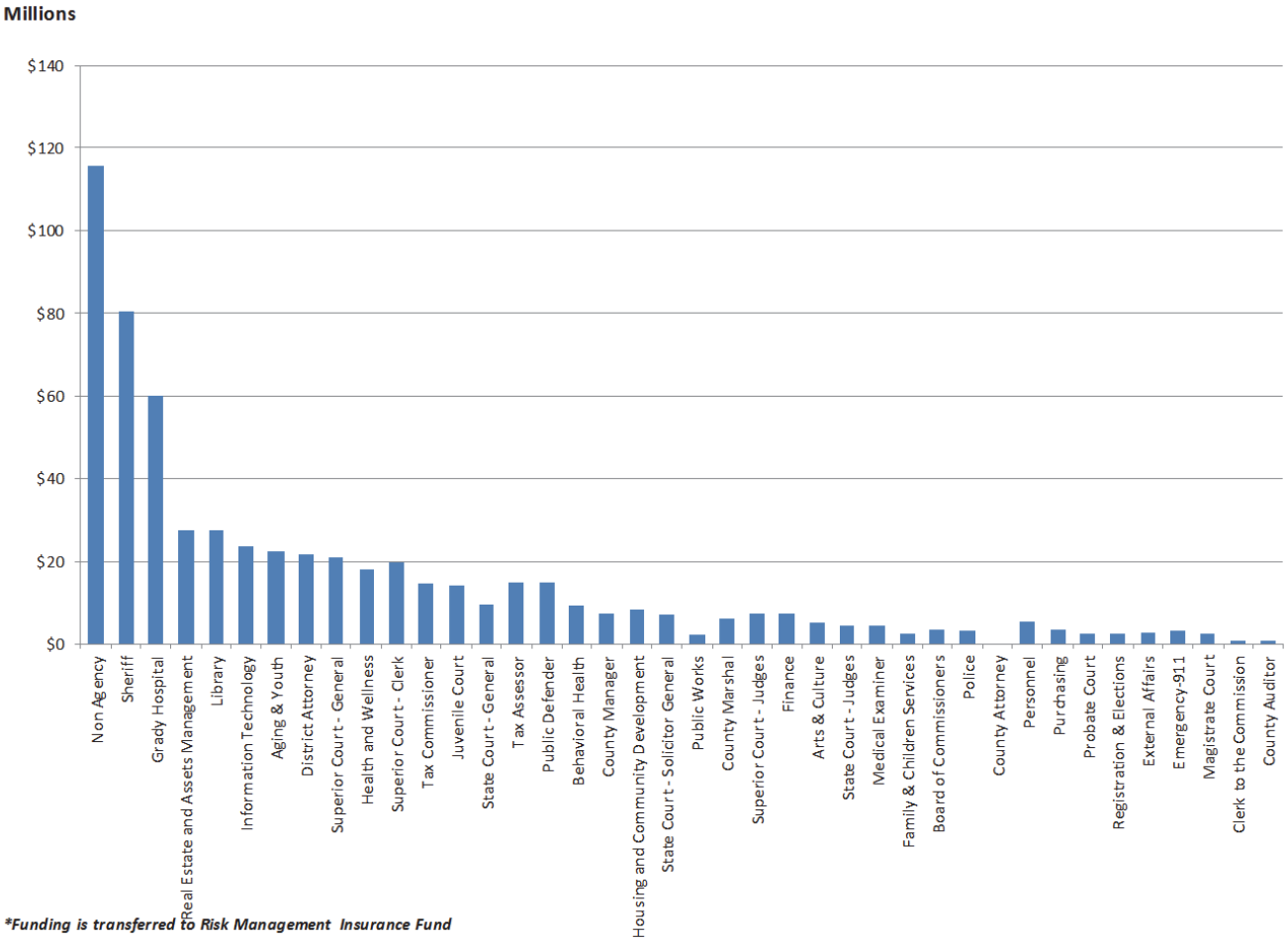
	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
State Court - Solicitor General	6,081,314	6,570,912	7,108,911
Public Works	5,492,612	6,121,767	2,221,645
County Marshal	5,642,361	5,939,279	5,905,647
Superior Court - Judges	6,080,696	7,230,438	7,370,993
Finance	5,066,420	6,494,528	7,461,133
Arts & Culture	—	4,401,236	5,074,291
State Court - Judges	4,078,974	4,261,003	4,371,037
Medical Examiner	4,023,395	3,948,437	4,411,824
Family & Children Services	2,485,316	1,318,565	2,323,353
Board of Commissioners	2,897,518	3,138,590	3,490,678
Police	3,040,615	3,116,601	3,198,335
County Attorney	2,559,876	3,100,333	—
Personnel	3,469,993	4,535,964	5,419,512
Purchasing	2,524,032	3,231,396	3,498,437
Probate Court	2,431,765	2,517,154	2,612,382
Registration & Elections	2,487,545	9,948,103	2,552,509
External Affairs	2,324,818	2,547,962	2,777,698
Emergency-911	1,999,092	2,556,805	3,146,141
Magistrate Court	—	2,204,924	2,536,900
Clerk to the Commission	813,511	759,086	801,263
County Auditor	723,126	805,383	976,008
Total Expenditures	**539,981,624**	**559,231,849**	**607,985,240**
Revenues Over (Under) Exp	**206,236,858**	**200,034,954**	**159,627,061**
Other Financing Uses:			
Transfer Out	50,539,935	70,447,614	53,993,959
Total Other Financing Uses:	**50,539,935**	**70,447,614**	**53,993,959**
Fund Balance, End of Year	**155,696,924**	**129,587,338**	**105,633,102**

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

FY2017 General Fund Revenues by Category with Transfers In/Out



FY2017 General Fund Expenditure by Department with Transfers In/Out



**Funding is transferred to Risk Management Insurance Fund*

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.

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

GENERAL FUND - FUND STATEMENT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Taxes	547,374,940	523,986,448	555,574,736
Intergovernmental	4,919,328	4,536,439	4,749,740
Licenses & Permits	2,998,360	4,170,354	4,107,000
Charges for Services	28,553,707	28,295,818	29,341,491
Fines and Forfeitures	15,689,307	14,572,921	15,579,058
Other Revenues	19,323,128	28,007,899	28,672,938
Subtotal Revenues	**618,858,770**	**603,569,879**	**638,024,963**
EXPENDITURES			
Non Agency	111,843,300	157,103,361	165,853,928
Sheriff	95,135,795	78,303,381	80,404,311
Grady Hospital	61,804,889	60,056,604	60,178,385
Real Estate and Assets Management	27,430,369	27,493,828	27,582,543
Library	28,930,392	25,817,555	27,660,756
Information Technology	22,780,142	19,325,162	23,625,385
Aging and Youth	20,763,076	19,536,147	22,443,400
District Attorney	19,539,656	19,989,131	21,698,032
Superior Court - General	20,171,316	18,955,592	20,956,423
Health and Wellness	17,614,465	16,203,795	17,961,751
Superior Court - Clerk	14,686,386	17,436,791	19,726,906
Tax Commissioner	13,573,061	14,027,927	14,633,626
Juvenile Court	12,835,747	12,981,527	14,066,596
State Court - General	12,903,621	8,565,211	9,626,492
Tax Assessor	11,753,101	13,874,466	14,816,645
Public Defender	12,077,249	13,337,168	14,876,998
Behavioral Health	8,831,575	8,248,391	9,229,688
County Manager	5,830,141	6,122,019	7,369,406
Housing and Community Development	7,609,779	6,869,695	8,645,114
State Court - Solicitor General	6,081,314	6,584,857	7,122,856
Public Works	5,492,612	6,150,267	2,221,645
County Marshal	5,642,361	5,939,279	5,905,647
Superior Court - Judges	6,080,696	7,230,438	7,370,993

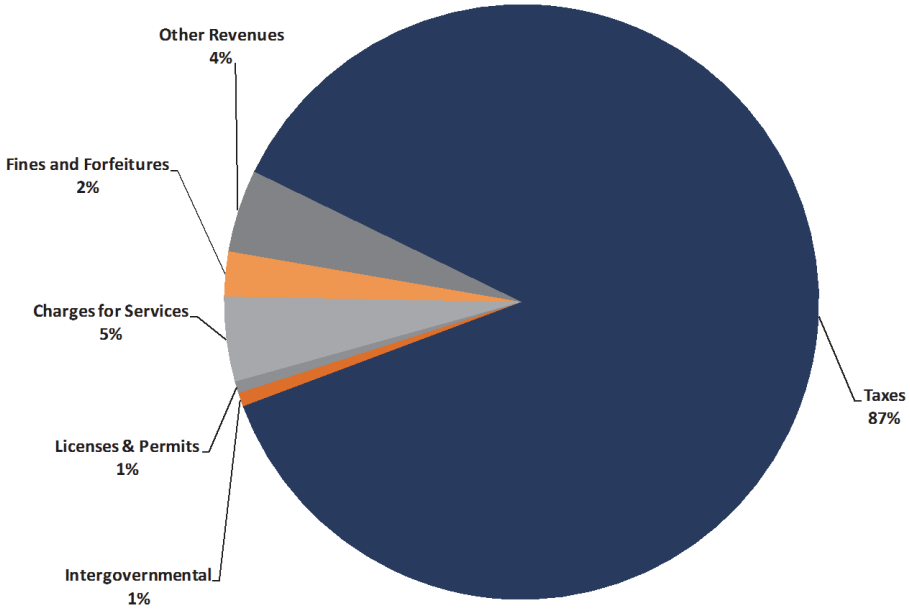
2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

GENERAL FUND - FUND STATEMENT *(continued)*

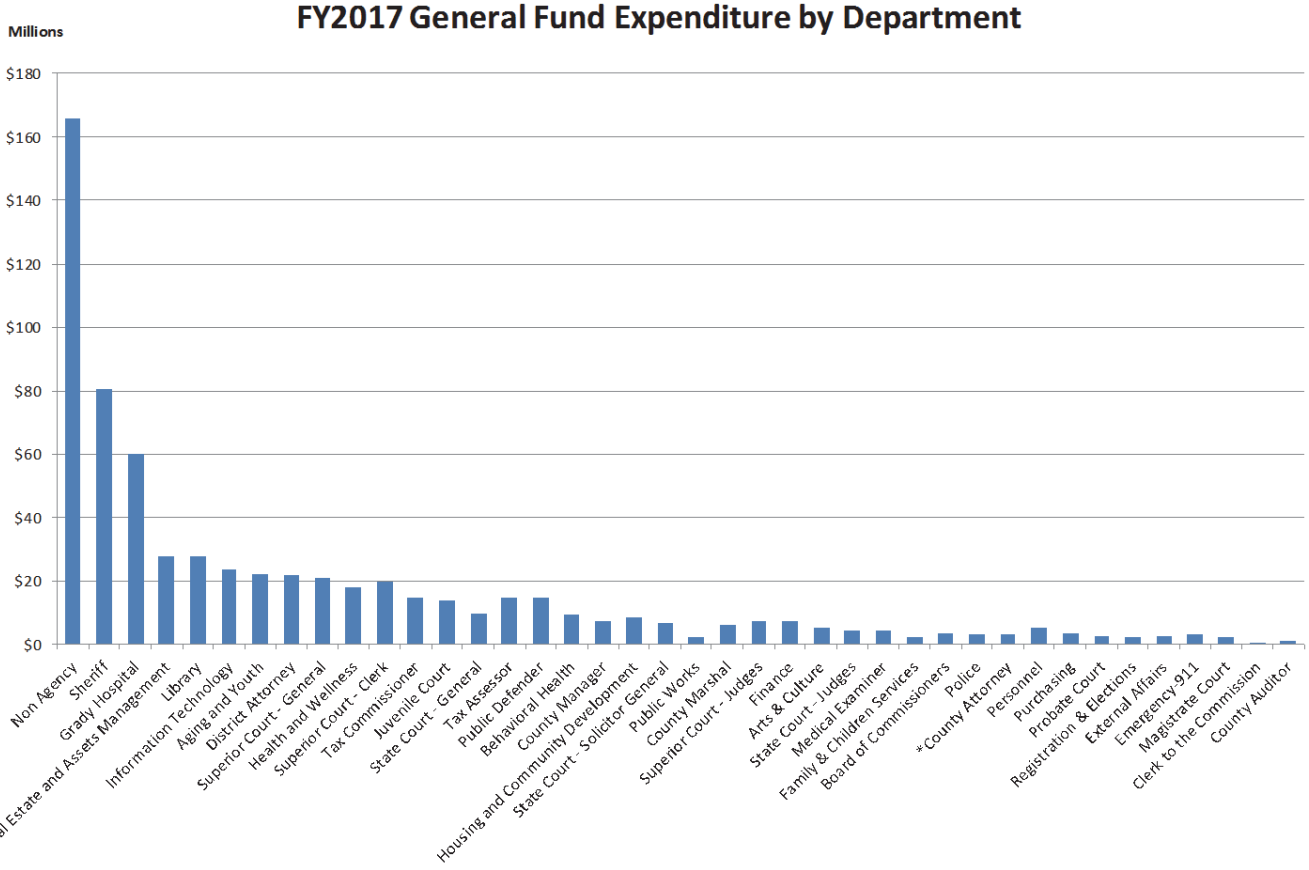
	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
Finance	5,113,638	7,044,528	7,461,133
Arts & Culture	—	4,401,236	5,074,291
State Court - Judges	4,078,974	4,261,003	4,371,037
Medical Examiner	4,023,395	3,948,437	4,411,824
Family & Children Services	2,485,316	1,318,565	2,323,353
Board of Commissioners	2,897,518	3,138,590	3,490,678
Police	3,049,015	3,116,601	3,198,335
*County Attorney	2,559,876	3,100,333	3,350,172
Personnel	3,551,817	4,535,964	5,419,512
Purchasing	2,524,032	3,231,396	3,498,437
Probate Court	2,433,243	2,517,154	2,612,382
Registration & Elections	2,533,146	9,948,103	2,552,509
External Affairs	2,324,818	2,547,962	2,777,698
Emergency-911	1,999,092	2,640,855	3,146,141
Magistrate Court	—	2,204,924	2,536,900
Clerk to the Commission	813,511	765,836	801,263
County Auditor	723,126	805,383	976,008
Total Expenditures	**590,521,559**	**629,679,464**	**661,979,199**
Revenues Over (Under) Exp	**28,337,211**	**(26,109,585)**	**(23,954,236)**
Net Inc (Dec) in Fund Balance	28,337,211	(26,109,585)	(23,954,236)
Fund Balance, Beginning of Year	127,359,713	155,696,924	129,587,338
Fund Balance, End of Year	**155,696,924**	**129,587,338**	**105,633,102**

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

FY2017 General Fund Revenues by Category



FY2017 General Fund Expenditure by Department



**Funding is transferred to Risk Management Insurance Fund*

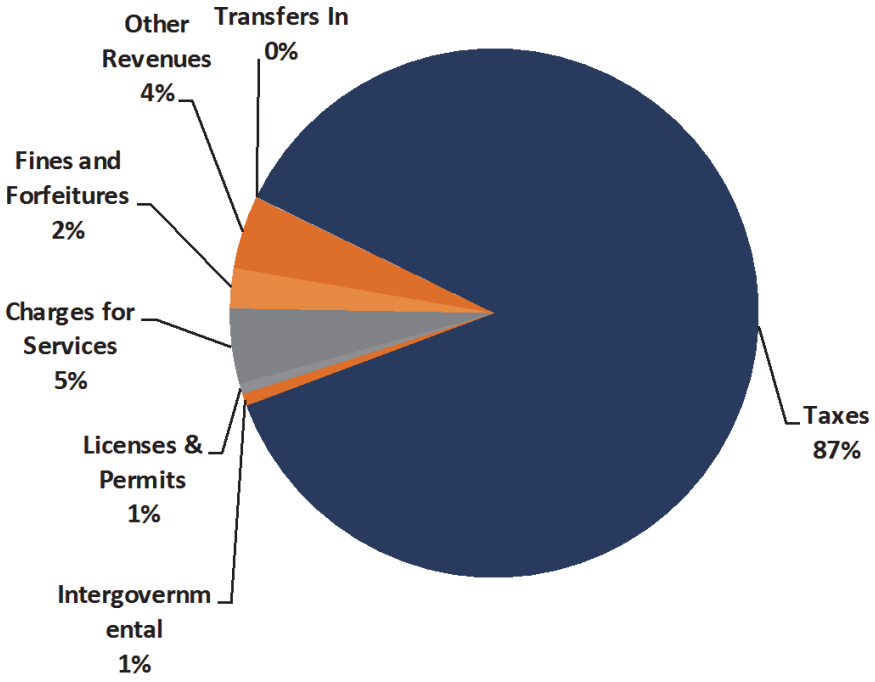
GENERAL FUND

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

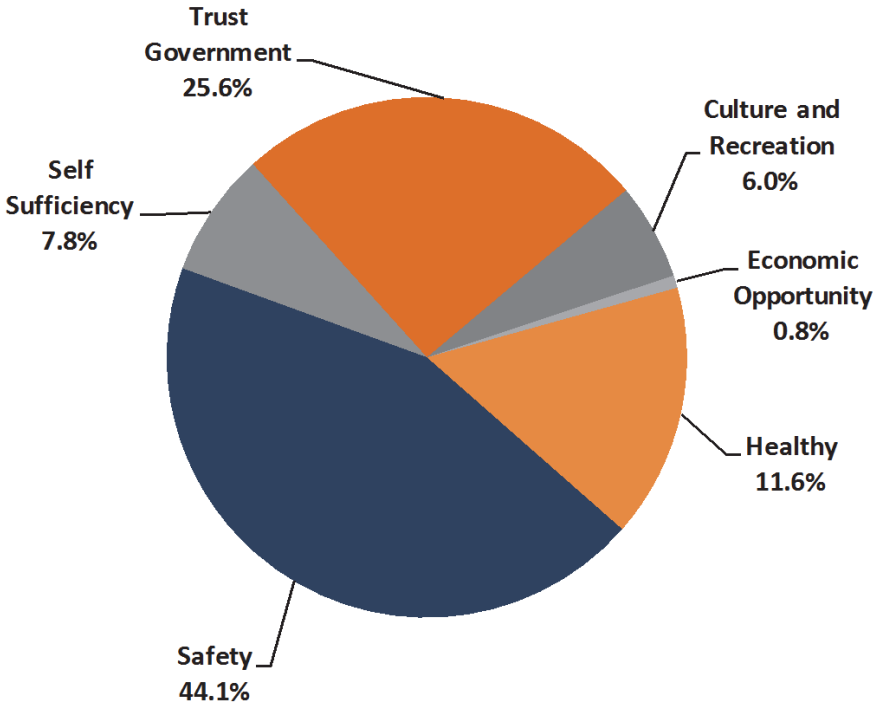
GENERAL FUND - BY PRIORITY AREA WITH TRANSFERS IN/OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Taxes	547,374,940	523,986,448	555,574,736
Intergovernmental	4,919,328	4,536,439	4,749,740
Licenses & Permits	2,998,360	4,170,354	4,107,000
Charges for Services	28,553,707	28,295,818	29,341,491
Fines and Forfeitures	15,689,307	14,572,921	15,579,058
Other Revenues	18,578,300	27,347,261	28,456,271
Subtotal Revenues	**618,113,943**	**602,909,241**	**637,808,296**
Other Financing Sources:			
Transfers In	744,827	660,638	216,667
Beginning Fund Balance	127,359,713	155,696,924	129,587,338
Total Available Resources	**746,218,483**	**759,266,803**	**767,612,301**
EXPENDITURES			
Culture and Recreation	33,208,046	32,999,676	36,540,666
Economic Opportunity	8,449,330	11,562,643	4,801,768
Healthy	98,240,736	90,644,108	95,962,450
Safety	250,291,268	233,326,299	268,079,248
Self Sufficiency	44,075,225	39,880,887	47,239,347
Trust Government	105,717,020	150,818,238	155,361,763
Subtotal Expenditures	**539,981,624**	**559,231,849**	**607,985,240**
Transfers Out Capital	25,278,143	29,703,762	14,350,172
Transfer Out 911 Fund	—	—	—
Transfer Out South Fulton	—	2,000,000	—
Transfer Out Transportation	4,103,909	4,103,909	5,000,000
Transfer Out Debt Service	21,157,883	29,076,666	27,573,255
Transfer Out Equip Lease Purchase	—	5,270,790	6,426,010
Transfers Out County Share Grants	—	292,486	644,522
Ending Fund Balance	155,696,924	129,587,338	105,633,102
Total Uses and Fund Balance	**746,218,483**	**759,266,803**	**767,612,301**

FY2017 General Fund Revenues by Category with Transfers In/Out



FY2017 Expenditures by Priority Area with Transfers In/Out



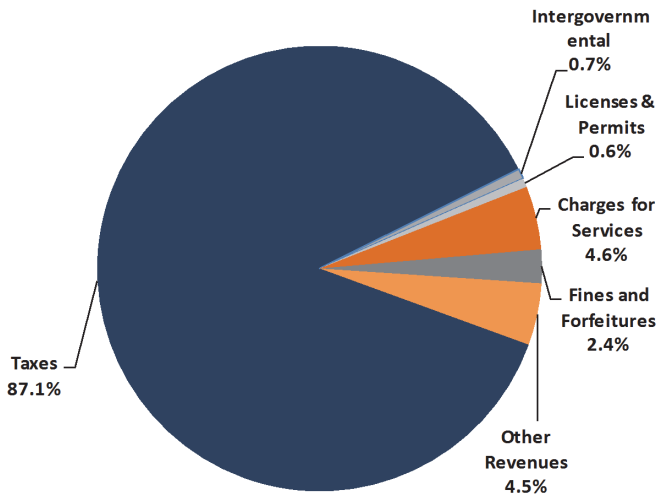
GENERAL FUND

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

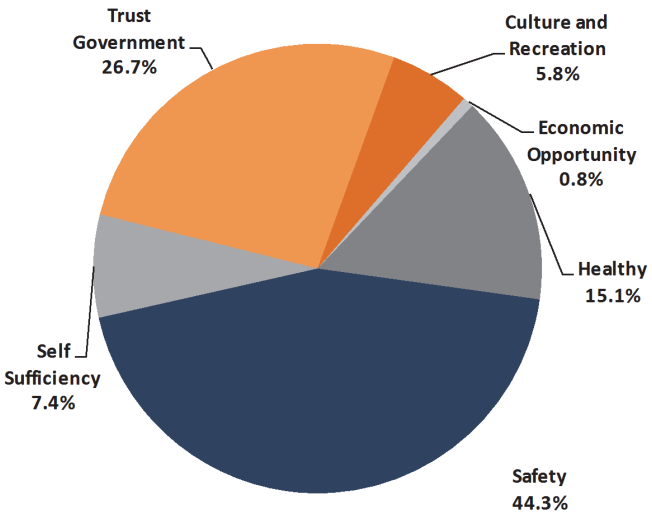
GENERAL FUND - BY PRIORITY AREA

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Taxes	547,374,940	523,986,448	555,574,736
Intergovernmental	4,919,328	4,536,439	4,749,740
Licenses & Permits	2,998,360	4,170,354	4,107,000
Charges for Services	28,553,707	28,295,818	29,341,491
Fines and Forfeitures	15,689,307	14,572,921	15,579,058
Other Revenues	19,323,128	28,007,899	28,672,938
Subtotal Revenues	**618,858,770**	**603,569,879**	**638,024,963**
Other Financing Sources:			
Transfers In			
Beginning Fund Balance	127,359,713	155,696,924	129,587,338
Total Available Resources	**746,218,483**	**759,266,803**	**767,612,301**
EXPENDITURES			
Culture and Recreation	33,373,596	35,212,242	38,227,811
Economic Opportunity	8,449,330	14,386,659	5,245,095
Healthy	98,390,736	95,592,765	99,771,819
Safety	252,123,552	262,294,262	293,123,708
Self Sufficiency	44,152,825	42,184,677	49,027,863
Trust Government	154,031,521	180,008,858	176,582,903
Subtotal Expenditures	**590,521,559**	**629,679,464**	**661,979,199**
Ending Fund Balance	155,696,924	129,587,338	105,633,102
Total Uses and Fund Balance	**746,218,483**	**759,266,803**	**767,612,301**

FY2017 General Fund Revenues by Category



FY2017 Expenditures by Priority Area



SOUTH FULTON SPECIAL SERVICES DISTRICT FUND

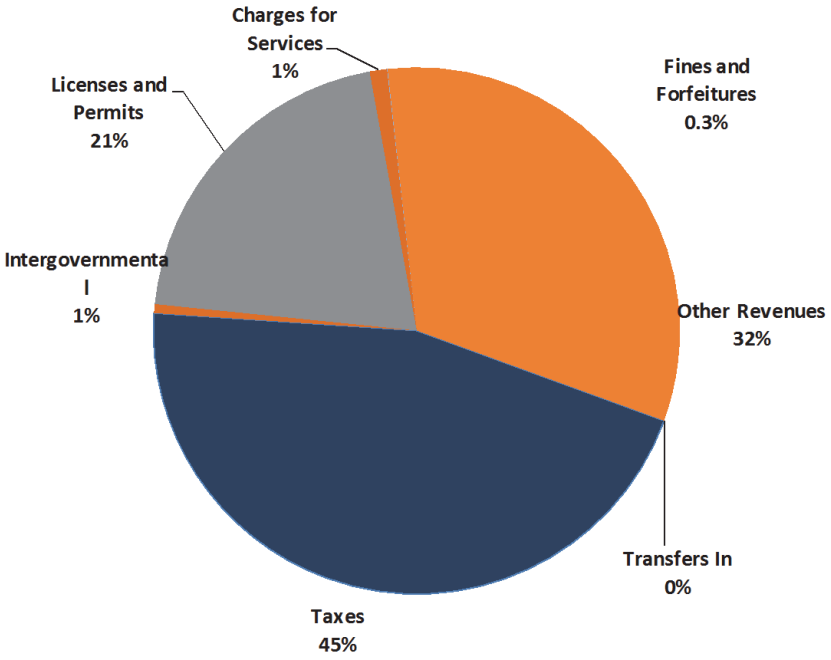
The South Fulton Tax District Fund was created in response to the same legislations that led to the creation of the Sub-District Funds. Taxes are levied only on property in the South Fulton Tax District that is located in the unincorporated portion of the county. The services funded by these revenues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

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

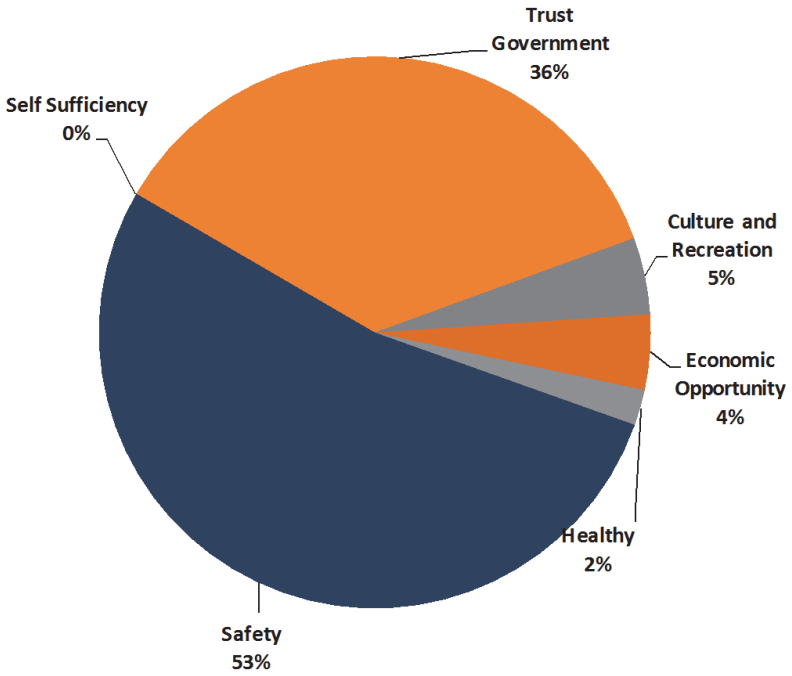
SOUTH FULTON SPECIAL SERVICES FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Taxes	40,274,418	38,458,835	11,066,762
Intergovernmental	278,886	158,508	135,000
Licenses and Permits	6,738,584	6,195,933	4,993,591
Charges for Services	992,666	834,440	258,319
Fines and Forfeitures	109,768	12,770	8,333
Other Revenues	1,326,480	1,344,346	7,862,485
Subtotal Revenues	**49,720,803**	**47,004,832**	**24,324,491**
Other Financing Sources:			
Transfers In	—	2,000,000	—
Beginning Fund Balance	5,092,385	8,326,242	4,218,261
Total Available Resources	**54,813,189**	**57,331,074**	**28,542,752**
EXPENDITURES			
Culture and Recreation	4,259,153	3,726,146	1,216,330
Economic Opportunity	2,730,690	2,413,063	1,191,739
Healthy	2,017,172	1,244,861	562,829
Safety	32,827,383	28,080,769	14,312,931
Self Sufficiency	—	—	—
Trust Government	861,326	11,492,482	9,747,810
Subtotal Expenditures	**42,695,724**	**46,957,321**	**27,031,639**
Other Financing Uses:			
Transfers Out-911 Fund	1,875,000	1,875,000	625,000
Transfers Out-Capital	270,179	3,091,720	—
Transfers Out Equip Lease Purchase	—	425,692	389,000
Transfers Out General Atl Humane Soc	—	610,638	216,667
Transfers Out Debt Service	1,646,043	152,442	53,333
Ending Fund Balance	8,326,242	4,218,261	227,112
Total Uses and Fund Balance	**54,813,189**	**57,331,074**	**28,542,751**

FY2017 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

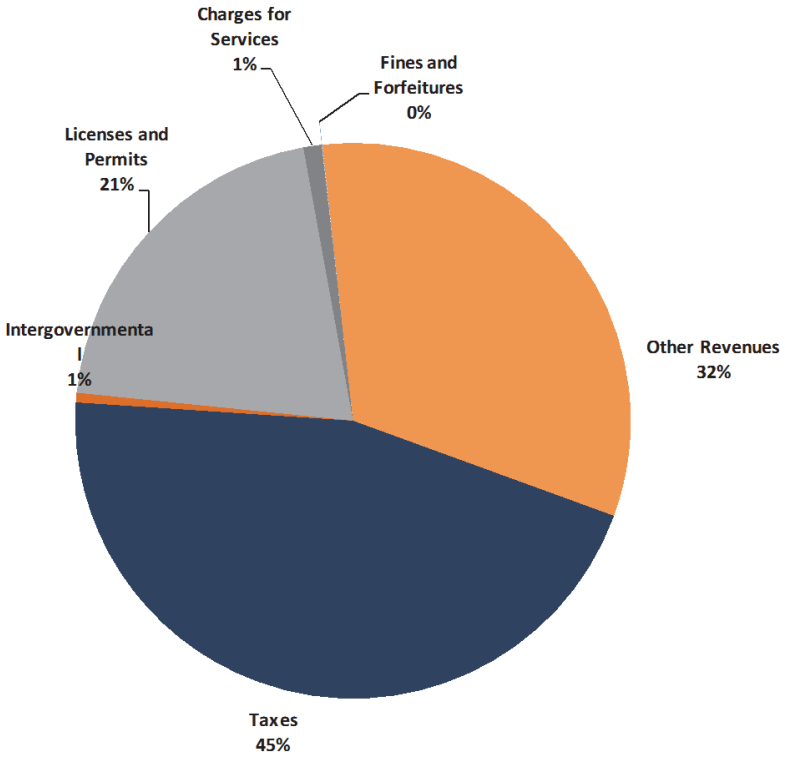
The South Fulton Tax District Fund was created in response to the same legislations that led to the creation of the Sub-District Funds. Taxes are levied only on property in the South Fulton Tax District that is located in the unincorporated portion of the county. The services funded by these revenues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

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

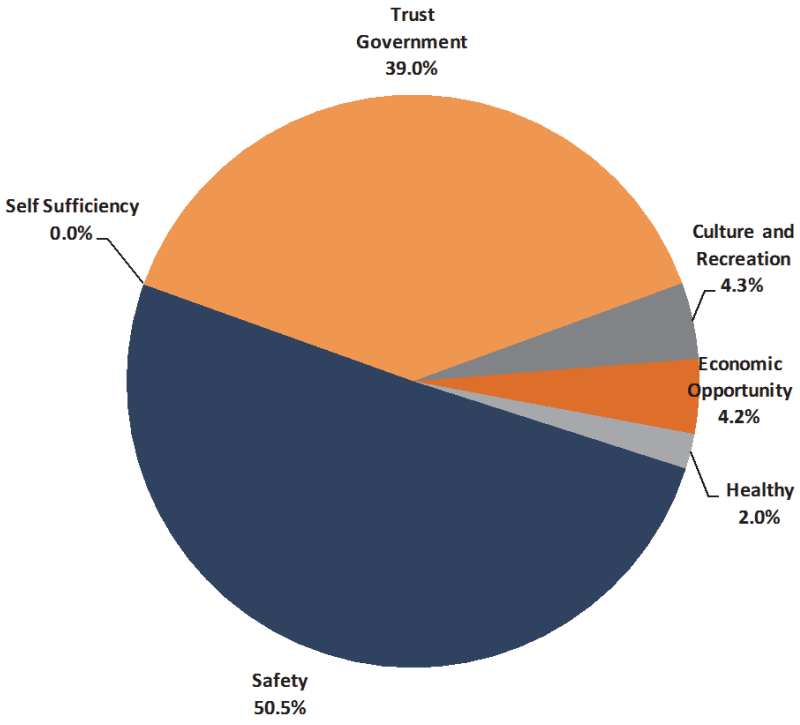
SOUTH FULTON SPECIAL SERVICES DISTRICT - BY PRIORITY AREA

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Taxes	40,274,418	38,458,835	11,066,762
Intergovernmental	278,886	158,508	135,000
Licenses and Permits	6,738,584	6,195,933	4,993,591
Charges for Services	992,666	834,440	258,319
Fines and Forfeitures	109,768	12,770	8,333
Other Revenues	1,326,480	3,344,346	7,862,485
Subtotal Revenues	**49,720,803**	**49,004,832**	**24,324,491**
Other Financing Sources:			
Beginning Fund Balance	5,092,385	8,326,242	4,218,261
Total Available Resources	**54,813,189**	**57,331,074**	**28,542,752**
EXPENDITURES			
Culture and Recreation	4,259,152	4,196,066	1,216,330
Economic Opportunity	2,730,690	2,536,817	1,191,739
Healthy	2,017,173	1,244,861	562,829
Safety	32,947,563	30,178,815	14,312,931
Self Sufficiency	—	—	—
Trust Government	4,532,369	14,956,254	11,031,810
Subtotal Expenditures	**46,486,948**	**53,112,813**	**28,315,640**
Other Financing Uses:			
Ending Fund Balance	8,326,242	4,218,261	227,112
Total Uses and Fund Balance	**54,813,189**	**57,331,074**	**28,542,752**

South Fulton Revenue by Category with Transfers



South Fulton Expenditures by Priority Area with



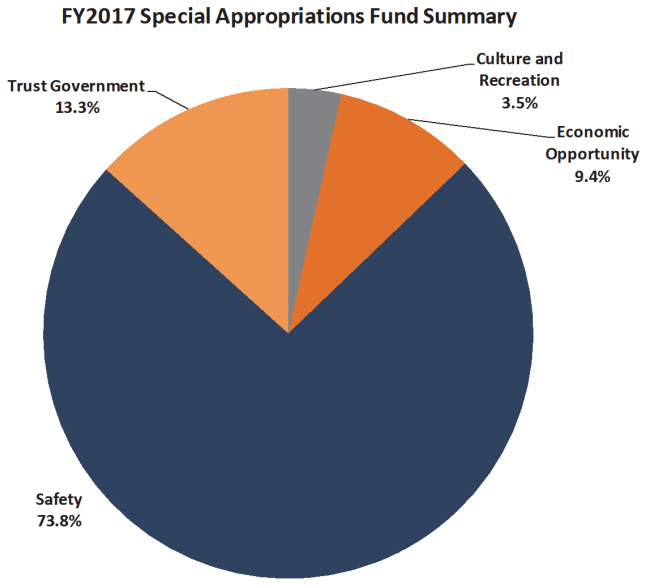
SPECIAL APPROPRIATIONS FUND SUMMARY

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.

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

SPECIAL APPROPRIATION FUND - FUND STATEMENT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Other Revenues	3,936,784	3,833,156	5,036,839
Subtotal Revenues	**3,936,784**	**3,833,156**	**5,036,839**
Other Financing Sources:			
Beginning Retained Earnings	6,719,825	7,921,032	7,970,090
Retained Earnings-New Fund	159,956	—	—
Total Available Resources	**10,816,565**	**11,754,188**	**13,006,928**
EXPENDITURES			
Culture and Recreation	50,411	177,979	449,859
Economic Opportunity	204,770	16,280	1,219,314
Healthy	—	—	—
Safety	2,412,309	3,060,820	9,602,342
Self Sufficiency	15,356	25,000	—
Trust Government	479,537	504,020	1,735,414
Subtotal Expenditures	**3,162,382**	**3,784,099**	**13,006,928**
Other Financing Uses:			
Transfers Out	—	—	—
Ending Fund Balance	7,654,180	7,970,090	—
Total Uses and Fund Balance	**10,816,562**	**11,754,189**	**13,006,928**



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.

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

SPECIAL SERVICES SUB DISTRICTS FUND-FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2015 ACTUAL		2016 ACTUAL		2017 BUDGET	
	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS
REVENUES/SOURCES						
Taxes	59	—	—	—	—	—
Other Revenues	—	—	—	—	—	—
Subtotal Revenues	**59**	**0**	**0**	**0**	**0**	**0**
Other Financing Sources:						
Beginning Fund Balance	4,039,162	42,703	3,861,514	42,703	3,430,278	42,703
Total Available Resources	**4,039,221**	**42,703**	**3,861,514**	**42,703**	**3,430,278**	**42,703**
EXPENDITURES						
Trust Government	177,707	—	431,236	—	3,243,322	—
Subtotal Expenditures	**177,707**	**0**	**431,236**	**0**	**3,243,322**	**0**
Other Financing Uses:						
Ending Fund Balance	3,861,514	42,703	3,430,278	42,703	186,956	42,703
Total Uses and Fund Balance	**4,039,221**	**42,703**	**3,861,514**	**42,703**	**3,430,278**	**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.

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

SPECIAL SERVICES SUB DISTRICTS FUND-FUND STATEMENT

	2015 ACTUAL		2016 ACTUAL		2017 BUDGET	
	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS
REVENUES/SOURCES						
Taxes	59	—	—	—	—	—
Other Revenues	—	—	—	—	—	—
Subtotal Revenues	**59**	**0**	**0**	**0**	**0**	**0**
Other Financing Sources:						
Beginning Fund Balance	4,039,162	42,703	3,861,514	42,703	3,430,278	42,703
Total Available Resources	**4,039,162**	**42,703**	**3,861,514**	**42,703**	**3,430,278**	**42,703**
EXPENDITURES						
Trust Government	177,707	—	431,236	—	3,243,322	—
Subtotal Expenditures	**177,707**	**0**	**431,236**	**0**	**3,243,322**	**0**
Other Financing Uses:						
Ending Fund Balance	3,861,514	42,703	3,430,278	42,703	186,956	42,703
Total Uses and Fund Balance	**4,039,221**	**42,703**	**3,430,278**	**42,703**	**186,956**	**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.

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

STORMWATER - FUND STATEMENT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Charges for Services	—	—	—
Subtotal Revenues	**0**	**0**	**0**
Other Financing Sources:			
Beginning Retained Earnings	230,009	177,240	29,208
Total Available Resources	**230,009**	**177,240**	**29,208**
EXPENDITURES			
Healthy	52,769	148,032	29,208
Subtotal Expenditures	**52,769**	**148,032**	**29,208**
Other Financing Uses:			
Transfers Out	—	—	—
Ending Retained Earnings	177,240	29,208	0
Total Uses and Fund Balance	**177,240**	**29,208**	**0**

WATER AND SEWER RENEWAL FUND

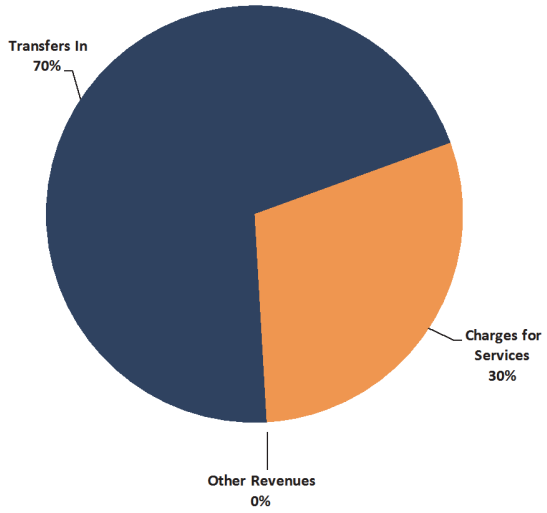
The Water and Sewer Renewal and Extension Fund is funded principally by revenues from the operation of the Water and Sewer System. After the required and authorized sums are disbursed from the Revenue Fund, any excess amount is transferred into the Water and Sewer Renewal & Extension Fund. Revenues received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

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

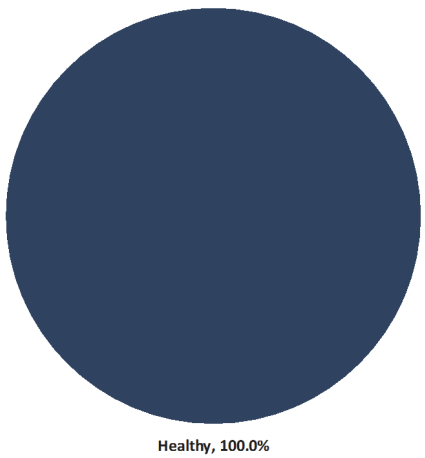
WATER AND SEWER RENEWAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Charges for Services	6,734,897	7,074,859	6,200,000
Other Revenues	50	—	—
Subtotal Revenues	**6,734,947**	**7,074,859**	**6,200,000**
Other Financing Sources:			
Transfers In	18,675,000	24,953,135	14,721,606
Beginning Retained Earnings	147,659,102	154,923,291	169,284,221
Total Available Resources	**173,069,049**	**186,951,285**	**190,205,826**
EXPENDITURES			
Healthy	18,145,758	17,636,178	97,308,526
Subtotal Expenditures	**18,145,758**	**17,636,178**	**97,308,526**
Other Financing Uses:			
Ending Retained Earnings	154,923,291	169,284,221	92,881,300
Transfers Out County Share Grants	—	30,886	—
Transfers Out W&S to Sinking	—	—	16,000
Total Uses and Fund Balance	**173,069,049**	**186,951,285**	**190,205,826**

FY2017 Water and Sewer Renewal Revenue Fund by Category With Transfers In/Out



FY2017 Water and Sewer Renewal Expenditure Fund by Priority Area With Transfers In/Out



WATER AND SEWER RENEWAL FUND

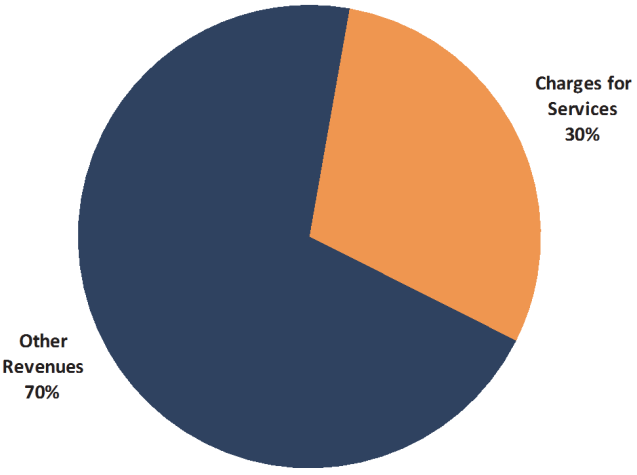
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2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

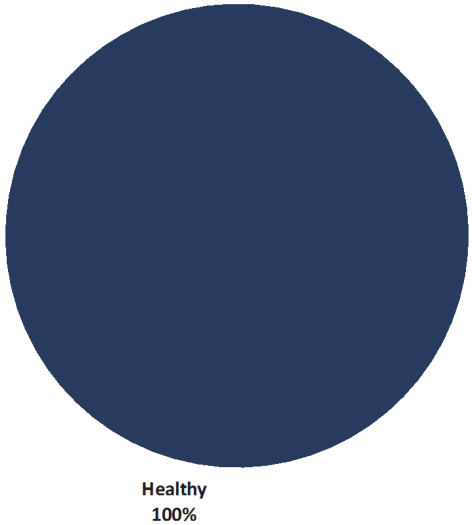
WATER AND SEWER RENEWAL FUND - FUND STATEMENT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Charges for Services	6,734,897	7,074,859	6,200,000
Other Revenues	18,675,050	24,953,135	14,721,606
Subtotal Revenues	**25,409,947**	**32,027,994**	**20,921,606**
Other Financing Sources:			
Beginning Retained Earnings	147,659,102	154,923,291	169,284,221
Total Available Resources	**173,069,049**	**186,951,285**	**190,205,827**
EXPENDITURES			
Healthy	18,145,758	17,667,064	97,324,526
Subtotal Expenditures	**18,145,758**	**17,667,064**	**97,324,526**
Other Financing Uses:			
Ending Retained Earnings	154,923,291	169,284,221	92,881,300
Total Uses and Fund Balance	**173,069,049**	**186,951,285**	**190,205,826**

FY2017 Water and Sewer Renewal Revenue Fund by Category



FY2017 Water and Sewer Renewal Expenditures Fund by Category



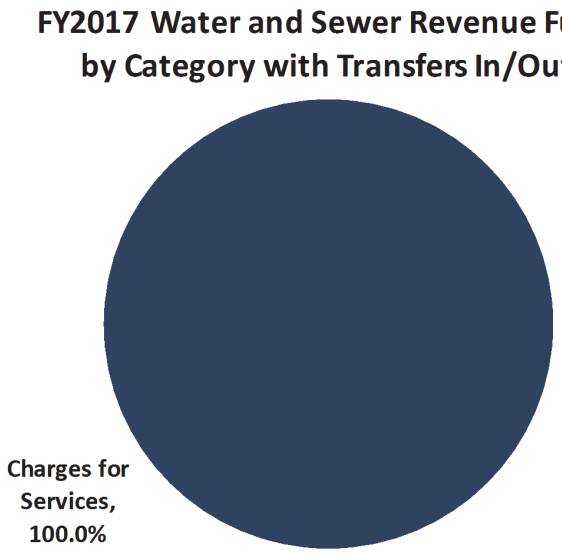
WATER AND SEWER REVENUE FUND

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.

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

WATER AND SEWER REVENUE FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Charges for Services	114,749,518	121,414,143	113,380,624
Other Revenues	—	532,592	269,376
Subtotal Revenues	**114,749,518**	**121,946,735**	**113,650,000**
Other Financing Sources:			
Beginning Retained Earnings	17,442,998	15,943,341	10,818,760
Total Available Resources	**132,192,517**	**137,890,076**	**124,468,760**
EXPENDITURES			
Healthy	58,691,694	65,290,581	68,213,827
Subtotal Expenditures	**58,691,694**	**65,290,581**	**68,213,827**
Other Financing Uses:			
Transfers Out	57,382,482	—	—
Transfers Out GF	—	50,000	—
Transfers Out to Water & Sewer Renewal	175,000	24,953,135	14,721,606
Transfers Out to Sinking Fund	—	36,777,600	36,776,800
Transfers Out to Capital	—	—	523,821
Ending Retained Earnings	15,943,341	10,818,760	4,232,707
Total Uses and Fund Balance	**132,192,517**	**137,890,076**	**124,468,760**



WATER AND SEWER REVENUE FUND

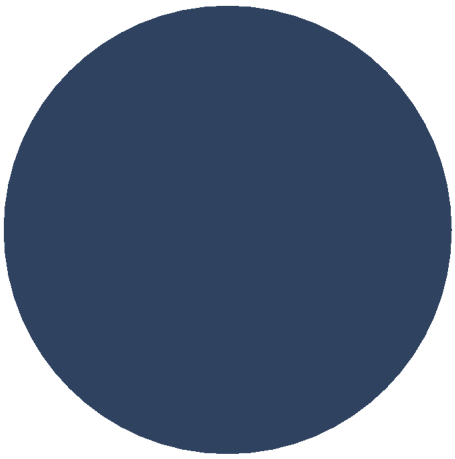
The Water and Sewer Revenue Fund is funded from fees paid by water and sewer service customers. Fees, which are set at levels to make the fund self-supporting, provide for future capital needs and debt servicing requirements.

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

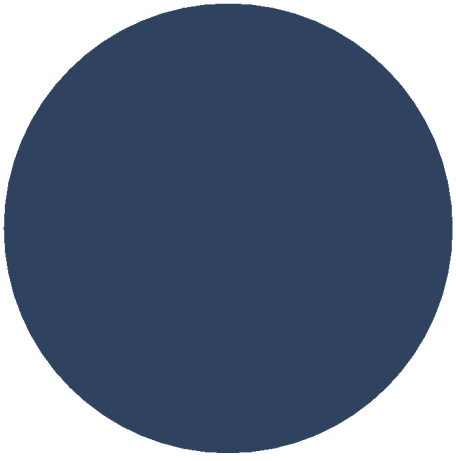
WATER AND SEWER REVENUE FUND - FUND STATEMENT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Charges for Services	114,749,518	121,414,143	113,380,624
Other Revenues	—	532,592	269,376
Subtotal Revenues	**114,749,518**	**121,946,735**	**113,650,000**
Other Financing Sources:			
Beginning Retained Earnings	17,442,999	15,943,341	10,818,760
Total Available Resources	**132,192,517**	**137,890,076**	**124,468,760**
EXPENDITURES			
Healthy	116,249,176	127,071,316	120,236,054
Subtotal Expenditures	**116,249,176**	**127,071,316**	**120,236,054**
Other Financing Uses:			
Ending Retained Earnings	15,943,341	10,818,760	4,232,707
Total Uses and Fund Balance	**132,192,517**	**137,890,076**	**124,468,760**

FY2017 Water and Sewer Revenue Fund by Category



FY2017 Water and Sewer Expenditures by Priority Area



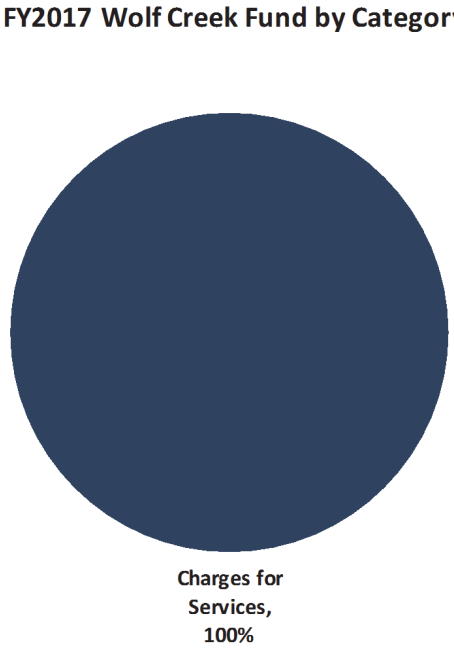
WOLF CREEK FUND

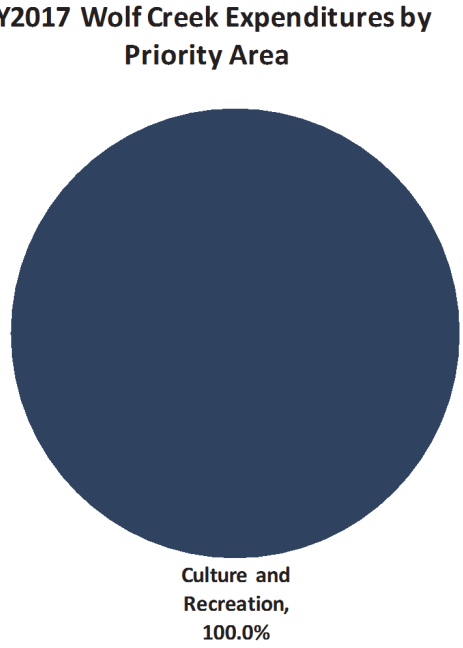
The Wolf Creek Fund was established to account for financial activities of the County Wolf Creek Amphitheater opened in 2001. Financial transactions of the fund were previously embedded in the General Fund. It was separated as an enterprise fund in 2016.

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

WOLF CREEK FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Charges for Services	—	836,970	700,000
Subtotal Revenues	**0**	**836,970**	**700,000**
Other Financing Sources:			
Beginning Retained Earnings	—	—	38,719
Total Available Resources	**0**	**836,970**	**738,719**
EXPENDITURES			
Culture and Recreation	—	798,251	738,719
Subtotal Expenditures	**0**	**798,251**	**738,719**
Other Financing Uses:			
Ending Retained Earnings	—	38,719	—
Total Uses and Fund Balance	**0**	**836,970**	**738,718**





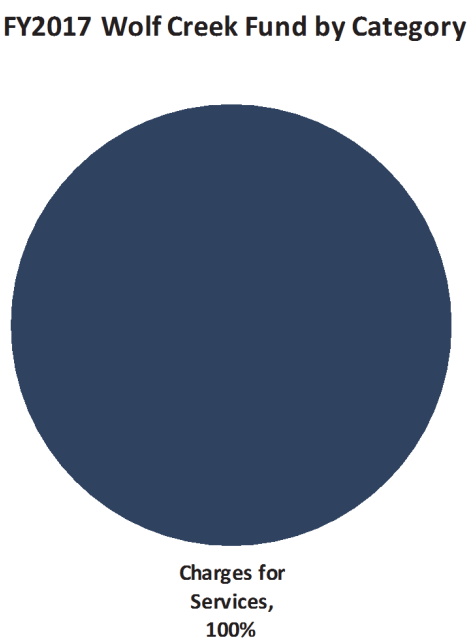
WOLF CREEK FUND

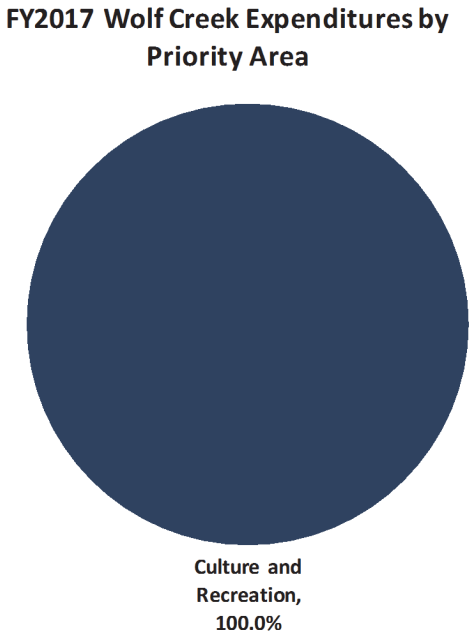
The Wolf Creek Fund was established to account for financial activities of the County Wolf Creek Amphitheater opened in 2001. Financial transactions of the fund were previously embedded in the General Fund. It was separated as an enterprise fund in 2016.

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

WOLF CREEK FUND - FUND STATEMENT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Charges for Services	—	836,970	700,000
Subtotal Revenues	**0**	**836,970**	**700,000**
Other Financing Sources:			
Beginning Retained Earnings	—	—	38,719
Total Available Resources	**0**	**836,970**	**738,719**
EXPENDITURES			
Culture and Recreation	—	798,251	738,719
Subtotal Expenditures	**0**	**798,251**	**738,719**
Other Financing Uses:			
Ending Retained Earnings	—	38,719	—
Total Uses and Fund Balance	**0**	**836,970**	**738,718**






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ENGAGED PEOPLE

CAPITAL IMPROVEMENT FUND SUMMARY

FY2017 BUDGET

PROGRAM	BUDGET ROLLOVER FY2016					
	GENERAL FUND	LEASING	LIBRARY BOND	SOUTH FULTON	TRANS. IMPROV.	FY2017 ALLOCATION
GENERAL FUND PROJECTS						
Facilities &Transportation Services						
Adamsville Common Ground Project Phase I and II	81,844					
Building Assessment Improvement Plan	17,574,177					10,000,000*
Countywide general building maintenance	242,586					
Government Center Complex Elevator Modernization	215,083					
HVAC System Upgrade	611,211					
Justice Center Security Enhancements	1,576,847					
Roof Repairs	11,695,433					
South Service Center Renovations	2,271,286					
Waterproofing Fulton County Government Center	160,472					
Health and Human Services						
Multipurpose Centers Renovations	110,638					
Health Center Repairs	168,043					
Information Technology						
Information Technology Assessment Program	5,854,190					4,300,000
Juvenile Court						
Security Upgrade	674,071					
Various Other Countywide Projects	2,470,833					
LEASING						
Jail - Security Locks Retrofit		141,593				
Land Records Management System - EDMS		876,150				
ATLANTA-FULTON COUNTY CAPITAL IMPROVEMENT LIBRARY PROJECT						
New Construction and Renovations of Libraries - Phase I			18,107,468			
Renovations of Libraries - Phase II			110,247,868			
SOUTH FULTON CAPITAL IMPROVEMENT PROJECTS						
Fire - Renovations				31,647		
Fire - Vehicles/Equipment				222,765		
Planning & Community Services				5,165		
Parks & Recreation - Equipment				622,372		
Police - Surveillance Equipment				106,978		
Police - Vehicles/Equipment				592,183		
Various Other Projects				504,692		
SOUTH FULTON LEASING: VEHICLES/EQUIPMENT			630			
TRANSPORTATION IMPROVEMENT PLAN						
Various Projects					8,647,964	
Capital Improvements Fund - Total	**43,706,714**	**1,017,743**	**128,355,966**	**2,085,800**	**8,647,964**	**14,300,000**

*See detail of expenditures for the Building Assessment and Improvement plan on page 163

CAPITAL IMPROVEMENT PROJECTS

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 2016:	8,692,290
Budget Rollover Amount 2017:	81,844
Funding Available 2017:	81,844

FUTURE ESTIMATED RECURRING OPERATING IMPACT

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

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Building Assessment Improvement Plan
County Goal	To repair, replace and renovate outdated facilities and equipment to bring and keep them up to code.
Location	Various
Project Type	Modernization, Upgrades, Repairs, Equipment and Renovations
Description / Justification	Modernize and bring county facilities to par, and at the same time provide funding for implementation of potential recommendations from building assessments for major repairs and deferred maintenance to County facilities and infrastructures.
Status / Recent Developments	County wide building assessment improvements program is on-going.

FINANCIAL INFORMATION

CAPITAL FUNDING

Funding Available 2016:	20,000,000
Expended Amount through 2016:	2,425,823
Funding Available 2017:	
- Modernization	5,106,001
- Upgrades	5,242,780
- Repairs	1,983,102
- Equipment	933,988
- Renovations	4,308,306
Additional Funding Approved for 2017:	
- Upgrades	843,992
- Repairs	1,670,442
- Renovations	1,496,608
- Equipment	5,988,958
Total Additional Funding Approved for 2017	10,000,000
Total Funding Available 2017:	27,574,177

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	9,839,187
Expended Amount through 2016:	9,596,601
Funding Available 2017:	242,586

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	Modernization of elevators 1-7 is complete and back in service. Remaining deliverable: To complete fire status panel. Waiting for completion of global fire alarm system upgrade to interface and get the panel operational.

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	890,780
Expended Amount through 2016:	675,697
Funding Available 2017:	215,083

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

HVAC SYSTEM UPGRADES

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:	2,648,285
Expended Amount through 2016:	2,037,074
Funding Available 2017:	611,211

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 2016:	597,873
Funding Available 2017:	1,576,847

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 do 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 2016:	675,697
Funding Available 2017:	11,695,433

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 assess facilities reading room, a job advisory and life skill training center and county offices for personnel to support these activities.
Status / Recent Developments	The cost estimate is $2M higher than available funding. Design drawings and specifications are complete. Construction is contingent on additional funding.

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	2,496,766
Expended Amount through 2016:	225,480
Funding Available 2017:	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	Final CD Completion Date: 1/13/2017. Specifications Due: 1/26/2017

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	3,754,497
Expended Amount through 2016:	3,594,024
Funding Available 2017:	160,472

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 2016:	2,485,447
Funding Available 2017:	110,638
Total Funding 2017:	110,638

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 2016:	331,957
Funding Available 2017:	168,043

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

INFORMATION AND TECHNOLOGY IMPROVEMENTS

PROJECT INFORMATION

Project Name	Information Technology Assessment Program
County Goal	Deliver leading edge technological services to the people, families, neighborhoods, staff, administrators, officers, managers, executives, and Board of Commissioners of Fulton County.
Location	Various
Project Type	Technology Upgrades
Description / Justification	Information Technology assessment provided several recommendations to address improvements and technology enablement through investments in 8 specific programs designed to strengthens 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 and $4.3 million in 2017.
Status / Recent Developments	County-wide information technology assessment program is on-going.

FINANCIAL INFORMATION

CAPITAL FUNDING

Funding Available 2016:	6,000,000
Expended Amount through 2016:	145,810
Additional Funding Approved for 2017:	4,300,000
Funding Available 2017:	10,154,190

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

JUVENILE COURT CAPITAL

PROJECT INFORMATION

Project Name	Juvenile Court Security Upgrade
County Goal	To repair, replace and renovate outdated equipment to bring and keep them up to code.
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 2016:	41,158
Funding Available 2017:	674,071

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

COUNTY-WIDE CAPITAL PROJECTS

PROJECT INFORMATION

Project Name	Various other County-Wide Capital Projects
County Goal	To repair, replace and renovate outdated equipment to bring and keep them up to code.
Location	Various
Project Type	Renovation, repairs, replacement, upgrades
Description / Justification	Renovate and repair existing Fulton County Government and public facilities.
Status / Recent Developments	County wide general building requested maintenance, repairs, and renovations.

FINANCIAL INFORMATION

CAPITAL FUNDING

Funding Available 2017:	2,470,833

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

SHERIFF - LEASING

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:	4,901,717
Expended Amount through 2016:	4,760,124
Funding Available 2017:	141,593
Total Funding FY2017:	141,593

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

CLERK OF SUPERIOR COURT - LEASING

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:	876,150
Expended Amount through 2016:	0
Funding Available 2017:	876,150
Total Funding FY2017:	876,150

FUTURE ESTIMATED RECURRING OPERATING IMPACT

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

LIBRARY BOND - PHASE I

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	Project is complete.

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	168,888,125
Expended Amount through 2016:	150,780,657
Funding Available 2017	18,107,468

FUTURE ESTIMATED RECURRING OPERATING IMPACT

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

LIBRARY BOND - PHASE II

PROJECT INFORMATION

Project Name	Atlanta-Fulton Public Library Capital Improvement Project, Phase II
County Goal	To renovate 22 library buildings throughout the Atlanta-Fulton County area.
Location	Various: Roswell Library, Sandy Springs Library, Kirkwood Library, Southwest Library, Dogwood Library, Washington Park Library, West End Library, Dr. Robert E. Fulton Library at Ocee, Northeast Library, Northside Library, Mechanicsville Library, Buckhead Library, Adams Park Library, Adamsville-Collier Heights Library, Cleveland Avenue Library, Ponce de Leon Library, College Park Library, East Atlanta Library, East Point Library, Fairburn Hobgood-Palmer Library, Hapeville Library, and Central Library
Project Type	Construction Management-at-Risk
Description / Justification	To renovate 22 existing libraries.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Library Referendum Bond	110,247,868
Funding Available 2017	110,247,868

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

SOUTH FULTON - LEASING

PROJECT INFORMATION

Project Name	South Fulton Financed Capital
County Goal	To replace outdated vehicles and equipment.
Location	Fire Department: 3 Engines; 1 Command Vehicle
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 2016:	1,904,439
Funding Available 2017:	630
Total Funding FY2017:	630

FUTURE ESTIMATED RECURRING OPERATING IMPACT

Operating Cost:	0
Total Operating Impact:	0

SOUTH FULTON - FIRE RENOVATIONS

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
Project Type	Fire Station #11- Construction
Description / Justification	Construction of Fire Station #11
Status / Recent Developments	Fire Station #11: Construction completed

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	2,269,128
Expended Amount through 2016:	2,237,482
Funding Available 2017:	31,647
Total Funding FY2017:	31,647

FUTURE ESTIMATED RECURRING OPERATING IMPACT

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

SOUTH FULTON - FIRE VEHICLES AND EQUIPMENT

PROJECT INFORMATION

Project Name	South Fulton-Fire Department- Vehicles/Equipment
County Goal	To repair, replace and renovate outdated equipment to bring and keep them up to code.
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:	2,121,985
Expended Amount through 2016:	1,899,220
Total Funding FY2017:	222,765

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

SOUTH FULTON - PLANNING & COMMUNITY SERVICES

PROJECT INFORMATION

Project Name	South Fulton-Planning & Community Services- Renovations
County Goal	To repair, replace and renovate outdated equipment to bring and keep them up to code.
Location	Various
Project Type	Renovations
Description / Justification	To maintain equipment for continuous use by the citizens for South Fulton County.
Status / Recent Developments	On-going

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	189,727
Expended Amount through 2016:	184,562
Total Funding FY2016:	5,165

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

SOUTH FULTON - PARKS & RECREATION CAPITAL PROJECTS

PROJECT INFORMATION

Project Name	South Fulton-Parks and Recreation- Renovations/Equipment
County Goal	To repair, replace and renovate outdated equipment to bring and keep them up to code.
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:	4,347,925
Expended Amount through 2016:	3,725,553
Total Funding FY2016:	622,372

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

SOUTH FULTON - POLICE CAPITAL PROJECTS

PROJECT INFORMATION

Project Name	South Fulton-Police- Surveillance Equipment
County Goal	To provide a safe environment for the citizens in Unincorporated South Fulton
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 2016:	43,022
Funding Available 2017:	106,978
Total Funding FY2017:	106,978

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

SOUTH FULTON - POLICE EQUIPMENT AND VEHICLES

PROJECT INFORMATION

Project Name	South Fulton-Police- Vehicles/Equipment
County Goal	To repair and replace outdated equipment to bring and keep them up to code.
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:	12,064,826
Expended Amount through 2016:	11,472,643
Funding Available 2017:	592,183
Total Funding FY2017:	592,183

FUTURE ESTIMATED RECURRING OPERATING IMPACT

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

SOUTH FULTON - VARIOUS CAPITAL PROJECTS

PROJECT INFORMATION

Project Name	Various Other South Fulton Capital Projects
County Goal	To repair, replace and renovate outdated equipment to bring and keep them up to code.
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 2017:	504,692
Total Funding Available 2017:	504,692

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

TRANSPORTATION IMPROVEMENT PLAN

PROJECT INFORMATION

Project Name	Transportation improvements
County Goal	To keep the County's crosswalks and roads in good condition through cost effective investments by continuously maintaining the areas to ensure the safety of our communities.
Location	Various
Project Type	Repairs and improvements
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 2017:	8,647,964
Total Funding Available 2017:	8,647,964

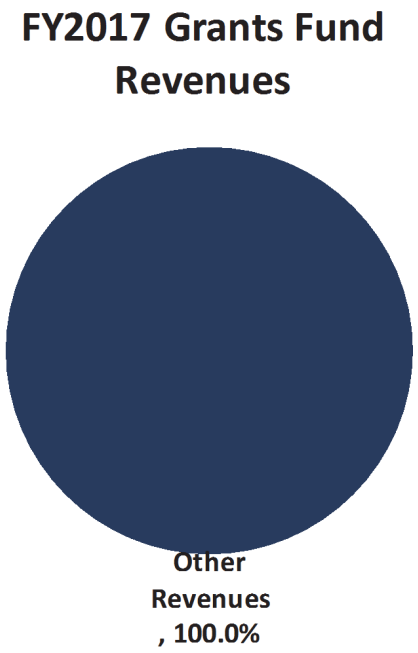
FUTURE ESTIMATED RECURRING OPERATING IMPACT

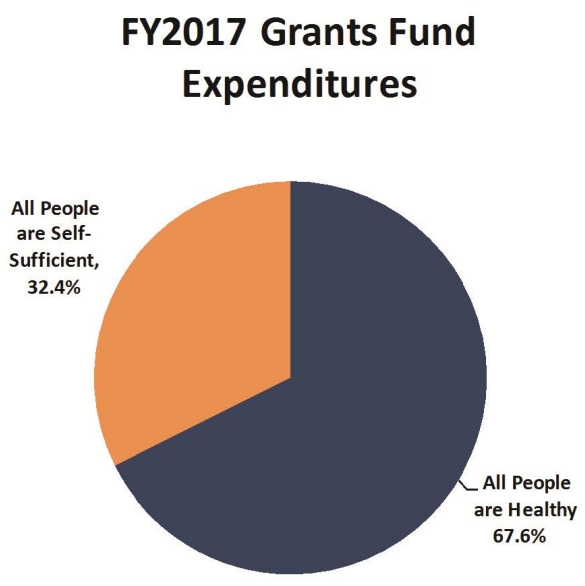
No Operating Impact

2015-2017 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

GRANTS FUND - FUND STATEMENT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES/SOURCES			
Other Revenues	35,058,053	24,524,620	43,301,868
Subtotal Revenues	**35,058,053**	**24,524,620**	**43,301,868**
Other Financing Sources:			
Total Available Resources	**35,058,053**	**24,524,620**	**43,301,868**
EXPENDITURES			
All People are Healthy	28,439,260	16,297,687	29,279,629
All People are Self-Sufficient	6,618,793	8,226,933	14,022,239
Subtotal Expenditures	**35,058,053**	**24,524,620**	**43,301,868**
Other Financing Uses:			
Total Uses and Fund Balance	**35,058,053**	**24,524,620**	**43,301,868**





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 2016.

GRANT FUND (SUMMARY)

GRANT TITLE	GRANT FUND	2016 ACTUAL
Miscellaneous Grant Programs	461	54,556,207
Public and Physical Health - General Health	818	12,515,007
Community Development Block Grant	865	946,099
	Total Revenues	**68,017,313**

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	2016 ACTUAL
RYAN WHITE ADMIN 2015-16	3,056,073
RYAN WHITE PLAN COUNCIL 2015-16	209,980
RYAN WHITE MAI 2015-16	855,604
RYAN WHITE SUPPLEMENTAL 2015-16	6,287,874
RYAN WHITE CARRYOVER 2015-16	222,122
ATLANTA AREA OUTREACH INITIATIVE	62,493
FY13 SUPPLEMENTAL	122,814
RYAN WHITE ADMIN 2016-17	11,355,272
RYAN WHITE COUNCIL 16-17	168,728
RYAN WHITE QUALITY MGT 16-17	77,288
RYAN WHITE MAI 2016-17	1,315,765
RYAN WHITE SUPPLEMENTAL 16-17	1,248,971
RYAN WHITE CARRYOVER 16-17	11,552
FY14 SUPPLEMENTAL	213,840
DCA HOUSING COUNSELING	20,000
HUD EMERGENCY SOLUTIONS 2014	106,251
HUD EMERGENCY SOLUTIONS 2015	208,101
HOME GRANT 2007	40,709
ROSWELL HOME GRANT 2007	88,174
HOME GRANT 2009	268,876
HOME GRANT 2010	229,366
HOME GRANT 2012	16,420
HOME GRANT 2013	94,189
HOME GRANT 2014	133,472
HOME GRANT 2015	616,925
2013 GHFA HOMELESS ASSISTANCE EXPANSION	13,244
GHDA HOMESLESS ASSISTANCE GRANT 15-16	51,958
NEIGHBORHOOD STABILIZATION PROGRAM (HERA)	8,764
NEIGHBORHOOD STABILIZATION PROGRAM (HERA)	64,506
NEIGHBORHOOD STABILIZATION STATE (HERA)	26,910
2014 FC COC PLANNING GRANT	11,004
HUD PERMANENT HOUSING GRANT	88,824
HUD PERMANENT HOUSING GRANT	186,555
WORKFORCE INVESTMENT ADULT PY 2014	27,790
WORKFORCE INVESTMENT ADULT PY 2015	599,331
WORKFORCE INVESTMENT ADULT PY 2015	66,186
WORKFORCE INVESTMENT ADULT FY 2016	593,109
WORKFORCE INVESTMENT DISLOC WKR PY 2014	212,925

MISCELLANEOUS GRANT PROGRAMS (FUND 461) *(continued)*

GRANT NAME	2016 ACTUAL
WORKFORCE INVESTMENT DISLOCATED PROGRAM FY2015	1,026,960
WORKFORCE INVESTMENT DISLOCATED PY 2015	65,351
WORKFORCE INVESTMENT DISLOCATED FY 2016	159,368
WORKFORCE INVESTMENTADULT DISCRETIONARY FY 2015	3,210
WORKFORCE INVESTMENT ADMINISTRATION PY2014	23,203
WORKFORCE INVESTMENT ADMINISTRATION PY2015	199,367
WORKFORCE INVESTMENT ADMIN PY 2015	83,476
WORKFORCE INVESTMENT ADMIN FY 2016	173,299
WORKFORCE INVESTMENT YOUTH PY2014	146,707
WORKFORCE INVESTMENT YOUTH PY 2015	748,605
THE NATIONAL ARTS PROGRAM	3,400
AGING GRANT 15-16	1,768,898
AGING GRANT 16-17	1,087,575
FRIENDS OF BENSON 2006	2,500
STATE COORDINATED TRANSPORTATION CONTRACT	281
STATE COORDINATED TRANSPORTATION CONTRACT	340,440
STATE COORDINATED TRANSPORTATION CONTRACT	16,522
SAFER GRANT PROGRAM - FEMA	434,499
FBI JOINT TERR TASK FORCE	14,643
FBI JOINT TERR TASK FORCE	1,123
FBI-JOINT TERRORISM TASK FORCE FY 14-15	1,123
FUGITIVE TASK FORCE 2015-16	16,000
FUGITIVE TASK FORCE 2014-15	11,947
HIDTA TASK FORCE FY 15-16	17,548
FUGITIVE TASK FORCE 2015-16	38,572
FUGITIVE TASK FORCE 2014-15	7,903
GOHS PEDESTRIAN BIKE SAFETY	7,516
HIDTA TASK FORCE FY 15-16	13,298
CHILD SUPPORT ENFORCEMENT 15-16	16,230
CHILD SUPPORT ENFORCEMENT 16-17	19,271
EDUCATIONAL NEGLECT PROJECT	33,750
FAMILY DRUG COURT OPERATIONS FY15-16	57,129
FAMILY DRUG COURT OPERATIONS FY16-17	18,293
GED PREPARATORY PROGRAM	3,371
GED PREPARATORY PROGRAM	7,521
JUVENILE ACCOUNTABILITY 2016	18,148
JUVENILE ACCOUNTABILITY 16-17	1,800
JUVENILE DRUG COURT OPERATIONS FY15-16	8,936

MISCELLANEOUS GRANT PROGRAMS (FUND 461) *(continued)*

GRANT NAME	2016 ACTUAL
JUVENILE DRUG COURT OPERATIONS	1,850
JUVENILE JUSTICE INCENTIVE - PROJECT HIGHER HOPE	483,323
JUVENILE JUSTICE INCENTIVE- PROJECT HIGHER HOPE	16,420
FUGITIVE TASK FORCE 2015-16	15,996
JUSTICE ASSISTANCE GRANT FY15	141,542
STATE DUI COURTS FY15-16	70,443
STATE DUI COURTS FY16-17	5,008
ADULT DRUG COURT GRANT 15-16	312,022
ADULT DRUG COURT GRANT 16-17	88,756
JUSTICE ASSISTANCE GRANT FY13	54,465
MENTAL HEALTH COURT 15-16	190,084
MENTAL HEALTH COURT 16-17	73,889
COMM SUBSTANCE ABUSE-TREATMENT COURT FY15-16	43,100
VETERANS COURT 15-16	149,718
VETERANS COURT 16-17	46,449
CHILD SUPPORT GRANT 2015-16	20,879
CHILD SUPPORT GRANT 2016-17	32,433
JUSTICE ASSISTANCE GRANT FY13	2,370
VICTIM WITNESS ASSISTANCE - VOCA	138,759
VICTIM WITNESS ASSISTANCE - VOCA	46,663
BROWN FIELD IMPROVE-2016	545,644
GEMA HAZARD MITIGATION GRANT	44,418
SCRAP TIRE ABATEMENT PROJECT 2015	29,112
ATLANTA HAWKS-CLIFTONDALE PARK	63,599
ATLANTA FULTON LIBRARY 2016 MINI-GRANTS	5,855
GPLS E-RATE PROGRAM	21,952
UNIVERSALSERVICE ADMIN COMPANY E-RATE PROGRAM 15-16	34,020
CDC-HIV PREVENTION YEAR 4-PART A	2,209,370
CDC-HIV PREVENTION YEAR 4-PART B	230,156
CDC-HIV PREVENTION YEAR 4-PART C	211,535
CDC-HIV PREVENTION YEAR 5-PART A	4,682,575
CDC-HIV PREVENTION YEAR 5-PART B	1,185,285
FDA RETAIL FOOD SAFETY SEMINAR	2,436
HIV EARLY INTERVENTION FY 15-16	71,547
HIV EARLY INTERVENTION FY 16-17	13,113
NACCHO-ELECTRONIC SCREENING/INTERVENTION 15-16	57,429
PARTNERSHIP TO IMPROVE COMMUNITY HEALTH (PICH) 15-16	2,964,108
PARTNERSHIP TO IMPROVE COMMUNITY HEALTH (PICH) 16-17	122,439

MISCELLANEOUS GRANT PROGRAMS (FUND 461) *(continued)*

GRANT NAME	2016 ACTUAL
RYAN WHITE GRANT 13-14 DRUG REIMBURSEMENT PROGRAM	33,239
RYAN WHITE GRANT 15-16 DRUG REIMBURSEMENT PROGRAM	248,145
RYAN WHITE GRANT 16-17 DRUG REIMBURSEMENT PROGRAM	238,447
RYAN WHITE GRANT 13-14 MENTAL H	9,717
RYAN WHITE GRANT 15-16 MENTAL H	116,493
RYAN WHITE GRANT 16-17 MENTAL H	115,726
RYAN WHITE 16-17 CASE MGT- NONMEDICAL	57,438
RYAN WHITE GRANT 13-14 ORAL DENATL HEALTH	10,506
RYAN WHITE GRANT 15-16 ORAL DENATL HEALTH	108,609
RYAN WHITE GRANT 16-17 ORAL DENATL HEALTH	109,400
RYAN WHITE PRIMARY CARE 13-14	96,551
RYAN WHITE PRIMARY CARE 15-16	1,132,060
RYAN WHITE PRIMARY CARE 16-17	966,607
RYAN WHITE 13-14 SUBSTANCE ABUSE	11,918
RYAN WHITE 15-16 SUBSTANCE ABUSE	84,327
RYAN WHITE 16-17 SUBSTANCE ABUSE	94,530
COMMUNITY MENTAL HEALTH SERVICES	18,446
COMMUNITY SUBSTANCE ABUSE - ADULT	208,115
CLUBHOUSE YOUTH C & A TREATMENT	274,614
CLUBHOUSE YOUTH C & A TREATMENT	82,253
GEORGIA APEX PROJECT 15-16	207,413
GEORGIA APEX PROJECT 16-17	125,976
MENTAL COMMUNITY SERVICES	145,554
MENTAL COMMUNITY SERVICES	51,609
Total	**54,556,207**

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.

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.

DCA HOUSING COUNSELING
Funds will provide services for first- time home buyer pre and post purchase counseling services.

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 an expert consultant to examine and make recommendations on the educational neglect process at the Juvenile Court.

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.

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.

2014 FC COC PLANNING GRANT

This Planning grant will be used to develop/refine Fulton County's Coc operational process to ensure that our coordination, implementation and evaluation processed result in readily accessible housing services that meet the needs of homeless individuals and families in our community.

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.

GEMA HAZARD MITIGATION GRANT

To provide the construction services for the installation and testing of the generator for the Police Tactical Unit's grant from the Georgia Emergency Management Agency (GEMA) for hazard mitigation.

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.

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.

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.

JUVENILE ACCOUNTABILITY 2016

The purpose of this grant is to provide behavioral health services to court-involved youth.

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.

GOHS PEDESTRIAN BIKE SAFETY

To promote the development and implementation of innovative programs to address highway safety problems relating to alcohol/impaired driving, speed, pedestrian & bicycle safety, motorcycle safety, occupant protection and traffic records.

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.

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.

SCRAP TIRE ABATEMENT PROJECT 2015

The program is to clean up illegally dumped scrapped tire piles around the State.

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.

UNIVERSAL SERVICE ADMIN COMPANY E-RATE PROGRAM 15-16

The funds will be used to pay for E-Rate Internet Connectivity Services used by the public within the Atlanta-Fulton Library System.

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.

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.

HEALTH FUND

SUMMARY OF PHYSICAL HEALTH GRANT REVENUE (FUND 818)

GRANT NAME	2016 ACTUAL
EPI Capacity	55,592
EPI Capacity Additional	11,453
TB Case Management	35,809
Direct Observed Therapy	60,836
Early InterventionCoordination	237,837
WIC Direct and cost pool	2,247,404
District Cadre Grant	151,783
Emergency Prep)aredness (270)	507,168
Local Planning	78,139
Childrens First	165,127
Youth Development Coordination	53,248
Immunization	80,370
Children Medical Services	288,066
Oral Health	2,841
Health Promotion Initiative	10,104
Newborn Hearing Equpment	13,267
Comprehensive HIV/STD Program	70,707
State Cervical Cancer Program	4,337
State Breast & Cervical Cancer	89,712
Brest Test and More	87,413
Family Planning Grant	249,969
Ryan White -Part B - Minority	15,097
WIC Nutrition	17,134
WIC Breastfeeding	32,379
WIC Oerating	464,206
BP-1 Cities Readiness Initiative (CRI)	53,440
WIC Peer Counseling - Part I	68,651
BP-5 HOSP Preparedness (566)	97,115
Infant and Toddlers with Disabilities	159,132
Worksite Wellness	6,634
HIV Office PrEP-Personnel Funding	26,620
STD Preventive Clinic	24,388
Family Plng Dist Cadre-Addtl	42,597
PHEP Supplemental Readiness	62,053
Antibiotic Resistant Gonorrhea Lab Tech	263
Total Physical Health Programs	**5,570,892**

SUMMARY OF PUBLIC HEALTH GRANT REVENUES (FUND 818)

Public - General Health	6,944,115
Total Health Programs	**12,515,007**

The Housing and Community Development Department is responsible for administering and implementing the County's federally funded Community Development Block Grant (CDBG) program. The CDBG program is a flexible program that provides Fulton County with resources to address a wide range of unique community development needs. The County implements and monitors compliance for the entire program, which encompasses the activities sub-granted to participating municipalities and selected non-profits. CDBG funds are used to address the priority needs of low and moderate income households through community development, economic development, housing, and public services.

SUMMARY OF COMMUNITY DEVELOPMENT BLOCK GRANT REVENUES (FUND 865)

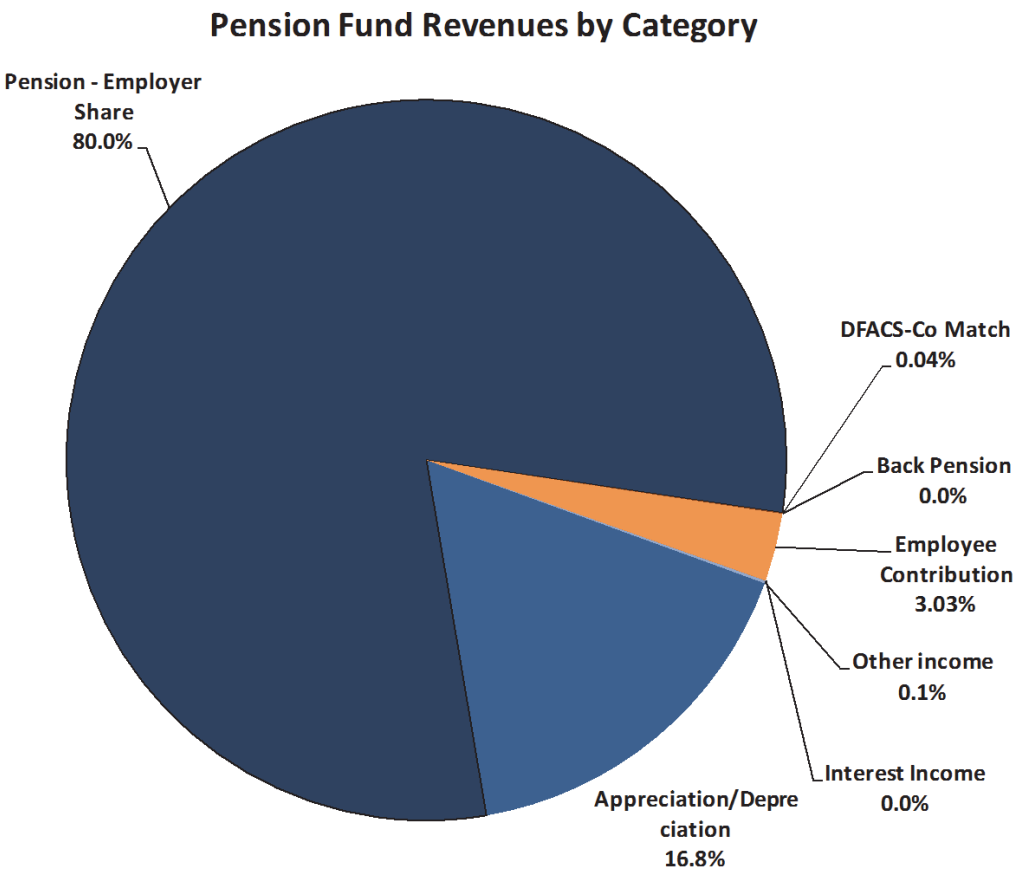
GRANT NAME	2016 ACTUAL
Community Development Block Grant	946,099
Community Development Block Grant - PY 2007	733
Community Development Block Grant - PY 2009	1,618
Community Development Block Grant - PY 2013	65,654
Community Development Block Grant - PY 2014	127,822
Community Development Block Grant - PY 2015	750,273
Total	**946,099**

PENSION FUND

The Pension Fund is a fiduciary type of fund used to account for accumulation and use of financial resources on the County defined benefit pension plan. The Fund is administed by the County with the assistance of professional fund managers.

PENSION FUND

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
REVENUES - RECURRING			
Appreciation/Depreciation	10,293,254	40,236,450	10,293,254
Pension - Employer Share	47,324,114	47,827,392	49,078,796
DFACS-Co Match	26,600	23,576	26,600
Back Pension	—	—	—
Employee Contribution	1,875,478	1,645,017	1,861,117
Interest Income	11,479	40,992	10,993
Other income	59,105	126,333	73,952
Subtotal - Revenues	**59,590,030**	**89,899,760**	**61,344,712**
BEGINNING FUND BALANCE			
Beginning Fund Balance	1,317,071,470	1,247,416,571	1,198,836,756
Subtotal - Fund Balance	**1,317,071,470**	**1,247,416,571**	**1,198,836,756**
Total Available Resources	**1,376,661,500**	**1,337,316,331**	**1,260,181,468**
PENSION FUND (EXPENDITURES)			
Expenses			
Finance	558,218	559,626	795,609
Non-Agency	128,686,711	137,919,949	137,930,800
Subtotal Expenditures	**129,244,929**	**138,479,575**	**138,726,409**
ENDING FUND BALANCE			
Ending Fund Balance	1,247,416,571	1,198,836,756	1,121,455,059
Total Uses and Fund Balance	**1,376,661,500**	**1,337,316,331**	**1,260,181,468**


Pension Fund Revenues by Category
Pension - Employer Share 80.0%
DFACS-Co Match 0.04%
Back Pension 0.0%
Employee Contribution 3.03%
Other income 0.1%
Interest Income 0.0%
Appreciation/Depreciation 16.8%

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 2016 were $126,808,673.

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 2016 were $47,827,392.

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 3,157 retirees as of December 31, 2016, 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 2016 that were not required by legislation.


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

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 1% of the total appropriated budget or $10.5 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

Key Strategies

1 | 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.

2 | 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.

3 | 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.

4 | 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.

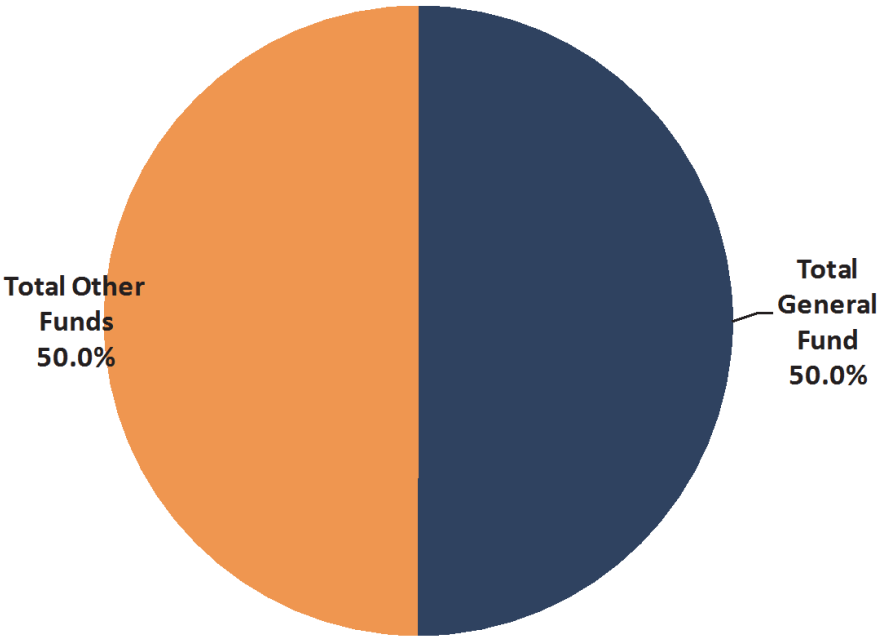
- Focus our direct economic development efforts on projects that maximize the following criteria:
  - Alignment with regional economic development efforts
  - Development need defined by economic and community factors such as unemployment rate, business growth rate, access to transportation, building 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

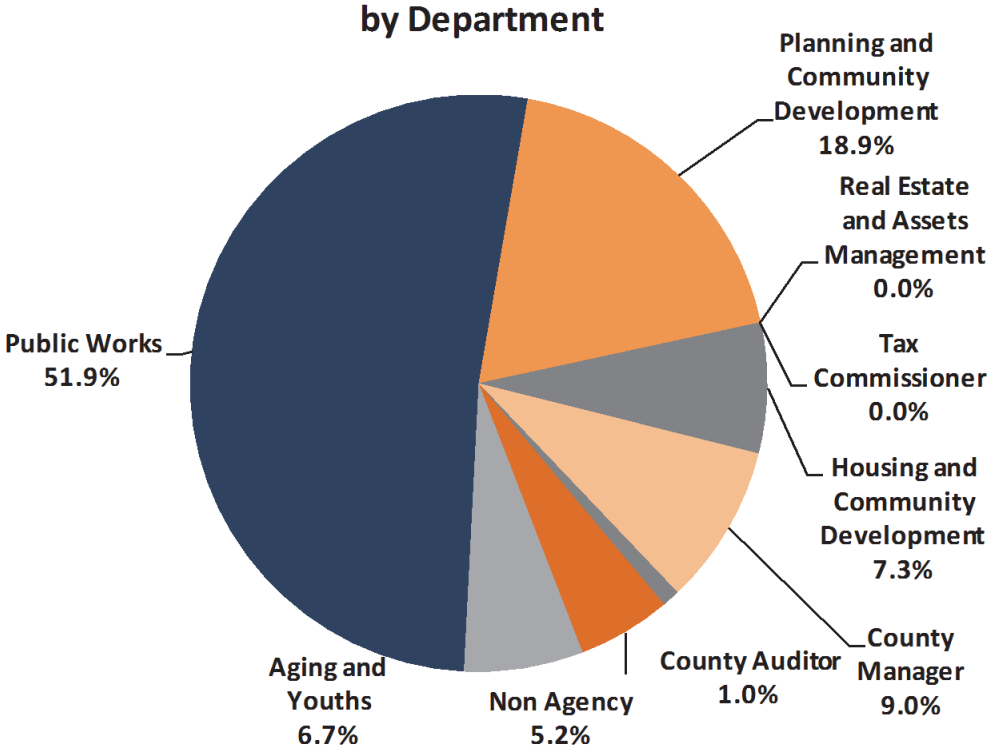
PRIORITY AREA AT A GLANCE

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
APPROPRIATED FUNDS			
General Fund			
Non Agency	777,331	6,352,148	549,179
Aging and Youths	912,013	812,735	701,168
Public Works	5,492,612	6,150,267	2,221,645
County Manager	419,033	377,950	902,303
County Auditor	98,091	113,318	104,961
Housing and Community Development	750,250	580,242	765,839
Total General Fund	**8,449,330**	**14,386,660**	**5,245,095**
Other Funds			
Planning and Community Development	2,125,009	2,523,308	1,980,399
County Manager	—	29,789	38,815
Non Agency	635,451	—	—
Tax Commissioner	175,000	—	—
Public Works	928,456	1,332,182	3,220,316
Total Other Funds	**3,863,916**	**3,885,279**	**5,239,530**
Total Uses-Appropriated Funds	**12,313,246**	**18,271,939**	**10,484,625**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Non Agency	1,412,782	6,352,148	549,179
Aging and Youths	912,013	812,735	701,168
Public Works	6,421,068	7,482,449	5,441,961
Planning and Community Development	2,125,009	2,523,308	1,980,399
Tax Commissioner	175,000	—	—
Real Estate and Assets Management	—	—	—
Housing and Community Development	750,250	580,242	765,839
County Manager	419,033	407,739	941,118
County Auditor	98,091	113,318	104,961
Total Uses-Appropriated Funds	**12,313,246**	**18,271,939**	**10,484,625**

FY2017 All People have Economic Opportunities by Fund Type



FY2017 All People Have Economic Opportunities by Department

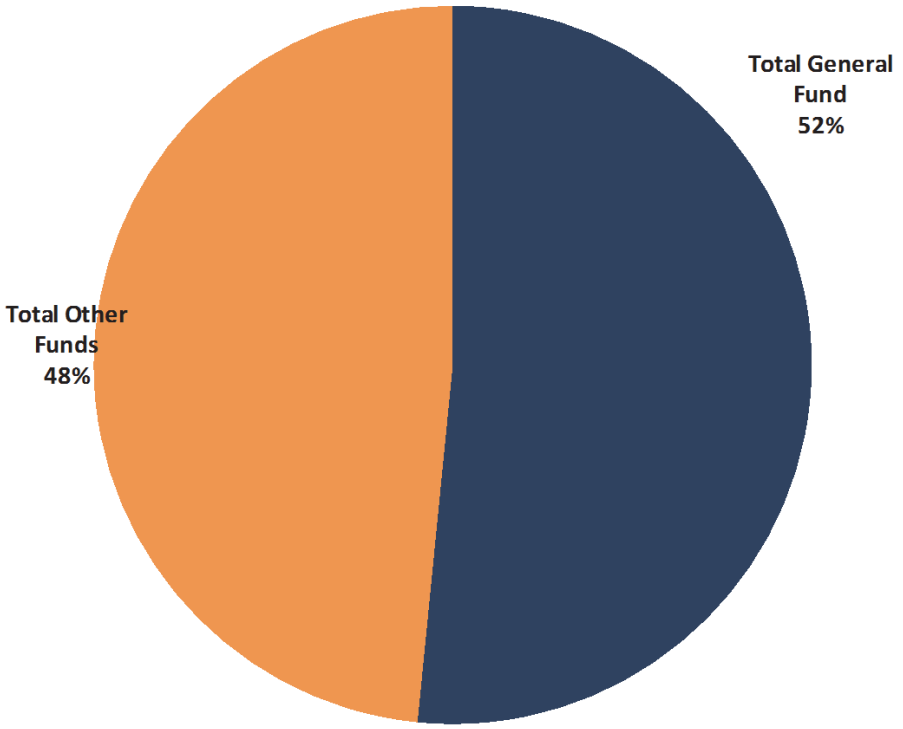


ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES

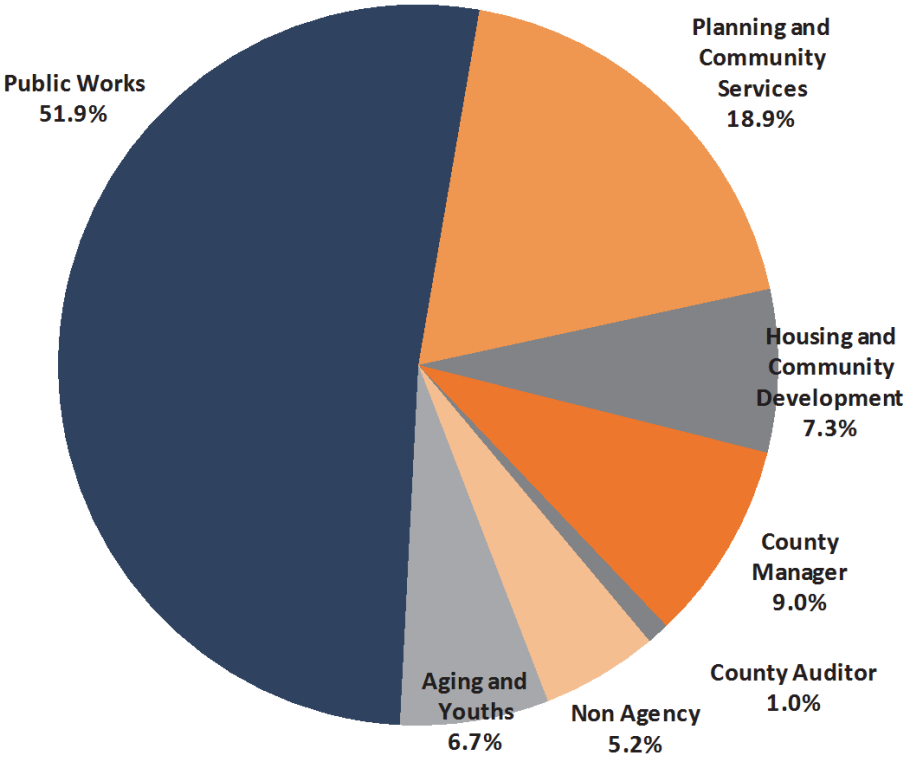
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
APPROPRIATED FUNDS			
General Fund			
Non Agency	777,331	3,556,632	380,495
Aging and Youths	912,013	812,735	701,168
Public Works	5,492,612	6,121,767	2,221,645
County Manager	419,033	377,950	902,303
County Auditor	98,091	113,318	104,961
Housing and Community Development	750,250	580,242	491,196
Total General Fund	**8,449,330**	**11,562,644**	**4,801,768**
Other Funds			
Planning and Community Services	2,125,009	2,399,554	1,980,399
County Manager	175,000	29,789	38,815
Non Agency	635,451	—	—
Public Works	928,456	786,538	2,490,586
Total Other Funds	**3,863,916**	**3,215,881**	**4,509,800**
Transfers Out			
Planning and Community Services	—	123,754	—
Housing and Community Development	—	—	274,643
Public Works	—	574,144	729,730
Non Agency	—	2,795,515	168,685
Total Transfer Out	**0**	**3,493,413**	**1,173,058**
Total Uses-Appropriated Funds	**12,313,246**	**18,271,939**	**10,484,625**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Non Agency	1,412,782	6,352,147	549,180
Aging and Youths	912,013	812,735	701,168
Public Works	6,421,068	7,482,449	5,441,961
Planning and Community Services	2,125,009	2,523,308	1,980,399
Housing and Community Development	750,250	580,242	765,839
County Manager	594,033	407,739	941,118
County Auditor	98,091	113,318	104,961
Total Uses-Appropriated Funds	**12,313,246**	**18,271,939**	**10,484,625**

2017 All People Have Economic Opportunities with Transfers In/Out by Fund Type



FY2017 All People have Economic Opportunities with Transfers In/Out by Department



ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2015 ACTUAL	2016 ACTUAL	2017 TARGET
Housing and Community Development	Homeless Services	% of clients served by the Continuum of Care providers that increase their income and/or increase access to mainstream benefits.	New	44%	100%
County Manager	Economic Development	Average wage of jobs for attraction and retention	N/A	N/A	N/A
County Manager	Economic Development	Estimated number of jobs based on attraction, recruiting, and retention of businesses (low & high skilled).	N/A	N/A	N/A
County Manager	Economic Development	Number of meetings with external partners and stakeholders.	N/A	N/A	N/A
County Manager	Economic Development	Percentage of businesses who say that Fulton County is a great place to do business.	N/A	N/A	N/A
County Manager	Economic Development	The proposed total investment of companies considering Fulton County and existing companies expanding in Fulton County.	N/A	2027.5	N/A
Planning and Community Development	Administration and Customer Service	% of individuals using planning and community development services who report the quality of their experience as "Excellent" or "Very Good"	New	N/A	75%
Planning and Community Development	Planning and Zoning	Number of planning and zoning reviews performed yearly	1756	2368	1900
Planning and Community Development	Plan Review & Site Inspection	% of initial engineering reviews within 5 business days of receipt of complete set of land development plans	100%	87%	95%
Planning and Community Development	Permits & Building Inspections	Number of new residential and non-residential building permits issued	800	792	N/A

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Aging and Youth Services - Call to Womanhood Program	136,110	22,021	0	-100 %	0	0
Aging and Youth Services-Global Youth Leadership Program	63,647	3,230	0	-100 %	0	0
Aging and Youth Services - Partnership on Youth	181,397	667,823	654,432	-2 %	1	1
Aging and Youth Services - START	138,272	32,091	0	-100 %	0	0
Aging and Youth Services - Teen DADS Program	171,037	35,865	0	-100 %	0	0
Aging and Youth Services - Youth Commission	89,128	31,951	46,736	46 %	0	0
Aging and Youth Services - Youth Leadership Academy (YLA)	132,422	19,754	0	-100 %	1	0
Fund Total:	**912,013**	**812,735**	**701,168**	**-14 %**	**2**	**1**
Department Total:	**912,013**	**812,735**	**701,168**	**-14 %**	**2**	**1**

Budget Issues

The Aging & Youth department 2017 budget reflects a 15% increase over their 2016 budget actuals. The increase is due primarily to program enhancement for Aging Senior Services priority catagory Self Sufficient as well as a net effect of transferring a portion of the Community Service Grant to the Housing & Community Development department.

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 of 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	33,210	545	0
PERSONNEL	102,900	21,476	0
Program Total:	**136,110**	**22,021**	**0**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	16,711	0	0
PERSONNEL	46,936	3,230	0
Program Total:	**63,647**	**3,230**	**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	2015 Actual	2016 Actual	2017 Budget
OPERATING	78,308	592,658	581,560
PERSONNEL	103,089	75,165	72,872
Program Total:	**181,397**	**667,823**	**654,432**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	10,439	23	0
PERSONNEL	127,833	32,068	0
Program Total:	**138,272**	**32,091**	**0**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	47,339	770	0
PERSONNEL	123,698	35,095	0
Program Total:	**171,037**	**35,865**	**0**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	25,164	26,745	46,736
PERSONNEL	63,964	5,206	0
Program Total:	**89,128**	**31,951**	**46,736**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	17,000	0	0
PERSONNEL	115,422	19,754	0
Program Total:	**132,422**	**19,754**	**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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Title VI	98,091	113,317	104,961	-7 %	1	1
Fund Total:	**98,091**	**113,317**	**104,961**	**-7 %**	**1**	**1**
Department Total:	**98,091**	**113,317**	**104,961**	**-7 %**	**1**	**1**

Budget Issues

ECONOMIC OPPORTUNITIES:
The 2017 Budget reflects a 7% decrease below the 2016 actual expenditures. This decrease is due to the realignment of positions to the TRUST priority area. The 2017 budget includes the retitling of the Title VI Coordinator position associated with the Economic Opportunites priority area.

PEOPLE TRUST GOVERNMENT:
The 2017 Budget reflects a 26% increase above the 2016 actual expenditures. This increase is due to enhancements to fund one Investigative Analyst position, and software to support the Whistleblower/Fraud Hotline to comply with national standards.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	2,655	2,829	3,190
PERSONNEL	95,436	110,488	101,771
Program Total:	**98,091**	**113,317**	**104,961**

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 and South Fulton) 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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Economic Development-General Fund	419,033	377,950	902,303	139 %	3	2
Fund Total:	**419,033**	**377,950**	**902,303**	**139 %**	**3**	**2**

Fund: SSD-South Fulton

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Economic Development-South Fulton	0	29,790	38,815	30 %	0	1
Fund Total:	**0**	**29,790**	**38,815**	**30 %**	**0**	**1**
Department Total:	**419,033**	**407,740**	**941,118**	**131 %**	**3**	**3**

Budget Issues

ECONOMIC DEVELOPMENT:
The 2017 General Fund Budget reflects a significant increase above the 2016 actual expenditures. This increase is primarily due to the additional funding (non-recurring) for marketing countywide economic development efforts.

The 2017 South Fulton Sub-District Fund Budget reflects a 30% increase above the 2016 actual expenditures. This increase is primarily due to the reorganization of the Economic Development program that was approved by the Board of Commissioner in June 2016. Expenditures began to occur in late October 2016. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area. The incorporation of the new city is effective on May 1, 2017.

PEOPLE ARE SAFE:
The 2017 Budget reflects a 1% increase above the 2016 actual expenditures. This increase is primarily due to the changes in benefits.

SELF SUFFICIENT:
THE 2017 Budget reflects a 6% decrease below the 2016 actual expenditures. This decrease is primarily due to the realignment of positions between programs.

TRUST GOVERNMENT:
The 2017 Budget reflects a 28% increase above the 2016 actual expenditures. This increase is primarily due to enhancements to fund the Strategy and Performance Office.

Department: County Manager

Program: Economic Development-General Fund (11826172500)

Program/Service Description

Select Fulton is the economic development organization for Fulton County. The organization's primary focus is 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.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	79,057	52,259	654,045
PERSONNEL	339,976	325,691	248,258
Program Total:	**419,033**	**377,950**	**902,303**

Department: County Manager

Program: Economic Development-South Fulton (11826173010)

Program/Service Description

Select Fulton is the economic development organization for Fulton County. The organization's primary focus is 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.

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)

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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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	918	1,377
PERSONNEL	0	28,872	37,438
Program Total:	**0**	**29,790**	**38,815**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Airport Administration	928,456	1,332,182	0	-100 %	5	0
Fund Total:	**928,456**	**1,332,182**	**0**	**-100 %**	**5**	**0**
Department Total:	**928,456**	**1,332,182**	**0**	**-100 %**	**5**	**0**

Budget Issues

The Real Estate and Asset Management department's 2017 budget reflect an .03 % increase over their 2016 budget actuals. This was due primarily to the department being approved to use salary savings in FY2016 to support emergency and other operational contract shortfalls.

The Real Estate and Asset Management's South Fulton Waste Removal 2017 budget reflect a 67% decrease over their 2016 budget actuals. The decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017.

Note: The 2017 Airport Aviation budget was transferred to the Public Works Department.

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, and 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	489,114	976,295	0
PERSONNEL	439,342	355,887	0
Program Total:	**928,456**	**1,332,182**	**0**

Department: Housing & Community Development

Fulton County's Housing and Community Development Department assists very low, low and moderate-income residents with rental and housing assistance in partnership with non-profit organizations, public agencies and the private sector to improve the quality of life in the community. The housing services provided by the department include rental assistance, affordable housing, down payment assistance, and housing rehabilitation opportunities for income eligible Fulton County residents.

Fund: General

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Permanent Supportive Housing	750,250	580,242	765,839	32 %	4	4
Fund Total:	**750,250**	**580,242**	**765,839**	**32 %**	**4**	**4**
Department Total:	**750,250**	**580,242**	**765,839**	**32 %**	**4**	**4**

Budget Issues

The Housing & Community Development department 2017 budget reflects a 26% increase over their 2016 budget actuals. This increase was due primarily to the transfer of a portion of the Community Service Grant Program from Aging & Youth, as well as an additional approved funding enhancement for the the Self Sufficient priority area of this program.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	358,362	250,728	308,345
PERSONNEL	391,888	329,514	457,494
Program Total:	**750,250**	**580,242**	**765,839**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
General Expenditures-Economic	777,331	6,352,148	549,179	-91 %	0	0
Fund Total:	**777,331**	**6,352,148**	**549,179**	**-91 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
S.F. Expenditures-Econ	635,451	0	0	0 %	0	0
Fund Total:	**635,451**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**1,412,782**	**6,352,148**	**549,179**	**-91 %**	**0**	**0**

Budget Issues

The 2017 Bond Fund budget reflect a 42% increase over the 2016 actual expenditures. This increase is primarily due to the issuance of the Phase II bond program, the County may need to slightly increase the millage rate to cover the additional costs, interest and principal.

The 2017 General Fund budget reflects a 6% increase over the 2016 actual expenditures. This increase is primarily due to creation of reserve to cover unexpected financial pressures associated with the incorporation of South Fulton. Justice reinvestment funding, Appeals for pay and compensation study recommendations and living wage funding.

The 2017 Risk Management Fund budget reflects a 58% increase over the 2016 actual expenditures. This increase is primarily due to potential litigation and risk exposures during FY2017.

The 2017 South Fulton Sub-District Fund budget reflects a 24% decrease over the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area, and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017.

The 2017 Water & Sewer R & E Fund budget reflects an 858% increase over the 2016 actual expenditures. This increase is primarily due to increase in Little River Upgrade, Johns Creek Reuse and Big Creek to Cobb Diversion and other capita projects.

The 2017 Water & Sewer Revenue Fund budget reflects a 13% decrease over the 2016 actual expenditures. This reduction is primarily due to decrease in funding being 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	777,331	6,352,148	549,179
PERSONNEL	0	0	0
Program Total:	**777,331**	**6,352,148**	**549,179**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	635,451	0	0
PERSONNEL	0	0	0
Program Total:	**635,451**	**0**	**0**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Administration/Customer Service	229,575	316,573	159,334	-50 %	2	3
Fulton Industrial Blvd. Corridor	0	0	150,000	100 %	0	0
Permits & Building Inspections	815,141	959,701	418,482	-56 %	16	5
Planning & Zoning	271,399	242,533	161,793	-33 %	2	4
Plan Review & Site Inspections	576,782	911,846	233,315	-74 %	2	4
South Fulton Economic Development	202,342	76,375	0	-100 %	1	0
Fund Total:	**2,095,239**	**2,507,028**	**1,122,924**	**-55 %**	**23**	**16**

Fund: Tree Preservation Trust Fund

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Tree Preservation Trust Fund	29,770	16,280	857,475	5167 %	0	0
Fund Total:	**29,770**	**16,280**	**857,475**	**5167 %**	**0**	**0**
Department Total:	**2,125,009**	**2,523,308**	**1,980,399**	**-22 %**	**23**	**16**

Budget Issues

The 2017 Budget reflects a 55% decrease below the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	26,569	12,594	42,582
PERSONNEL	203,006	303,979	116,752
Program Total:	**229,575**	**316,573**	**159,334**

Department: Planning & Community Services

Program: Fulton Industrial Blvd. Corridor (125FIBC1000)

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 while preparing state mandated MS4 (Municipal Separate Storm Sewer System) reports.

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, and 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	0	0	150,000
Program Total:	**0**	**0**	**150,000**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	118,251	574,182	294,412
PERSONNEL	696,890	385,519	124,070
Program Total:	**815,141**	**959,701**	**418,482**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	52,521	32,079	72,228
PERSONNEL	218,878	210,454	89,565
Program Total:	**271,399**	**242,533**	**161,793**

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 while preparing state mandated MS4 (Municipal Separate Storm Sewer System) reports.

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, and 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	23,674	430,295	152,845
PERSONNEL	553,108	481,551	80,470
Program Total:	**576,782**	**911,846**	**233,315**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	16,540	1,406	0
PERSONNEL	185,802	74,969	0
Program Total:	**202,342**	**76,375**	**0**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	29,770	16,280	857,475
PERSONNEL	0	0	0
Program Total:	**29,770**	**16,280**	**857,475**

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: Airport

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Airport Administration	0	0	2,828,477	100 %	0	5
Fund Total:	**0**	**0**	**2,828,477**	**100 %**	**0**	**5**

Fund: General

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Traffic Operations	1,452,165	1,319,786	492,728	-63 %	11	11
Transportation Infrastructure	3,535,108	4,307,640	1,500,328	-65 %	46	46
Transportation Planning and Engineering	505,339	522,841	228,589	-56 %	6	6
Fund Total:	**5,492,612**	**6,150,267**	**2,221,645**	**-64 %**	**63**	**63**

Fund: Sounth Fulton-TSPLOST

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
TSPLOST	0	0	361,839	100 %	0	0
Fund Total:	**0**	**0**	**361,839**	**100 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Transportation Infrastructure	0	0	30,000	100 %	0	0
Fund Total:	**0**	**0**	**30,000**	**100 %**	**0**	**0**
Department Total:	**5,492,612**	**6,150,267**	**5,441,961**	**-12 %**	**63**	**68**

Budget Issues

Department: Public Works

The Public Works Transportation Department's 2017 budget represents a 64% decrease below 2016 actuals. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017

The Water and Sewer Revenue Department's 2017 Budget reflects a 2% increase over 2016 actuals. This increase is primarily due to fully funding all positions within the department.

The Water and Sewer R & E Department's 2017 Budget reflects a 30% increase over 2016 actuals. This increase is primarily due to fully funding all positions within the department and an enhancement for capital items.

The Storm Water Fund reflects an 80% decrease compared to the 2016 actuals. The Stormwater fund has been using fund balance and has now exhuasted almost all of it's remaining funding. Additional funding for FY2017 is in the F.I.B. budget.

Department: Public Works

Program: Airport Administration (54056011000)

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, and 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	2,148,041
PERSONNEL	0	0	680,436
Program Total:	**0**	**0**	**2,828,477**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	669,948	599,448	235,500
PERSONNEL	782,217	720,338	257,228
Program Total:	**1,452,165**	**1,319,786**	**492,728**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,091,740	1,735,676	470,926
PERSONNEL	2,443,368	2,571,964	1,029,402
Program Total:	**3,535,108**	**4,307,640**	**1,500,328**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	36,142	31,826	28,264
PERSONNEL	469,197	491,015	200,325
Program Total:	**505,339**	**522,841**	**228,589**

Department: Public Works

Program: TSPLOST (54054011000)

Program/Service Description

One-half of one percent (0.5%) of the tax proceeds (County oversight) shall be allocated to the County by the State to provide for any costs associated with the administration of the TSPLOST Program. Such cost shall include the support, maintenance and operation of the Fulton Transportation Investment Citizen's Oversight Council, the annual audit and the overall program administration, at a minimum. Any County oversight funds that remain from these proceeds after the final audit at the end of the tax shall be redistributed based on the percentages provided under this section.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	361,839
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**361,839**

Department: Public Works

Program: Transportation Infrastructure (5405403301)

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	30,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**30,000**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Special Appropriation-Hotel-Motel Tax	175,000	0	0	0 %	0	0
Fund Total:	**175,000**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**175,000**	**0**	**0**	**0 %**	**0**	**0**

Budget Issues

The Tax Commissioner's department 2017 budget reflects a 4% increase over their 2016 budget actuals. This increase was due primarily to the vacancy turnover and the new classification and compensation plan.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	175,000	0	0
PERSONNEL	0	0	0
Program Total:	**175,000**	**0**	**0**


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ENGAGED PEOPLE

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 32% of the total appropriated budget or $318 million is invested in this area.

OBJECTIVES

Residents prevent illness by engaging in healthier behavior

The rates of disease and unhealthy medical conditions are reduced

Residents have better access to care

Residents live in healthier environments

Residents have better access to healthy foods

Key Strategies

1 | 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.

2 | 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 they are eligible.
- Continue to adapt to changing trends such as integrated care models, tele-medicine, and mobile care delivery.

3 | 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 environ-mental stewardship.

4 | 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).

5 | 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.

6 | 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.

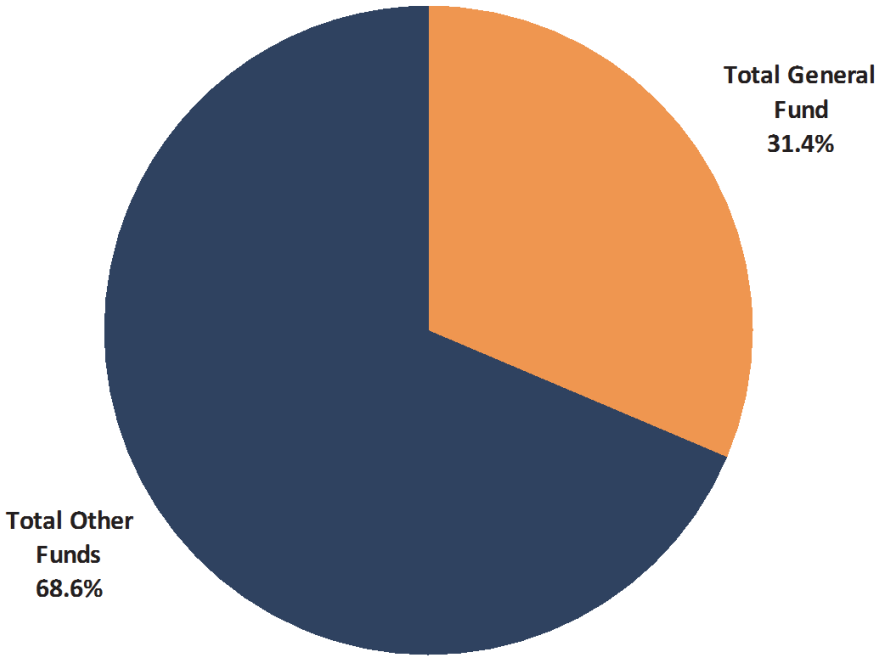
ALL PEOPLE ARE HEALTHY
PRIORITY AREA AT A GLANCE

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
APPROPRIATED FUNDS			
General Fund			
Grady Hospital	61,804,889	60,056,604	60,178,385
Behavioral Health	8,831,575	8,248,391	9,229,688
Health and Wellness	17,614,465	16,203,795	17,961,751
Planning and Community Development	—	—	—
Non Agency	10,139,807	11,083,974	12,401,995
Total General Fund	**98,390,736**	**95,592,764**	**99,771,819**
Other Funds			
Finance	3,591,608	4,085,035	4,181,188
Information Technology	656,870	1,148,058	1,129,583
Personnel	117,170	248,957	281,056
Public Works	71,369,382	75,774,313	155,983,048
County Attorney	383,725	454,356	523,821
Non Agency	59,276,003	63,175,693	55,581,092
Planning and Community Development	—	—	—
Police	1,070,118	1,244,861	472,829
Total Other Funds	**136,464,876**	**146,131,273**	**218,152,617**
Total Uses-Appropriated Funds	**234,855,612**	**241,724,037**	**317,924,436**
UN-APPROPRIATED FUNDS			
Behavioral Health	642,768	1,113,980	1,247,281
Health and Wellness	27,796,492	15,183,707	28,032,348
Total Grant Fund	**28,439,260**	**16,297,687**	**29,279,629**
Grand Total	**263,294,872**	**258,021,724**	**347,204,065**

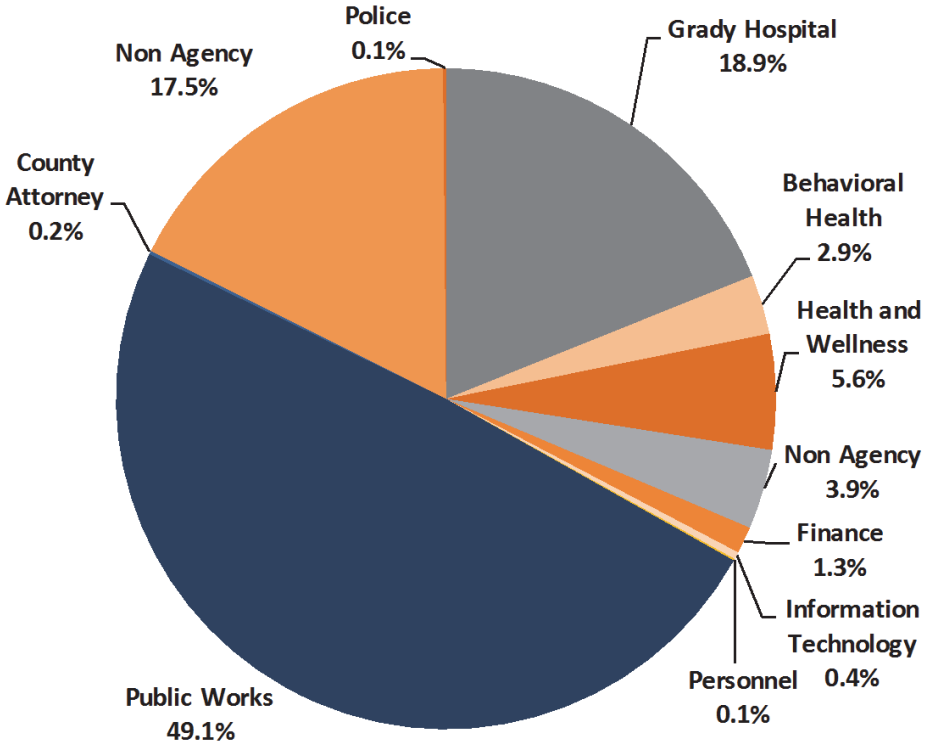
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

Grady Hospital	61,804,889	60,056,604	60,178,385
Aging and Youth Services	—	—	—
Behavioral Health	9,474,343	9,362,371	10,476,969
Finance	3,591,608	4,085,035	4,181,188
Planning and Community Development	—	—	—
Information Technology	656,870	1,148,058	1,129,583
Personnel	117,170	248,957	281,056
Public Works	71,369,382	75,774,313	155,983,048
County Attorney	383,725	454,356	523,821
Police	1,070,118	1,244,861	472,829
Housing and Community Development	—	—	—
Health and Wellness	45,410,957	31,387,502	45,994,099
Non Agency	69,415,810	74,259,667	67,983,087
Total All Funds	**263,294,872**	**258,021,724**	**347,204,065**

FY2017 All People are Healthy by Fund Type



FY2017 All People are Healthy by Department Appropriated Fund



ALL PEOPLE ARE HEALTHY

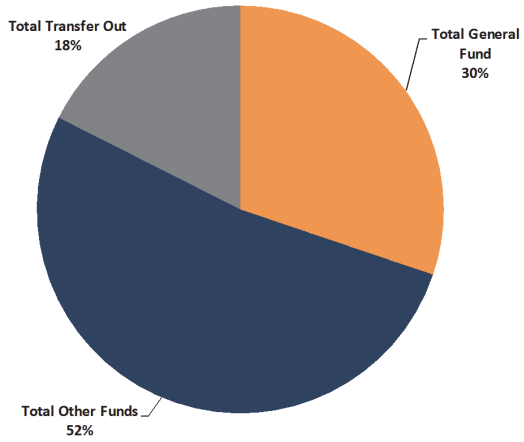
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
APPROPRIATED FUNDS			
General Fund			
Grady Hospital	61,804,889	60,056,604	60,178,385
Behavioral Health	8,831,575	8,248,391	9,229,688
Health and Wellness	17,464,465	16,133,082	17,961,751
Planning and Community Development	—	—	—
Non Agency	10,139,807	6,206,030	8,592,626
Total General Fund	**98,240,736**	**90,644,108**	**95,962,450**
Other Funds			
Finance	3,416,608	4,085,035	4,181,188
Information Technology	656,870	1,148,058	1,129,583
Personnel	117,170	248,957	281,056
Public Works	71,246,553	75,693,427	155,983,048
County Attorney	383,725	454,356	—
Non Agency	2,016,349	1,444,958	4,066,686
Planning and Community Development	—	—	—
Police	1,070,118	1,244,861	472,829
Total Other Funds	**78,907,393**	**84,319,652**	**166,114,390**
Total	**177,148,129**	**174,963,760**	**262,076,839**
TRANSFERS OUT			
Non Agency	57,259,653	66,608,679	55,323,776
Public Works	122,829	80,886	—
Finance	175,000	—	—
Health and Wellness	150,000	70,713	—
County Attorney	—	—	523,821
Total Transfer Out	**57,707,482**	**66,760,278**	**55,847,597**
Total Uses-Appropriated Funds	**234,855,612**	**241,724,038**	**317,924,436**

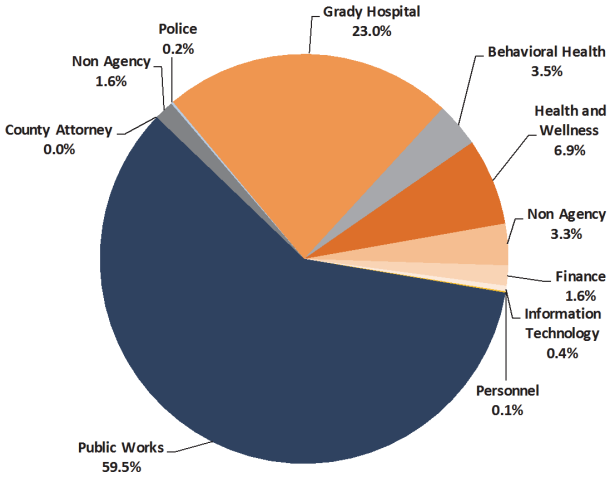
ALL PEOPLE ARE HEALTHY
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
UN-APPROPRIATED FUNDS			
Grant Fund			
Behavioral Health	642,768	1,113,980	1,247,281
Health and Wellness	27,796,492	15,183,707	28,032,348
Total Grant Fund	**28,439,260**	**16,297,687**	**29,279,629**
Grand Total	**263,294,872**	**258,021,724**	**347,204,065**
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Grady Hospital	61,804,889	60,056,604	60,178,385
Aging and Youth Services	—	—	—
Behavioral Health	9,474,343	9,362,371	10,476,969
Finance	3,591,608	4,085,035	4,181,188
Planning and Community Development	—	—	—
Information Technology	656,870	1,148,058	1,129,583
Personnel	117,170	248,957	281,056
Public Works	71,369,382	75,774,313	155,983,048
County Attorney	383,725	454,356	523,821
Police	1,070,118	1,244,861	472,829
Housing and Community Development	—	—	—
Health and Wellness	45,410,957	31,387,502	45,994,099
Non Agency	69,415,809	74,259,667	67,983,087
Total All Funds	**263,294,872**	**258,021,724**	**347,204,065**

FY2017 All People are Healthy with Transfers In/Out by Fund Type



FY2017 All People are Healthy with Transfers In/Out by Department - Appropriated Funds



ALL PEOPLE ARE HEALTHY

KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2015 ACTUAL	2016 ACTUAL	2017 TARGET
Public Works - Water	Operations and Maintenance	Water Distribution System Costs per million gallons distributed (annualized)	$1358.5/MG	$1,232/MG	$1,500/MG
Public Works - Water	Renewal and Extension Fund	Percent of System Improvement and extension projects completed on time and within budget.	98%	100%	100%
Public Works - Water	Renewal and Extension Fund	Percent of projects without interruption to service.	90%	96%	95%
Public Works - Water	Permitting and Inspections	Percentage of time meeting the Safe Drinking Water Act and National Pollutants Discharge Elimination System (NPDES) Permit	100%	99%	100%
Public Health Services	Nursing	Percent of clients 19-35 months old who are adequately immunized (ACIP)	97%	95%	90%
Public Works - Water	Permitting and Inspections	Percent of projects permitted within the maximum 2-week review period.	100%	100%	100%
Public Health Services	High Impact HIV Prevention Program (HIPP)	% of newly diagnosed HIV+ individuals linked to care within 90 days	51%	71%	N/A*
Public Health Services	Environmental Health Services	% of establishments that receive the required number of inspections in designated established times	New	102%	90%
Public Health Services	Tuberculosis	Percent of active cases of tuberculosis enrolled in the Tuberculosis Program that are receiving directly observed therapy (DOT).	96%	98%	98%
Public Health Services	WIC	% of clinics giving appointments within state processing standards	30% (estimate)	88%	N/A*
Behavioral Health	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%	51%	N/A*

*KPI discontinued

ALL PEOPLE ARE HEALTHY

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2015 ACTUAL	2016 ACTUAL	2017 TARGET
Behavioral Health	Behavioral Health	Percentage of individuals scheduled to be seen by a MD within fourteen (14) business days from the date of intake.	33%	63.5%	N/A*
Behavioral Health	Behavioral Health	Percentage of No show rate for Initial Intake Behavioral Health Assessment	New	44%	N/A*
Behavioral Health	Behavioral Health	Percentage of No show rate for Initial Psychiatric Assessment	New	36%	N/A*
Ryan White	Outpatient/ Ambulatory Health Services	Increase the percentage of clients retained in care - % of diagnosed individuals who had at two or more documented medical visits, viral load or CD4 tests performed at least three months apart.	81% (2014)	91%	N/A*
Ryan White	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.	79% (2014)	93%	N/A*
Ryan White	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.	81% (2014)	79%	N/A*

*KPI discontinued

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
ADMINISTRATION GENERAL	2,023,774	1,948,395	2,155,756	11 %	11	10
ADMINISTRATION UTILIZATION	157,320	96,249	109,062	13 %	2	2
CENTER FOR HLTH & REHAB (CHR)	739,550	628,648	687,873	9 %	4	4
CENTRAL TRAINING CENTER	598,537	622,537	742,737	19 %	13	14
Jail Diversion	514,079	508,320	609,158	20 %	9	8
NORTH TRAINING CENTER	598,160	551,574	791,258	43 %	11	11
OAK HILL CHILD, ADOL AND FAMILY CENTER	677,317	624,420	697,786	12 %	7	7
SFMH - PSYCHO SOCIA REHAB (PSR)	404,475	363,595	393,026	8 %	6	6
SOUTH CENTRAL MH/NEIGHBORHOOD UNION	552,192	541,039	463,738	-14 %	7	7
SOUTH FULTON MH	817,151	622,581	487,128	-22 %	7	7
SOUTH TRAINING CENTER	1,008,777	1,167,830	1,390,063	19 %	20	20
WEST FULTON MH	740,243	817,676	702,103	-14 %	5	5
Fund Total:	**8,831,575**	**8,492,864**	**9,229,688**	**9 %**	**102**	**101**
Department Total:	**8,831,575**	**8,492,864**	**9,229,688**	**9 %**	**102**	**101**

Budget Issues

The Behavioral Department's 2017 Budget reflects a 12% increase over 2016 actuals. This increase is primarily due to fully funding all positions within the department. Salaries were also increased by the County's new classification and compensation plan.

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 Disabilibities. 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 responsibilities include budget preparation and management, program evaluation, representation to state and national health organizations and governing bodies, strategic planning and overseeing the fulfillment of the Department's mission, goals and values.

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

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	901,033	1,007,779	1,021,186
PERSONNEL	1,122,741	940,616	1,134,570
Program Total:	**2,023,774**	**1,948,395**	**2,155,756**

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 Disabilities. The Director serves as District Health Office for District 3-2 Fulton County. The Director/Administration assumes responsibility for all facets of the operation of the Department and programs and services designed and directed at improving the health status of the residents of Fulton County. These responsiblities include advising the Board of Commissioners on all health issues and the status of the health of the Citizens in Fulton County. Additional responsibilities include budget preparation and management, program evaluation, representation to state and national health organizations and governing bodies, strategic planning and overseeing the fulfillment of the Department's mission, goals and values.

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

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	15,554	225	15,900
PERSONNEL	141,766	96,024	93,162
Program Total:	**157,320**	**96,249**	**109,062**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	340,957	279,269	340,529
PERSONNEL	398,593	349,379	347,344
Program Total:	**739,550**	**628,648**	**687,873**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	1,300
PERSONNEL	598,537	622,537	741,437
Program Total:	**598,537**	**622,537**	**742,737**

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 employs 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	12,884	6,777	13,560
PERSONNEL	501,195	501,543	595,598
Program Total:	**514,079**	**508,320**	**609,158**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	110,771	45,665	134,540
PERSONNEL	487,389	505,909	656,718
Program Total:	**598,160**	**551,574**	**791,258**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	124,832	99,128	159,602
PERSONNEL	552,485	525,292	538,184
Program Total:	**677,317**	**624,420**	**697,786**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	9,894	0	10,000
PERSONNEL	394,581	363,595	383,026
Program Total:	**404,475**	**363,595**	**393,026**

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.

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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	2015 Actual	2016 Actual	2017 Budget
OPERATING	2,207	9,259	5,150
PERSONNEL	549,985	531,780	458,588
Program Total:	**552,192**	**541,039**	**463,738**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	2,922	300
PERSONNEL	817,151	619,659	486,828
Program Total:	**817,151**	**622,581**	**487,128**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	135,859	42,692	179,055
PERSONNEL	872,918	1,125,138	1,211,008
Program Total:	**1,008,777**	**1,167,830**	**1,390,063**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	236,024	284,069	284,563
PERSONNEL	504,219	533,607	417,540
Program Total:	**740,243**	**817,676**	**702,103**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
County Attorney Water and Sewer Services	383,725	454,356	523,821	15 %	4	0
Fund Total:	**383,725**	**454,356**	**523,821**	**15 %**	**4**	**0**
Department Total:	**383,725**	**454,356**	**523,821**	**15 %**	**4**	**0**

Budget Issues

The 2017 General Fund budget reflects 8% increase over the 2016 actual expenditures. This increase is primarily due to personnel and operating savings in 2016. However the funding for this fund is being transferred out to the Risk Management Fund.

The 2017 Risk Management Fund reflects a 203% increase over the 2016 actual expenditures. This increase is primarily due to combining and transferring funding from Fund 100 and 201 to the Risk Management Fund. In addition, there were personnel and operating savings in 2016.

The 2017 Water & Sewer reflects 15% increase over the 2016 actual expenditures. This increase primarily is due to personnel and operating savings in 2016. However, the funding for this fund is being transferred out to the Risk Management Fund.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	56,140	78,834	523,821
PERSONNEL	327,585	375,522	0
Program Total:	**383,725**	**454,356**	**523,821**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Accounts Payable- Water & Sewer	6,288	149,699	149,920	0 %	0	0
Meter Reading	572,122	593,056	607,853	2 %	4	4
Water and Sewer Billing and Collection	3,013,198	3,342,280	3,423,415	2 %	36	37
Fund Total:	**3,591,608**	**4,085,035**	**4,181,188**	**2 %**	**40**	**41**
Department Total:	**3,591,608**	**4,085,035**	**4,181,188**	**2 %**	**40**	**41**

Budget Issues

The 2017 Pension Fund reflects a 42% increase over the 2016 actual expenditures. This increase is primarily due to personnel and operating savings in 2016, an increase in funding in the defined benefit plan and operating funding for installation of scanning equipment.

The 2017 General Fund reflects a 6% increase over the 2016 actual expenditures. This increase is primarily due to personnel and operating savings in 2016 despite several positions being returned to the Health Department from Finance for the 2017 BFY.

The 2017 Risk Management Fund reflects a 4% increase over the 2016 actual expenditures. This increase is primarily due to personnel and operating savings in 2016.

The 2017 South Fulton Sub-District Fund budget reflects a 61% decrease under the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the incorporated area and a separate budget for eight months to the FIB corridor. The incorporation of the city is effective May 1, 2017.

The Water & Sewer Fund Budget reflects a 16% increase over the 2016 actual expenditures. This increase is primarily due to the Shared 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	6,288	149,699	149,920
Program Total:	**6,288**	**149,699**	**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	2015 Actual	2016 Actual	2017 Budget
OPERATING	142,045	348,731	374,500
PERSONNEL	430,077	244,325	233,353
Program Total:	**572,122**	**593,056**	**607,853**

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 collecting and applying 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 are 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	654,161	830,316	756,811
PERSONNEL	2,359,037	2,511,964	2,666,604
Program Total:	**3,013,198**	**3,342,280**	**3,423,415**

Department: Grady Hospital

The Fulton County contribution to the operations of Grady Memorial Hospital.

Fund: General

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Grady Hospital	61,804,889	60,056,604	60,178,385	0 %	0	0
Fund Total:	**61,804,889**	**60,056,604**	**60,178,385**	**0 %**	**0**	**0**
Department Total:	**61,804,889**	**60,056,604**	**60,178,385**	**0 %**	**0**	**0**

Budget Issues

There was no percentage change between 2017 budget and 2016 actual expenditures for the Grady Hospital.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	61,804,889	60,056,604	60,178,385
PERSONNEL	0	0	0
Program Total:	**61,804,889**	**60,056,604**	**60,178,385**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Administrative Services	2,984,856	1,996,041	2,564,499	28 %	21	25
Adolescent Health	557	2,399	0	-100 %	0	0
Animal Control	2,683,543	2,692,329	2,899,894	8 %	1	1
Chronic Disease	0	1,653	0	-100 %	0	0
Community Health Education	188,979	202,827	420,957	108 %	3	3
Dental	714,823	624,215	855,768	37 %	7	7
Employee Examinations	63,868	42,329	0	-100 %	1	0
Environmental Health Services	3,055,742	3,299,197	3,620,050	10 %	52	54
Epidemiology	12,303	114,895	128,640	12 %	2	2
Family Planning	9,250	8,920	0	-100 %	0	0
GrantsContracts	130,536	124,104	148,318	20 %	1	1
Hiv Enhancement	94,952	124,346	27,658	-78 %	1	1
Hiv Outreach	378,395	418,101	306,526	-27 %	7	7
Infant Mortality	424,280	211,974	128,473	-39 %	8	2
Neighborhood UnionPrimary Care Lite	0	53,581	0	-100 %	0	0
Nursing	3,221,425	2,593,215	2,445,395	-6 %	32	32
Performance and Quality Improvement	108,940	1,235	0	-100 %	0	0
Primary Care Lite	0	60,763	0	-100 %	0	0
Public Hlth Infrastructure Imp	205,269	138,175	486,472	252 %	0	0
Reach	58,120	74,737	0	-100 %	0	0
Sexually Transmitted Diseases	1,778,283	1,675,887	2,027,636	21 %	15	16
Teen Initiative	71,762	17,233	0	-100 %	1	0
Teen Pregnancy Prevention	197,134	172,196	170,234	-1 %	3	3
Tuberculosis	846,446	1,356,448	1,494,231	10 %	17	16
West Nile	385,002	196,994	237,000	20 %	1	0
Fund Total:	**17,614,465**	**16,203,794**	**17,961,751**	**11 %**	**173**	**170**
Department Total:	**17,614,465**	**16,203,794**	**17,961,751**	**11 %**	**173**	**170**

Budget Issues

The Health Department's 2017 Budget reflects a 11% increase over 2016 actuals. This increase is primarily due to fully funding all positions within the department as well as the funding for contractual services that were not funded in prior years. This department also had position adjustments due to the County's new class and compensation plan.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	488,269	658,844	904,037
PERSONNEL	2,496,587	1,337,197	1,660,462
Program Total:	**2,984,856**	**1,996,041**	**2,564,499**

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 physicals, immunizations, pregnancy testing, vision and hearing screeenings, screenings and treatment for sexually transmitted diseases, as well as other developmentally appropriate services. The program provides technical assistance to community 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	557	2,399	0
PERSONNEL	0	0	0
Program Total:	**557**	**2,399**	**0**

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 rarley wild animals in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	2,612,122	2,613,696	2,813,920
PERSONNEL	71,421	78,633	85,974
Program Total:	**2,683,543**	**2,692,329**	**2,899,894**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	1,653	0
PERSONNEL	0	0	0
Program Total:	**0**	**1,653**	**0**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	4,222	8,320	132,059
PERSONNEL	184,757	194,507	288,898
Program Total:	**188,979**	**202,827**	**420,957**

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 dental examinations, cleanings, restorations, 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 with community 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	38,158	64,171	64,724
PERSONNEL	676,665	560,044	791,044
Program Total:	**714,823**	**624,215**	**855,768**

Department: Health Department

Program: Employee Examinations (75080171000)

Program/Service Description

A contract with a private entity to provide medical assessments of new employees 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	63,868	42,329	0
Program Total:	**63,868**	**42,329**	**0**

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 facilities, 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	517,332	342,088	139,200
PERSONNEL	2,538,410	2,957,109	3,480,850
Program Total:	**3,055,742**	**3,299,197**	**3,620,050**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	137	3,679	5,700
PERSONNEL	12,166	111,216	122,940
Program Total:	**12,303**	**114,895**	**128,640**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	9,250	8,920	0
PERSONNEL	0	0	0
Program Total:	**9,250**	**8,920**	**0**

Department: Health Department

Program: GrantsContracts (75080051000)

Program/Service Description

Oversees fund development by identifying grant opportunities for the department and assisting 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 develope 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	13,790	4,844	28,802
PERSONNEL	116,746	119,260	119,516
Program Total:	**130,536**	**124,104**	**148,318**

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 provide services in the community. Are services except the mobile unit 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	47,692	65,394	0
PERSONNEL	47,260	58,952	27,658
Program Total:	**94,952**	**124,346**	**27,658**

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 provide services in the community. Are services except the mobile unit 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	3,122	7,146	0
PERSONNEL	375,273	410,955	306,526
Program Total:	**378,395**	**418,101**	**306,526**

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 assisting Medicaid eligible and uninsured women in gaining access to needed medical, nutritional, social, educational and other services through referrals to appropriate providers. Staff also provides 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	12,691	2,147	8,563
PERSONNEL	411,589	209,827	119,910
Program Total:	**424,280**	**211,974**	**128,473**

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 administrative and clerical staff that 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	53,581	0
PERSONNEL	0	0	0
Program Total:	**0**	**53,581**	**0**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	739,185	521,347	675,333
PERSONNEL	2,482,240	2,071,868	1,770,062
Program Total:	**3,221,425**	**2,593,215**	**2,445,395**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	40,000	0	0
PERSONNEL	68,940	1,235	0
Program Total:	**108,940**	**1,235**	**0**

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 administrative and clerical staff that 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	60,763	0
PERSONNEL	0	0	0
Program Total:	**0**	**60,763**	**0**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	205,269	138,175	486,472
PERSONNEL	0	0	0
Program Total:	**205,269**	**138,175**	**486,472**

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, health education and community activities to address the needs of high-risk clients. The program components include nutrition, physical activity, and tobacco prevention 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	58,120	74,737	0
PERSONNEL	0	0	0
Program Total:	**58,120**	**74,737**	**0**

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 referral as well as a mobile unit provides services in the community. Are services except the mobile units 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	433,191	383,307	481,582
PERSONNEL	1,345,092	1,292,580	1,546,054
Program Total:	**1,778,283**	**1,675,887**	**2,027,636**

Department: Health Department

Program: Teen Initiative (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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	71,762	17,233	0
Program Total:	**71,762**	**17,233**	**0**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,645	2,177	97,982
PERSONNEL	195,489	170,019	72,252
Program Total:	**197,134**	**172,196**	**170,234**

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 activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	100,722	424,467	267,663
PERSONNEL	745,724	931,981	1,226,568
Program Total:	**846,446**	**1,356,448**	**1,494,231**

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 breeding sources; create and distribute information about mosquito control; distribute mosquito repellant to senior citizens; present information regarding mosquito control at community meetings, schools, churches, and senior centers throughout the 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 county 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	328,404	179,708	237,000
PERSONNEL	56,598	17,286	0
Program Total:	**385,002**	**196,994**	**237,000**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
IT Sewer Fund (203)	0	0	83,960	100 %	0	0
Water & Sewer R&E-GIS	0	77,233	0	-100 %	1	0
Fund Total:	**0**	**77,233**	**83,960**	**9 %**	**1**	**0**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
IT Water Fund (201)	0	0	1,045,623	100 %	0	0
Water and Sewer Fund-GIS	656,870	1,070,825	0	-100 %	12	0
Fund Total:	**656,870**	**1,070,825**	**1,045,623**	**-2 %**	**12**	**0**
Department Total:	**656,870**	**1,148,058**	**1,129,583**	**-2 %**	**13**	**0**

Budget Issues

The 2017 General Fund budget reflects a 22% increase over the 2016 actual expenditures. This increase primarily is due to personnel and operating savings in 2016. In addition six GIS positions were transferred to the department's budget from the Tax Assessors office.

The 2017 South Fulton Sub-District Fund budget reflects a 66% decrease under the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the incorporated area and a separate budget for eight months to the FIB corridor. The incorporation of the city is effective May 1,

Department: Information Technology

2017.

The 2017 Water & Sewer R&E Fund reflects a 4% increase over the 2016 actual expenditures. This increase is primarily due to personnel savings in 2016.

The 2017 Water & Sewer Fund budget reflects a 2% decrease under the 2016 actual expenditures. This decrease is primarily due to lower salaries and benefits associated with the implementation of the Archer study as positions became vacant in 2016.

Department: Information Technology

Program: IT Sewer Fund (203) (22022071000)

Program/Service Description

Water Services 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

Deliver high-quality water and wastewater treatment services.

Objective or Objectives

To provides technological support to water and sewer applications and compile demographic and related information for reports, budget estimates and presentations related to the water and sewer fund.

Mission

To provide all technology services related to the water and sewer fund,, including mapping, research, and reporting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	0	0	83,960
Program Total:	**0**	**0**	**83,960**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	0	77,233	0
Program Total:	**0**	**77,233**	**0**

Department: Information Technology

Program: IT Water Fund (201) (22022061000)

Program/Service Description

This program is for GIS IT staff who provide Geographic information Systems services to county agencies but specifically for staff who are tied to the 201 Water and Sewer revenue fund. The program creates maps, applies data, and provides information to staff.

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

Deliver high-quality water and wastewater treatment services.

Objective or Objectives

Assist county agencies in moving towards systems and technologies that reflect 21st century abilities and effectiveness.

Mission

Make information technology a powerful and effective enabler of a better performing and more efficient County government.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	19,625
PERSONNEL	0	0	1,025,998
Program Total:	**0**	**0**	**1,045,623**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	16,428	119,166	0
PERSONNEL	640,442	951,659	0
Program Total:	**656,870**	**1,070,825**	**0**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
General Expenditure-Health	10,139,807	11,083,974	12,401,995	12 %	0	0
Fund Total:	**10,139,807**	**11,083,974**	**12,401,995**	**12 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
S.F. Expenditure-Health	947,055	0	0	0 %	0	0
Fund Total:	**947,055**	**0**	**0**	**0 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Water and Sewer Renewal	1,065,315	435,157	1,074,886	147 %	0	0
Fund Total:	**1,065,315**	**435,157**	**1,074,886**	**147 %**	**0**	**0**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Water and Sewer Revenue	18,500,000	62,740,536	54,506,206	-13 %	0	0
Water and Sewer Revenue Transfer to Debt Services	38,763,633	0	0	0 %	0	0
Fund Total:	**57,263,633**	**62,740,536**	**54,506,206**	**-13 %**	**0**	**0**
Department Total:	**69,415,810**	**74,259,667**	**67,983,087**	**-8 %**	**0**	**0**

Budget Issues

The 2017 Bond Fund budget reflect a 42% increase over the 2016 actual expenditures. This increase is primarily due to the issuance of the Phase II bond program, the County may need to slightly increase the millage rate to cover the additional costs, interest and principal.

Department: Non Agency

The 2017 General Fund budget reflects a 6% increase over the 2016 actual expenditures. This increase is primarily due to creation of reserve to cover unexpected financial pressures associated with the incorporation of South Fulton. Justice reinvestment funding, Appeals for pay and compensation study recommendations and living wage funding.

The 2017 Risk Management Fund budget reflects a 58% increase over the 2016 actual expenditures. This increase is primarily due to potential litigation and risk exposures during FY2017.

The 2017 South Fulton Sub-District Fund budget reflects a 24% decrease over the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area, and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017.

The 2017 Water & Sewer R & E Fund budget reflects an 858% increase over the 2016 actual expenditures. This increase is primarily due to increase in Little River Upgrade, Johns Creek Reuse and Big Creek to Cobb Diversion and other capita projects.

The 2017 Water & Sewer Revenue Fund budget reflects a 13% decrease over the 2016 actual expenditures. This reduction is primarily due to decrease in funding being 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	10,139,807	11,083,974	12,401,995
PERSONNEL	0	0	0
Program Total:	**10,139,807**	**11,083,974**	**12,401,995**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	947,055	0	0
PERSONNEL	0	0	0
Program Total:	**947,055**	**0**	**0**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	155,648	0	285,124
PERSONNEL	909,667	435,157	789,762
Program Total:	**1,065,315**	**435,157**	**1,074,886**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	18,500,000	62,740,536	51,521,406
PERSONNEL	0	0	2,984,800
Program Total:	**18,500,000**	**62,740,536**	**54,506,206**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	38,763,633	0	0
PERSONNEL	0	0	0
Program Total:	**38,763,633**	**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: Water & Sewer Revenue

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Water & Sewer	117,170	248,956	281,056	13 %	0	0
Fund Total:	**117,170**	**248,956**	**281,056**	**13 %**	**0**	**0**
Department Total:	**117,170**	**248,956**	**281,056**	**13 %**	**0**	**0**

Budget Issues

The 2017 General Fund budget is lower than the 2016 actual expenditure by 20%, which is due mainly to reductions in anticipated contractual and other operations expense.

Water & Sewer 2017 and 2016 budgets are the same amount. However, the 2017 budget is 13% higher than the 2016 actual expenditure. Higher salaries in 2017 are expected to consume the budget allocation.

The 2017 South Fulton Sub-District Fund budget reflects a decrease of 24% over 2016 actual expenditures. The decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area, and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	154,011
PERSONNEL	117,170	248,956	127,045
Program Total:	**117,170**	**248,956**	**281,056**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Code Enforcement	1,070,118	1,244,861	472,829	-62 %	19	19
Fund Total:	**1,070,118**	**1,244,861**	**472,829**	**-62 %**	**19**	**19**
Department Total:	**1,070,118**	**1,244,861**	**472,829**	**-62 %**	**19**	**19**

Budget Issues

PEOPLE ARE HEALTHY:
The 2017 South Fulton Sub-District Fund Budget reflects a 62% decrease below the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017.

PEOPLE ARE SAFE:
The 2017 General Fund Budget reflects an increase of 3% above the 2016 expenditures. This increase is primarily due to the changes in benefits.

The 2017 South Fulton Sub-District Fund Budget reflects a 53% decrease below the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	126,321	69,746	33,306
PERSONNEL	943,797	1,175,115	439,523
Program Total:	**1,070,118**	**1,244,861**	**472,829**

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: SSD-South Fulton

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
FIB-Stormwater Management	0	0	90,000	100 %	0	0
Fund Total:	**0**	**0**	**90,000**	**100 %**	**0**	**0**

Fund: Storm Water

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Stormwater Management	52,769	148,032	29,208	-80 %	0	0
Fund Total:	**52,769**	**148,032**	**29,208**	**-80 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Engineering and Construction Managment	12,610,827	11,032,049	88,415,430	701 %	19	19
Water and Sewer Construction Management	558,035	416,883	584,545	40 %	5	5
Water Renewal and Extension	13,531,498	5,461,274	7,165,705	31 %	24	24
Fund Total:	**26,700,360**	**16,910,206**	**96,165,680**	**469 %**	**48**	**48**

Department: Public Works

Fund: Water & Sewer Revenue

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Administration - Water and Sewer Revenue	3,245,213	3,027,800	4,620,113	53 %	24	24
Big Creek WWTP	7,050,256	7,068,921	7,889,213	12 %	0	0
Camp Creek WWTP	6,395,941	6,143,379	6,735,028	10 %	0	0
Commercial Pretreatment	581,154	742,603	822,251	11 %	11	11
Industrial Monitoring	513,588	445,827	587,432	32 %	7	6
Johns Creek Environmental Campus	4,104,613	4,152,055	4,837,761	17 %	0	0
Laboratory	1,361,973	1,337,068	1,716,824	28 %	16	16
Little River WWTP	830,765	833,257	965,801	16 %	0	0
North Fulton Sewer Maintenance	2,903,529	3,155,370	3,779,564	20 %	34	33
Operations - Water and Sewer Revenue	11,311,914	15,678,302	10,585,731	-32 %	9	9
Protection - Water and Sewer Revenue	3,339,784	3,438,969	3,654,934	6 %	0	0
Regulatory Monitoring - Water and Sewer Revenue	216,144	290,086	338,978	17 %	3	2
South Fulton Pump Stations	633,409	566,237	635,505	12 %	0	0
South Fulton Sewer Maintenance	2,749,199	2,683,515	3,359,494	25 %	31	31
Stream Monitoring	266,968	227,829	243,054	7 %	3	3
Water Revenue	8,070,515	7,965,758	8,213,320	3 %	18	18
WWTP Management Oversite	661,205	714,629	713,157	-0 %	7	7
Fund Total:	**54,236,170**	**58,471,605**	**59,698,160**	**2 %**	**163**	**160**
Department Total:	**80,989,299**	**75,529,843**	**155,983,048**	**107 %**	**211**	**208**

Budget Issues

The Public Works Transportation Department's 2017 budget represents a 64% decrease below 2016 actuals. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017

The Water and Sewer Revenue Department's 2017 Budget reflects a 2% increase over 2016 actuals. This increase is primarily due to fully funding all positions within the department.

The Water and Sewer R & E Department's 2017 Budget reflects a 30% increase over 2016 actuals. This increase is primarily due to fully funding all positions within the department and an enhancement for capital items.

Department: Public Works

The Storm Water Fund reflects an 80% decrease compared to the 2016 actuals. The Stormwater fund has been using fund balance and has now exhuasted almost all of it's remaining funding. Additional funding for FY2017 is in the F.I.B. budget.

Department: Public Works

Program: FIB-Stormwater Management (5405400301)

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	90,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**90,000**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	52,769	148,032	29,208
PERSONNEL	0	0	0
Program Total:	**52,769**	**148,032**	**29,208**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	11,155,502	9,682,555	86,687,274
PERSONNEL	1,455,325	1,349,494	1,728,156
Program Total:	**12,610,827**	**11,032,049**	**88,415,430**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	248,347	41,594	123,303
PERSONNEL	309,688	375,289	461,242
Program Total:	**558,035**	**416,883**	**584,545**

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 and storage tanks

2- Small meter installation, replacement, Larger meter installation replacement,
Hydrant installation and repairs

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	12,084,513	3,925,692	5,516,935
PERSONNEL	1,446,985	1,535,582	1,648,770
Program Total:	**13,531,498**	**5,461,274**	**7,165,705**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,052,639	1,008,960	2,268,325
PERSONNEL	2,192,574	2,018,840	2,351,788
Program Total:	**3,245,213**	**3,027,800**	**4,620,113**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	7,050,256	7,068,921	7,889,213
PERSONNEL	0	0	0
Program Total:	**7,050,256**	**7,068,921**	**7,889,213**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	6,395,941	6,143,379	6,735,028
PERSONNEL	0	0	0
Program Total:	**6,395,941**	**6,143,379**	**6,735,028**

Department: Public Works

Program: Commercial Pretreatment (54054861909)

Program/Service Description

Commercial Pretreatment Program administers the County Sewer Use ordinance and Georgia Environmental Protection Division's 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	20,322	14,576	52,509
PERSONNEL	560,832	728,027	769,742
Program Total:	**581,154**	**742,603**	**822,251**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	36,139	42,323	122,316
PERSONNEL	477,449	403,504	465,116
Program Total:	**513,588**	**445,827**	**587,432**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	4,104,613	4,152,055	4,837,761
PERSONNEL	0	0	0
Program Total:	**4,104,613**	**4,152,055**	**4,837,761**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	316,032	243,391	532,416
PERSONNEL	1,045,941	1,093,677	1,184,408
Program Total:	**1,361,973**	**1,337,068**	**1,716,824**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	830,765	833,257	965,801
PERSONNEL	0	0	0
Program Total:	**830,765**	**833,257**	**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.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	994,082	1,124,926	1,604,606
PERSONNEL	1,909,447	2,030,444	2,174,958
Program Total:	**2,903,529**	**3,155,370**	**3,779,564**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	10,432,780	14,790,326	9,591,149
PERSONNEL	879,134	887,976	994,582
Program Total:	**11,311,914**	**15,678,302**	**10,585,731**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	3,339,784	3,438,969	3,654,934
PERSONNEL	0	0	0
Program Total:	**3,339,784**	**3,438,969**	**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	2015 Actual	2016 Actual	2017 Budget
OPERATING	72,800	156,835	193,050
PERSONNEL	143,344	133,251	145,928
Program Total:	**216,144**	**290,086**	**338,978**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	633,409	566,237	635,505
PERSONNEL	0	0	0
Program Total:	**633,409**	**566,237**	**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	2015 Actual	2016 Actual	2017 Budget
OPERATING	874,611	692,813	1,272,266
PERSONNEL	1,874,588	1,990,702	2,087,228
Program Total:	**2,749,199**	**2,683,515**	**3,359,494**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	12,787	9,384	31,508
PERSONNEL	254,181	218,445	211,546
Program Total:	**266,968**	**227,829**	**243,054**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	6,856,814	6,581,826	6,894,956
PERSONNEL	1,213,701	1,383,932	1,318,364
Program Total:	**8,070,515**	**7,965,758**	**8,213,320**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	79,457	79,931	74,827
PERSONNEL	581,748	634,698	638,330
Program Total:	**661,205**	**714,629**	**713,157**

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 5.7% of the total appropriated budget or $57 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

1 | 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 and 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.

2 | 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.

3 | Deliver high quality cultural and recreation 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.

4 | 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.

5 | Maximize the return on the county's facility investments by tracking outcomes and pursuing external funding opportunities.

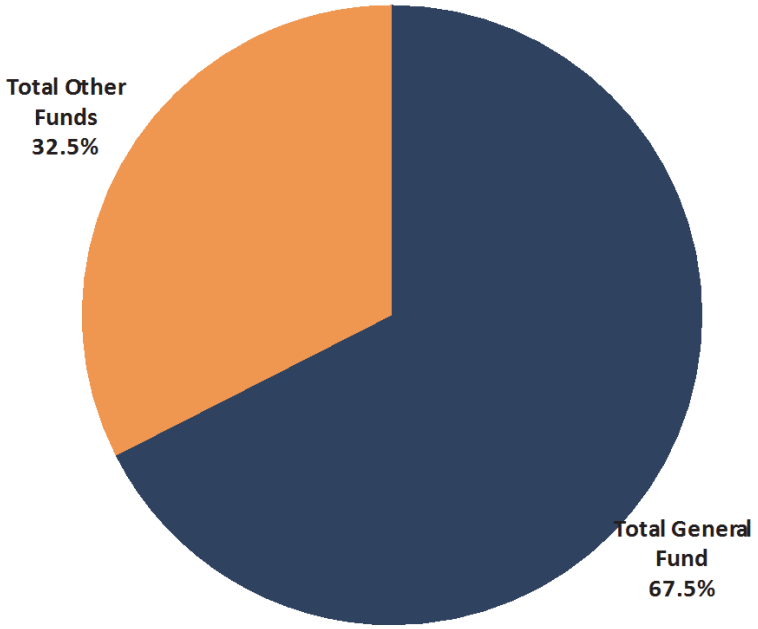
- Track the intended outcomes of technology investments and address performance issues.
- Pursue external funding opportunities for all County facilities and programs.
- Review program and facility pricing to ensure that it is competitive relative to neighboring counties and allows for affordable access 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

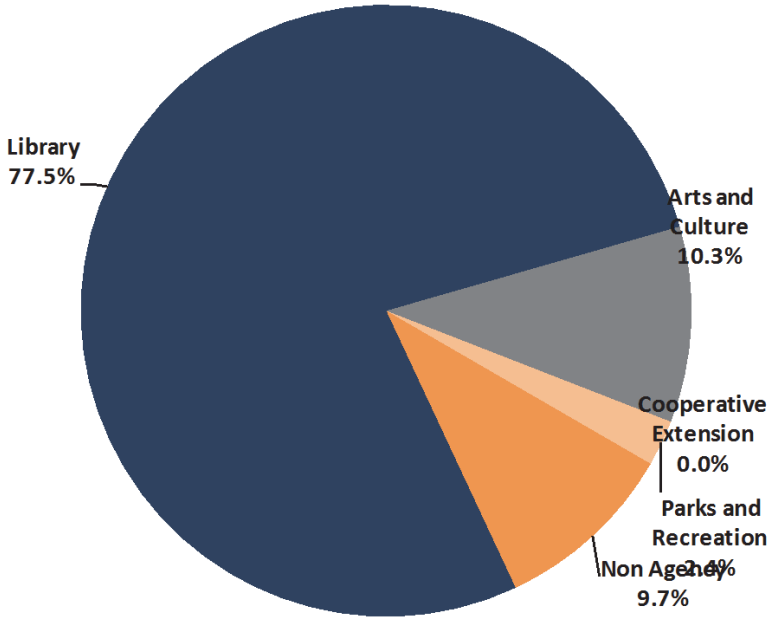
PRIORITY AREA AT A GLANCE

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
APPROPRIATED FUNDS			
General Fund			
Non Agency	4,443,204	4,993,451	5,492,764
Library	28,930,392	25,817,555	27,660,756
Arts and Culture	—	4,401,236	5,074,291
Cooperative Extension	—	—	—
Total General Fund	**33,373,596**	**35,212,242**	**38,227,811**
Other Funds			
Library	11,272,723	11,273,798	16,244,258
Arts and Culture	43,841	937,873	786,249
Planning and Community Dev.	4,845	—	—
Parks and Recreation	3,200,115	4,228,323	1,374,401
Non Agency	1,059,038	—	—
Total Other Funds	**15,580,562**	**16,439,994**	**18,404,908**
Total Uses-Appropriated Funds	**48,954,157**	**51,652,236**	**56,632,719**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Non Agency	5,502,242	4,993,451	5,492,764
Library	40,203,115	37,091,353	43,905,014
Arts and Culture	43,841	5,339,109	5,860,540
Cooperative Extension	—	—	—
Planning and Community Dev.	4,845	—	—
Parks and Recreation	3,200,115	4,228,323	1,374,401
Total Uses-Appropriated Funds	**48,954,157**	**51,652,236**	**56,632,719**

FY2017 All People are Culturally and Recreationally Enriched by Fund Type



FY2017 All People are Culturally and Recreationally Enriched by Department

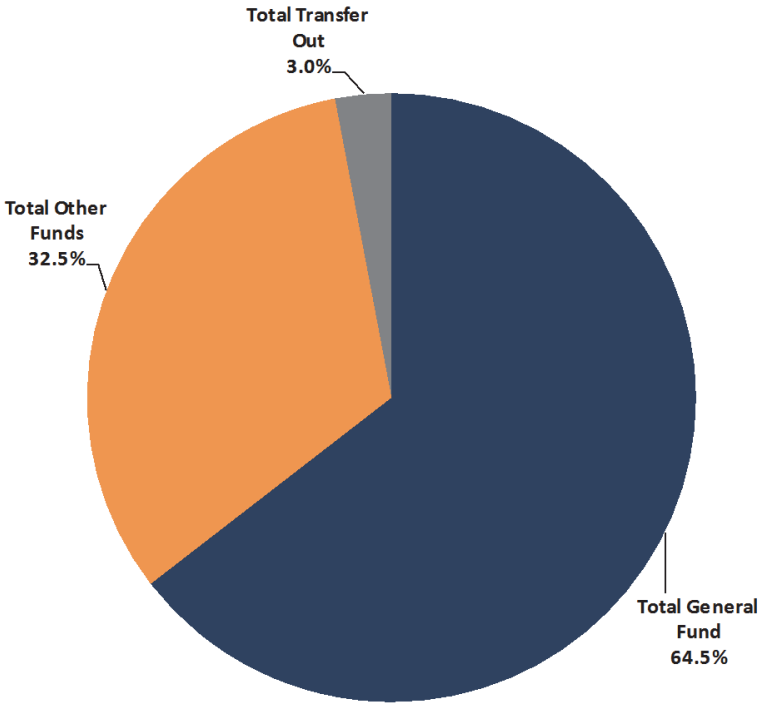


ALL PEOPLE ARE CULTURALLY AND RECREATIONALLY ENRICHED

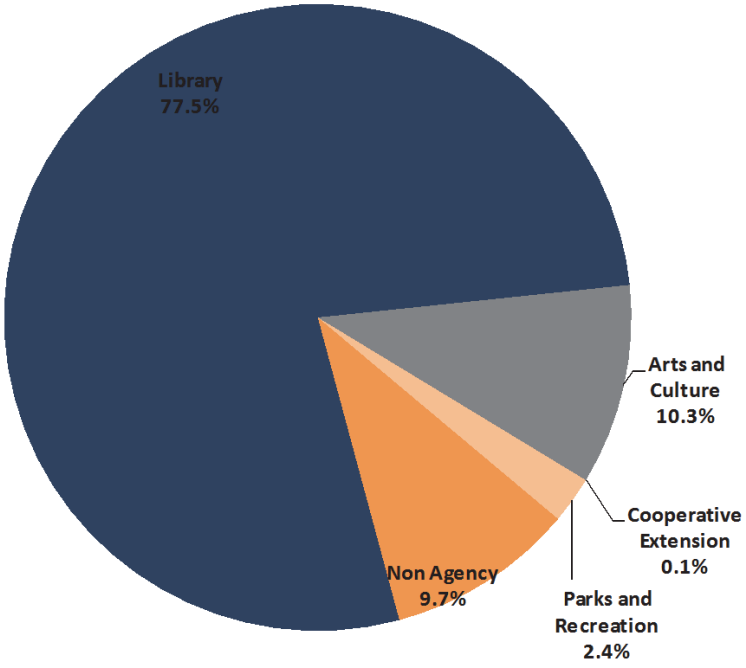
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
APPROPRIATED FUNDS			
General Fund			
Non Agency	4,443,204	2,795,884	3,805,619
Library	28,764,842	25,802,555	27,660,756
Arts and Culture	—	4,401,236	5,074,291
Cooperative Extension	—	—	—
Total General Fund	**33,208,046**	**32,999,675**	**36,540,666**
Other Funds			
Library	11,272,723	11,273,798	16,244,258
Arts and Culture	43,841	937,873	786,249
Cooperative Extension	4,845	—	—
Planning and Community Dev.	—	—	—
Parks and Recreation	3,200,115	3,758,403	1,374,401
Non Agency	1,059,038	—	—
Total Other Funds	**15,580,562**	**15,970,074**	**18,404,908**
Transfers Out			
Library	165,550	15,000	—
Parks and Recreation	—	469,920	
Non Agency	—	2,197,567	1,687,145
Total Transfer Out	**165,550**	**2,682,487**	**1,687,145**
Total Uses-Appropriated Funds	**48,954,157**	**51,652,236**	**56,632,719**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Non Agency	5,502,242	4,993,451	5,492,764
Library	40,203,115	37,091,353	43,905,014
Arts and Culture	43,841	5,339,109	5,860,540
Cooperative Extension	4,845	—	—
Planning and Community Dev.	—	—	—
Parks and Recreation	3,200,115	4,228,323	1,374,401
Total Uses-Appropriated Funds	**48,954,157**	**51,652,236**	**56,632,719**

FY2017 All People are Culturally and Recreationally Enriched with Transfers In/Out by Fund Type



FY2017 All People are Culturally and Recreationally Enriched with Transfers In/Out by Department



ALL PEOPLE ARE CULTURALLY AND RECREATIONALLY ENRICHED

KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2015 ACTUAL	2016 ACTUAL	2017 TARGET
Arts and Culture	Contracts for Services	Number of individuals who attend/participate in a contracted program/service (Ideally would be an unduplicated count, but not possible)	3,528,287	4,509,657	4,500,000
Parks and Recreation	Recreational Centers and Parks	Percent increase of individuals registered in recreation center programs (Need base #)	New	4,940	N/A*
Parks and Recreation	Recreational Centers and Parks	Number of individuals who participating in recreation center programs	38,746	116,940	3,276
Parks and Recreation	Leisure Parks	Percentage of individuals using a leisure park who report that the quality of their experience was “Excellent” or “Very Good”*	New	TBD	No target set
Library	Public Services Operations	Number of individuals who participate in library programs	163,357	194,229	180,000
Library	Public Services Operations	Number of physical and online visitors to libraries	11,262,784	12,543,548	11,900,000
Library	Public Services Operations	Demonstrated increase in overall circulation of books and other materials checked out at the Library	3,002,518	3,144,978	N/A*
Library	Public Services Operations	Number of youth participating in the Summer Reading Program	46,907	39,344	N/A*
Library	Public Services Operations	Number of current library cardholders who have checked-out at least one item or participated in a program this year	722,482	1,094,788	3,000,000
Arts and Culture	Arts Centers	Pecentage of individuals attending/participating in a program who report their level of satisfaction as “Excellent” or “Very Good”	98%	96%	90%

*KPI discontinued

ALL PEOPLE ARE CULTURALLY AND RECREATIONALLY ENRICHED

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2015 ACTUAL	2016 ACTUAL	2017 TARGET
Arts and Culture	Wolf Creek	Number of attendees at Wolf Creek events	100,000	126,000	75,000
Parks and Recreation	Tennis Centers	Percentage of individuals using the Tennis Center who report their experience either "good or ex."	38,746	TBD	No target set
Parks and Recreation	Tennis Centers	% increase of people participating in programs	New	17,723	N/A*

*KPI discontinued

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: Co-Op Extension

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Co-op Extension	4,845	18,364	43,789	138 %	0	0
Fund Total:	**4,845**	**18,364**	**43,789**	**138 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
4H Program	0	84,880	93,266	10 %	1	1
Abernathy Arts Center	0	268,070	272,315	2 %	3	3
Agriculture and Natural Resources Program	0	93,876	172,981	84 %	2	2
Aviation Community Cultural Center	0	256,820	285,670	11 %	3	3
Contracts for Services and Administration	0	2,355,142	2,801,173	19 %	9	9
Family and Consumer Science	0	153,098	164,175	7 %	1	1
Hammond House	0	70,000	70,000	0 %	0	0
Johns Creek Arts Center	0	135,000	135,000	0 %	0	0
South Fulton Arts Center	0	266,830	290,713	9 %	3	3
Southwest Arts Center	0	450,817	493,157	9 %	5	5
West End Performing Arts	0	266,704	295,841	11 %	3	3
Fund Total:	**0**	**4,401,237**	**5,074,291**	**15 %**	**30**	**30**

Fund: Restricted Assets

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Special Appropriations	32,447	0	73	100 %	0	0
Fund Total:	**32,447**	**0**	**73**	**100 %**	**0**	**0**

Department: Arts & Culture

Fund: Salute to the Arts

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Salute to the Arts	0	0	3,668	100 %	0	0
Fund Total:	**0**	**0**	**3,668**	**100 %**	**0**	**0**

Fund: Special Appropriation Grants

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Special Appropriations Grant	11,394	121,258	0	-100 %	0	0
Fund Total:	**11,394**	**121,258**	**0**	**-100 %**	**0**	**0**

Fund: Wolf Creek

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Wolf Creek Enterprise	0	798,251	738,719	-7 %	4	4
Fund Total:	**0**	**798,251**	**738,719**	**-7 %**	**4**	**4**
Department Total:	**48,686**	**5,339,110**	**5,860,540**	**10 %**	**34**	**34**

Budget Issues

The 2017 General Fund reflects a 15% increase over the 2016 actual expenditures. This increase is primarily due to personnel and operating savings, the transfer of the two Nature Centers from the Health department and an increase of the general fund for Contracts for Service program.

The 2017 Enterprise Fund reflects a 7% decrease over the 2016 actual expenditures due to the fact that the FY 2017 budget was reduced because the mid-year projection resulted in a lower fund balance than originally projected.

Department: Arts & Culture

Program: Co-op Extension (18163032000)

Program/Service Description

Co-op Extension- Fees from the rental of county properties and Community Garden.

Cooperative Extension and all of its programs were transferred in 2015 to the Library, Arts & Culture. In 2016 Cooperative Extension and all of the programs associated with it were transferred to the Arts & Culture 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	4,845	13,879	43,789
PERSONNEL	4,845	4,485	0
Program Total:	**4,845**	**18,364**	**43,789**

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 compete 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 of the programs associated with it were transferred to 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	35,411	44,764
PERSONNEL	0	49,469	48,502
Program Total:	**0**	**84,880**	**93,266**

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 returned to the Arts & Culture department and now includes 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	73,374	78,585
PERSONNEL	0	194,696	193,730
Program Total:	**0**	**268,070**	**272,315**

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 superintendents, 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 of the programs associated with it were transferred to 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	28,920	89,231
PERSONNEL	0	64,956	83,750
Program Total:	**0**	**93,876**	**172,981**

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 returned to the Arts & Culture department and now includes 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 recreational 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	65,827	68,642
PERSONNEL	0	190,993	217,028
Program Total:	**0**	**256,820**	**285,670**

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 returned to the Arts & Culture department and now includes 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	1,628,311	1,961,053
PERSONNEL	0	726,831	840,120
Program Total:	**0**	**2,355,142**	**2,801,173**

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 of the programs associated with it were transferred to 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, 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	79,140	90,185
PERSONNEL	0	73,958	73,990
Program Total:	**0**	**153,098**	**164,175**

Department: Arts & Culture

Program: Hammond House (18118191000)

Program/Service Description

Hammonds House Museum is dedicated to collecting, preserving, exhibiting and interpreting art of the African diaspora and Africa. Within this core objective, emphasis is placed on education, artistic competence and embracing diversity through sharing cultural journeys and the encouragement of interactive dialogue to discover commonalities; these goals remain the foundation for program development and organizational growth.

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

Key Priority- Deliver high quality cultural and recreation services through County facilities.

Objective or Objectives

Culture - Residents are more satisfied with the availability of these opportunities

Mission

Hammonds House Museum is dedicated to collecting, preserving, exhibiting and interpreting art of the African diaspora and Africa. Within this core objective, emphasis is placed on education, artistic competence and embracing diversity through sharing cultural journeys and the encouragement of interactive dialogue to discover commonalities; these goals remain the foundation for program development and organizational growth.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	70,000	70,000
PERSONNEL	0	0	0
Program Total:	**0**	**70,000**	**70,000**

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 returned to the Arts & Culture department and now includes 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 recreational 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	135,000	135,000
PERSONNEL	0	0	0
Program Total:	**0**	**135,000**	**135,000**

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 returned to the Arts & Culture department and now includes 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	56,230	60,731
PERSONNEL	0	210,600	229,982
Program Total:	**0**	**266,830**	**290,713**

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 returned to the Arts & Culture department and now includes 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 recreational 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	87,241	90,481
PERSONNEL	0	363,576	402,676
Program Total:	**0**	**450,817**	**493,157**

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 returned to the Arts & Culture department and now includes 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	71,134	77,083
PERSONNEL	0	195,570	218,758
Program Total:	**0**	**266,704**	**295,841**

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.

Cooperative Extension and all of its programs were transferred in 2015 to the Library, Arts & Culture. In 2016 Cooperative Extension and all of the programs associated with it were transferred to the Arts & Culture 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	5,041	0	73
PERSONNEL	27,406	0	0
Program Total:	**32,447**	**0**	**73**

Department: Arts & Culture

Program: Salute to the Arts (18118103000)

Program/Service Description

Funds are used to pay for Arts Council programming.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	3,668
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**3,668**

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 returned to the Arts & Culture department and now included 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	11,394	121,258	0
PERSONNEL	0	0	0
Program Total:	**11,394**	**121,258**	**0**

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 returned to the Arts & Culture department and now includes 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	595,542	474,046
PERSONNEL	0	202,709	264,673
Program Total:	**0**	**798,251**	**738,719**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	4,845	0	0
PERSONNEL	0	0	0
Program Total:	**4,845**	**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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Library Bond	11,270,998	11,267,698	16,000,000	42 %	2	0
Fund Total:	**11,270,998**	**11,267,698**	**16,000,000**	**42 %**	**2**	**0**

Fund: General

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Library - Public Services Operations	24,222,947	22,087,497	23,736,735	7 %	258	258
Library - Support Services	4,707,445	3,730,058	3,924,021	5 %	41	41
Fund Total:	**28,930,392**	**25,817,555**	**27,660,756**	**7 %**	**299**	**299**

Fund: Restricted Assets

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Restricted Assets	0	0	71,006	100 %	0	0
Fund Total:	**0**	**0**	**71,006**	**100 %**	**0**	**0**

Fund: Tommy Dora Barker Fellow Endow

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Tommie Dora Barker Fellow Endowment	1,725	6,100	173,252	2740 %	0	0
Fund Total:	**1,725**	**6,100**	**173,252**	**2740 %**	**0**	**0**
Department Total:	**40,203,115**	**37,091,353**	**43,905,014**	**18 %**	**301**	**299**

Budget Issues

The Library Department's 2017 Budget reflects a 7% increase over 2016 actuals. This increase is primarily due to fully funding all positions within the department.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
OPERATING	11,270,998	11,267,698	16,000,000
Program Total:	**11,270,998**	**11,267,698**	**16,000,000**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	6,440,379	4,416,853	3,818,975
PERSONNEL	17,782,568	17,670,644	19,917,760
Program Total:	**24,222,947**	**22,087,497**	**23,736,735**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	824,236	727,573	759,181
PERSONNEL	3,883,209	3,002,485	3,164,840
Program Total:	**4,707,445**	**3,730,058**	**3,924,021**

Department: Library

Program: Restricted Assets (65065014410)

Program/Service Description

Jurors choose the option to decline their $25.00 stipend by designating it as a donation to the Library System to be used to purchase books, CDs, DVDs, etc. for library collections. The Restricted Asset Fund will be allocated to the following programs for 2014:Adult Education & Career Readiness- 5% Learning and Lifelong Enrichment- 50% Reference, Research, Archives & Special Collections- 40% Youth Services- 5%

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

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	71,006
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**71,006**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,725	6,100	173,252
PERSONNEL	0	0	0
Program Total:	**1,725**	**6,100**	**173,252**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
General Expenditure-Rec	4,443,204	4,993,451	5,492,764	10 %	0	0
Fund Total:	**4,443,204**	**4,993,451**	**5,492,764**	**10 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
S.F. Expenditures-Rec	1,059,038	0	0	0 %	0	0
Fund Total:	**1,059,038**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**5,502,242**	**4,993,451**	**5,492,764**	**10 %**	**0**	**0**

Budget Issues

The 2017 Bond Fund budget reflect a 42% increase over the 2016 actual expenditures. This increase is primarily due to the issuance of the Phase II bond program, the County may need to slightly increase the millage rate to cover the additional costs, interest and principal.

The 2017 General Fund budget reflects a 6% increase over the 2016 actual expenditures. This increase is primarily due to creation of reserve to cover unexpected financial pressures associated with the incorporation of South Fulton. Justice reinvestment funding, Appeals for pay and compensation study recommendations and living wage funding.

The 2017 Risk Management Fund budget reflects a 58% increase over the 2016 actual expenditures. This increase is primarily due to potential litigation and risk exposures during FY2017.

The 2017 South Fulton Sub-District Fund budget reflects a 24% decrease over the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area, and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017.

The 2017 Water & Sewer R & E Fund budget reflects an 858% increase over the 2016 actual expenditures. This increase is primarily due to increase in Little River Upgrade, Johns Creek Reuse and Big Creek to Cobb Diversion and other capita projects.

The 2017 Water & Sewer Revenue Fund budget reflects a 13% decrease over the 2016 actual expenditures. This reduction is primarily due to decrease in funding being budgeted for Water & Sewer Renewal Extension transfer.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	4,443,204	4,993,451	5,492,764
PERSONNEL	0	0	0
Program Total:	**4,443,204**	**4,993,451**	**5,492,764**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,059,038	0	0
PERSONNEL	0	0	0
Program Total:	**1,059,038**	**0**	**0**

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: Fitness Center

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Fitness Center	32,447	32,258	158,071	390 %	0	0
Fund Total:	**32,447**	**32,258**	**158,071**	**390 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Burdette Recreation Center & Park	405,336	337,954	59,130	-83 %	3	2
Cliftondale Recreation Center & Park	179,909	307,370	49,959	-84 %	3	1
Leisure Parks	933,046	1,824,728	603,157	-67 %	7	16
Sandtown Recreation Center & Park	353,519	351,479	100,409	-71 %	5	4
Tennis Centers	254,730	310,499	69,489	-78 %	5	3
Welcome All Multipurpose Center & Park	1,073,575	1,064,035	334,186	-69 %	13	12
Fund Total:	**3,200,115**	**4,196,065**	**1,216,330**	**-71 %**	**36**	**38**
Department Total:	**3,232,562**	**4,228,323**	**1,374,401**	**-67 %**	**36**	**38**

Budget Issues

The 2017 Budget reflects a 71% decrease below the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017.

Department: Parks & Recreation

Program: Fitness Center (64018404620)

Program/Service Description

Fitness Center - County employees pay via payroll deduction to provide for the part-time staffing and operation of a Fitness Center. (100% Employee Paid Dues)

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

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 employees of Fulton County.

Mission

Encourage healthy lifestyles through a variety of recreational options.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	5,041	4,933	102,519
PERSONNEL	27,406	27,325	55,552
Program Total:	**32,447**	**32,258**	**158,071**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	107,700	37,460	13,342
PERSONNEL	297,636	300,494	45,788
Program Total:	**405,336**	**337,954**	**59,130**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	17,535	107,584	9,900
PERSONNEL	162,374	199,786	40,059
Program Total:	**179,909**	**307,370**	**49,959**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	404,464	1,113,144	161,951
PERSONNEL	528,582	711,584	441,206
Program Total:	**933,046**	**1,824,728**	**603,157**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	59,291	39,219	14,437
PERSONNEL	294,228	312,260	85,972
Program Total:	**353,519**	**351,479**	**100,409**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	30,507	47,373	7,253
PERSONNEL	224,223	263,126	62,236
Program Total:	**254,730**	**310,499**	**69,489**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	285,224	258,806	40,755
PERSONNEL	788,351	805,229	293,431
Program Total:	**1,073,575**	**1,064,035**	**334,186**

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 it's most vulnerable population can receive the care and community support they need. Approximately 5% of the total appropriated budget or $49 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

1 | 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.

2 | 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.

3 | 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.

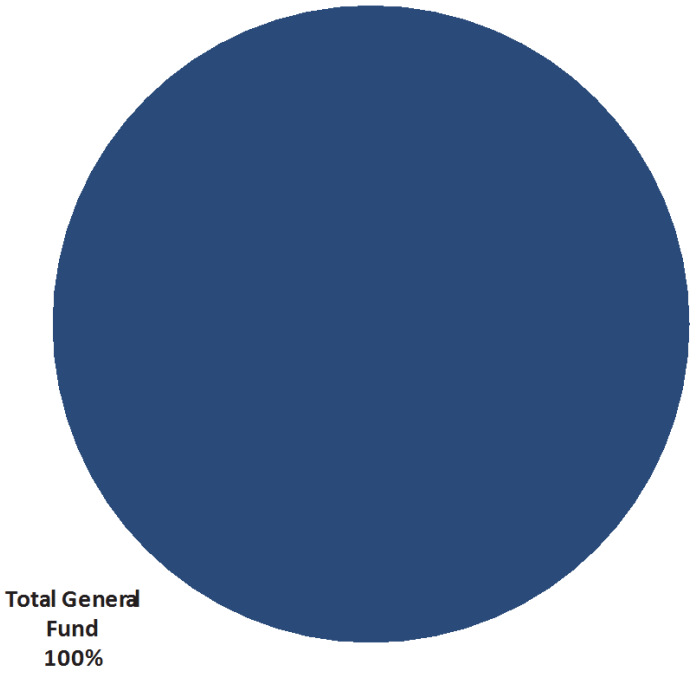
4 | Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

- 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.

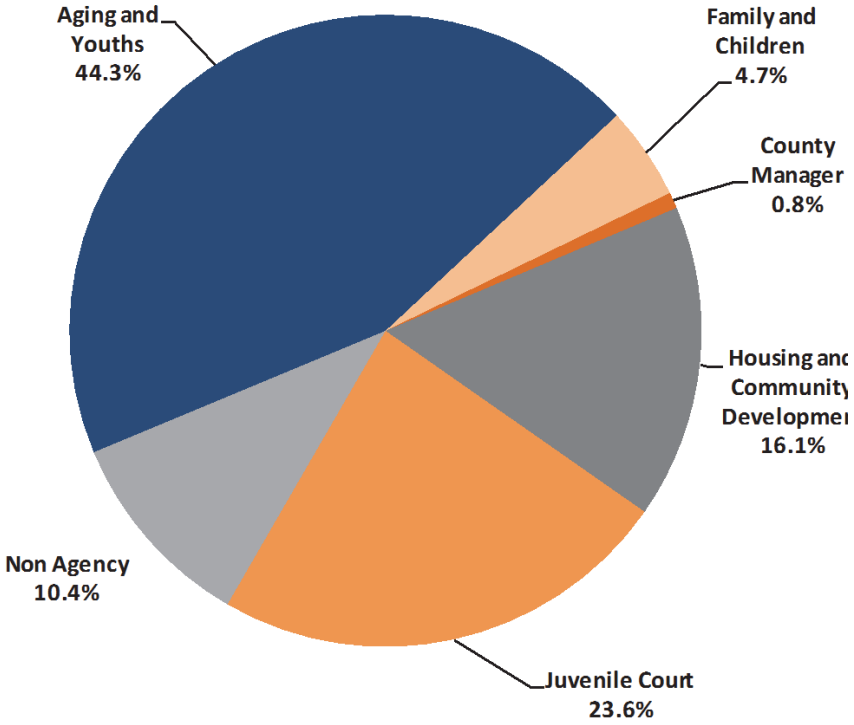
ALL PEOPLE ARE SELF SUFFICIENT
PRIORITY AREA AT A GLANCE

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
APPROPRIATED FUNDS			
General Fund			
Non Agency	3,717,483	4,638,637	5,093,235
Aging and Youths	19,851,063	18,723,412	21,742,232
Family and Children	2,485,316	1,318,565	2,323,353
County Manager	454,274	433,539	407,560
Housing and Community Development	6,859,529	6,289,454	7,879,275
Juvenile Court	10,785,161	10,781,070	11,582,208
Total General Fund	**44,152,826**	**42,184,677**	**49,027,863**
Other Funds			
Aging and Youths	15,356	25,000	—
Total Other Funds	**15,356**	**25,000**	**0**
Total Uses-Appropriated Funds	**44,168,181**	**42,209,677**	**49,027,863**
UN-APPROPRIATED FUNDS			
Aging and Youths	4,404,869	3,216,217	3,500,327
Housing and Community Development	2,213,924	5,010,716	10,521,912
Total Grant Fund	**6,618,793**	**8,226,933**	**14,022,239**
Grand Total	**50,786,974**	**50,436,610**	**63,050,102**
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Non Agency	3,717,483	4,638,637	5,093,235
Aging and Youths	24,271,288	21,964,629	25,242,559
Family and Children	2,485,316	1,318,565	2,323,353
County Manager	454,274	433,539	407,560
Housing and Community Development	9,073,453	11,300,170	18,401,187
Juvenile Court	10,785,161	10,781,070	11,582,208
Total Uses-Appropriated Funds	**50,786,975**	**50,436,610**	**63,050,102**

FY2017 All People are Self Sufficient by Fund Type



FY2017 All People are Self Sufficient by Department Appropriated Funds

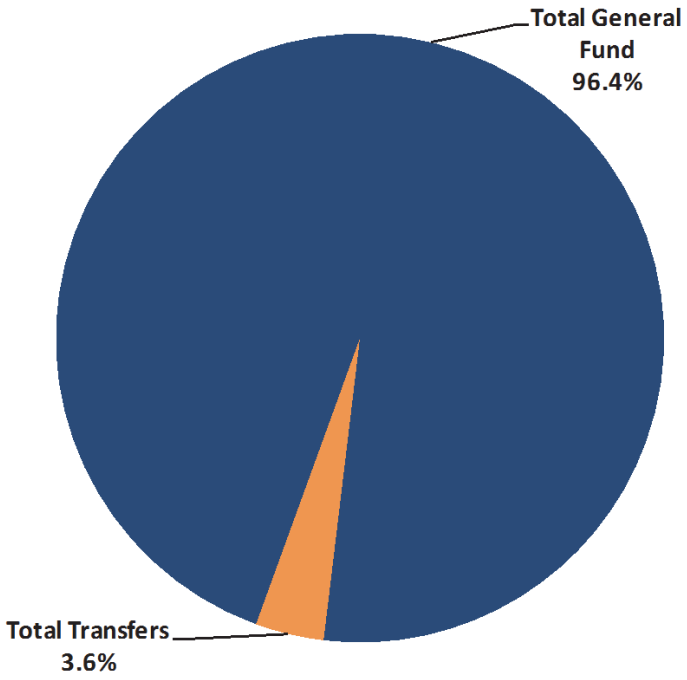


ALL PEOPLE ARE SELF SUFFICIENT

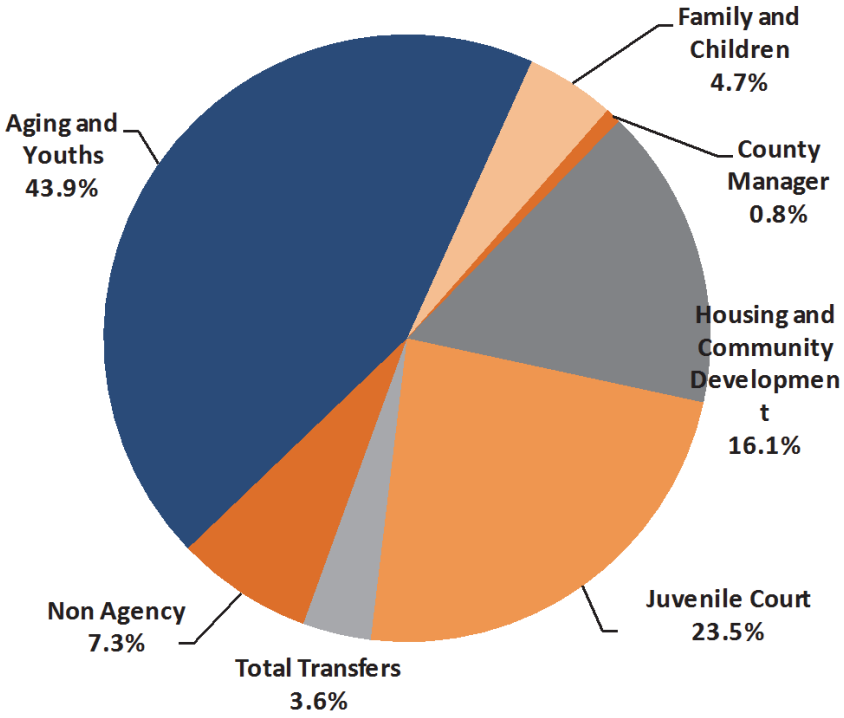
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
APPROPRIATED FUNDS			
General Fund			
Non Agency	3,717,483	2,656,797	3,570,390
Aging and Youths	19,773,463	18,517,556	21,526,837
Family and Children	2,485,316	1,318,565	2,323,353
County Manager	454,274	433,539	407,560
Housing and Community Development	6,859,529	6,289,454	7,879,275
Juvenile Court	10,785,161	10,664,975	11,531,932
Total General Fund	**44,075,226**	**39,880,887**	**47,239,347**
Other Funds			
Housing and Community Development	15,356	25,000	—
Total Other Funds	**15,356**	**25,000**	**0**
Transfers Out			
Other Funds			
Non Agency	—	1,981,840	1,522,845
Aging and Youths	77,600	205,856	215,395
Juvenile Court	—	116,095	50,276
Total Transfers	**77,600**	**2,303,791**	**1,788,516**
Total Uses-Appropriated Funds	**44,168,182**	**42,209,677**	**49,027,863**
UN-APPROPRIATED FUNDS			
Aging and Youths	4,404,869	3,216,217	3,500,327
Housing and Community Development	2,213,924	5,010,716	10,521,912
Total Grant Fund	**6,618,793**	**8,226,933**	**14,022,239**
Grand Total	**50,786,975**	**50,436,610**	**63,050,102**
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Non Agency	3,717,483	4,638,637	5,093,235
Aging and Youths	24,255,932	21,939,629	25,242,559
Family and Children	2,485,316	1,318,565	2,323,353
County Manager	454,274	433,539	407,560
Housing and Community Development	9,088,809	11,325,170	18,401,187
Juvenile Court	10,785,161	10,781,070	11,582,208
Total Uses-Appropriated Funds	**50,786,975**	**50,436,610**	**63,050,102**

FY2017 All People are Self Sufficient with Transfers In/Out by Department



FY2017 All People are Self Sufficient with Transfers In/Out by Department Appropriated Funds



ALL PEOPLE ARE SELF SUFFICIENT
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2015 ACTUAL	2016 ACTUAL	2017 TARGET
Housing and Community Development	Housing and Community Development	Ratio of dollars of external grant funds received to dollars of county General Fund allocated	3	3	3:1
Housing and Community Development	Housing and Community Development	# of individuals who are served by programs funded with CDBG, HOME , NSP, and ESG funds	15,000	28,525	N/A*
Housing and Community Development	Community Services Program	# of individuals (unduplicated) who are served by a contracted program/service	CSP was implemente d in 2016	192,741	241,142
Housing and Community Development	Community Services Program	% of organizations meeting/ exceeding their performance commitment under their grant/ contract over the life of their contract cycle.	New	90%	100%
Aging and Youth	Senior Multipurpose Centers	% of individuals who report their satisfaction with the service; provided as “Excellent” or “Very Good”	N/A	46%	90%
Aging and Youth	Senior Multipurpose Centers	Number of individuals served by the Centers (Needs to be an unduplicated count.)	5,927	20,019	6,904
Aging and Youth	Home-Delivered Meals	Number of individuals served by the program (Needs to be and unduplicated count; alternatively, number of meals served)	967	4,400	1,495
Aging and Youth	Civic Engagement	% of individuals who report a decrease in experiencing isolation due to intergenerational programming	N/A	Survey is underway.	N/A*

*KPI discontinued

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Adult Day Care	0	248	0	-100 %	1	0
Aging and Youth Services - Adult Day Care-Benson	673,741	298,625	336,266	13 %	5	4
Aging and Youth Services - Adult Day Care-Bowden	442,871	495,074	522,066	5 %	6	6
Aging and Youth Services - Adult Day Care-Darnell	282,282	339,735	357,009	5 %	4	4
Aging and Youth Services - Adult Day Care-Mills	369,445	421,182	449,949	7 %	4	4
Aging and Youth Services - Case Management	1,502,583	946,151	1,153,883	22 %	2	1
Aging and Youth Services - Congregate Meals/Senior Center	1,195,277	839,383	1,346,501	60 %	2	0
Aging and Youth Services - Home Delivered Meals	621,207	867,430	915,341	6 %	0	0
Aging and Youth Services - Home Repair	571,458	479,329	700,000	46 %	0	0
Aging and Youth Services - Indigent Burial	455,926	456,813	549,037	20 %	1	1
Aging and Youth Services - Information and Assistance	9,183	9,007	14,093	56 %	0	0
Aging and Youth Services - In-Home Services	1,606,619	1,409,389	985,087	-30 %	0	0
Aging and Youth Services - Kinship Care	153,984	32,517	0	-100 %	2	0
Aging and Youth Services - Senior Transportation	6,277,667	3,953,577	5,397,556	37 %	1	0
Aging and Youth Services - Sr. Multipurpose Ctr-Benson	921,194	970,664	988,444	2 %	11	11
Aging and Youth Services - Sr. Multipurpose Ctr-Bowden	1,001,799	1,093,154	1,115,021	2 %	10	10
Aging and Youth Services - Sr. Multipurpose Ctr-Darnell	1,133,053	1,183,153	1,324,667	12 %	10	10
Aging and Youth Services - Sr. Multipurpose Ctr-Mills	1,026,883	1,069,894	986,238	-8 %	9	9

Department: Aging and Youth Services						
Aging and Youth Services - Volunteer Services	180,622	285,671	234,593	-18 %	1	0
Aging & Youth Administration	1,377,459	2,721,745	4,366,481	60 %	7	17
Aging & Youth Services - Research and Information	47,810	2,741	0	-100 %	0	0
Community Service Grants	0	846,576	0	-100 %	0	0
Jefferson Place Assessment Center	0	1,353	0	-100 %	0	0
Fund Total:	**19,851,063**	**18,723,411**	**21,742,232**	**16 %**	**76**	**77**

Fund: Special Appropriation Grants

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Special Appropriation	15,356	0	0	0 %	0	0
Fund Total:	**15,356**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**19,866,419**	**18,723,411**	**21,742,232**	**16 %**	**76**	**77**

Budget Issues

The Aging & Youth department 2017 budget reflects a 15% increase over their 2016 budget actuals. The increase is due primarily to program enhancement for Aging Senior Services priority catagory Self Sufficient as well as a net effect of transferring a portion of the Community Service Grant to the Housing & Community Development department.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	0	248	0
Program Total:	**0**	**248**	**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	2015 Actual	2016 Actual	2017 Budget
OPERATING	53,813	91,079	78,102
PERSONNEL	619,928	207,546	258,164
Program Total:	**673,741**	**298,625**	**336,266**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	95,153	128,188	147,386
PERSONNEL	347,718	366,886	374,680
Program Total:	**442,871**	**495,074**	**522,066**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	74,149	99,372	115,965
PERSONNEL	208,133	240,363	241,044
Program Total:	**282,282**	**339,735**	**357,009**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	85,500	128,795	149,732
PERSONNEL	283,945	292,387	300,217
Program Total:	**369,445**	**421,182**	**449,949**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,383,713	857,862	1,054,255
PERSONNEL	118,870	88,289	99,628
Program Total:	**1,502,583**	**946,151**	**1,153,883**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,099,943	793,780	1,258,316
PERSONNEL	95,334	45,603	88,185
Program Total:	**1,195,277**	**839,383**	**1,346,501**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	591,387	866,354	915,341
PERSONNEL	29,820	1,076	0
Program Total:	**621,207**	**867,430**	**915,341**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	560,402	478,970	700,000
PERSONNEL	11,056	359	0
Program Total:	**571,458**	**479,329**	**700,000**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	374,885	360,155	455,975
PERSONNEL	81,041	96,658	93,062
Program Total:	**455,926**	**456,813**	**549,037**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	9,183	9,007	14,093
PERSONNEL	0	0	0
Program Total:	**9,183**	**9,007**	**14,093**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,577,508	1,408,313	985,087
PERSONNEL	29,111	1,076	0
Program Total:	**1,606,619**	**1,409,389**	**985,087**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	37,237	860	0
PERSONNEL	116,747	31,657	0
Program Total:	**153,984**	**32,517**	**0**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	6,197,318	3,950,687	5,397,556
PERSONNEL	80,349	2,890	0
Program Total:	**6,277,667**	**3,953,577**	**5,397,556**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	245,410	322,833	185,878
PERSONNEL	675,784	647,831	802,566
Program Total:	**921,194**	**970,664**	**988,444**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	405,877	502,972	331,949
PERSONNEL	595,922	590,182	783,072
Program Total:	**1,001,799**	**1,093,154**	**1,115,021**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	465,249	513,516	382,180
PERSONNEL	667,804	669,637	942,487
Program Total:	**1,133,053**	**1,183,153**	**1,324,667**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	344,620	364,806	288,491
PERSONNEL	682,263	705,088	697,747
Program Total:	**1,026,883**	**1,069,894**	**986,238**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	150,805	284,595	234,593
PERSONNEL	29,817	1,076	0
Program Total:	**180,622**	**285,671**	**234,593**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	818,849	1,660,529	2,524,723
PERSONNEL	558,610	1,061,216	1,841,758
Program Total:	**1,377,459**	**2,721,745**	**4,366,481**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	47,810	2,741	0
Program Total:	**47,810**	**2,741**	**0**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	846,576	0
PERSONNEL	0	0	0
Program Total:	**0**	**846,576**	**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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	0	1,353	0
Program Total:	**0**	**1,353**	**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	2015 Actual	2016 Actual	2017 Budget
OPERATING	15,356	0	0
PERSONNEL	0	0	0
Program Total:	**15,356**	**0**	**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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Disability Affairs Programming & Compliance	454,274	433,539	407,560	-6 %	3	3
Fund Total:	**454,274**	**433,539**	**407,560**	**-6 %**	**3**	**3**
Department Total:	**454,274**	**433,539**	**407,560**	**-6 %**	**3**	**3**

Budget Issues

ECONOMIC DEVELOPMENT:
The 2017 General Fund Budget reflects a significant increase above the 2016 actual expenditures. This increase is primarily due to the additional funding (non-recurring) for marketing countywide economic development efforts.

The 2017 South Fulton Sub-District Fund Budget reflects a 30% increase above the 2016 actual expenditures. This increase is primarily due to the reorganization of the Economic Development program that was approved by the Board of Commissioner in June 2016. Expenditures began to occur in late October 2016. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area. The incorporation of the new city is effective on May 1, 2017.

PEOPLE ARE SAFE:
The 2017 Budget reflects a 1% increase above the 2016 actual expenditures. This increase is primarily due to the changes in benefits.

SELF SUFFICIENT:
THE 2017 Budget reflects a 6% decrease below the 2016 actual expenditures. This decrease is primarily due to the realignment of positions between programs.

TRUST GOVERNMENT:
The 2017 Budget reflects a 28% increase above the 2016 actual expenditures. This increase is primarily due to enhancements to fund the Strategy and Performance Office.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	115,127	125,898	117,070

Department: County Manager

PERSONNEL	339,147	307,641	290,490
Program Total:	**454,274**	**433,539**	**407,560**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Childcare Assistance	311,402	318,294	858,000	170 %	0	0
Eligibiltiy & Determination	395,908	248,434	582,821	135 %	0	0
Family Resource Center	15,294	14,691	18,218	24 %	0	0
Foster Care	512,412	411,482	238,258	-42 %	0	0
Indigent Burials	262,710	226,800	266,400	17 %	0	0
Interim/General Assistance	257,575	98,865	335,106	239 %	0	0
State Maint Bldgs	730,015	0	24,550	100 %	0	0
Fund Total:	**2,485,316**	**1,318,566**	**2,323,353**	**76 %**	**0**	**0**
Department Total:	**2,485,316**	**1,318,566**	**2,323,353**	**76 %**	**0**	**0**

Budget Issues

The Family and Children Service department 2017 Budget has a 76% budget increase over the 2016 budget actuals. This increase was due primarily to the net effect of an approved operational budget enhancement for FY17 versus a decrease in expenditures in FY2016.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	311,402	318,294	858,000
PERSONNEL	0	0	0
Program Total:	**311,402**	**318,294**	**858,000**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	395,908	248,434	582,821
PERSONNEL	0	0	0
Program Total:	**395,908**	**248,434**	**582,821**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	15,294	14,691	18,218
PERSONNEL	0	0	0
Program Total:	**15,294**	**14,691**	**18,218**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	512,412	411,482	238,258
PERSONNEL	0	0	0
Program Total:	**512,412**	**411,482**	**238,258**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	262,710	226,800	266,400
PERSONNEL	0	0	0
Program Total:	**262,710**	**226,800**	**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	2015 Actual	2016 Actual	2017 Budget
OPERATING	257,575	98,865	335,106
PERSONNEL	0	0	0
Program Total:	**257,575**	**98,865**	**335,106**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	730,015	0	24,550
PERSONNEL	0	0	0
Program Total:	**730,015**	**0**	**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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Community Service Grant	0	4,630,723	5,952,300	29 %	0	0
Grants & Community Partnership-FRESH	2,006,527	102,132	0	-100 %	0	0
Grants & Community Partnership-HSG	3,980,917	535,498	671,473	25 %	7	7
Housing and Community Development	872,085	1,046,101	1,255,502	20 %	9	9
Fund Total:	**6,859,529**	**6,314,454**	**7,879,275**	**25 %**	**16**	**16**
Department Total:	**6,859,529**	**6,314,454**	**7,879,275**	**25 %**	**16**	**16**

Budget Issues

The Housing & Community Development department 2017 budget reflects a 26% increase over their 2016 budget actuals. This increase was due primarily to the transfer of a portion of the Community Service Grant Program from Aging & Youth, as well as an additional approved funding enhancement for the the Self Sufficient priority area of this program.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	4,630,723	5,952,300
PERSONNEL	0	0	0
Program Total:	**0**	**4,630,723**	**5,952,300**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,849,997	14,516	0
PERSONNEL	156,530	87,616	0
Program Total:	**2,006,527**	**102,132**	**0**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	3,588,721	16,165	30,869
PERSONNEL	392,196	519,333	640,604
Program Total:	**3,980,917**	**535,498**	**671,473**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	119,039	101,382	293,760
PERSONNEL	753,046	944,719	961,742
Program Total:	**872,085**	**1,046,101**	**1,255,502**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Juvenile Court - Accountability Courts (Court and Family Ser	115,704	914,030	1,855,056	103 %	16	18
Juvenile Court - Administration	5,353,290	4,924,826	5,027,367	2 %	52	52
Juvenile Court - Probation	5,316,167	4,942,214	4,699,785	-5 %	60	60
Fund Total:	**10,785,161**	**10,781,070**	**11,582,208**	**7 %**	**128**	**130**
Department Total:	**10,785,161**	**10,781,070**	**11,582,208**	**7 %**	**128**	**130**

Budget Issues

The 2017 General Fund budget reflects 8% increase over the 2016 actual expenditures. This increase is primarily due to personnel and operating savings in 2016. In addition the department was funded for four full-time positions (Guardian ad Litem) and also received funding from the Justice Reinvestment Initiative.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	38,689	793	3,100
PERSONNEL	77,015	913,237	1,851,956
Program Total:	**115,704**	**914,030**	**1,855,056**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,262,301	1,241,841	1,129,223
PERSONNEL	4,090,989	3,682,985	3,898,144
Program Total:	**5,353,290**	**4,924,826**	**5,027,367**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	45,429	92,187	43,237
PERSONNEL	5,270,738	4,850,027	4,656,548
Program Total:	**5,316,167**	**4,942,214**	**4,699,785**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
General Expenditures-Self	3,717,483	4,638,637	5,093,235	10 %	0	0
Fund Total:	**3,717,483**	**4,638,637**	**5,093,235**	**10 %**	**0**	**0**
Department Total:	**3,717,483**	**4,638,637**	**5,093,235**	**10 %**	**0**	**0**

Budget Issues

The 2017 Bond Fund budget reflect a 42% increase over the 2016 actual expenditures. This increase is primarily due to the issuance of the Phase II bond program, the County may need to slightly increase the millage rate to cover the additional costs, interest and principal.

The 2017 General Fund budget reflects a 6% increase over the 2016 actual expenditures. This increase is primarily due to creation of reserve to cover unexpected financial pressures associated with the incorporation of South Fulton. Justice reinvestment funding, Appeals for pay and compensation study recommendations and living wage funding.

The 2017 Risk Management Fund budget reflects a 58% increase over the 2016 actual expenditures. This increase is primarily due to potential litigation and risk exposures during FY2017.

The 2017 South Fulton Sub-District Fund budget reflects a 24% decrease over the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area, and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017.

The 2017 Water & Sewer R & E Fund budget reflects an 858% increase over the 2016 actual expenditures. This increase is primarily due to increase in Little River Upgrade, Johns Creek Reuse and Big Creek to Cobb Diversion and other capita projects.

The 2017 Water & Sewer Revenue Fund budget reflects a 13% decrease over the 2016 actual expenditures. This reduction is primarily due to decrease in funding being 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	3,717,483	4,638,637	5,093,235
PERSONNEL	0	0	0
Program Total:	**3,717,483**	**4,638,637**	**5,093,235**


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

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% of the total appropriated budget or $324 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

1 | 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.

2 | 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.

3 | 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.

4 | 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.

5 | 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.

6 | 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 work-flow, 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

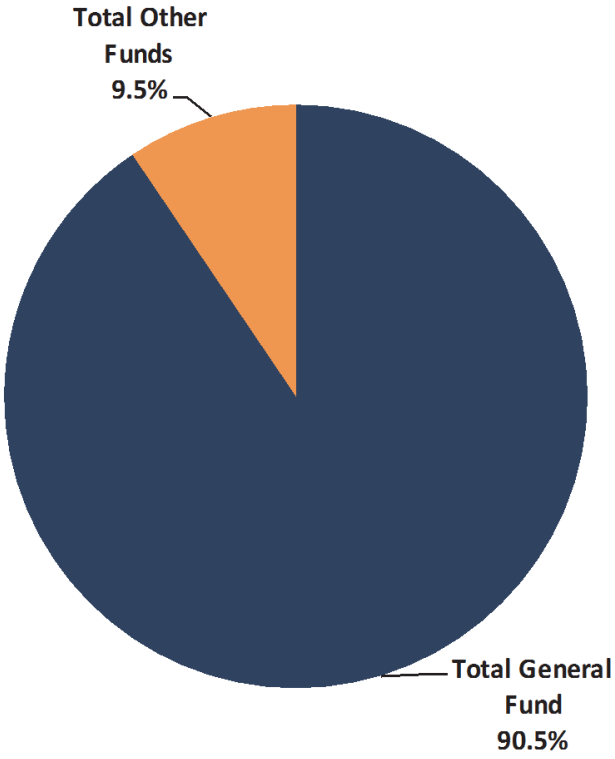
	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
APPROPRIATED FUNDS			
General Fund			
Sheriff	95,135,795	78,303,381	80,404,311
Non-Agency	39,728,756	63,354,175	81,196,872
District Attorney	19,539,656	19,989,131	21,698,032
Superior Court-General	20,171,316	18,955,592	20,956,423
Superior Court-Clerk	14,686,386	16,446,386	18,468,603
Public Defender	12,077,249	13,337,168	14,876,998
State Court-General	12,903,621	8,565,211	9,626,492
Superior Court-All judges	6,080,696	7,230,438	7,370,993
State Court-Solicitor	6,081,314	6,584,857	7,122,856
County Marshal	5,642,361	5,939,279	5,905,647
State Court-All Judges	4,078,974	4,261,003	4,371,037
Medical Examiner	4,023,395	3,948,437	4,411,824
Police	3,049,015	3,116,601	3,198,335
County Manager	2,442,097	2,699,215	2,735,474
Emergency Services	1,999,092	2,640,855	3,146,141
Probate Court	2,433,243	2,517,154	2,612,382
Magistrate Court	—	2,204,924	2,536,900
Juvenile Court	2,050,586	2,200,456	2,484,388
Total General Fund	**252,123,552**	**262,294,262**	**293,123,708**
Other Funds			
Police	12,329,026	15,540,115	7,467,960
Fire	12,811,128	14,900,978	7,230,684
Emergency Services	4,644,448	5,230,054	6,474,890
State Court-Solicitor	818,705	1,164,275	1,703,953
Sheriff	874,697	843,641	1,845,501
District Attorney	589,119	806,221	1,028,272
Superior Court-General	43,160	78,597	1,251,752
Juvenile Court	21,827	28,743	53,209
Superior Court-Clerk	—	27,726	299,326
State Court-General	—	17,492	249,721
Probate Court	—	3,207	34,317
State Court-All Judges	—	—	3,000,000
Non-Agency	8,080,796	—	—
Total Other Funds	**40,212,906**	**38,641,051**	**30,639,585**
Total Uses-Appropriated Funds	**292,336,458**	**300,935,313**	**323,763,293**

ALL PEOPLE ARE SAFE

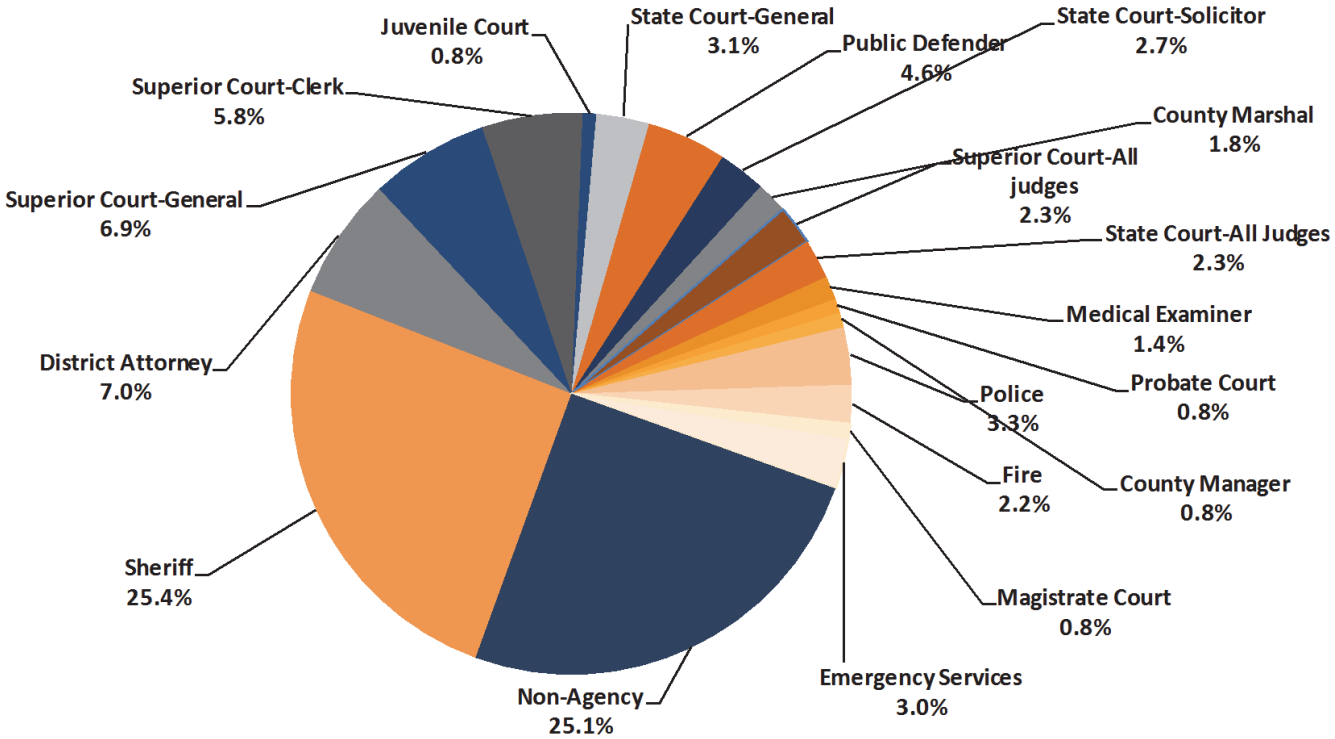
PRIORITY AREA AT A GLANCE *(continued)*

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
TOTAL APPROPRIATED			
Sheriff	96,010,492	79,147,022	82,249,812
District Attorney	20,128,775	20,795,352	22,726,304
Superior Court-General	20,214,476	19,034,189	22,208,175
Superior Court-Clerk	14,686,386	16,474,112	18,767,929
Juvenile Court	2,072,414	2,229,200	2,537,597
State Court-General	12,903,621	8,582,704	9,876,213
Public Defender	12,077,249	13,337,168	14,876,998
State Court-Solicitor	6,900,019	7,749,132	8,826,809
County Marshal	5,642,361	5,939,279	5,905,647
Superior Court-All judges	6,080,696	7,230,438	7,370,993
State Court-All Judges	4,078,974	4,261,003	7,371,037
Medical Examiner	4,023,395	3,948,437	4,411,824
Probate Court	2,433,243	2,520,361	2,646,699
County Manager	2,442,097	2,699,215	2,735,474
Police	15,378,041	18,656,716	10,666,295
Fire	12,811,128	14,900,978	7,230,684
Magistrate Court	—	2,204,924	2,536,900
Emergency Services	6,643,540	7,870,909	9,621,031
Non-Agency	47,809,552	63,354,175	81,196,872
Total Uses	**292,336,458**	**300,935,313**	**323,763,293**

2017 All People are Safe by Fund Type



FY2017 All People are Safe by Department

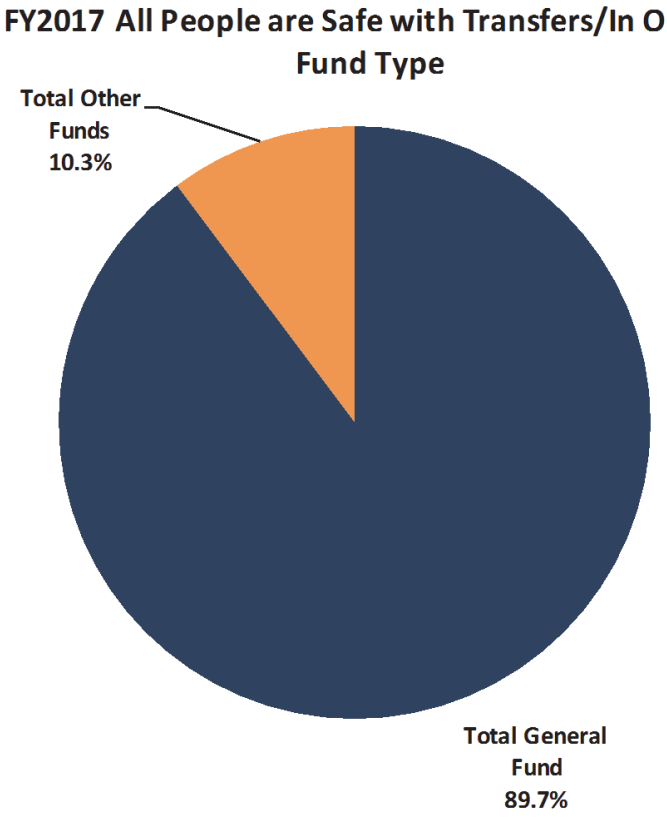


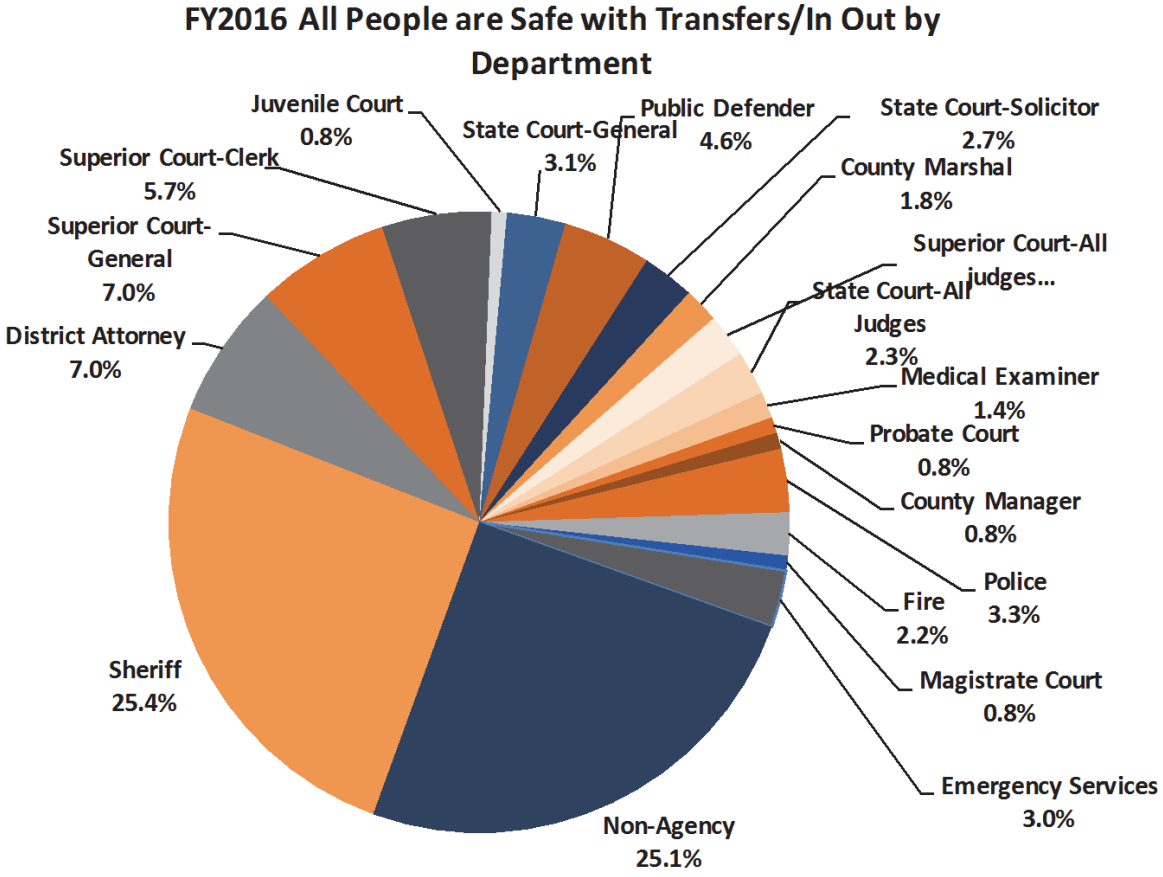
ALL PEOPLE ARE SAFE
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
APPROPRIATED FUNDS			
General Fund			
Sheriff	93,880,477	77,770,381	80,404,311
Non-Agency	39,576,131	35,472,650	56,256,620
District Attorney	19,337,656	19,942,468	21,629,532
Superior Court-General	20,171,316	18,784,747	20,956,104
Superior Court-Clerk	14,654,386	16,209,788	18,447,159
Public Defender	12,077,249	13,337,168	14,876,998
State Court-General	12,721,680	8,563,874	9,626,492
Superior Court-All judges	6,080,696	7,230,438	7,370,993
State Court-Solicitor	6,081,314	6,570,912	7,108,911
County Marshal	5,642,361	5,939,279	5,905,647
State Court-All Judges	4,078,974	4,261,003	4,371,037
Medical Examiner	4,023,395	3,948,437	4,411,824
Police	3,040,615	3,116,601	3,198,335
County Manager	2,442,097	2,699,215	2,735,474
Emergency Services	1,999,092	2,556,805	3,146,141
Probate Court	2,433,243	2,517,154	2,612,382
Magistrate Court	—	2,204,924	2,536,900
Juvenile Court	2,050,586	2,200,456	2,484,388
Total General Fund	**250,291,268**	**233,326,299**	**268,079,248**
Other Funds			
Fire	12,329,026	14,214,978	7,230,684
Police	12,811,128	14,114,537	7,467,960
Emergency Services	4,644,448	5,070,621	6,474,890
State Court-Solicitor	818,705	1,164,275	1,703,953
Sheriff	874,697	843,641	1,845,501
District Attorney	589,119	806,221	1,028,272
Superior Court-General	43,160	78,597	1,251,752
Juvenile Court	21,827	28,743	53,209
Superior Court-Clerk	—	27,726	299,326
State Court-General	—	17,492	249,721
Probate Court	—	3,207	34,317
State Court-All Judges	—	—	3,000,000
Non-Agency	8,080,796	—	—
Total Other Funds	**40,212,906**	**36,370,039**	**30,639,585**

ALL PEOPLE ARE SAFE
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
Transfers Out			
Non-Agency	152,625	27,881,525	24,940,252
Police	8,400	1,425,578	—
Fire	—	686,000	—
Sheriff	1,255,318	533,000	—
Emergency Services	—	243,483	—
Superior Court-Clerk	32,000	236,598	21,444
Superior Court-General	—	170,845	319
District Attorney	202,000	46,663	68,500
State Court-Solicitor	—	13,945	13,945
State Court-General	181,941	1,337	—
Total Transfer Out	**1,832,284**	**31,238,975**	**25,044,460**
Total Uses-Appropriated Funds	**292,336,457**	**300,935,313**	**323,763,293**
TOTAL APPROPRIATED			
Sheriff	96,010,492	79,147,022	82,249,812
District Attorney	20,128,775	20,795,352	22,726,304
Superior Court-General	20,214,476	19,061,915	22,507,501
Superior Court-Clerk	14,686,386	16,446,386	18,468,603
Juvenile Court	2,072,414	2,229,200	2,537,597
State Court-General	12,903,621	8,582,704	9,876,213
Public Defender	12,077,249	13,337,168	14,876,998
State Court-Solicitor	6,900,019	7,749,132	8,826,809
County Marshal	5,642,361	5,939,279	5,905,647
Superior Court-All judges	6,080,696	7,230,438	7,370,993
State Court-All Judges	4,078,974	4,261,003	7,371,037
Medical Examiner	4,023,395	3,948,437	4,411,824
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County Manager	2,442,097	2,699,215	2,735,474
Police	15,860,143	18,656,716	10,666,295
Fire	12,329,026	14,900,978	7,230,684
Magistrate Court	—	2,204,924	2,536,900
Emergency Services	6,643,540	7,870,909	9,621,031
Non-Agency	47,809,552	63,354,175	81,196,872
Total Uses	**292,336,458**	**300,935,313**	**323,763,293**


FY2017 All People are Safe with Transfers/In Out by Fund Type
Total Other Funds 10.3%
Total General Fund 89.7%


FY2016 All People are Safe with Transfers/In Out by Department
Juvenile Court 0.8%
State Court-General 3.1%
Public Defender 4.6%
State Court-Solicitor 2.7%
Superior Court-Clerk 5.7%
County Marshal 1.8%
Superior Court-General 7.0%
Superior Court-All judges... 2.3%
State Court-All Judges
District Attorney 7.0%
Medical Examiner 1.4%
Probate Court 0.8%
County Manager 0.8%
Police 3.3%
Fire 2.2%
Sheriff 25.4%
Magistrate Court 0.8%
Emergency Services 3.0%
Non-Agency 25.1%

ALL PEOPLE ARE SAFE
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2015 ACTUAL	2016 ACTUAL	2017 TARGET
County Manager	Child Attorney	Number of open cases/clients	925	877	880
Fire	Community Risk Reduction	Number of business inspections completed	1,150	1,265	1,236
Police		Percentage of report requests completed within 72 hours	90%	91%	75%
AFCEMA	AFCEMA	Number of special events, emergencies and Emergency Operations Center activations supported by AFCEMA.	13	13	5
AFCEMA	AFCEMA	Percentage of essential/ mandated local emergency management plans submitted to and approved by the Georgia Emergency Management Agency (GEMA).	100%	100%	100%
AFCEMA	AFCEMA	Successfully execute and adhere to the terms of the annual Performance Partnership Agreement (PPA) with GEMA.	100%	100%	100%
AFCEMA	AFCEMA	Number of discussion-based or operations-based exercises that AFCEMA either evaluates, conducts, facilitates and/or participates in as defined in the Homeland Security Exercise.	14	26	6
Child Attorney	Child Attorney	Percentage of cases cosed for which child achieved permanency within 2 years of case being opened	90%	82%	15%
Child Attorney	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”	New	TBD	80%
Child Attorney	Child Attorney	Percentage of Juvenile Court judges who feel that the quality of representation provided by the Office of Child Attorney is “Excellent” or “Very Good”	New	TBD	80%

*KPI discontinued

ALL PEOPLE ARE SAFE

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2015 ACTUAL	2016 ACTUAL	2017 TARGET
Fire	Community Risk Reduction	Percentage of businesses receiving inspections who rate the quality of interaction with Fire personnel as "Excellent" or "Very Good"	New	91%	N/A*
Police	Uniform Patrol	Percent reduction in the staff time spent on investigations related to complaints against officer due to body cameras	New	N/A	N/A*
Police	Uniform Patrol	Average number of minutes to respond to dispatched priority 1 calls	9:14	9:10	N/A*
Police	Uniform Patrol	Number of calls for service	68,423	73,614	N/A*
Police	Criminal Investigations	Percent of total criminal investigations solved within the year	11%	10%	10%
Emergency 911	Technical Services	Percentage of preventive maintenance tasks on radio communications assets that are completed within time targets	95%	95%	95%
Emergency 911	Technical Services	Percentage of time that operational radio support is available for public safety and non-public safety units	100%	100%	100%
Fire	Operations	Number of calls for service	12,546	13,770	13,596
Fire	Operations	Average number of minutes to respond to dispatched calls	6:35	6:30	6
Fire	Operations	Percentage of shifts (24 Hrs.) with at least 4-person staffing	10%	4%	90%
Emergency 911	Operational Services & Countywide Dispatch	Percentage of 911 calls answered within 10 seconds	95%	91%	90%
Emergency 911	Operational Services & Countywide Dispatch	Percentage of Priority 1 calls dispatched within 2 minutes	91%	93%	90%
Emergency 911	Operational Services & Countywide Dispatch	Number of 911 calls received	675,000	644,616	N/A*

*KPI discontinued

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Administration Bureau	7,678,105	6,570,694	6,334,167	-4 %	73	73
Courts Division	7,008,281	7,329,624	7,698,329	5 %	111	111
Justice Reinvestment	0	0	2,099,967	100 %	0	23
Magistrate Court	0	2,546,068	2,336,140	-8 %	37	37
Fund Total:	**14,686,386**	**16,446,386**	**18,468,603**	**12 %**	**221**	**244**

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Law Library	0	27,726	299,326	980 %	0	0
Fund Total:	**0**	**27,726**	**299,326**	**980 %**	**0**	**0**
Department Total:	**14,686,386**	**16,474,112**	**18,767,929**	**14 %**	**221**	**244**

Budget Issues

The General Fund 2017 budget reflects a 13% increase over the 2016 actual expenditures. The increase is primarily due to the Justice Reinvestment Initiative Funding supporting the increase of personnel staff and operations to address the significant workload as a result of inheriting Magistrate Court Clerk functions; which affects " All People Are Safe" and "All People Trust Government Is Efficient, Effective, And Fiscally Sound".

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,691,198	1,088,424	859,044
PERSONNEL	5,986,907	5,482,270	5,475,123
Program Total:	**7,678,105**	**6,570,694**	**6,334,167**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	82,438	355,300	442,925
PERSONNEL	6,925,843	6,974,324	7,255,404
Program Total:	**7,008,281**	**7,329,624**	**7,698,329**

Department: Clerk of Superior Court

Program: Justice Reinvestment (470JSTR1000)

Program/Service Description

The Justice Reinvestment Felony Backlog project is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County 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 - 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

The goal / objective of the Felony Backlog Project is to eliminate the backlog of over 200 felony cases that are over 365 days old.

Mission

The mission is to process cases in a timely manner, to insure defendants are appropriately detained and released, and to reduce the jail population.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	854,836
PERSONNEL	0	0	1,245,131
Program Total:	**0**	**0**	**2,099,967**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	133,934	0
PERSONNEL	0	2,412,134	2,336,140
Program Total:	**0**	**2,546,068**	**2,336,140**

Department: Clerk of Superior Court

Program: Law Library (4704701433)

Program/Service Description

Purchases of legal materials for Clerk of Superior Court Magistrate 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-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

Acquire, organize, preserve and keep collections and informational resources current in order to meet customer needs.

Mission

Provide legal resources for Clerk of Superior Court Magistrate Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	27,726	299,326
PERSONNEL	0	0	0
Program Total:	**0**	**27,726**	**299,326**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Child Attorney	2,285,119	2,544,491	2,589,102	2 %	25	25
Emergency Management	156,978	154,723	146,372	-5 %	1	1
Fund Total:	**2,442,097**	**2,699,214**	**2,735,474**	**1 %**	**26**	**26**
Department Total:	**2,442,097**	**2,699,214**	**2,735,474**	**1 %**	**26**	**26**

Budget Issues

ECONOMIC DEVELOPMENT:
The 2017 General Fund Budget reflects a significant increase above the 2016 actual expenditures. This increase is primarily due to the additional funding (non-recurring) for marketing countywide economic development efforts.

The 2017 South Fulton Sub-District Fund Budget reflects a 30% increase above the 2016 actual expenditures. This increase is primarily due to the reorganization of the Economic Development program that was approved by the Board of Commissioner in June 2016. Expenditures began to occur in late October 2016. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area. The incorporation of the new city is effective on May 1, 2017.

PEOPLE ARE SAFE:
The 2017 Budget reflects a 1% increase above the 2016 actual expenditures. This increase is primarily due to the changes in benefits.

SELF SUFFICIENT:
THE 2017 Budget reflects a 6% decrease below the 2016 actual expenditures. This decrease is primarily due to the realignment of positions between programs.

TRUST GOVERNMENT:
The 2017 Budget reflects a 28% increase above the 2016 actual expenditures. This increase is primarily due to enhancements to fund the Strategy and Performance Office.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	107,680	105,890	117,894
PERSONNEL	2,177,439	2,438,601	2,471,208
Program Total:	**2,285,119**	**2,544,491**	**2,589,102**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	2,150	2,150	2,150
PERSONNEL	154,828	152,573	144,222
Program Total:	**156,978**	**154,723**	**146,372**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Court Security DUI Court Support	999,991	995,340	1,027,432	3 %	14	14
Criminal Warrants-GCIC	978,946	962,811	991,267	3 %	14	14
Field Operations	2,733,704	2,889,303	2,885,184	-0 %	35	34
Headquarters	929,720	1,091,825	1,001,764	-8 %	9	10
Fund Total:	**5,642,361**	**5,939,279**	**5,905,647**	**-1 %**	**72**	**72**
Department Total:	**5,642,361**	**5,939,279**	**5,905,647**	**-1 %**	**72**	**72**

Budget Issues

The General Fund 2017 budget reflects a 1% decrease below the 2016 actual expenditures. This decrease is primarily due to reductions in contractual and other operating expenses; which affects "All People Are Safe".

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	82,140	90,830	92,296
PERSONNEL	917,851	904,510	935,136
Program Total:	**999,991**	**995,340**	**1,027,432**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	97,038	98,081	100,809
PERSONNEL	881,908	864,730	890,458
Program Total:	**978,946**	**962,811**	**991,267**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	304,973	341,468	283,086
PERSONNEL	2,428,731	2,547,835	2,602,098
Program Total:	**2,733,704**	**2,889,303**	**2,885,184**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	83,703	172,852	76,308
PERSONNEL	846,017	918,973	925,456
Program Total:	**929,720**	**1,091,825**	**1,001,764**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Equitable Sharing - D.O.J.	8,902	139,619	115,555	-17 %	0	0
Fund Total:	**8,902**	**139,619**	**115,555**	**-17 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
DA - Appeals	1,054,339	707,839	790,104	12 %	11	10
DA- Juvenile	749,706	696,817	846,696	22 %	9	9
District Attorney - Trial	17,735,611	18,584,475	19,448,405	5 %	193	194
Justice Reinvestment-District Attorney	0	0	612,827	100 %	0	7
Fund Total:	**19,539,656**	**19,989,131**	**21,698,032**	**9 %**	**213**	**220**

Fund: Restricted Assets

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Victim and Witness Fund	580,217	666,602	912,717	37 %	10	9
Fund Total:	**580,217**	**666,602**	**912,717**	**37 %**	**10**	**9**
Department Total:	**20,128,775**	**20,795,352**	**22,726,304**	**9 %**	**223**	**229**

Budget Issues

The District Attorney's department 2017 budget reflects a 9% increase over their 2016 budget actuals. The increase was due to net effect of attrition and an increase in personnel funding for positions related to the Justice Reinvestment Backlog Project being fully funded for FY2017.

The District Attorney's Victim Witness 2017 budget reflects an increase of 37% over their 2016 budget actuals. The increase is due primarily between revenues received and expenditures incurred during the FY2016.

Department: District Attorney

The District Attorney's Federal Equitable Sharing budget for FY2017 reflects a decrease of 17% over their 2016 actuals. This decrease is due primarily between the net effect of revenues received and FY16 expenditures incurred.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	8,902	135,485	115,555
PERSONNEL	0	4,134	0
Program Total:	**8,902**	**139,619**	**115,555**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	27,739	10,453	36,090
PERSONNEL	1,026,600	697,386	754,014
Program Total:	**1,054,339**	**707,839**	**790,104**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	9,479	1,142	56,544
PERSONNEL	740,227	695,675	790,152
Program Total:	**749,706**	**696,817**	**846,696**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	2,205,314	2,166,769	2,422,779
PERSONNEL	15,530,297	16,417,706	17,025,626
Program Total:	**17,735,611**	**18,584,475**	**19,448,405**

Department: District Attorney

Program: Justice Reinvestment-District Attorney (480JSTR1000)

Program/Service Description

The Justice Reinvestment Felony Backlog project is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County 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 - 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

The goal / objective of the Felony Backlog Project are to eliminate the backlog of over 200 felony cases that are over 365 days old.

Mission

The mission is to process cases in a timely manner, to insure defendants are appropriately detained and released, and to reduce the jail population.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	18,799
PERSONNEL	0	0	594,028
Program Total:	**0**	**0**	**612,827**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	122,545
PERSONNEL	580,217	666,602	790,172
Program Total:	**580,217**	**666,602**	**912,717**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Countywide Radio & Dispatch Services	1,999,092	2,640,855	3,146,141	19 %	11	14
Fund Total:	**1,999,092**	**2,640,855**	**3,146,141**	**19 %**	**11**	**14**

Fund: The Emergency Telephone System

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Administrative Services	4,163,598	4,623,068	1,108,537	-76 %	64	8
Operational Services	0	0	3,964,059	100 %	0	54
Technical Services	480,850	606,986	1,402,294	131 %	4	4
Fund Total:	**4,644,448**	**5,230,054**	**6,474,890**	**24 %**	**68**	**66**
Department Total:	**6,643,540**	**7,870,909**	**9,621,031**	**22 %**	**79**	**80**

Budget Issues

SAFE
The Emergency Communications 2017 General Fund Budget reflects a 19% increase over 2016 Actuals. This increase is primarily due to the department establishing three new positions in order to remain in compliance with State laws as well as the enhancement of service delivery efforts.

The Emergency Communications FY2017 Budget reflects a 24% increase over the 2016 actuals. This increase is primarily due to fully funding all positions as well as providing funding for annual contractual increases to it's maintenance and telecommunications contracts.

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, National Park Services, District Attorney's Office, Medical Examiner's Office, Solicitator General's Office, Emergency Management Agency (AFCEMA), 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 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,656,560	2,043,764	2,230,726
PERSONNEL	342,532	597,091	915,415
Program Total:	**1,999,092**	**2,640,855**	**3,146,141**

Department: Emergency Communications

Program: Administrative Services (33333331000)

Program/Service Description

The Administrative & Support 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. The Support Services section conducts research for open records and service request, prepares statistical reports, Emergency Medical Dispatch quality assurance compliance and training of new employees and all required mandated certifications. Process CodeRed registrations.

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.

3) Number of 911 operators hired, trained and retained each year.

4) 9-1-1 Customer Satisfaction Rating.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	232,441	486,473	156,340
PERSONNEL	3,931,157	4,136,595	952,197
Program Total:	**4,163,598**	**4,623,068**	**1,108,537**

Department: Emergency Communications

Program: Operational Services (33333342000)

Program/Service Description

The Call Taking section of the Operational Services Division receives, screens, and classifies 911 emergency and non-emergency calls for medical, police, fire, and the other public safety services, and initiates appropriate action. The 911 Call Taking function supports early access to Emergency Services the County provides. As a separate function from that of call taking, the Dispatch section assigns incoming requests for service to field units, manage the use of the radio talk groups, and utilizes computer information systems to provide clearance checks on subjects, vehicles, and other property to Police, Sheriff, Marshal, Fire, and EMS field units. The dispatcher provides primary communications with public safety personnel. The dispatcher transmits the calls for service both emergency and non-emergency to the field units for response.

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

Key Priority - Improve the quality and speed of law enforcement, fire, and emergency response within unincorporated Fulton County.

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

To maintain outstanding 9-1-1 Public Service by answering calls for service within 10 seconds on average in order to preserve life and property from the citizens of Fulton County in an expedient manner. Dispatch priority one (1) incidents within 2 minutes 100% of the time.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	359,707
PERSONNEL	0	0	3,604,352
Program Total:	**0**	**0**	**3,964,059**

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) Work with management and vendors to achieve goal of upgrading Computer Aided Dispatch (CAD) system.

2) % of time that operational systems support is available for public safety and non public safety units.

3) % of preventative maintenance tasks on system support assets that are completed within time targets.

Mission

The Mission of the Technical Division is to efficiently support and maintain the technology systems and applications required to fulfill the department's goals. Our knowledgeable and professional staff will assist, educate and problem-solve for our internal and external customers.

Department: Emergency Communications

Budget Information			
Budget Appropriations (Expenses)			
Expense Type	**2015 Actual**	**2016 Actual**	**2017 Budget**
OPERATING	151,134	255,173	1,025,708
PERSONNEL	329,716	351,813	376,586
Program Total:	**480,850**	**606,986**	**1,402,294**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Airport Fire Operation	208,587	171,362	249,422	46 %	4	4
Fund Total:	**208,587**	**171,362**	**249,422**	**46 %**	**4**	**4**

Fund: SSD-South Fulton

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Community Risk Reduction	948,685	1,015,421	118,364	-88 %	4	4
Fire Operations	10,619,926	12,769,045	4,524,733	-65 %	158	158
Fleet Maintenance and Logistics	1,033,930	945,150	259,832	-73 %	4	4
Fulton Industrial Blvd. Corridor	0	0	2,078,333	100 %	0	0
Fund Total:	**12,602,541**	**14,729,616**	**6,981,262**	**-53 %**	**166**	**166**
Department Total:	**12,811,128**	**14,900,978**	**7,230,684**	**-51 %**	**170**	**170**

Budget Issues

Airport Fund - The 2017 Budget reflects an increase of 46% above the 2016 expenditures. This increase is due to changes in benefits. There were also vacancies in 2016, compared to fully funded positions in the 2017 budget.

South Fulton Sub-District Fund - The 2017 Budget reflects a 53% decrease below the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	8,600	8,600	8,600
PERSONNEL	199,987	162,762	240,822
Program Total:	**208,587**	**171,362**	**249,422**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	38,042	38,177	14,285
PERSONNEL	910,643	977,244	104,079
Program Total:	**948,685**	**1,015,421**	**118,364**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	975,036	1,685,194	340,353
PERSONNEL	9,644,890	11,083,851	4,184,380
Program Total:	**10,619,926**	**12,769,045**	**4,524,733**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	416,578	379,678	143,341
PERSONNEL	617,352	565,472	116,491
Program Total:	**1,033,930**	**945,150**	**259,832**

Department: Fire

Program: Fulton Industrial Blvd. Corridor (310FIBC1000)

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 FIB Corridor, 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	0	0	2,078,333
Program Total:	**0**	**0**	**2,078,333**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Justice Reinvestment	0	0	246,784	100 %	0	0
Juvenile Court - Judicial	2,050,586	2,200,457	2,237,604	2 %	17	17
Fund Total:	**2,050,586**	**2,200,457**	**2,484,388**	**13 %**	**17**	**17**

Fund: Restricted Assets

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Juvenile Court - Restricted Assets	21,827	28,349	50,549	78 %	0	0
Fund Total:	**21,827**	**28,349**	**50,549**	**78 %**	**0**	**0**

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Law Library - Juvenile	0	394	2,660	575 %	0	0
Fund Total:	**0**	**394**	**2,660**	**575 %**	**0**	**0**
Department Total:	**2,072,413**	**2,229,200**	**2,537,597**	**14 %**	**17**	**17**

Budget Issues

The 2017 General Fund budget reflects 8% increase over the 2016 actual expenditures. This increase is primarily due to personnel and operating savings in 2016. In addition the department was funded for four full-time positions (Guardian ad Litem) and also received funding from the Justice Reinvestment Initiative.

Department: Juvenile Court

Program: Justice Reinvestment (405JSTR1000)

Program/Service Description

The dually involved youth program is an existing, grant-funded program that involves early family intervention for children in need of supervision that also have delinquency proceedings. The funds are used to expedite data collection, analysis and reporting and help identify and evaluate effectiveness.

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

Reduce percentage of defendants who re-offend.

Mission

The mission is to process cases in a timely manner, to insure defendants are appropriately detained and released, and to reduce the jail population.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	0	0	246,784
Program Total:	**0**	**0**	**246,784**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	24,221	33,794	49,566
PERSONNEL	2,026,365	2,166,663	2,188,038
Program Total:	**2,050,586**	**2,200,457**	**2,237,604**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	21,827	28,349	50,549
PERSONNEL	0	0	0
Program Total:	**21,827**	**28,349**	**50,549**

Department: Juvenile Court

Program: Law Library - Juvenile (40540511001)

Program/Service Description

Purchases of legal materials for Juvenile Court.

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

Key Priority-Process cases in an efficient and fair manner by stregthening court administration practices.

Alignment-Take advantage of exisisting and new information technology tools and systems to streamline workflow, reduce paperwork, and improve information visibility to key stakeholders.

Objective or Objectives

Acquire, organize, preserve and keep collections and informational resources current in order to meet customer needs.

Mission

Provide legal resources for Juvenile court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	394	2,660
PERSONNEL	0	0	0
Program Total:	**0**	**394**	**2,660**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Justice Reinvestment	0	0	239,856	100 %	0	3
Magistrate Court - General	0	90,866	0	-100 %	0	0
Magistrate Court - Judges	0	2,114,057	2,297,044	9 %	10	10
Fund Total:	**0**	**2,204,923**	**2,536,900**	**15 %**	**10**	**13**
Department Total:	**0**	**2,204,923**	**2,536,900**	**15 %**	**10**	**13**

Budget Issues

The General Fund 2017 budget reflects a 15% increase from the 2016 actual expenditures. The increase is primarily due to the Justice Reinvestment Initiative Funding to support three and one-half Full time Magistrate Judges along with additional staffing and operational cost in maintaining and reducing the cases loads per judge; which affects "All People Are Safe".

Department: Magistrate Court

Program: Justice Reinvestment (422JSTR1000)

Program/Service Description

The Magistrate Court will continue to provide Superior and State Court judicial assitance to handle State and Superior court matters. Magistrate Court State Rules require " a verbatim record of proceeding" in cases where defendants enter a plea.

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 is to maintain the cases processing standard set forth for the life cycle of a given case.

Mission

The mission is to process cases in a timely manner, to insure defendants are appropriately detained and released, and to reduce the jail population.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	137,000
PERSONNEL	0	0	102,856
Program Total:	**0**	**0**	**239,856**

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.

Department: Magistrate Court

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	90,866	0
PERSONNEL	0	0	0
Program Total:	**0**	**90,866**	**0**

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; 2017 Goal = 60%
b. Percentage of program graduates who are arrested or charged again within 12 months of completing the program; 2017 Goal = 40%

Civil Cases
a. Percentage of cases with a first hearing scheduled within 180 days of filing; 2017 Goal = 80%
b. Number of open cases that have been open more than one year; 2017 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; 2017 Goal = 80%
d. Percentage of statutorily required disbursements (filing fees, dispossessory collections, garnishments, AMV) that are completed within their respective deadlines; 2017 Goal = 90%

Criminal Cases
a. Percentage of citizen-initiated warrant applications that are scheduled within 45 days; 2017 Goal = 80%
b. Percentage of all Fulton County arrestees who have their First Appearance within 72 hours of arrest; 2017 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; 2017 Goal = 80%
d. Percentage of environmental cases that reach disposition within 45 days of filing; 2017 Goal = 75%
e. Percentage of total amount of fines assessed that are collected within 6 months of disposition; 2017 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	267,056	265,723
PERSONNEL	0	1,847,001	2,031,321
Program Total:	**0**	**2,114,057**	**2,297,044**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Death Investigations	4,023,395	3,948,436	4,411,824	12 %	36	37
Fund Total:	**4,023,395**	**3,948,436**	**4,411,824**	**12 %**	**36**	**37**
Department Total:	**4,023,395**	**3,948,436**	**4,411,824**	**12 %**	**36**	**37**

Budget Issues

There is an increase of 12% in 2017 over the 2016 actual expenditures. This is due primaily to the new classification and compensation plan increases and the fringe benefits costs associated with them, which affects "All People Are Safe".

Department: Medical Examiner

Program: Death Investigations (34034001000)

Program/Service Description

This program provides medico legal 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	779,860	634,925	695,707
PERSONNEL	3,243,535	3,313,511	3,716,117
Program Total:	**4,023,395**	**3,948,436**	**4,411,824**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
General Expenditure-Safe	39,728,756	63,354,175	81,196,872	28 %	0	0
Fund Total:	**39,728,756**	**63,354,175**	**81,196,872**	**28 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
S.F. Expenditures-Safe	8,080,796	5,872,805	0	-100 %	0	0
Fund Total:	**8,080,796**	**5,872,805**	**0**	**-100 %**	**0**	**0**
Department Total:	**47,809,552**	**69,226,980**	**81,196,872**	**17 %**	**0**	**0**

Budget Issues

The 2017 Bond Fund budget reflect a 42% increase over the 2016 actual expenditures. This increase is primarily due to the issuance of the Phase II bond program, the County may need to slightly increase the millage rate to cover the additional costs, interest and principal.

The 2017 General Fund budget reflects a 6% increase over the 2016 actual expenditures. This increase is primarily due to creation of reserve to cover unexpected financial pressures associated with the incorporation of South Fulton. Justice reinvestment funding, Appeals for pay and compensation study recommendations and living wage funding.

The 2017 Risk Management Fund budget reflects a 58% increase over the 2016 actual expenditures. This increase is primarily due to potential litigation and risk exposures during FY2017.

The 2017 South Fulton Sub-District Fund budget reflects a 24% decrease over the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area, and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017.

The 2017 Water & Sewer R & E Fund budget reflects an 858% increase over the 2016 actual expenditures. This increase is primarily due to increase in Little River Upgrade, Johns Creek Reuse and Big Creek to Cobb Diversion and other capita projects.

The 2017 Water & Sewer Revenue Fund budget reflects a 13% decrease over the 2016 actual expenditures. This reduction is primarily due to decrease in funding being 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	39,728,756	63,354,175	81,196,872
PERSONNEL	0	0	0
Program Total:	**39,728,756**	**63,354,175**	**81,196,872**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	8,080,796	0	0
PERSONNEL	0	5,872,805	0
Program Total:	**8,080,796**	**5,872,805**	**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: Federal Equitable Sharing

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Federal Equitable Sharing	64,800	90,916	136,291	50 %	0	0
Fund Total:	**64,800**	**90,916**	**136,291**	**50 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Facility Security	1,384,628	1,783,802	1,778,808	-0 %	15	14
Fulton County Public Safety Training Center	545,139	273,898	865,707	216 %	6	9
Reports and Permits	1,119,248	1,058,901	553,820	-48 %	17	15
Fund Total:	**3,049,015**	**3,116,601**	**3,198,335**	**3 %**	**38**	**38**

Fund: SSD-South Fulton

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Criminal Investigations	1,849,593	1,804,449	642,268	-64 %	23	21
Fulton Industrial Blvd. Corridor	0	0	2,304,527	100 %	0	0
Headquarters Operations & Logistics	1,466,865	1,724,436	628,909	-64 %	13	15
Police-Special Operations	0	0	608,237	100 %	0	0
Uniform Patrol	8,947,768	11,920,313	3,147,728	-74 %	120	120
Fund Total:	**12,264,226**	**15,449,198**	**7,331,669**	**-53 %**	**156**	**156**
Department Total:	**15,378,041**	**18,656,715**	**10,666,295**	**-43 %**	**194**	**194**

Budget Issues

PEOPLE ARE HEALTHY:
The 2017 South Fulton Sub-District Fund Budget reflects a 62% decrease below the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is

Department: Police

effective on May 1, 2017.

PEOPLE ARE SAFE:
The 2017 General Fund Budget reflects an increase of 3% above the 2016 expenditures. This increase is primarily due to the changes in benefits.

The 2017 South Fulton Sub-District Fund Budget reflects a 53% decrease below the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	64,800	90,916	136,291
PERSONNEL	0	0	0
Program Total:	**64,800**	**90,916**	**136,291**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	753,173	953,525	1,015,586
PERSONNEL	631,455	830,277	763,222
Program Total:	**1,384,628**	**1,783,802**	**1,778,808**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	115,290	83,075	117,973
PERSONNEL	429,849	190,823	747,734
Program Total:	**545,139**	**273,898**	**865,707**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	90,617	73,401	89,204
PERSONNEL	1,028,631	985,500	464,616
Program Total:	**1,119,248**	**1,058,901**	**553,820**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	225,083	271,999	91,181
PERSONNEL	1,624,510	1,532,450	551,087
Program Total:	**1,849,593**	**1,804,449**	**642,268**

Department: Police

Program: Fulton Industrial Blvd. Corridor (320FIBC1000)

Program/Service Description

The Uniform Patrol, Criminal Investigations and Code Enforcement program provides 24/7 law enforcement response to incidents and events within the services area. Officers assigned to these programs provide patrol services for roads, highways and neighborhoods in an effort to prevent crime through police presence. Also, provide criminal Investigations and Code Enforcement for FIB Corridor.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	437,860
PERSONNEL	0	0	1,866,667
Program Total:	**0**	**0**	**2,304,527**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	352,626	364,636	103,278
PERSONNEL	1,114,239	1,359,800	525,631
Program Total:	**1,466,865**	**1,724,436**	**628,909**

Department: Police

Program: Police-Special Operations (32032121000)

Program/Service Description

The Special Operations program identifies and targets crime trends and deploys assets to reduce these trends. Officers assigned here utilize specialized training to resolve tactical situations, conduct complex and multi-jurisdictional investigations and reconstruct motor vehicle accident scenes when they result in serious injury.

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

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 utilize research and data analytics to deploy resources that assist other divisions in their mission to decrease crime and improve quality of life in unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	59,898
PERSONNEL	0	0	548,339
Program Total:	**0**	**0**	**608,237**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,038,912	3,481,582	480,149
PERSONNEL	7,908,856	8,438,731	2,667,579
Program Total:	**8,947,768**	**11,920,313**	**3,147,728**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Probate Court Services	2,433,243	2,517,154	2,612,382	4 %	36	37
Fund Total:	**2,433,243**	**2,517,154**	**2,612,382**	**4 %**	**36**	**37**

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Law Library - Probate	0	3,207	34,317	970 %	0	0
Fund Total:	**0**	**3,207**	**34,317**	**970 %**	**0**	**0**
Department Total:	**2,433,243**	**2,520,361**	**2,646,699**	**5 %**	**36**	**37**

Budget Issues

The 2017 budget is higher than actual expenditures in 2016 by 4%. This is due to the new classification and compensation plan increases and the fringe benefits expense associated with them, which affects "All People Are Safe".

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	220,461	169,308	295,156
PERSONNEL	2,212,782	2,347,846	2,317,226
Program Total:	**2,433,243**	**2,517,154**	**2,612,382**

Department: Probate Court

Program: Law Library - Probate (4104100433)

Program/Service Description

Purchases of legal materials for Probate 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 -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

Acquire, organize, preserve and keep collections and informational resources current in order to meet customer needs.

Mission

Provide Legal Resources for probate court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	3,207	34,317
PERSONNEL	0	0	0
Program Total:	**0**	**3,207**	**34,317**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Justice Reinvestment-Public Defender	0	0	875,528	100 %	0	0
Public Defender Appeals	467,363	508,292	518,310	2 %	4	4
Public Defender - Juvenile Court Delinquency	612,427	696,867	697,068	0 %	7	7
Public Defender-Juvenile Dependency	804,269	950,352	986,316	4 %	10	10
Public Defender - Superior Court	10,193,190	11,181,658	11,799,776	6 %	114	112
Fund Total:	**12,077,249**	**13,337,169**	**14,876,998**	**12 %**	**135**	**133**
Department Total:	**12,077,249**	**13,337,169**	**14,876,998**	**12 %**	**135**	**133**

Budget Issues

The 2017 budget shows an increase of 12% over 2016 actual expenditure. This is due to pay plan increases in 2017 and the fringe benefits associated with those increases. Additionally, $507,085.00 in Justice Reinvestment Funds were included in the 2017 budget. The department also added two positions in 2017, which affects "All People Are Safe".

Department: Public Defender

Program: Justice Reinvestment-Public Defender (490JSTR1000)

Program/Service Description

The Justice Reinvestment Felony Backlog project is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County 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 - 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

The goal / objective of the Felony Backlog Project are to eliminate the backlog of over 200 felony cases that are over 365 days old.

Mission

The mission is to process cases in a timely manner, to insure defendants are appropriately detained and released, and to reduce the jail population.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	368,443
PERSONNEL	0	0	507,085
Program Total:	**0**	**0**	**875,528**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	10,735	7,972	0
PERSONNEL	456,628	500,320	518,310
Program Total:	**467,363**	**508,292**	**518,310**

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 initial detention 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

Provide effective and zealous legal representation while seeking dismissals and/or reductions in case offenses.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	18,181	20,916	3,400
PERSONNEL	594,246	675,951	693,668
Program Total:	**612,427**	**696,867**	**697,068**

Department: Public Defender

Program: Public Defender-Juvenile Dependency (49049041000)

Program/Service Description

The Juvenile Court Dependency Division was established to provide legal representation to indigent parents in child dependency 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. Representation is mandated under Article 1 of the Georgia Constitution and the 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	21,472	9,427	0
PERSONNEL	782,797	940,925	986,316
Program Total:	**804,269**	**950,352**	**986,316**

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.
To ensure that the constitutional due process rights of all indigent citizens are preserved as their cases are processed through the criminal justice system.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,505,986	1,460,752	1,559,870
PERSONNEL	8,687,204	9,720,906	10,239,906
Program Total:	**10,193,190**	**11,181,658**	**11,799,776**

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: Constitutional Officer

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Constitutional Officers	0	0	1,500,000	100 %	0	0
Fund Total:	**0**	**0**	**1,500,000**	**100 %**	**0**	**0**

Fund: Federal Equitable Sharing

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Federal Equitable Sharing	71,501	68,948	108,160	57 %	0	0
Fund Total:	**71,501**	**68,948**	**108,160**	**57 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Court Services	8,916,050	9,150,839	9,900,549	8 %	121	127
Jail Dentention Officer	22,763,071	21,915,315	23,114,209	5 %	364	363
Jail Operations	45,558,612	29,358,654	29,695,191	1 %	378	363
Justice Reinvestment	0	0	196,844	100 %	0	3
Law Enforcement-Operations	6,237,868	6,502,334	6,070,323	-7 %	74	72
Law Enforcement-Transfer	2,588,190	1,748,512	1,468,981	-16 %	17	14
Sheriff Administration	4,315,146	5,155,536	5,108,265	-1 %	54	59
Sheriff Administration - Executive	2,074,364	2,077,729	2,212,475	6 %	22	23
Sheriff Administration-Training	1,065,690	656,099	755,850	15 %	6	7
Sheriff Administration-Warehouse Fleet	1,616,804	1,738,364	1,881,624	8 %	9	9
Fund Total:	**95,135,795**	**78,303,382**	**80,404,311**	**3 %**	**1,045**	**1,040**

Department: Sheriff

Fund: Sheriff'S Sale Trust Fund

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Sheriff's Sale Fund	803,196	774,693	237,341	-69 %	0	0
Fund Total:	**803,196**	**774,693**	**237,341**	**-69 %**	**0**	**0**
Department Total:	**96,010,492**	**79,147,023**	**82,249,812**	**4 %**	**1,045**	**1,040**

Budget Issues

The General Fund 2017 budget reflects a 3% increase from the 2016 actual expenditures. This increase is primarily due to the Classification and Compensation Plan and related to the Justice Reinvestment Felony Backlog being fully funded for 2017; which affects "All People Are Safe".

Department: Sheriff

Program: Constitutional Officers (33033091000)

Program/Service Description

Funds are generated from inmate commissary purchases at the Fulton County Jail and Alternative Dispute Resolution activity administered by Superior 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

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	0	0	1,500,000
Program Total:	**0**	**0**	**1,500,000**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	71,501	68,948	108,160
PERSONNEL	0	0	0
Program Total:	**71,501**	**68,948**	**108,160**

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. The program is responsive to the daily needs of all courtroom sessions, identify and deter the entry of contrabands and/or illegal objects, and maintain a zero escape rate while transporting inmates and juveniles safely and securely to various courts and detention areas.

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 safe and secure Courtrooms.
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	2015 Actual	2016 Actual	2017 Budget
OPERATING	723,481	650,664	682,485
PERSONNEL	8,192,569	8,500,175	9,218,064
Program Total:	**8,916,050**	**9,150,839**	**9,900,549**

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.
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	2015 Actual	2016 Actual	2017 Budget
OPERATING	670,913	795,651	799,607
PERSONNEL	22,092,158	21,119,664	22,314,602
Program Total:	**22,763,071**	**21,915,315**	**23,114,209**

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 34,000 inmates each year. The Fulton County Sheriff's Office provides a jail that is safe and secure for both inmates and citizens. Some of the units within this program are Intake, Classification, Housing, Records/Release, Medical Services, Food Services, Sanitation and Supplies, Policy, Security, Programs, Inmate Grievance and Inmate Disciplinary.

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 a safe and secure facility for inmates and citizens.
Ensure and maintain training of jail evacuation/security procedures.
Maintain jail cleanliness and provide medical and food services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	21,751,666	4,630,734	4,724,830
PERSONNEL	23,806,946	24,727,920	24,970,361
Program Total:	**45,558,612**	**29,358,654**	**29,695,191**

Department: Sheriff

Program: Justice Reinvestment (330JSTR1000)

Program/Service Description

The Justice Reinvestment Felony Backlog project is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County 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 - 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

The goal / objective of the Felony Backlog Project is to eliminate the backlog of over 200 felony cases that are over 365 days old.

Mission

The mission is to process cases in a timely manner, to insure defendants are appropriately detained and released, and to reduce the jail population

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	0	0	196,844
Program Total:	**0**	**0**	**196,844**

Department: Sheriff

Program: Law Enforcement-Operations (33033054000)

Program/Service Description

The Law Enforcement Operations Division includes the Warrant Service/Civil Process, Special Operations, and the Investigative Units. This program is responsible for service of legal processes, locating fugitives from justice, managing National Crime Information Center (NCIC)/Georgia Crime Information Center (GCIC) communications, conducting statistical analysis of legal process and warrant tracking, managing all law enforcement related special teams, and assisting other agencies within Fulton County with our resources as necessary.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	805,745	330,345	344,845
PERSONNEL	5,432,123	6,171,989	5,725,478
Program Total:	**6,237,868**	**6,502,334**	**6,070,323**

Department: Sheriff

Program: Law Enforcement-Transfer (33033034000)

Program/Service Description

This program transports inmates from jail to court appearances and other outsourcing correctional facilities. Also, 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

Provide safe transportation for inmates.
Ensure extradition Orders are handle efficiently.
Provide Transportation for Citizens as directed by the Courts.

Mission

Provide safe transportation to inmates at Fulton County Jail and other municipalities throughout the country for court appearances as directed by Order of the Courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	952,283	198,062	210,200
PERSONNEL	1,635,907	1,550,450	1,258,781
Program Total:	**2,588,190**	**1,748,512**	**1,468,981**

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. Functions include HR Management, Pre-Employment Background Investigations, Information Technology Management, Developing and Maintaining Policies and Procedures, Fiscal Management and conducting Sheriff's Office Delinquent Property Tax Sales.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	563,570	791,876	601,320
PERSONNEL	3,751,576	4,363,660	4,506,945
Program Total:	**4,315,146**	**5,155,536**	**5,108,265**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	118,861	111,891	124,972
PERSONNEL	1,955,503	1,965,838	2,087,503
Program Total:	**2,074,364**	**2,077,729**	**2,212,475**

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. The Training Section provides standardized training for Deputy Sheriffs, Detention Officers and essential civilian staff in the methods of maintaining the Courts, Law enforcement and Jail Divisions.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	442,173	127,735	152,246
PERSONNEL	623,517	528,364	603,604
Program Total:	**1,065,690**	**656,099**	**755,850**

Department: Sheriff

Program: Sheriff Administration-WarehouseFleet (330P0152000)

Program/Service Description

This program is responsible for maintaining all motor vehicles utilized within the Agency including but not limited to patrol cars, special unit vehicles such as the bomb truck, mobile command center, and SWAT truck. Additionally, the Fleet/Warehouse Unit is assigned the function of Quartermaster. The Quartermaster is responsible for making sure law enforcement uniforms and equipment are available for the Fulton County Sheriff's Office staff. Also, the Quartermaster performs duties related to the requisitioning, receipt, storage and issuance of supplies, equipment, and materials for staff and inmates. The unit ensures that the Jail is properly stocked with the necessary items to perform the required duties of housing the inmate population.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,099,920	1,072,837	1,178,915
PERSONNEL	516,884	665,527	702,709
Program Total:	**1,616,804**	**1,738,364**	**1,881,624**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	803,196	774,693	237,341
PERSONNEL	0	0	0
Program Total:	**803,196**	**774,693**	**237,341**

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: Constitutional Officer

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Constitutional Officers	0	0	3,000,000	100 %	0	0
Fund Total:	**0**	**0**	**3,000,000**	**100 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Justice Reinvestment	0	0	701,562	100 %	0	2
State Court	10,772,643	8,565,211	8,924,930	4 %	75	75
State/Magistrate Court	2,130,978	0	0	0 %	0	0
Fund Total:	**12,903,621**	**8,565,211**	**9,626,492**	**12 %**	**75**	**77**

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Law Library	0	17,492	249,721	1328 %	0	0
Fund Total:	**0**	**17,492**	**249,721**	**1328 %**	**0**	**0**
Department Total:	**12,903,621**	**8,582,703**	**12,876,213**	**50 %**	**75**	**77**

Budget Issues

The General Fund 2017 budget reflects a 12% increase over the 2016 actual expenditures. This increase is primarily due to the Justice Reinvestment Initiative Funding to support the DUI Court with its increasing number of new participants and treatment costs; which affects "All People Are Safe".

Department: State Court-General

Program: Constitutional Officers (42042031000)

Program/Service Description

Funds are generated from inmate commissary purchases at the Fulton County Jail and Alternative Dispute Resolution activity administered by Superior 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

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	0	0	3,000,000
Program Total:	**0**	**0**	**3,000,000**

Department: State Court-General

Program: Justice Reinvestment (420JSTR1000)

Program/Service Description

The DUI Court is an existing program which reduces the jail sentence of offenders and diverts them alternative programming, supervision, and treatment.

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

The objective is to expand participation in the program.

Mission

The mission is to process cases in a timely manner, to insure defendants are appropriately detained and released, and mentally ill receive humane and appropriate treatment while jail population is reduced 400-750.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	626,562
PERSONNEL	0	0	75,000
Program Total:	**0**	**0**	**701,562**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	3,289,826	3,219,460	3,523,127
PERSONNEL	7,482,817	5,345,751	5,401,803
Program Total:	**10,772,643**	**8,565,211**	**8,924,930**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	456,706	0	0
PERSONNEL	1,674,272	0	0
Program Total:	**2,130,978**	**0**	**0**

Department: State Court-General

Program: Law Library (4204201433)

Program/Service Description

Purchases of legal materials for State court General.

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

Acquire, organize, preserve and keep collections and informational resources current in order to meet customer needs.

Mission

Provide legal resources for State Court General.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	17,492	249,721
PERSONNEL	0	0	0
Program Total:	**0**	**17,492**	**249,721**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
State Court Judges	4,078,974	4,261,003	4,371,037	3 %	30	30
Fund Total:	**4,078,974**	**4,261,003**	**4,371,037**	**3 %**	**30**	**30**
Department Total:	**4,078,974**	**4,261,003**	**4,371,037**	**3 %**	**30**	**30**

Budget Issues

The General Fund 2017 budget reflects a 3% increase from the 2016 actual expenditures. This increase is primarily due to the State Legislation pay increase for Superior Court Judges; State Court judges also received a COLA increase; which affects "All People Are Safe".

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	167,543	224,425	318,160
PERSONNEL	3,911,431	4,036,578	4,052,877
Program Total:	**4,078,974**	**4,261,003**	**4,371,037**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Justice Reinvestment-Solicitor	0	0	282,758	100 %	0	0
Misdemeanor Prosecution/Criminal Investigations	6,081,314	6,584,857	6,840,098	4 %	83	83
Fund Total:	**6,081,314**	**6,584,857**	**7,122,856**	**8 %**	**83**	**83**

Fund: Restricted Assets

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Restricted Assets	818,705	1,164,275	1,703,953	46 %	15	15
Fund Total:	**818,705**	**1,164,275**	**1,703,953**	**46 %**	**15**	**15**
Department Total:	**6,900,019**	**7,749,132**	**8,826,809**	**14 %**	**98**	**98**

Budget Issues

The 2017 budget is 8% higher than the actual expenditure in 2016. This is mainly due to 2017 pay increases and the fringe benefits that are associated with them. Additionally, the 2.5% Justice Reinvestment Funds that had been withdrawn, were restored.

The Victim Witness 2017 budget is 46% higher than the expenditure for 2016. That is because an allocation was set aside for capital improvement in 2017.

Department: State Court-Solicitor

Program: Justice Reinvestment-Solicitor (400JSTR1000)

Program/Service Description

The Misdemeanor Backlog project is an initiative involving staff augmentation within the Office of the Solicitor General. The goal of the program is to eliminate the backlog of over 29,000 unaccused misdemeanor files.

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

The goal / objective of the Felony Backlog Project are to eliminate the backlog of over 200 felony cases that are over 365 days old.

Mission

The mission is to process cases in a timely manner, to insure defendants are appropriately detained and released, and to reduce the jail population.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	195,479
PERSONNEL	0	0	87,279
Program Total:	**0**	**0**	**282,758**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	374,175	346,243	405,008
PERSONNEL	5,707,139	6,238,614	6,435,090
Program Total:	**6,081,314**	**6,584,857**	**6,840,098**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	108,284	361,766	776,773
PERSONNEL	710,421	802,509	927,180
Program Total:	**818,705**	**1,164,275**	**1,703,953**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Business Court Fund	9,436	12,646	54,951	335 %	0	0
Fund Total:	**9,436**	**12,646**	**54,951**	**335 %**	**0**	**0**

Fund: D.A.T.E. Education Fund

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
D.A.T.E. Fund	33,724	65,162	1,117,091	1614 %	1	1
Fund Total:	**33,724**	**65,162**	**1,117,091**	**1614 %**	**1**	**1**

Fund: General

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Accountability Courts	2,777,352	2,782,748	2,895,557	4 %	38	38
Family Division	1,270,548	1,329,518	1,200,980	-10 %	14	14
Jury Services	2,394,799	2,222,189	2,279,863	3 %	9	9
Justice Reinvestment	0	0	1,147,297	100 %	0	3
Law and Jail Libraries	505,504	446,935	568,172	27 %	5	5
Pretrial Services	3,615,327	3,583,139	3,814,897	6 %	58	57
Superior Court Administration	9,607,786	8,591,063	9,049,657	5 %	81	80
Fund Total:	**20,171,316**	**18,955,592**	**20,956,423**	**11 %**	**205**	**206**

Fund: Srf-Agency Funds

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Special Revenue Fund	0	789	8,208	940 %	0	0
Fund Total:	**0**	**789**	**8,208**	**940 %**	**0**	**0**

Department: Superior Court-General

Fund: Superior Court Technology Exp Fund

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Superior Court Technology Fund	0	0	71,502	100 %	0	0
Fund Total:	**0**	**0**	**71,502**	**100 %**	**0**	**0**
Department Total:	**20,214,476**	**19,034,189**	**22,208,175**	**17 %**	**206**	**207**

Budget Issues

The General Fund 2017 budget reflects an 11% increase from the 2016 actual expenditures. The increase is primarily due to the Justice Reinvestment Initiative Funding for Felony Backlogs being fully funded for 2017; which affects "All People Are Safe".

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	9,436	12,646	54,951
PERSONNEL	0	0	0
Program Total:	**9,436**	**12,646**	**54,951**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	169	15,130	1,031,219
PERSONNEL	33,555	50,032	85,872
Program Total:	**33,724**	**65,162**	**1,117,091**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	130,766	130,771	124,563
PERSONNEL	2,646,586	2,651,977	2,770,994
Program Total:	**2,777,352**	**2,782,748**	**2,895,557**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	353,752	373,334	208,202
PERSONNEL	916,796	956,184	992,778
Program Total:	**1,270,548**	**1,329,518**	**1,200,980**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,827,501	1,634,211	1,654,731
PERSONNEL	567,298	587,978	625,132
Program Total:	**2,394,799**	**2,222,189**	**2,279,863**

Department: Superior Court-General

Program: Justice Reinvestment (450JSTR1000)

Program/Service Description

The Justice Reinvestment Felony Backlog project is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County 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 - 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

The goal / objective of the Felony Backlog Project is to eliminate the backlog of over 200 felony cases that are over 365 days old.

Mission

The mission is to process cases in a timely manner, to insure defendants are appropriately detained and released, and to reduce the jail population.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	910,235
PERSONNEL	0	0	237,062
Program Total:	**0**	**0**	**1,147,297**

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 member's access to legal information. Our service philosophy is access to justice through access to legal information.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	154,146	105,627	188,160
PERSONNEL	351,358	341,308	380,012
Program Total:	**505,504**	**446,935**	**568,172**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	254,837	229,081	349,483
PERSONNEL	3,360,490	3,354,058	3,465,414
Program Total:	**3,615,327**	**3,583,139**	**3,814,897**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	2,531,923	2,650,513	2,631,153
PERSONNEL	7,075,863	5,940,550	6,418,504
Program Total:	**9,607,786**	**8,591,063**	**9,049,657**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	789	8,208
PERSONNEL	0	0	0
Program Total:	**0**	**789**	**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	2015 Actual	2016 Actual	2017 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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Superior Court Judges	6,080,696	7,230,438	7,370,993	2 %	80	80
Fund Total:	**6,080,696**	**7,230,438**	**7,370,993**	**2 %**	**80**	**80**
Department Total:	**6,080,696**	**7,230,438**	**7,370,993**	**2 %**	**80**	**80**

Budget Issues

The General Fund 2017 budget reflects a 2% increase from the 2016 actual expenditures. This increase is primarily due to the State Legislation Mandated COLA increase for Superior Court Judges; which affects " All People Are Safe".

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	428,075	437,848	520,072
PERSONNEL	5,652,621	6,792,590	6,850,921
Program Total:	**6,080,696**	**7,230,438**	**7,370,993**

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 24% of the total appropriated budget or $233 million 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

1 | 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.

2 | 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

3 | 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.

4 | 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 citizen contact with our government.
- Improve IT policies and department processes to improve efficiency and service.
- Enable digital and cloud technologies.
- Deliver advanced reporting capabilities.

5 | 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.

6 | 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.

7 | 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 granted 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.

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PRIORITY AREA AT A GLANCE

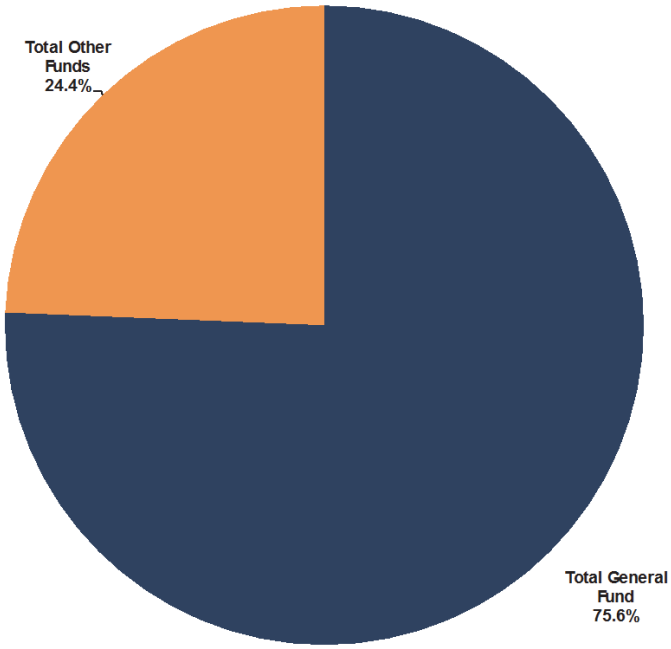
	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
APPROPRIATED FUNDS			
General Fund			
Non-Agency	53,036,719	66,680,976	61,119,883
Real Estate and Asset Management	27,430,369	27,493,828	27,582,543
Information Technology	22,780,142	19,325,162	23,625,385
Tax Commissioner	13,573,061	14,027,927	14,633,626
Tax Assessor	11,753,101	13,874,466	14,816,645
Regis & Elect	2,533,146	9,948,103	2,552,509
Finance	5,113,638	7,044,528	7,461,133
Personnel	3,551,817	4,535,964	5,419,512
Purchasing	2,524,032	3,231,396	3,498,437
Commission Districts	2,897,518	3,138,590	3,490,678
County Attorney	2,559,876	3,100,333	3,350,172
County Manager	2,514,736	2,611,316	3,324,069
External Affairs	2,324,818	2,547,962	2,777,698
Superior Court-Clerk	—	990,405	1,258,303
County Comm Clerk	813,511	765,836	801,263
Office of the County Auditor	625,035	692,066	871,047
Total General Fund	**154,031,521**	**180,008,858**	**176,582,903**
Other Funds			
Non-Agency	20,040,034	35,954,865	48,404,299
County Attorney	1,738,861	1,951,846	5,921,613
Finance	1,336,342	1,500,623	1,363,427
External Affairs	395,932	413,836	570,789
Personnel	134,259	225,681	130,779
Real Estate and Asset Management	181,153	186,225	62,333
Information Technology	28,522	84,279	47,034
Public Works	—	—	116,901
County Manager	—	—	7,459
Commission Districts	—	—	256,537
Total Other Funds	**23,855,103**	**40,317,355**	**56,881,171**
Total Appropriated Funds	**177,886,624**	**220,326,213**	**233,464,074**

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

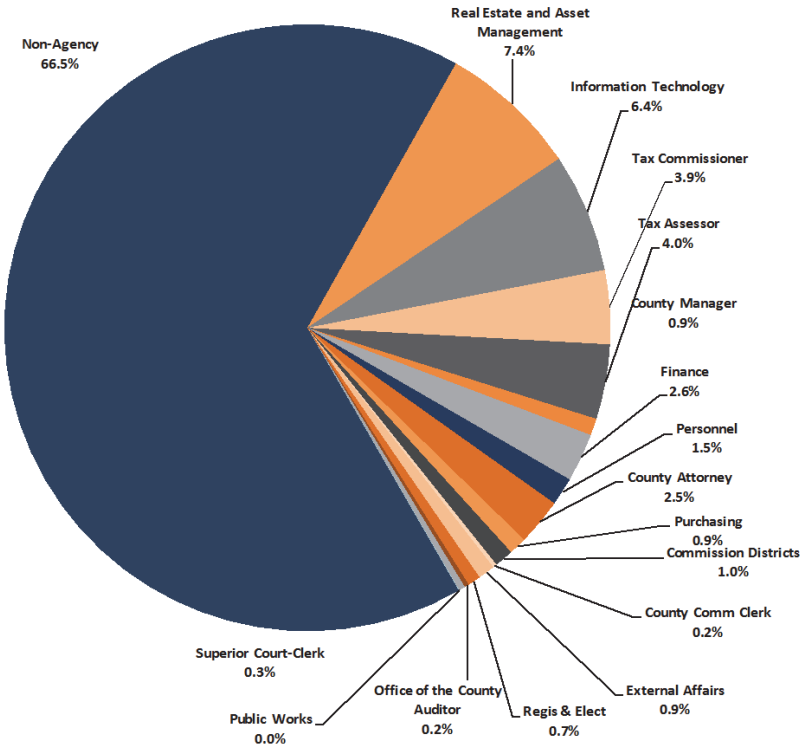
PRIORITY AREA AT A GLANCE *(continued)*

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
UN-APPROPRIATED FUNDS			
Pension Fund			
Non-Agency	128,686,711	137,919,949	137,930,800
Finance	558,218	559,626	795,609
Total Pension Fund	**129,244,929**	**138,479,575**	**138,726,409**
Grand Total	**307,131,553**	**358,805,788**	**372,190,483**
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Non-Agency	201,763,464	240,555,790	247,454,982
Real Estate and Asset Management	27,611,522	27,680,053	27,644,876
Information Technology	22,808,664	19,409,441	23,672,419
Tax Commissioner	13,573,061	14,027,927	14,633,626
Tax Assessor	11,753,101	13,874,466	14,816,645
County Manager	2,514,736	2,611,316	3,331,528
Finance	7,008,198	9,104,777	9,620,169
Personnel	3,686,076	4,761,645	5,550,291
County Attorney	4,298,736	5,052,179	9,271,785
Purchasing	2,524,032	3,231,396	3,498,437
Commission Districts	2,897,518	3,138,590	3,747,215
County Comm Clerk	813,511	765,836	801,263
External Affairs	2,720,750	2,961,798	3,348,487
Regis & Elect	2,533,146	9,948,103	2,552,509
Office of the County Auditor	625,035	692,066	871,047
Superior Court-Clerk	—	990,405	1,258,303
Public Works	—	—	116,901
Total All Funds	**307,131,553**	**358,805,788**	**372,190,483**

FY2017 All People Trust Government is Efficient, Effective, and Fiscally Sound by Fund Type Appropriated Funds Only



FY2017 People Trust Government is Efficient, Effective, and Fiscally Sound by Department - Appropiated and Un-Appropriated Funds



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

PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
APPROPRIATED FUNDS			
General Fund			
Non-Agency	7,858,925	38,047,106	43,248,915
Real Estate and Asset Management	26,103,833	27,493,828	27,582,543
Information Technology	21,186,049	19,325,162	23,625,385
Tax Commissioner	13,573,061	14,027,927	14,633,626
Tax Assessor	11,753,101	13,874,466	14,816,645
Regis & Elect	2,487,545	9,948,103	2,552,509
Finance	5,066,420	6,494,528	7,461,133
Personnel	3,469,993	4,535,964	5,419,512
Purchasing	2,524,032	3,231,396	3,498,437
Commission Districts	2,897,518	3,138,590	3,490,678
County Attorney	2,559,876	3,100,333	—
County Manager	2,473,301	2,611,316	3,324,069
External Affairs	2,324,818	2,547,962	2,777,698
Superior Court-Clerk	—	990,405	1,258,303
County Comm Clerk	813,511	759,086	801,263
Office of the County Auditor	625,035	692,066	871,047
Total General Fund	**105,717,020**	**150,818,238**	**155,361,763**
Other Funds			
Non-Agency	16,368,991	32,491,093	47,120,299
County Attorney	1,738,861	1,951,846	5,921,613
Finance	1,336,342	1,486,623	1,363,427
External Affairs	395,932	413,836	570,789
Personnel	134,259	225,681	130,779
Real Estate and Asset Management	181,153	186,225	62,333
Information Technology	28,522	84,279	47,034
County Manager	—	—	7,459
Public Works	—	—	116,901
Commission Districts	—	—	256,537
Total Other Funds	**20,184,060**	**36,839,583**	**55,597,171**

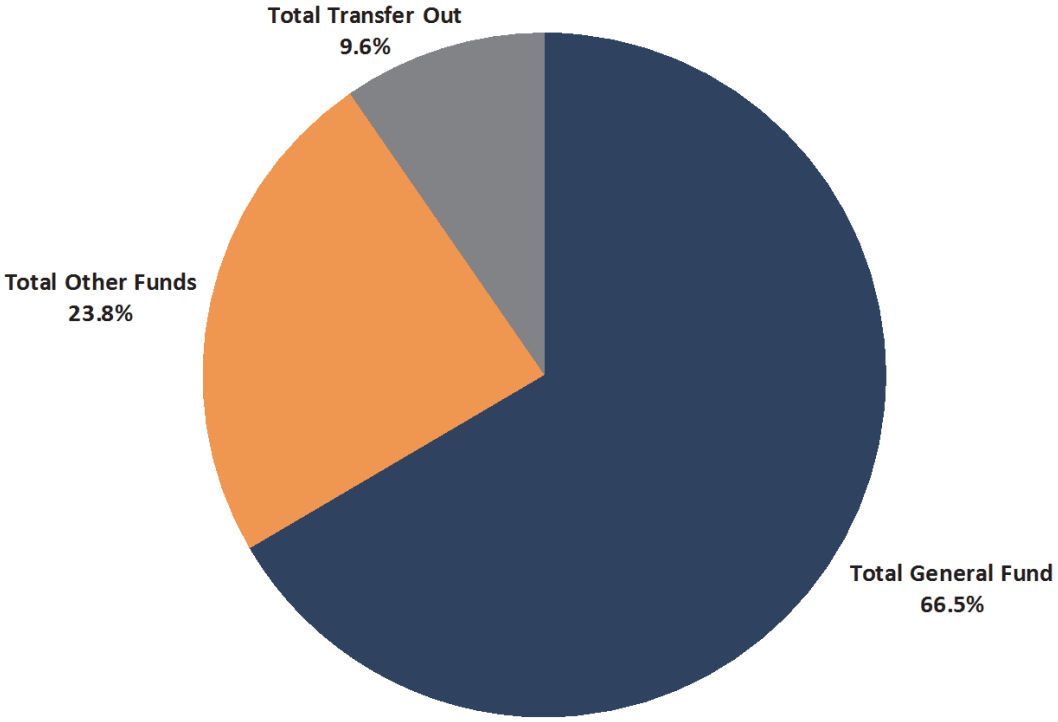
ALL PEOPLE TRUST GOVERNMENT IS EFFICIENT, EFFECTIVE, AND FISCALLY SOUND

PRIORITY AREA AT A GLANCE

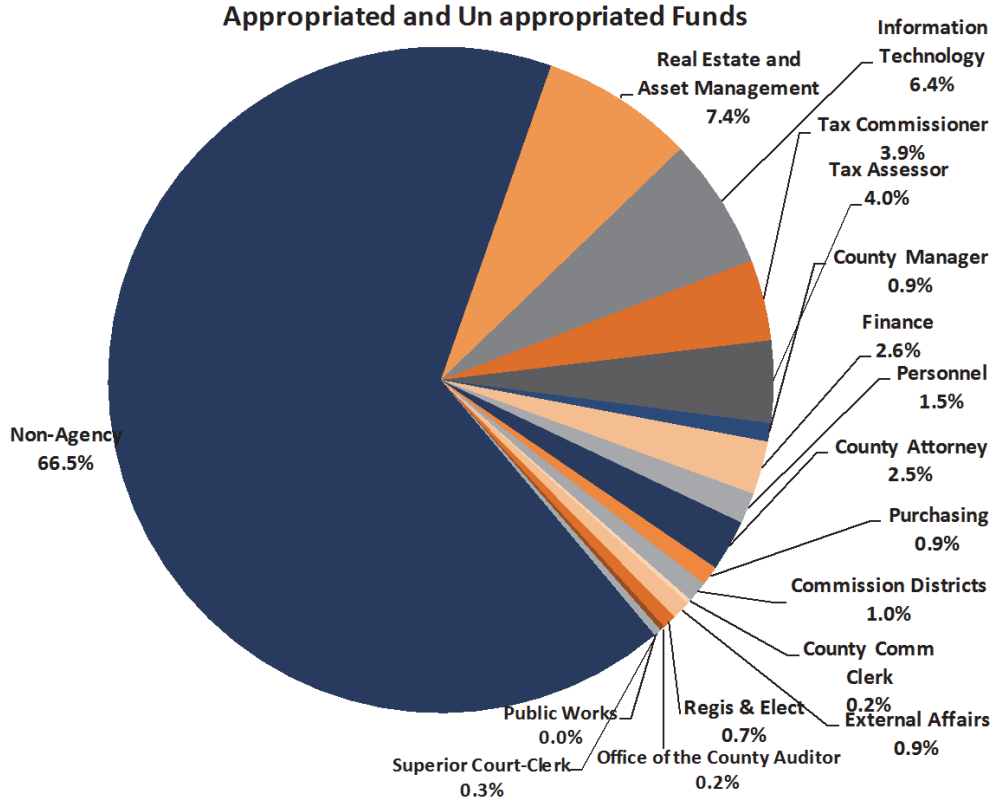
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2015 ACTUAL	2016 ACTUAL	2017 BUDGET
TRANSFERS OUT			
Non-Agency	51,985,544	32,097,642	19,154,968
Finance	—	564,000	—
County Comm Clerk	—	6,750	—
County Attorney	—		3,350,172
Total Transfer Out	**51,985,544**	**32,668,392**	**22,505,140**
Total Uses-Appropriated Funds	**177,886,624**	**220,326,213**	**233,464,074**
UN-APPROPRIATED FUNDS			
Pension Fund			
Non-Agency	128,686,711	137,919,949	137,930,800
Finance	558,218	559,626	795,609
Total Pension Fund	**129,244,929**	**138,479,575**	**138,726,409**
Grand Total	**307,131,553**	**358,805,788**	**372,190,483**
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Non-Agency	204,900,171	240,555,790	247,454,982
Real Estate and Asset Management	26,284,986	27,680,053	27,644,876
Information Technology	21,214,571	19,409,441	23,672,419
Tax Commissioner	13,573,061	14,027,927	14,633,626
Tax Assessor	11,753,101	13,874,466	14,816,645
County Manager	2,473,301	2,611,316	3,331,528
Finance	6,960,980	9,104,777	9,620,169
Personnel	3,604,252	4,761,645	5,550,291
County Attorney	4,298,736	5,052,179	9,271,785
Purchasing	2,524,032	3,231,396	3,498,437
Commission Districts	2,897,518	3,138,590	3,747,215
County Comm Clerk	813,511	765,836	801,263
External Affairs	2,720,750	2,961,798	3,348,487
Regis & Elect	2,487,545	9,948,103	2,552,509
Office of the County Auditor	625,035	692,066	871,047
Superior Court-Clerk	—	990,405	1,258,303
Public Works	—	—	116,901
Total All Funds	**307,131,553**	**358,805,788**	**372,190,483**

FY2017 All People Trust Government is Efficient, Effective, and Fiscally Sound with Transfers In/Out by Fund Type Appropriated Funds



FY2017 People Trust Government is Efficient, Effective, and Fiscally Sound with Transfers In/Out by Department Appropriated and Un appropriated Funds



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

KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2015 ACTUAL	2016 ACTUAL	2017 TARGET
County Manager - Office of Diversity and Civil Rights Compliance	DAU	% of identified County programs, services and facilities that are ADA compliant.	New	100%	90%
County Manager - Office of Diversity and Civil Rights Compliance	DAU	% of reasonable accommadations completed within 126 business days not delayed by requesting employee	New	93%	80%
County Manager - Office of Diversity and Civil Rights Compliance	CRC Investigations	% investigations completed within 90 business days not by the CP	New	82%	80%
County Manager - Office of Diversity and Civil Rights Compliance	Education	% of employees that complete DCRC training (2,160)	New	100%	85%
External Affairs	Broadcast, Cable & Film	# of TV productions, meetings and events covered for FGTV	3,600	3,202	3,200
External Affairs	Communications	Average number of positive media communications published per week in all media sources, with at least one being in a Tier One outlet	New	8.28	13
External Affairs	Communications	Percentage of Citizens who report their satisfaction with service provided as "Excellent" or "Very Good" according to the Citizen Engagement Opportunity Survey	New	N/A	N/A*
External Affairs	Customer Service	Percent of customer calls handled within 5 seconds.	57%	60%	90%
Finance	Grants Administration	Number of external grants budgets managed	176	190	180
Personnel	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"	N/A	69%	85%

*KPI discontinued

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

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2015 ACTUAL	2016 ACTUAL	2017 TARGET
Personnel	Training	Percentage of trainees demonstrating at least 5% learning improvement in Customer Service curriculum (based on Kirkpatrick level 2 assessment)*	N/A	N/A	80%
Personnel	Training	Percentage of trainees who report that the quality of the training experience was "Excellent" or "Very Good"	N/A	93%	85%
Information Technology	Enterprise Applications	Number of enterprise application service requests completed.	5,096	7,732	8,000
Information Technology	Client Services	Number of requests for service (Service Desk)	28,775	28,970	40,000
Information Technology	Client Services	Percentage of Service Desk requests that are closed within promised/expected timeframe	New	64%	90%
Information Technology	Office of CIO	% of IT projects on budget	90%	98%	N/A*
Purchasing	Purchasing Administration	Percent cost savings achieved per year	3%	2%	5%
Purchasing	Contracts and Procurement	Averaged purchasing cycle time for Invitation to Bid (ITB)	49 days	57 days	75 days
Purchasing	Contracts and Procurement	Averaged purchasing cycle time for Request for Proposal (RFP)	61 days	62 days	105 days
Purchasing	Contracts and Procurement	Averaged purchasing cycle time for Request for Quote (E-Quote)	22 days	17 days	30 days
Purchasing	Contracts and Procurement	Percentage of department directors who report that the quality of services from Purchasing as "Excellent" or "Very Good"	New	92%	90%
Purchasing	Contract Compliance	Percentage of MFBE spend awarded by BOC	25.62%	24.53%	Continuous Improvement
DREAM	Building Construction	Percent of new construction projects completed within budget.	100%	100%	100%
DREAM	Greater Fulton	% pf preventative work orders completed within 10 days.	78%	TBD	80%

*KPI discontinued

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

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2015 ACTUAL	2016 ACTUAL	2017 TARGET
DREAM	Central Fulton	% of corrected work orders completed within 20 working days.	83%	81%	85%
DREAM	Jail Services	Percent of corrective work orders completed within 5 working days.	97%	98%	99%
Public Works - Transportation	Pavement Markings	Maintain retro reflectivity standards for 336 linear miles (LM) of pavement markings.	14 LM	100%	100%
Public Works - Transportation	Emergency Response	Provide 24 hour emergency response to malfunctioning traffic signals, down stops signs and road closures within 3 hours of notification.	94%	100%	100%
Public Works - Transportation	Safety Studies	Conduct 12 Level II Traffic Engineering Studies annually.	100%	100%	100%
Public Works - Transportation	Roadway Signs	Conduct 2 inspections and preventative maintenance on all roadway signs annually.	93%	90%	100%
Office of Diversity and Civil Rights Compliance	DCRC	% of individuals using services who report that the quality of their experience was good (Agree/Strongly Agree).	New	87%	N/A*
Finance	Utillity Bill Collection	Percentage of total billings collected	96%	98%	97%
External Affairs	Intergovernmental Affairs	Percent of grants applied for that are received using contracted grant writers	New	50%	50%
Finance	Accounts Payable	Percentage of vendor invoices paid within 30 days of invoice.	New	92%	90%
Finance	Accounts Payable	Percentage of vendor invoices paid within 30 days of invoice.	New	92%	90%
Finance	Budget	Percentage of departments whose actual expenditure is within budget	100%	100%	100%
Finance	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”	New	75%	75%

*KPI discontinued

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KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2015 ACTUAL	2016 ACTUAL	2017 TARGET
Personnel	HR Operations/ Administration	Percentage of time that a new-hire is on-boarded less than 60 days from the job announcement closing date	N/A	71%	75%
Personnel	HR Operations/ Administration	Percentage of jobs that were posted that were on the vacancy list at the beginning of the year.	N/A	78%	75%
Information Technology	Enterprise Applications	Percentage of time that Enterprise Applications are running and available.	New	99.99%	99.99%
DREAM	Operational Support	Percent of work orders completed within policy standard guidelines.	84%	92%	85%
Public Works - Transportation	Traffic Signal Operations	Conduct preventative maintenance on all traffic signals, school zone signals and traffic cameras 2 times annually.	91%	96%	100%

*KPI discontinued

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Commission District 7	519,941	554,383	582,111	5 %	5	4
Fund Total:	**519,941**	**554,383**	**582,111**	**5 %**	**5**	**4**
Department Total:	**519,941**	**554,383**	**582,111**	**5 %**	**5**	**4**

Budget Issues

The 2017 Budget reflects an increase of 5% above the 2016 actual expenditures. This increase is primarily due to changes in benefits and maintaining the same level of funding as in FY2016.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	37,317	36,268	38,752
PERSONNEL	482,624	518,115	543,359
Program Total:	**519,941**	**554,383**	**582,111**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Board Of Equalization	0	990,405	1,258,303	27 %	12	12
Fund Total:	**0**	**990,405**	**1,258,303**	**27 %**	**12**	**12**
Department Total:	**0**	**990,405**	**1,258,303**	**27 %**	**12**	**12**

Budget Issues

The General Fund 2017 budget reflects a 13% increase over the 2016 actual expenditures. The increase is primarily due to the Justice Reinvestment Initiative Funding supporting the increase of personnel staff and operations to address the significant workload as a result of inheriting Magistrate Court Clerk functions; which affects " All People Are Safe" and "All People Trust Government Is Efficient, Effective, And Fiscally Sound".

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

To fully and fairly equalize the value of all real and tangible personal property in the county for purposes of taxation and to provide an appeal forum for taxpayers to correct perceived inequities in the assessment of value.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	343,528	457,313
PERSONNEL	0	646,877	800,990
Program Total:	**0**	**990,405**	**1,258,303**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Clerk to the Commission	813,511	765,836	801,263	5 %	6	6
Fund Total:	**813,511**	**765,836**	**801,263**	**5 %**	**6**	**6**
Department Total:	**813,511**	**765,836**	**801,263**	**5 %**	**6**	**6**

Budget Issues

The 2017 Budget reflects a 5% increase above the 2016 actual expenditures. This increase is primarily due to the changes in benefits and additional funding for membership dues and an existing contract to maintain the County's code of laws.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	202,729	203,792	218,432
PERSONNEL	610,782	562,044	582,831
Program Total:	**813,511**	**765,836**	**801,263**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Commission District 5	432,360	500,019	530,408	6 %	5	5
Fund Total:	**432,360**	**500,019**	**530,408**	**6 %**	**5**	**5**
Department Total:	**432,360**	**500,019**	**530,408**	**6 %**	**5**	**5**

Budget Issues

The 2017 Budget reflects an increase of 6% above the 2016 actual expenditures. This increase is primarily due to 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	35,399	38,359	41,170
PERSONNEL	396,961	461,660	489,238
Program Total:	**432,360**	**500,019**	**530,408**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Commission District 6	414,307	444,487	460,977	4 %	5	4
Fund Total:	**414,307**	**444,487**	**460,977**	**4 %**	**5**	**4**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Tree Plant Trust Fund	0	0	80,089	100 %	0	0
Fund Total:	**0**	**0**	**80,089**	**100 %**	**0**	**0**
Department Total:	**414,307**	**444,487**	**541,066**	**22 %**	**5**	**4**

Budget Issues

The 2017 Budget reflects an increase of 4% above the 2016 actual expenditures. This increase is primarily due to changes in benefits and maintaining the same level of funding as in FY2016.

The Tree Plant Trust Fund was budgeted at $80,089 in 2017, compared to no expenditures in this fund in 2016.

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.

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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	2015 Actual	2016 Actual	2017 Budget
OPERATING	39,607	34,429	41,170
PERSONNEL	374,700	410,058	419,807
Program Total:	**414,307**	**444,487**	**460,977**

Department: Commissioner Darnell

Program: Tree Plant Trust Fund (10610614740)

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	2015 Actual	2016 Actual	2017 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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Commission District 7	19,784	0	0	0 %	0	0
Fund Total:	**19,784**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**19,784**	**0**	**0**	**0 %**	**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

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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	2015 Actual	2016 Actual	2017 Budget
OPERATING	80	0	0
PERSONNEL	19,704	0	0
Program Total:	**19,784**	**0**	**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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Commission District 2	377,797	404,710	432,632	7 %	4	4
Fund Total:	**377,797**	**404,710**	**432,632**	**7 %**	**4**	**4**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Tree Plant Trust Fund	0	0	175,457	100 %	0	0
Fund Total:	**0**	**0**	**175,457**	**100 %**	**0**	**0**
Department Total:	**377,797**	**404,710**	**608,089**	**50 %**	**4**	**4**

Budget Issues

The 2017 Budget reflects an increase of 7% above the 2016 actual expenditures. This increase is primarily due to changes in benefits and maintaining the same level of funding as in FY2016.

The Tree Plant Trust Fund was budgeted at $175,457 in 2017, compared to no expenditures in this fund in 2016.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	14,096	12,908	39,020
PERSONNEL	363,701	391,802	393,612
Program Total:	**377,797**	**404,710**	**432,632**

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	2015 Actual	2016 Actual	2017 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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Commission District 4	383,374	398,400	526,501	32 %	5	4
Fund Total:	**383,374**	**398,400**	**526,501**	**32 %**	**5**	**4**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Tree Plant Trust Fund	0	0	991	100 %	0	0
Fund Total:	**0**	**0**	**991**	**100 %**	**0**	**0**
Department Total:	**383,374**	**398,400**	**527,492**	**32 %**	**5**	**4**

Budget Issues

The 2017 Budget reflects an increase of 32% above the 2016 actual expenditures. This increase is primarily due to changes in benefits and maintaining the same level of funding as in FY2016.

The Tree Plant Trust Fund was budgeted at $991 in 2017, compared to no expenditures in this fund in 2016.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	33,593	30,354	35,930
PERSONNEL	349,781	368,046	490,571
Program Total:	**383,374**	**398,400**	**526,501**

Department: Commissioner Garner

Program: Tree Plant Trust Fund (10410414740)

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	2015 Actual	2016 Actual	2017 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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Commission District 1	373,691	427,247	468,033	10 %	4	5
Fund Total:	**373,691**	**427,247**	**468,033**	**10 %**	**4**	**5**
Department Total:	**373,691**	**427,247**	**468,033**	**10 %**	**4**	**5**

Budget Issues

The 2017 Budget reflects an increase of 10% above the 2016 actual expenditures. This increase is primarily due to changes in benefits and maintaining the same level of funding as in FY2016.

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.

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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	2015 Actual	2016 Actual	2017 Budget
OPERATING	21,535	25,224	27,263
PERSONNEL	352,156	402,023	440,770
Program Total:	**373,691**	**427,247**	**468,033**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Commission District 4	13,638	0	0	0 %	0	0
Fund Total:	**13,638**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**13,638**	**0**	**0**	**0 %**	**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.

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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	2015 Actual	2016 Actual	2017 Budget
OPERATING	245	0	0
PERSONNEL	13,393	0	0
Program Total:	**13,638**	**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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Commission District 3	350,680	409,345	490,016	20 %	4	4
Fund Total:	**350,680**	**409,345**	**490,016**	**20 %**	**4**	**4**
Department Total:	**350,680**	**409,345**	**490,016**	**20 %**	**4**	**4**

Budget Issues

The 2017 Budget reflects an increase of 20% above the 2016 actual expenditures. This increase is primarily due to changes in benefits and maintaining the same level of funding as in FY2016.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	13,590	11,176	39,020
PERSONNEL	337,090	398,169	450,996
Program Total:	**350,680**	**409,345**	**490,016**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Commission District 2	11,946	0	0	0 %	0	0
Fund Total:	**11,946**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**11,946**	**0**	**0**	**0 %**	**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	2015 Actual	2016 Actual	2017 Budget
OPERATING	5	0	0
PERSONNEL	11,941	0	0
Program Total:	**11,946**	**0**	**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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
County Attorney Services	2,559,876	3,100,333	3,350,172	8 %	25	0
Fund Total:	**2,559,876**	**3,100,333**	**3,350,172**	**8 %**	**25**	**0**

Fund: Risk Management Fund

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
County Attorney Risk Management Services	1,738,860	1,951,846	5,921,613	203 %	6	38
Fund Total:	**1,738,860**	**1,951,846**	**5,921,613**	**203 %**	**6**	**38**
Department Total:	**4,298,736**	**5,052,179**	**9,271,785**	**84 %**	**31**	**38**

Budget Issues

The 2017 General Fund budget reflects 8% increase over the 2016 actual expenditures. This increase is primarily due to personnel and operating savings in 2016. However the funding for this fund is being transferred out to the Risk Management Fund.

The 2017 Risk Management Fund reflects a 203% increase over the 2016 actual expenditures. This increase is primarily due to combining and transferring funding from Fund 100 and 201 to the Risk Management Fund. In addition, there were personnel and operating savings in 2016.

The 2017 Water & Sewer reflects 15% increase over the 2016 actual expenditures. This increase primarily is due to personnel and operating savings in 2016. However, the funding for this fund is being transferred out to the Risk Management Fund.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	99,810	396,661	3,350,172
PERSONNEL	2,460,066	2,703,672	0
Program Total:	**2,559,876**	**3,100,333**	**3,350,172**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,075,936	1,267,600	1,695,563
PERSONNEL	662,924	684,246	4,226,050
Program Total:	**1,738,860**	**1,951,846**	**5,921,613**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Internal Audit	625,035	692,065	871,047	26 %	6	7
Fund Total:	**625,035**	**692,065**	**871,047**	**26 %**	**6**	**7**
Department Total:	**625,035**	**692,065**	**871,047**	**26 %**	**6**	**7**

Budget Issues

ECONOMIC OPPORTUNITIES:
The 2017 Budget reflects a 7% decrease below the 2016 actual expenditures. This decrease is due to the realignment of positions to the TRUST priority area. The 2017 budget includes the retitling of the Title VI Coordinator position associated with the Economic Opportunites priority area.

PEOPLE TRUST GOVERNMENT:
The 2017 Budget reflects a 26% increase above the 2016 actual expenditures. This increase is due to enhancements to fund one Investigative Analyst position, and software to support the Whistleblower/Fraud Hotline to comply with national standards.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	37,759	29,492	64,674
PERSONNEL	587,276	662,573	806,373
Program Total:	**625,035**	**692,065**	**871,047**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Contract Compliance	533,072	0	0	0 %	0	0
Equal Opportunity Programming & Compliance	512,507	694,085	859,598	24 %	6	8
Executive	1,353,512	1,756,992	1,868,272	6 %	9	9
OEEODA Training	115,645	160,239	1,710	-99 %	2	0
Strategy and Organizational Development	0	0	594,489	100 %	0	4
Fund Total:	**2,514,736**	**2,611,316**	**3,324,069**	**27 %**	**17**	**21**

Fund: Restricted Assets

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Restricted Assets	0	0	7,459	100 %	0	0
Fund Total:	**0**	**0**	**7,459**	**100 %**	**0**	**0**
Department Total:	**2,514,736**	**2,611,316**	**3,331,528**	**28 %**	**17**	**21**

Budget Issues

ECONOMIC DEVELOPMENT:
The 2017 General Fund Budget reflects a significant increase above the 2016 actual expenditures. This increase is primarily due to the additional funding (non-recurring) for marketing countywide economic development efforts.

The 2017 South Fulton Sub-District Fund Budget reflects a 30% increase above the 2016 actual expenditures. This increase is primarily due to the reorganization of the Economic Development program that was approved by the Board of Commissioner in June 2016. Expenditures began to occur in late October 2016. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area. The incorporation of the new city is effective on May 1, 2017.

PEOPLE ARE SAFE:
The 2017 Budget reflects a 1% increase above the 2016 actual expenditures. This increase is primarily due to the changes in benefits.

SELF SUFFICIENT:
THE 2017 Budget reflects a 6% decrease below the 2016 actual expenditures. This decrease is primarily due to the realignment of positions between programs.

Department: County Manager

TRUST GOVERNMENT:
The 2017 Budget reflects a 28% increase above the 2016 actual expenditures. This increase is primarily due to enhancements to fund the Strategy and Performance Office.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	40,157	0	0
PERSONNEL	492,915	0	0
Program Total:	**533,072**	**0**	**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	2015 Actual	2016 Actual	2017 Budget
OPERATING	32,404	38,840	64,204
PERSONNEL	480,103	655,245	795,394
Program Total:	**512,507**	**694,085**	**859,598**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	115,468	84,070	101,621
PERSONNEL	1,238,044	1,672,922	1,766,651
Program Total:	**1,353,512**	**1,756,992**	**1,868,272**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	11,146	53,766	1,710
PERSONNEL	104,499	106,473	0
Program Total:	**115,645**	**160,239**	**1,710**

Department: County Manager

Program: Strategy and Organizational Development (11818231000)

Program/Service Description

Fulton County's Office of Strategy and Performance Management was established in 2015 to develop a clear framework and path forward for the County's direction over the next four years that is tied not only to the allocation of resources, but also to the collection and analysis of data to measure, project management, and manage organizational performance. Guided by the County's vision, mission and six priority areas identified by the Board of Commissioners, the team is responsible for integrating strategic planning, budgeting, and performance management to support the execution of the County's strategic plan.

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

Key Priority - Strengthen organizational performance management.

Alignment - Establish clear performance measures and goals for the County as a whole as well as individual department and programs.

Alignment - Develop regular reporting on the County's progress in achieving its performance objectives.

Alignment - Ensure the quality and integrity of performance data that is collected.

Alignment - Develop effective accountability systems for County departments to learn from and take responsibility for their performance.

Alignment - Create self-service vehicles for internal and external customers of performance data to pull information they need, when they need it.

Objective or Objectives

To assist and guide Fulton County government toward continued success and improvement to become more effective, efficient in order to make and impact on serving our customers.

Mission

Strengthen organizational performance management
- Establish clear performance measures and goals for the County as a whole as well as individual department and programs.
- Develop regular reporting on the County's progress in 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	88,500
PERSONNEL	0	0	505,989
Program Total:	**0**	**0**	**594,489**

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	2015 Actual	2016 Actual	2017 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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Administration	4,810,767	3,054,491	4,076,835	33 %	19	19
Building Construction	2,304,863	2,177,891	2,524,472	16 %	25	26
Central Fulton	5,656,662	6,591,434	5,545,067	-16 %	30	29
Greater Fulton	4,700,522	4,992,821	4,535,798	-9 %	61	57
Health Facility Maintenance	0	776,142	811,069	5 %	14	14
Jail Maintenance	5,249,014	4,701,289	4,705,673	0 %	1	1
LandBank Authority	112,230	112,230	112,230	0 %	0	0
Land Management	367,289	419,653	638,862	52 %	5	6
Operations Support	1,729,874	1,899,054	1,855,562	-2 %	23	22
Solid Waste	702,545	692,528	748,340	8 %	2	2
Transportation and Logistics	1,796,603	2,076,297	2,028,635	-2 %	25	25
Fund Total:	**27,430,369**	**27,493,830**	**27,582,543**	**0 %**	**205**	**201**

Fund: SSD-South Fulton

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
So. Fulton Oper. & Maint.	181,153	186,225	62,333	-67 %	0	0
Fund Total:	**181,153**	**186,225**	**62,333**	**-67 %**	**0**	**0**
Department Total:	**27,611,522**	**27,680,055**	**27,644,876**	**-0 %**	**205**	**201**

Budget Issues

The Real Estate and Asset Management department's 2017 budget reflect an .03 % increase over their 2016 budget actuals. This was due primarily to the department being approved to use salary savings in FY2016 to support emergency and other operational contract shortfalls.

The Real Estate and Asset Management's South Fulton Waste Removal 2017 budget reflect a 67% decrease over their 2016 budget actuals. The decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017.

Note: The 2017 Airport Aviation budget was transferred to the Public Works Department.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	2,588,581	1,315,022	2,192,851
PERSONNEL	2,222,186	1,739,469	1,883,984
Program Total:	**4,810,767**	**3,054,491**	**4,076,835**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	177,664	193,906	254,802
PERSONNEL	2,127,199	1,983,985	2,269,670
Program Total:	**2,304,863**	**2,177,891**	**2,524,472**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	3,940,743	4,722,692	3,484,616
PERSONNEL	1,715,919	1,868,742	2,060,451
Program Total:	**5,656,662**	**6,591,434**	**5,545,067**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,190,772	1,765,078	991,320
PERSONNEL	3,509,750	3,227,743	3,544,478
Program Total:	**4,700,522**	**4,992,821**	**4,535,798**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	30,100	62,071
PERSONNEL	0	746,042	748,998
Program Total:	**0**	**776,142**	**811,069**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	5,163,893	4,591,991	4,595,521
PERSONNEL	85,121	109,298	110,152
Program Total:	**5,249,014**	**4,701,289**	**4,705,673**

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	2015 Actual	2016 Actual	2017 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	17,603	27,698	44,962
PERSONNEL	349,686	391,955	593,900
Program Total:	**367,289**	**419,653**	**638,862**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	371,341	550,252	503,277
PERSONNEL	1,358,533	1,348,802	1,352,285
Program Total:	**1,729,874**	**1,899,054**	**1,855,562**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	590,294	584,616	566,538
PERSONNEL	112,251	107,912	181,802
Program Total:	**702,545**	**692,528**	**748,340**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	503,983	595,221	502,003
PERSONNEL	1,292,620	1,481,076	1,526,632
Program Total:	**1,796,603**	**2,076,297**	**2,028,635**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	181,153	186,225	62,333
PERSONNEL	0	0	0
Program Total:	**181,153**	**186,225**	**62,333**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Administration	134,269	138,492	175,313	27 %	1	1
Broadcast, Cable & Film	774,457	705,825	863,715	22 %	8	9
Communications	943,469	1,001,880	1,008,185	1 %	11	9
Customer Service	165,958	162,950	168,804	4 %	3	3
Intergovernmental Affairs	306,665	538,814	561,681	4 %	2	2
Fund Total:	**2,324,818**	**2,547,961**	**2,777,698**	**9 %**	**25**	**24**

Fund: Peg Cable Support Grant

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Public Education Government TV	321,566	341,229	429,168	26 %	4	4
Video Communications	74,366	72,607	141,621	95 %	0	0
Fund Total:	**395,932**	**413,836**	**570,789**	**38 %**	**4**	**4**
Department Total:	**2,720,750**	**2,961,797**	**3,348,487**	**13 %**	**29**	**28**

Budget Issues

The 2017 General Fund Budget reflects an increase of 9% above the 2016 expenditures. This increase is primarily due to the changes in benefits.

The 2017 PEG Fund Budget reflects an increase of 38% above the 2016 expenditures. This increase is primarily due to existing contractual obligations and the changes in benefits.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	2,861	2,861	2,861
PERSONNEL	131,408	135,631	172,452
Program Total:	**134,269**	**138,492**	**175,313**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	50,209	41,291	73,557
PERSONNEL	724,248	664,534	790,158
Program Total:	**774,457**	**705,825**	**863,715**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	53,224	84,110	100,060
PERSONNEL	890,245	917,770	908,125
Program Total:	**943,469**	**1,001,880**	**1,008,185**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	6,452	6,453	6,652
PERSONNEL	159,506	156,497	162,152
Program Total:	**165,958**	**162,950**	**168,804**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	243,836	308,076	332,797
PERSONNEL	62,829	230,738	228,884
Program Total:	**306,665**	**538,814**	**561,681**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	36,417	8,603	92,002
PERSONNEL	285,149	332,626	337,166
Program Total:	**321,566**	**341,229**	**429,168**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	74,366	72,607	141,621
PERSONNEL	0	0	0
Program Total:	**74,366**	**72,607**	**141,621**

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: General

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Accounts Payable	1,203,096	1,183,651	1,448,621	22 %	22	21
Budget	801,596	931,383	1,036,290	11 %	8	9
Employee Benefits & Payroll	861,648	970,636	1,020,482	5 %	11	11
Finance- Accounts Receivable	0	753,799	967,251	28 %	12	10
Finance Administration	704,888	1,296,562	758,264	-42 %	4	4
Finance-General Accounting	349,774	408,902	486,239	19 %	4	4
Finance-Grant Accounting	601,043	921,414	1,179,209	28 %	13	13
Investment Cash Management	591,593	578,182	564,777	-2 %	6	6
Fund Total:	**5,113,638**	**7,044,529**	**7,461,133**	**6 %**	**80**	**78**

Fund: Risk Management Fund

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Risk Management & Workers Compensation	1,109,729	1,190,019	1,237,073	4 %	13	13
Fund Total:	**1,109,729**	**1,190,019**	**1,237,073**	**4 %**	**13**	**13**

Fund: Srf-Agency Funds

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Special Revenue	578	0	4,897	100 %	0	0
Fund Total:	**578**	**0**	**4,897**	**100 %**	**0**	**0**

Department: Finance

Fund: SSD-South Fulton

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Accounts Payable-S.Fulton	0	60,864	20,997	-66 %	0	0
Business License Processing & Collections	226,035	249,740	100,460	-60 %	3	3
Fund Total:	**226,035**	**310,604**	**121,457**	**-61 %**	**3**	**3**
Department Total:	**6,449,980**	**8,545,152**	**8,824,560**	**3 %**	**96**	**94**

Budget Issues

The 2017 Pension Fund reflects a 42% increase over the 2016 actual expenditures. This increase is primarily due to personnel and operating savings in 2016, an increase in funding in the defined benefit plan and operating funding for installation of scanning equipment.

The 2017 General Fund reflects a 6% increase over the 2016 actual expenditures. This increase is primarily due to personnel and operating savings in 2016 despite several positions being returned to the Health Department from Finance for the 2017 BFY.

The 2017 Risk Management Fund reflects a 4% increase over the 2016 actual expenditures. This increase is primarily due to personnel and operating savings in 2016.

The 2017 South Fulton Sub-District Fund budget reflects a 61% decrease under the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the incorporated area and a separate budget for eight months to the FIB corridor. The incorporation of the city is effective May 1, 2017.

The Water & Sewer Fund Budget reflects a 16% increase over the 2016 actual expenditures. This increase is primarily due to the Shared Services initiative which resulted in an increase in Water & Sewer funding for the Accounts Payable and Grants divisions.

Department: Finance

Program: Accounts Payable (21021022000)

Program/Service Description

Accounts Payable services all county departments through the following:
1) Vendor payment process including receipt of invoices, final system approval, check disbursement and 1099 issuance;
2) Travel and training payment and reconciliation process including credit card payment;
3) Countywide training on the financial and reporting systems;
4) Countywide training for payment processes in accordance with County practices and procedures;
All of these items are 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	84,923	99,137	52,854
PERSONNEL	1,118,173	1,084,514	1,395,767
Program Total:	**1,203,096**	**1,183,651**	**1,448,621**

Department: Finance

Program: Budget (21021064000)

Program/Service Description

The Budget Management Division offers training to county departments on the use of County Budget applications for processing budget transactions; 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	42,519	40,428	49,508
PERSONNEL	759,077	890,955	986,782
Program Total:	**801,596**	**931,383**	**1,036,290**

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 of 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	40,285	52,990	55,339
PERSONNEL	821,363	917,646	965,143
Program Total:	**861,648**	**970,636**	**1,020,482**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	55,327	71,905
PERSONNEL	0	698,472	895,346
Program Total:	**0**	**753,799**	**967,251**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	84,034	620,604	72,644
PERSONNEL	620,854	675,958	685,620
Program Total:	**704,888**	**1,296,562**	**758,264**

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 recorded and 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. This also includes financial reporting for the Pension DB Board. Financial accountants examine, record, and analyze journal and ledger entries, bank statements, fixed assets, expenditures and other accounting and financial records in order to ensure financial recording and financial reporting accuracy while operating within compliance of established entities and accounting standards written above, approved procedures and internal controls.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	9,496	9,126	11,599
PERSONNEL	340,278	399,776	474,640
Program Total:	**349,774**	**408,902**	**486,239**

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 are effective, efficient, and comply 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 are effective and efficient, as well as meet all regulatory reporting and compliance standards.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	25,205	16,235	17,348
PERSONNEL	575,838	905,179	1,161,861
Program Total:	**601,043**	**921,414**	**1,179,209**

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 as cost-effective as possible, make 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	44,486	31,892	44,401
PERSONNEL	547,107	546,290	520,376
Program Total:	**591,593**	**578,182**	**564,777**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	121,483	140,297	136,283
PERSONNEL	988,246	1,049,722	1,100,790
Program Total:	**1,109,729**	**1,190,019**	**1,237,073**

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 seven retirement gifts, LGSF Conference, Judges Conference and children's 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	578	0	4,897
PERSONNEL	0	0	0
Program Total:	**578**	**0**	**4,897**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	0	60,864	20,997
Program Total:	**0**	**60,864**	**20,997**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	50,697	68,564	38,311
PERSONNEL	175,338	181,176	62,149
Program Total:	**226,035**	**249,740**	**100,460**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Department Relations	4,732,154	5,039,482	4,869,718	-3 %	43	23
Enterprise Applications	6,962,782	7,291,257	3,839,518	-47 %	32	20
IT Management	0	0	4,820,176	100 %	0	26
IT Strategy & Architecture	1,510,183	1,586,190	2,460,257	55 %	13	6
Technology Operations	9,575,022	5,408,233	7,635,716	41 %	34	53
Fund Total:	**22,780,141**	**19,325,162**	**23,625,385**	**22 %**	**122**	**128**

Fund: Restricted Assets

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
IT SSD (301)	0	0	29,034	100 %	0	0
Technology Client Services SSD S.Fulton	28,523	84,279	0	-100 %	1	0
Fund Total:	**28,523**	**84,279**	**29,034**	**-66 %**	**1**	**0**
Department Total:	**22,808,664**	**19,409,441**	**23,672,419**	**22 %**	**123**	**128**

Budget Issues

The 2017 General Fund budget reflects a 22% increase over the 2016 actual expenditures. This increase primarily is due to personnel and operating savings in 2016. In addition six GIS positions were transferred to the department's budget from the Tax Assessors office.

The 2017 South Fulton Sub-District Fund budget reflects a 66% decrease under the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the incorporated area and a separate budget for eight months to the FIB corridor. The incorporation of the city is effective May 1, 2017.

The 2017 Water & Sewer R&E Fund reflects a 4% increase over the 2016 actual expenditures. This increase is primarily due to personnel savings in 2016.

The 2017 Water & Sewer Fund budget reflects a 2% decrease under the 2016 actual expenditures. This decrease is primarily due to lower salaries and benefits associated with the implementation of the Archer study as positions became vacant in 2016.

Department: Information Technology

Program: Department Relations (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 individually and departmentally.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,537,807	2,015,826	3,166,222
PERSONNEL	3,194,347	3,023,656	1,703,496
Program Total:	**4,732,154**	**5,039,482**	**4,869,718**

Department: Information Technology

Program: 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	4,484,560	4,573,204	1,443,040
PERSONNEL	2,478,222	2,718,053	2,396,478
Program Total:	**6,962,782**	**7,291,257**	**3,839,518**

Department: Information Technology

Program: IT Management (22022051000)

Program/Service Description

IT Management provides executive guidance to the Department. The program makes decisions on technical purchases and strategy and the PMO office oversees all IT projects within the county. This program is also responsible for Records Management.

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

IT Management and Project Management will allow for an efficient and trustworthy IT department.

Objective or Objectives

IT Management will oversee the department's actions to ensure the citizen's data is safe and operations are being managed in a way that is decent and in order.

Mission

Both the internal audit and the Accenture assessment indicated that additional staff needed to be allocated to Department Relations to provide a better level of support.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	2,385,646
PERSONNEL	0	0	2,434,530
Program Total:	**0**	**0**	**4,820,176**

Department: Information Technology

Program: IT Strategy & Architecture (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 is 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	305,286	215,983	1,805,585
PERSONNEL	1,204,897	1,370,207	654,672
Program Total:	**1,510,183**	**1,586,190**	**2,460,257**

Department: Information Technology

Program: Technology Operations (22022033000)

Program/Service Description

Technology Operations is responsible for providing network, infrastructure, databases and telecommunications services to 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 -Enhance the County's IT infrastructure consistent with being a modern enterprise.

Objective or Objectives

Technology Operations manages tools and systems that provide fast and efficient infrastructure, networks, and security to citizens and staff.

Some of the goals of technology operations are:
To 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 and 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	6,519,168	2,258,253	3,432,450
PERSONNEL	3,055,854	3,149,980	4,203,266
Program Total:	**9,575,022**	**5,408,233**	**7,635,716**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	0	0	18,000
Program Total:	**0**	**0**	**18,000**

Department: Information Technology

Program: IT SSD (301) (22022081000)

Program/Service Description

As a result of Shared Services transformation, several staff members who are paid out of funds other than the General Fund became a part of the IT Department. This program is to account for an individual that is paid out of the 301 fund

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 individually and departmentally.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	0	0	29,034
Program Total:	**0**	**0**	**29,034**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	28,523	84,279	0
Program Total:	**28,523**	**84,279**	**0**

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: FulCo/Atlanta Reappraisal Project

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Special Appropriation-FulCo/Atlanta Reappraisal Project	0	0	24,747	100 %	0	0
Fund Total:	**0**	**0**	**24,747**	**100 %**	**0**	**0**

Fund: Fult Co Employees Retire Syst

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Pension Fund	128,686,711	0	0	0 %	0	0
Fund Total:	**128,686,711**	**0**	**0**	**0 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Non_Agency Trust	53,036,717	66,680,976	61,119,883	-8 %	0	0
Fund Total:	**53,036,717**	**66,680,976**	**61,119,883**	**-8 %**	**0**	**0**

Fund: NACO Conference

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Special Appropriation-NACO Conference	0	0	63,437	100 %	0	0
Fund Total:	**0**	**0**	**63,437**	**100 %**	**0**	**0**

Department: Non Agency

Fund: Risk Management Fund

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Risk Management Insurance	15,816,901	21,283,981	33,711,939	58 %	0	0
Fund Total:	**15,816,901**	**21,283,981**	**33,711,939**	**58 %**	**0**	**0**

Fund: Special Appropriation-Hotel-Motel Tax

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Special Appropriation-Hotel / Motel Tax	0	0	350,000	100 %	0	0
Fund Total:	**0**	**0**	**350,000**	**100 %**	**0**	**0**

Fund: Special Appropriation-Tax Allocation District

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Special Appropriation-Tax Allocation	0	0	3,125	100 %	0	0
Fund Total:	**0**	**0**	**3,125**	**100 %**	**0**	**0**

Fund: Special Services District

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Special Services District	177,709	431,237	3,243,322	652 %	0	0
Fund Total:	**177,709**	**431,237**	**3,243,322**	**652 %**	**0**	**0**

Fund: Srf-Agency Funds

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Special Revenue Fund	0	0	241,737	100 %	0	0
Fund Total:	**0**	**0**	**241,737**	**100 %**	**0**	**0**

Department: Non Agency

Fund: SSD-South Fulton

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Fulton Industrial Blvd. Corridor	0	0	1,800,000	100 %	0	0
S.F. General Expenditures-Trust	4,045,426	8,338,239	8,965,992	8 %	0	0
South Fulton -Capital Projects	0	28,605	0	-100 %	0	0
Fund Total:	**4,045,426**	**8,366,844**	**10,765,992**	**29 %**	**0**	**0**
Department Total:	**201,763,464**	**96,763,038**	**109,524,182**	**13 %**	**0**	**0**

Budget Issues

The 2017 Bond Fund budget reflect a 42% increase over the 2016 actual expenditures. This increase is primarily due to the issuance of the Phase II bond program, the County may need to slightly increase the millage rate to cover the additional costs, interest and principal.

The 2017 General Fund budget reflects a 6% increase over the 2016 actual expenditures. This increase is primarily due to creation of reserve to cover unexpected financial pressures associated with the incorporation of South Fulton. Justice reinvestment funding, Appeals for pay and compensation study recommendations and living wage funding.

The 2017 Risk Management Fund budget reflects a 58% increase over the 2016 actual expenditures. This increase is primarily due to potential litigation and risk exposures during FY2017.

The 2017 South Fulton Sub-District Fund budget reflects a 24% decrease over the 2016 actual expenditures. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area, and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017.

The 2017 Water & Sewer R & E Fund budget reflects an 858% increase over the 2016 actual expenditures. This increase is primarily due to increase in Little River Upgrade, Johns Creek Reuse and Big Creek to Cobb Diversion and other capita projects.

The 2017 Water & Sewer Revenue Fund budget reflects a 13% decrease over the 2016 actual expenditures. This reduction is primarily due to decrease in funding being budgeted for Water & Sewer Renewal Extension transfer.

Department: Non Agency

Program: Special Appropriation- FulCo/Atlanta Reappraisal Project (999S201)

Program/Service Description

Funding set aside for property reappraisals.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	24,747
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**24,747**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	128,686,711	0	0
PERSONNEL	0	0	0
Program Total:	**128,686,711**	**0**	**0**

Department: Non Agency

Program: Non_Agency Trust (999S216)

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 -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

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	53,036,717	66,680,976	61,119,883
PERSONNEL	0	0	0
Program Total:	**53,036,717**	**66,680,976**	**61,119,883**

Department: Non Agency

Program: Special Appropriation-NACO Conference (999S202)

Program/Service Description

Funding will be used for attending NACO conference.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	63,437
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**63,437**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	12,863,950	19,009,592	27,916,095
PERSONNEL	2,952,951	2,274,389	5,795,844
Program Total:	**15,816,901**	**21,283,981**	**33,711,939**

Department: Non Agency

Program: Special Appropriation-Hotel / Motel Tax (999S200)

Program/Service Description

Represents funds collected by 3rd party company.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	350,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**350,000**

Department: Non Agency

Program: Special Appropriation-Tax Allocation (999S20H1000)

Program/Service Description

Holds residual monies of slightly over $3,000 for a tax allocation which was not finalized.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	3,125
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**3,125**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	24,575	41,266	100,000
PERSONNEL	153,134	389,971	3,143,322
Program Total:	**177,709**	**431,237**	**3,243,322**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	241,737
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**241,737**

Department: Non Agency

Program: Fulton Industrial Blvd. Corridor (999FIBC1000)

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	1,800,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**1,800,000**

Department: Non Agency

Program: S.F. General Expenditures-Trust (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	2015 Actual	2016 Actual	2017 Budget
OPERATING	4,045,426	8,303,131	3,407,026
PERSONNEL	0	35,108	5,558,966
Program Total:	**4,045,426**	**8,338,239**	**8,965,992**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	28,605	0
PERSONNEL	0	0	0
Program Total:	**0**	**28,605**	**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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Employee Service Fund	83,026	87,750	77,699	-11 %	0	0
Fund Total:	**83,026**	**87,750**	**77,699**	**-11 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Employee Development	481,509	668,597	1,179,494	76 %	8	8
HR Administration	1,544,825	1,198,613	1,300,239	8 %	7	10
HR Operations	0	1,578,780	1,584,434	0 %	27	23
HR Performance Management	161,272	167,741	359,132	114 %	4	4
HR Policy Management	329,953	185,023	189,172	2 %	2	2
HR Records Administration	672,093	737,210	807,041	9 %	10	10
Recruiting	362,165	0	0	0 %	0	0
Fund Total:	**3,551,817**	**4,535,964**	**5,419,512**	**19 %**	**58**	**57**

Fund: Restricted Assets

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Restricted Assets	0	2,434	86	-96 %	0	0
Fund Total:	**0**	**2,434**	**86**	**-96 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
South Fulton	51,233	135,498	52,994	-61 %	0	0
Fund Total:	**51,233**	**135,498**	**52,994**	**-61 %**	**0**	**0**
Department Total:	**3,686,076**	**4,761,646**	**5,550,291**	**17 %**	**58**	**57**

Department: Personnel

Budget Issues

The 2017 General Fund budget is lower than the 2016 actual expenditure by 20%, which is due mainly to reductions in anticipated contractual and other operations expense.

Water & Sewer 2017 and 2016 budgets are the same amount. However, the 2017 budget is 13% higher than the 2016 actual expenditure. Higher salaries in 2017 are expected to consume the budget allocation.

The 2017 South Fulton Sub-District Fund budget reflects a decrease of 24% over 2016 actual expenditures. The decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area, and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017.

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, and 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	83,026	87,750	77,699
PERSONNEL	0	0	0
Program Total:	**83,026**	**87,750**	**77,699**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	14,316	147,755	443,288
PERSONNEL	467,193	520,842	736,206
Program Total:	**481,509**	**668,597**	**1,179,494**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	415,552	406,820	369,677
PERSONNEL	1,129,273	791,793	930,562
Program Total:	**1,544,825**	**1,198,613**	**1,300,239**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	46,815	51,679
PERSONNEL	0	1,531,965	1,532,755
Program Total:	**0**	**1,578,780**	**1,584,434**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	636	10,780	1,000
PERSONNEL	160,636	156,961	358,132
Program Total:	**161,272**	**167,741**	**359,132**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	45,588	0	0
PERSONNEL	284,365	185,023	189,172
Program Total:	**329,953**	**185,023**	**189,172**

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 Automated timekeeping systems

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,311	1,566	1,505
PERSONNEL	670,782	735,644	805,536
Program Total:	**672,093**	**737,210**	**807,041**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	4,866	0	0
PERSONNEL	357,299	0	0
Program Total:	**362,165**	**0**	**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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	2,434	86
PERSONNEL	0	0	0
Program Total:	**0**	**2,434**	**86**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	51,233	135,498	52,994
Program Total:	**51,233**	**135,498**	**52,994**

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: Restricted Assets

Program Summary

Program Name	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Restricted Assets	0	0	116,901	100 %	0	0
Fund Total:	**0**	**0**	**116,901**	**100 %**	**0**	**0**
Department Total:	**0**	**0**	**116,901**	**100 %**	**0**	**0**

Budget Issues

The Public Works Transportation Department's 2017 budget represents a 64% decrease below 2016 actuals. This decrease is primarily due to the incorporation of a new city in South Fulton. The budget prepared for South Fulton reflects projected funding for four months to maintain the same level of services as in FY2016 to the unincorporated area and a separate budget for eight months of services to the FIB corridor. The incorporation of the new city is effective on May 1, 2017

The Water and Sewer Revenue Department's 2017 Budget reflects a 2% increase over 2016 actuals. This increase is primarily due to fully funding all positions within the department.

The Water and Sewer R & E Department's 2017 Budget reflects a 30% increase over 2016 actuals. This increase is primarily due to fully funding all positions within the department and an enhancement for capital items.

The Storm Water Fund reflects an 80% decrease compared to the 2016 actuals. The Stormwater fund has been using fund balance and has now exhuasted almost all of it's remaining funding. Additional funding for FY2017 is in the F.I.B. budget.

Department: Public Works

Program: Restricted Assets (54044101000)

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	116,901
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**116,901**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Contract Compliance	0	455,550	590,848	30 %	5	5
Contracts and Procurement	1,750,919	1,642,322	1,804,415	10 %	21	20
Purchasing Administration	773,113	683,173	568,084	-17 %	10	5
Purchasing-Contract Management	0	450,351	535,090	19 %	0	6
Fund Total:	**2,524,032**	**3,231,396**	**3,498,437**	**8 %**	**36**	**36**
Department Total:	**2,524,032**	**3,231,396**	**3,498,437**	**8 %**	**36**	**36**

Budget Issues

The 2017 General Fund budget reflects 8% increase over the 2016 actual expenditures. This increase is primarily due to personnel and operating savings in 2016. In addition the department was funded for salary, benefits and operating cost for one full-time Contract Compliance Officer's position.

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 impede or prevent 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 seeks 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	28,874	90,591
PERSONNEL	0	426,676	500,257
Program Total:	**0**	**455,550**	**590,848**

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 its 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	96,180	81,761	199,463
PERSONNEL	1,654,739	1,560,561	1,604,952
Program Total:	**1,750,919**	**1,642,322**	**1,804,415**

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 develops a strong vendor community and promotes 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	2015 Actual	2016 Actual	2017 Budget
OPERATING	91,660	140,421	107,950
PERSONNEL	681,453	542,752	460,134
Program Total:	**773,113**	**683,173**	**568,084**

Department: Purchasing

Program: Purchasing-Contract Management (2302303)

Program/Service Description

Ensures that appropriate contractual agreements are fully executed with required appendices, and required documentation are provided and in compliance. This responsibility also includes the renewal of and any modification to a contract approved 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 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.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	0	0	0
PERSONNEL	0	450,351	535,090
Program Total:	**0**	**450,351**	**535,090**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Administration & Elections Operations	1,837,048	9,206,597	1,771,823	-81 %	9	9
Registration and Absentee Voting	696,098	741,507	780,686	5 %	10	10
Fund Total:	**2,533,146**	**9,948,104**	**2,552,509**	**-74 %**	**19**	**19**
Department Total:	**2,533,146**	**9,948,104**	**2,552,509**	**-74 %**	**19**	**19**

Budget Issues

The 2017 General Fund budget reflects a 74% decrease under the 2016 actual expenditures. This decrease is primarily due to the fact that 2016 was a major election year including the presidential, general and several runoffs elections.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	690,324	8,410,519	961,401
PERSONNEL	1,146,724	796,078	810,422
Program Total:	**1,837,048**	**9,206,597**	**1,771,823**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	206,556	164,675	192,828
PERSONNEL	489,542	576,832	587,858
Program Total:	**696,098**	**741,507**	**780,686**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Commercial/Personal Property Appraisal	3,372,931	3,234,633	3,395,402	5 %	42	41
Residential Property Appraisal	6,290,391	7,228,742	7,087,121	-2 %	109	104
Tax Assessor Administration	2,089,779	3,411,090	4,334,122	27 %	15	14
Fund Total:	**11,753,101**	**13,874,465**	**14,816,645**	**7 %**	**166**	**159**
Department Total:	**11,753,101**	**13,874,465**	**14,816,645**	**7 %**	**166**	**159**

Budget Issues

The Tax Assessor's department 2017 budget reflects an 7% increase over their 2016 budget actuals. This increase was the net effect of GIS positions being transferred to the Information and Technology department and a budget enhancement for contracts for 2017.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	48,819	6,119	6,422
PERSONNEL	3,324,112	3,228,514	3,388,980
Program Total:	**3,372,931**	**3,234,633**	**3,395,402**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	89,812	18,676	87,262
PERSONNEL	6,200,579	7,210,066	6,999,859
Program Total:	**6,290,391**	**7,228,742**	**7,087,121**

Department: Tax Assessor

Program: Tax Assessor Administration (24024011000)

Program/Service Description

The Administration division provides human resource functions and compiles all data necessary to submit the annual budget for the department. The division also processes homestead exemptions, completes property transfers and perform mapping services.

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 and other administrative related functions.

Mission

To efficiently manage all budget, financial and human resource, and customer service operations of the Tax Assessors department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2015 Actual	2016 Actual	2017 Budget
OPERATING	1,267,596	2,475,117	3,208,958
PERSONNEL	822,183	935,973	1,125,164
Program Total:	**2,089,779**	**3,411,090**	**4,334,122**

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	2015 Actual	2016 Actual	2017 Budget	Budget % Change	2016 FTEs	2017 FTES
Cash Operations	3,150,350	3,138,880	3,333,765	6 %	49	51
Delinquent Tax	1,800,692	1,812,276	1,941,333	7 %	25	25
Receiving and Collections	1,918,514	2,075,105	2,157,971	4 %	30	30
Satellites	3,912,932	3,891,291	3,921,742	1 %	57	60
Tax Commissioner Accounting	1,441,542	1,483,720	1,464,377	-1 %	18	18
Tax Commissioner Administration	1,349,031	1,626,653	1,814,438	12 %	7	8
Fund Total:	**13,573,061**	**14,027,925**	**14,633,626**	**4 %**	**186**	**192**
Department Total:	**13,573,061**	**14,027,925**	**14,633,626**	**4 %**	**186**	**192**

Budget Issues

The Tax Commissioner's department 2017 budget reflects a 4% increase over their 2016 budget actuals. This increase was due primarily to the vacancy turnover and the new classification and compensation plan.

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	633,106	550,258	599,361
PERSONNEL	2,517,244	2,588,622	2,734,404
Program Total:	**3,150,350**	**3,138,880**	**3,333,765**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	143,575	155,006	170,481
PERSONNEL	1,657,117	1,657,270	1,770,852
Program Total:	**1,800,692**	**1,812,276**	**1,941,333**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	169,379	227,967	251,461
PERSONNEL	1,749,135	1,847,138	1,906,510
Program Total:	**1,918,514**	**2,075,105**	**2,157,971**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	730,031	622,524	687,060
PERSONNEL	3,182,901	3,268,767	3,234,682
Program Total:	**3,912,932**	**3,891,291**	**3,921,742**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	142,700	137,143	115,325
PERSONNEL	1,298,842	1,346,577	1,349,052
Program Total:	**1,441,542**	**1,483,720**	**1,464,377**

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	2015 Actual	2016 Actual	2017 Budget
OPERATING	576,498	836,517	953,541
PERSONNEL	772,533	790,136	860,897
Program Total:	**1,349,031**	**1,626,653**	**1,814,438**

APPENDIX

Glossary & Acronyms

Glossary

A

ACCOUNTING SYSTEM: The total set of records and procedures that are used to record, classify, and report information on the financial status and operations of an entity.

ACCRUAL BASIS OF ACCOUNTING: The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenses are recorded when goods and services are received (whether or not cash disbursements are made at that time).

ACTIVITY: A specific and distinguishable unit of work or service performed.

ADOPTED BUDGET: The funds appropriated by the Board of Commissioners at the beginning of the year.

AD VALOREM TAX: A tax based on the value of personal property.

AGENCY: The reporting level within a fund at which budget control is maintained. The term is interchangeable with department.

APPROPRIATION: An authorization made by the Board of Commissioners which permits officials and department heads to incur obligations and make expenditures of governmental resources.

ASSESSED VALUE: The value at which property is taxed. The assessed value in the State of Georgia is forty percent (40%) of the fair market value.

ASSETS: Property that has monetary value.

B

BALANCE SHEET: A statement purporting to present the financial position of an entity by disclosing the value of its assets, liabilities, and equities as of a specified date.

BEGINNING BALANCE: The residual non-restricted funds brought forward from the previous fiscal year (previous year ending balance).

BASE BUDGET: The budget required to maintain the current level of service in the succeeding fiscal year. During budget development, a distinction is made between the base budget required to fund a continuation of existing service levels and program change requests for additional resources for new activities or changes to service levels.

BOND: A written promise to pay a specified sum of money (called principal or face value) at a specified future date along with periodic interest paid at a specified percentage of the principal. Bonds are typically used for long-term debt. Bond payments are identified as Debt Service for budgeting purposes.

BUDGET: A financial plan for the acquisition and allocation of resources to accomplish county mandates and goals. The term refers to all annual planned revenues and expenditures to various planned services.

BUDGET AMENDMENT: The transfer of funds from one appropriation account to another, requiring approval from the Board of Commissioners, the County Manager, or the Director of Finance depending on the nature of the transfer.

BUDGET CALENDAR: The schedule of key dates or milestones, which a government follows in the preparation and adoption of the budget.

BUDGET COMMISSION: The Budget Commission is composed of the Chairman of the Board of Commissioners, the County Manager, and the Director of Finance.

BUDGET DOCUMENT: The official publication prepared by the Budget Division of Finance which outlines the financial plan as approved by the Board of Commissioners, and seeks to provide an annual synopsis of departmental objectives and performance indicators.

BUDGET MESSAGE: A general discussion of the proposed budget presented in writing as a part of the budget document. The budget message explains principle issues against the background of financial experience in recent years and presents recommendations made by the chief executive and budget officer (if not the chief executive).

BUDGETARY CONTROL: The management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

BUDGETARY EXPENDITURES: The decrease in net assets. In contrast to conventional expenditures, budgetary expenditures exclude amounts represented by non-current liabilities.

C

CAPITAL ASSETS: Property or equipment valuing more than five thousand ($5,000) with a life expectancy of more than five years. Capital Assets are also referred to as Fixed Assets.

CAPITAL BUDGET: A plan of proposed capital expenditures and the means of financing them usually based on the first year of the capital improvement program (CIP) and typically enacted as part of the complete annual budget which includes both operating and capital outlays.

CAPITAL IMPROVEMENT PROGRAM (CIP): A plan for capital expenditures for public facilities, major capital equipment related to new facilities to be incurred each year over a long-term period. This plan will meet the capital needs as defined in the long-term work program of departments/agencies of County Government. The Capital Improvement Program identifies capital projects for Fulton County, and specifies the resources estimated to finance these projects.

CAPITAL IMPROVEMENT PROJECTS: Projects that result in the acquisition or construction of fixed assets of a local government that is long-term and permanent in nature. Such assets include land, buildings and related improvements, streets and highways, bridges, sewers and parks. The annual CIP budget will incorporate smaller capital projects that should be completed in the first year.

CAPITAL OUTLAY: Expenditures for acquisition of capital assets.

CAPITAL PROJECTS: Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

CASH BASIS: The method of accounting that allows revenues to be recorded when cash is received and expenditures to be recorded when paid.

CASH CARRY OVER: Remaining (unspent or unencumbered funds) fund balance is reapportioned in the next fiscal year.

CDBG: Community Development Block Grant, a program of the U.S. Department of Housing and Urban Development, which provides grants for urban renewal and community redevelopment.

CERTIFICATES OF PARTICIPATION (COP's): Certificates issued by a trustee pursuant to a trust agreement. The proceeds from the sale of COP's are used to finance the acquisition, construction, and installation of a project.

CONTINGENCY: Funds set aside for unforeseen future needs of an emergency nature. These funds are budgeted in "Non-Agency" and can be transferred to a departmental budget only by action of the Board of Commissioners.

COST: The amount of money or other consideration exchanged for property, services, or an expense.

CURRENT: A term denoting the operation of the present fiscal period, as opposed to past or future periods. It often is used to refer to items likely to be used up or converted into cash within one year.

D

DEBT: An obligation resulting from the borrowing of money or from the purchase, over a period of time, of goods or services. Legal definitions of state and local government debt vary from state to state and are determined by constitutional provisions, statutes, and court decisions.

DEBT LIMIT: A maximum amount of debt that may be legally incurred. A debt limit usually only applies to general obligation debt, and is most often expressed as 10% of the taxable value of property in a jurisdiction.

DEBT SERVICE: Interest and principal payments associated with issuance of Bonds.

DEBT SERVICE RESERVE: A fund used to pay debt services of revenue bonds if the sources of the pledged revenues do not generate sufficient funds to satisfy the debt service requirements. This is funded in whole or in part from the proceeds of the bonds or is allowed to gradually accumulate over a period of years through required payments from the pledged revenue.

DEFICIT: The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expense over income during an accounting period.

DEPARTMENT: A basic organizational unit of a jurisdiction, which is functionally unique in its service delivery and interchangeable with Agency.

E

ENCUMBRANCE: Purchase orders or contracts that reserve funding of specific appropriations. When the purchase order or contract is paid, the encumbrance is released and the amount becomes expenditure.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private enterprise- where the intent of the governing body is to provide goods or services to the general public, charging user fees to recover the costs of operation rather than using property tax support.

ESTIMATED RECEIPTS: The legally authorized level of revenue expected to be received from individual revenue sources under current Budget Law. Generally, revenue may not be anticipated in excess of that received in the prior year.

EXCISE TAX: A levy on a specific type of transaction at a rate specific to that transaction. These taxes are levied separately from general sales tax and usually are based on a separate statutory authority.

EXPENDITURE: The actual payments made by the county for goods or services, whether by check or by an inter-fund transfer of funds.

EXPENSES: The decrease in net total assets. Expenses represent the total cost of operations during periods, regardless of the timing of related expenses.

F

FEES: Charges for services that are based upon the cost of providing the services.

FIERI FACIAS: Judicial writ usually referred to as FiFa, directing the Sheriff to satisfy a judgment from the debtor's property.

FINAL MILLAGE: The tax rate adopted in the final public budget hearing of a taxing authority.

FISCAL YEAR: A twelve month period for which the county implements a new budget based on expected revenues and expenditures and determines its financial position and results of operations. All funds are based on a calendar year (January 1 – December 31) with the exception of the Health Fund (July 1 – June 30) and other federal, state, or local grants that are on a different fiscal year than a calendar year.

FULL-TIME EQUIVALENT (FTE): A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded. It is calculated by equating 2,080 hours of work per year with the full-time equivalent of one position; thus, one position would have an FTE of 1.0, or 100 percent.

FUND: An independent fiscal and accounting entity with a self-balancing set of accounts. These accounts record cash and other assets together with all related liabilities, obligations, reserves and equities. Funds are segregated so that revenues will be used only for the purpose of carrying out specific activities in accordance with special regulations, restrictions or limitations.

FUND BALANCE: Excess of assets over liabilities. A negative fund balance may be referred to as a deficit.

G

GENERAL FUND: The Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide for county-wide operating services.

GENERAL OBLIGATION BONDS: Method of raising revenues for long-term capital financing that generally requires approval by referendum. In Georgia, the debt ceiling is ten percent (10%) of taxable property. A Bond distributes the cost of financing over the life of the improvement so that future users help to repay the cost. Security for repayment of the debt is the full faith and credit of the government.

GOAL: A broad, general statement of a program's purpose and desired end results.

GRANT: A contribution of assets (usually cash) from one governmental unit or organization to another. Typically, these contributions are made to local governments from the state and/or the federal government to be used for specific purposes and require separate reporting. Matching county funds are often times conditions of grant acceptance.

H

HOMESTEAD EXEMPTION: A tax relief measure whereby state law permits local governments to exempt a fixed dollar amount of the appraised value of qualifying residential property.

I

INFRASTRUCTURE: Basic installations and facilities upon which the continuance and growth of a community depend; examples are roads and public utilities.

INTANGIBLE PROPERTY: A category of personal property that include taxable bonds and cash.

INTANGIBLE RECORDING TAX: Tax on a long-term note secured by real estate and measured by the amount of the debt as evidenced in the security instrument.

INTANGIBLE TAX: Tax on money, collateral security loans, stocks, bonds and debentures of corporations, accounts receivable and notes not representing credits secured by real estate, long and short-term notes secured by real estate, and patents, copyrights, franchises, as well as all other classes and kinds of intangible personal property not otherwise enumerated. The tax is based upon the fair market value of the items subject to the tax.

INTERFUND TRANSFERS: Budget amounts transferred from one governmental accounting fund to another for work or services provided. As they represent a "double counting" of expenditures, these amounts are deducted from the total operating budget to calculate the "net" budget.

INTERGOVERNMENTAL REVENUE: Revenue received from another government unit for a specific purpose.

INTERNAL CONTROL: Plan of organization for all financial operations that ensures responsible accounting for all functions.

INVESTMENT: Commitment of funds in order to gain interest or profit.

INVESTMENT INSTRUMENT: The specific type of security which government holds.

L

LEASE PURCHASE: Method of acquiring expensive equipment or property through a lease and spreading payments over a specified period of time. This method of financing requires no voter referendum.

LEVY: The total amount of taxes, special assessments, or charges imposed by a government.

LIABILITY: Debt or legal obligation arising out of past transactions that eventually needs to be liquidated.

LINE ITEM BUDGET: Listing of each category of expenditures and revenues by fund, agency and division.

LIQUIDITY (OF INVESTMENTS): Ability to convert investments to cash promptly without penalty.

LIS PENDENS: A pending lawsuit; a warning notice that title to property is in litigation and that anyone who buys the property gets it with legal "strings attached."

LOCAL OPTION SALES TAX: Tax levied at the rate of one percent that applies to the same items as the state sales tax, except that the local option sales tax also applies to sales of motor fuels. In order to impose this tax, the qualifying entity must submit a copy of a resolution calling for a referendum on the question of the one percent sales tax levy to the election superintendent. If more than one-half of the votes cast are in favor of the tax, the tax can then be levied. Following the referendum, the county must adopt a resolution imposing the tax. The State Revenue Commissioner requires that a certified copy of the resolution be submitted within five days of its adoption.

M

MANDATE: Instructions to counties which are directed by a state law/regulation/ruling to fulfill their instructions; an example would be how the state determines the salaries of judges- the county is obligated to fulfill the state's mandate and pay commensurate with those instructions.

MATURITIES: The dates of which the principal or stated values if investments or debt obligations mature and may be reclaimed.

MILLAGE RATE: The ad valorem tax rate levied per thousand dollars of the taxable assessed value of property.

MODIFIED ACCRUAL BASIS: The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded when liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues which should be accrued to reflect properly the taxes levied and revenue earned.

N

N/A: Indicates that the data was unavailable from the department, generally for prior years. (Not Available).

N/R: Indicates that the department did not submit the data, generally for prior and current year indicators. (Non Responsive).

NISI: "Unless." A Judge's rule, order, or decree that will take effect unless the person against whom it is issued comes to court to "show cause" why it should not take effect.

O

OBJECTIVE: A statement of projected achievement that is action oriented, time specific and quantifiable. Objectives may contain specific numerical standards, e.g. "To process 95% of all payment vouchers accurately (error free) and timely, within the standard of promptness".

OBJECT OF EXPENDITURE: Expenditure classification. Typical examples are: Personal Services (salaries and benefits); Supplies and Material; Contracted Services (utilities, maintenance); Capital Outlay (property expenditures).

OPERATING BUDGET: The portion of the budget pertaining to daily operations that provides basic governmental services. The Operating Budget contains appropriations for such expenditures as personnel services, fringe benefits, commodities, services and capital outlays.

OPERATING EXPENDITURES: Expenditures of day-to-day operations, such as office supplies, maintenance of equipment, and travel; they exclude capital costs. These expenditures are also known as operating and maintenance costs.

ORGANIZATION: Organizations are the actual operational entities of the government. Usually, budgets are established at the organization level with the related expenses and revenues being recorded at this level as well. The term is generally synonymous with divisions in the department.

OVERLAPPING DEBT: The proportionate share of the debts of all local governments each governmental unit must bear. Except for special assessment debt, the amount of each debt unit applicable to the reporting unit is arrived at by (1) determining what percentage of the total assessed value of the overlapping jurisdiction lies within the limits of the reporting unit, and (2) applying this percentage to the total debt of the overlapping jurisdiction. Special assessment debt is allocated on the basis of the ratio of assessment receivable in each jurisdiction, which will be used wholly or in part to pay off the debt to total assessments receivable, which will be used wholly or in part for this purpose.

P

PERFORMANCE MEASUREMENTS: The reporting of performance indicators reflects the departmental performance in achieving their desired program objectives. The indicators represent standards that measure the amount of success achieved towards accomplishing the stated objective.

PERSONAL PROPERTY: Mobile property not attached permanently to real estate, including tangible property (such as furniture, equipment, inventory and vehicles) and intangible property (such as stocks, taxable bonds and cash).

PERSONAL SERVICES: Costs related to compensating employees, including salaries and wages and fringe benefit costs.

PHASE: Signifies work being performed and/or goods being received incrementally during a project. (i.e. engineering, construction, furniture).

PROGRAM: A set of activities under a specific organizational unit, which possess distinct goals and objectives, target populations, and strategies for meeting the needs of the customers it serves.

PROGRAM CHANGE/ENHANCEMENT: A proposed activity that is not presently in an organization's workprogram, nor funded in the program's existing base budget.

PROGRAM OBJECTIVE: Specific, measurable things to be accomplished which have the characteristic of being able to be controlled or affected by management decisions and direction.

PROJECT: A specifically defined undertaking or action with definite start and end dates.

PROPERTY TAX: Tax based on the assessed value of a property, either real estate or personal. Tax liability falls on the owner of record as of the appraisal date.

PROPOSED MILLAGE: The tax rate certified to a property appraiser by each taxing authority within a county.

PROPRIETARY FUND: A set of segregated revenue and expenditure accounts, set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise Funds are Proprietary Funds.

R

REAL PROPERTY: Immobile property; examples are land, natural resources above and below the ground and fixed improvements to the land.

RENEWAL & EXTENSION: Renewal and Extension refers to the repair or replacement of infrastructure as well as the addition of new equipment or property; usually used in reference to Public Works.

RESERVE: An account used to set aside and earmark monies for future use. Monies must be appropriated from the reserve account to an expenditure account for a specific purpose before they can be spent.

RESERVE FOR CONTINGENCIES: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

REVENUE: Income from all sources appropriated for the payment of public expenses. Examples of these sources are taxes, fees, charges, special assessments, grants, and other funds collected and received by the county.

REVENUE BONDS: Bonds whose principal and interest are payable exclusively from specific projects or special assessments, rather than from general revenues. These bonds do not require approval by referendum.

REVENUE ESTIMATE (PROJECTION): Formal estimate of revenues to be earned from specific sources for some future period.

REVENUE SOURCE: Classifications of revenue according to source or point of origin.

S

SALES TAX: Tax levied on a broad range of goods and services at the point of sale, which is specified as a percentage of the transaction price. Vendors collect and report the tax on behalf of the taxing jurisdiction.

SINKING FUND: A reserve fund accumulated over a period of time for retirement of a debt.

SPECIAL ASSESSMENT: Levy on property owners for the increased property value created by the installation of nearby public improvements. Special assessments differ from other benefits based levies in that the maximum assessment is the increase in property value created by the improvements, regardless of the extent to which the beneficiaries use the facility. Historically, special assessments have been used for street improvements, curbs, sidewalks, and streetlights.

SPECIAL REVENUE FUND: A fund in which the revenues are designated for use for specific purposes or activities.

SPECIAL TAX DISTRICT: A geographically established district in which taxes, fees and assessments are levied and expenditures are made for the provision of specific services. In Fulton County, residents who live outside of the ten municipalities in the unincorporated portions of the county, pay a special services district tax.

STATE ASSESSED PROPERTY: Property that spans several local jurisdictions where it is administratively more feasible for the state rather than local government to appraise the property for tax purposes. Examples are railroads and public utilities.

SUB-PROJECT: Segments or sections of a project depending on the nature of the project.

T

TANGIBLE PROPERTY: Category of personal property that has physical form and substance; examples are furniture, equipment, and inventory.

TAX ANTICIPATION NOTES (TAN): TAN's are notes issued in anticipation of tax receipts to cover financial obligations until taxes are collected at which time a portion of the tax revenues is used to retire the notes.

TAX BASE: Objects to which tax is applied. State law or local ordinances define what constitutes the tax base and determine what objects, if any, are exempted from taxation.

TAX DIGEST: Official list of all property owners, including the assessed value and the tax due on their property.

TAX EXEMPTION: Exclusion of certain types of transactions or objects from the tax base.

TAX LEVY: Total amount of revenue expected from tax, which is determined by multiplying the tax rate by the tax base.

TAX RATE: Amount of tax applied to the tax base. The rate may be a percentage of the tax base (such as sales

or income tax) or, as in the case of property taxes, the rate may be expressed in cents (such as $.45 per $100 of assessed value) or as a millage rate (such as 30 mills).

V

VOUCHER: A written document that is evidence of the propriety of a particular transaction and typically indicated the amounts to be affected by the transaction.

Acronyms

AFIS: Automatic Fingerprinting Identification System

BFO: Budgeting For Outcomes

CASA: Court Appointed Special Advocates

CTP: Comprehensive Transportation Plan

D.A.T.E.: Drug, Alcohol, Training and Education

EPD: Environmental Protection Division

EOC: Emergency Operations Center

GAAP: Generally Accepted Accounting Principles

F.R.E.S.H.: Fulton County Roundtable Expanded Services Headquarters

GOB: General Obligation Bonds

LEPC: Local Emergency Planning Committee

P.O.S.T.: Peace Officer Standards & Training

RFP: Request for Proposal

TAD: Housing Tax Allocation District Program

TANF: Temporary Assistance for Needy Families


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