FULTON COUNTY GEORGIA

2018 ADOPTED BUDGET



FISCAL YEAR 2018

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ENGAGED PEOPLE

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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 the 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 2018 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 funds. The appropriated funds are those that were formally approved by the Board of Commissioners as part of the budget process and unappropriated, which are not appropriated by the Board of Commissioners, but are 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
- Fulton Industrial District (Formerly SFSSD)
- Special Appropriation
- Special Services District
- Stormwater
- 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 pres-

ents 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. In the current year it also includes a list of performance indicators that were used between 2016-17. This information is presented for historical purposes as the County is currently tracking a modified set of measures aligned to personnel incentives and presented in the Priority Area section.

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 2017 estimate by the U.S. Census Bureau, Fulton County has the largest population of any county in Georgia, with 1,041,423 residents, which represents an increase of 18,087 residents over the 2016 Census total of 1,023,336 residents. Fulton County's population accounts for approximately 10% of the State of Georgia's population.

With regard to size, Fulton County encompasses 526.64 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. It was decided that the city would retain the name South Fulton officially.

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 was set to be heard by the Supreme Court in early 2018. 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 Sandy Springs. 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 opened August 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, 2016 American Community Survey, gov.georgia.gov/press-release, mercedesbenzstadium.com, pressroom.ups.com



PLACES OF INTEREST

The State Capitol

The Governor's Mansion

The King Center

The High Museum of Art

The Atlanta History Center

The Center for Civil and Human Rights

The Jimmy Carter Library and Museum

The Fox Theatre

Mercedes Benz Stadium

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*



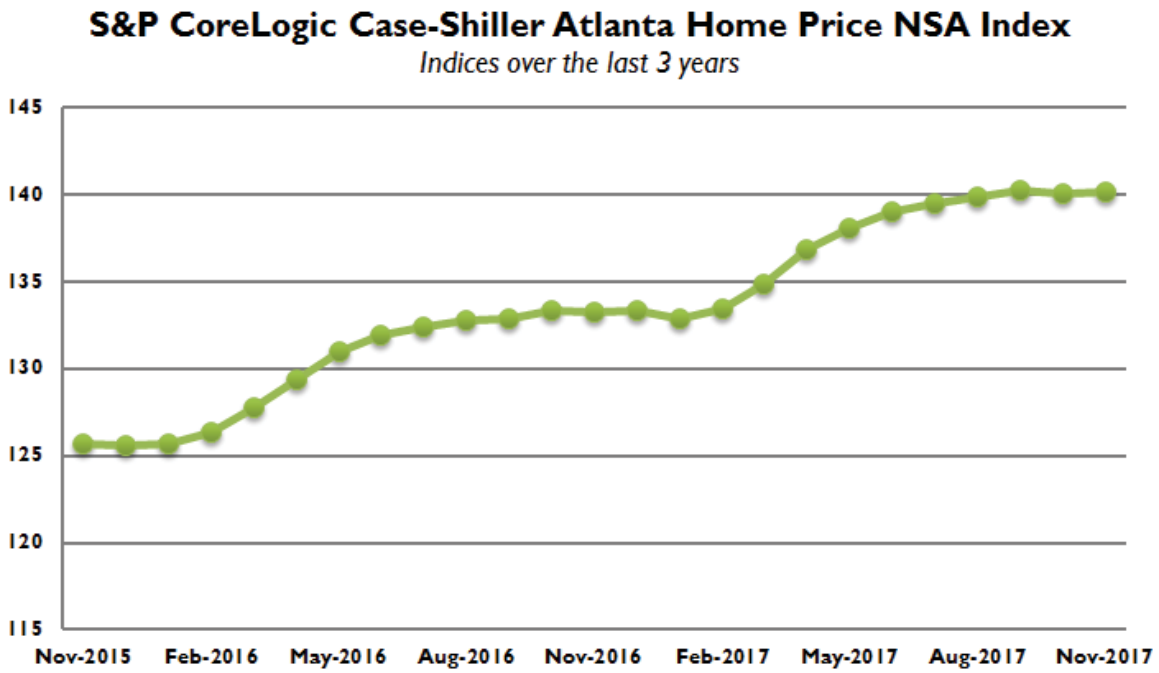
Economic Trends

ECONOMIC OUTLOOK SOUTH EAST AND LOCAL

According to industry reports, Georgians can look forward to a fast growing economy that will add an estimated 73,300 jobs in 2018. This growth will be above that of the national average.

Experts predict Georgia's economy to almost mirror predictions for 2017 with the growth rate at 3.2 percent in 2018, compared to the projected national economy growth rate of 2.5 percent. This is said to be largely a result of the numerous economic development projects down the pipeline and fast population growth. Despite interest rate hikes, an expected slowdown in multi-family home purchases and uncertainty over healthcare, Georgia's economy in 2018 is expected to maintain a steady growth.

The Housing industry is once again a source of growth for the Georgia economy. Single-family housing permits are expected to maintain the growth from 2017 of 3.9% according to annual forecasting. 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 10 point increase November 2016 to November 2017. House prices exceed pre-crisis levels in several big cities, including a number of areas in the Atlanta metro. This suggests continued growth for the housing market in the County.



Population growth is also expected to contribute to the local economic expansion in 2018. 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.

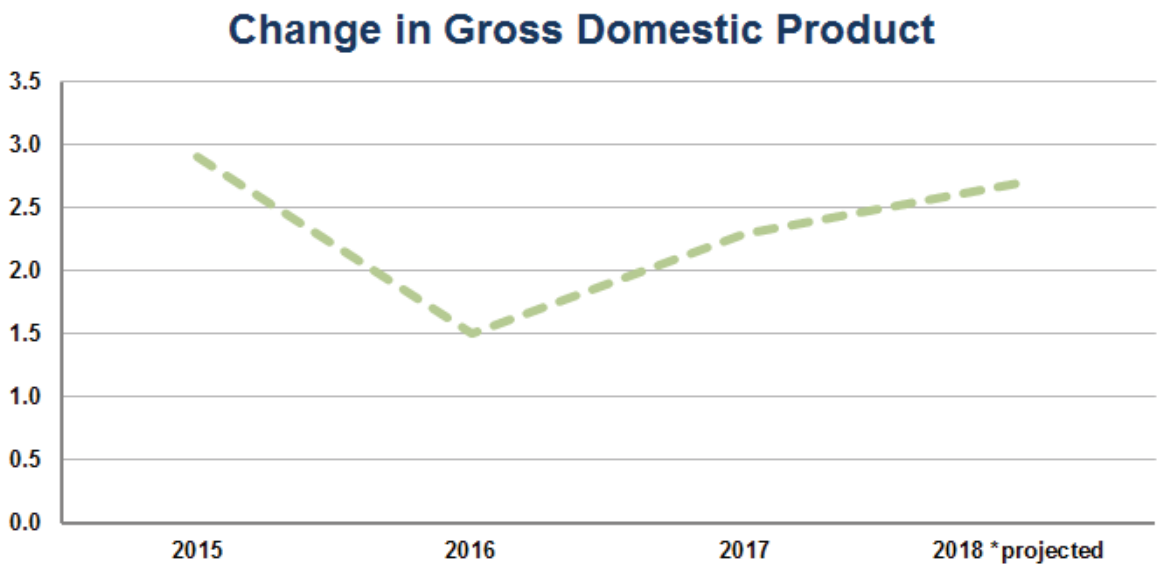
Forecasters predict that the fastest job growth will occur in construction, professional and business services, leisure and hospitality, education and health services and wholesale trade. Slow but positive job growth is expected in utilities, information, and government in 2018. A big factor in the state of Georgia's job success is the state's emphasis on

targeted workforce training. It is building highly specialized workforce training centers designed to increase the supply of skilled workers to attract businesses in targeted industries.

ECONOMIC OUTLOOK NATIONAL

The annual 2017 numbers show an increase of 2.3% in real gross domestic product. This is said to be primarily a result of positive contributions from personal consumption expenditures (PCE), exports, and non-residential fixed investments. This was also offset in part to negative contributions from private inventory investment. Imports, a subtraction in the GDP calculations, increased, affecting the overall growth rate.

According to experts, this year's growth is expected to accelerate due to increased spending as a result of tax cuts. Current projections estimate GDP growth between 2.7 and 2.8 percent. The economic expansion is projected to continue in 2018. Higher asset prices and strong business and consumer confidence will support consumption and investment growth. The impact of slowing employment growth on consumption will be partly offset by wage growth acceleration as the labor market tightens further. Fiscal policy is projected to become more supportive in 2018 as measures as tax policy on corporate and personal income begins to kick in, which is expected to stimulate investment and consumption. At a time when unemployment is at its lowest level since 2000, the projected fiscal boost will also contribute to further wage growth, thereby providing the conditions for monetary policy to continue normalizing gradually. Deregulation and tax reform are likely to support stronger investment and help lift productivity. Financial stability has strengthened significantly since the recession and regulatory oversight has improved considerably, but vulnerabilities will remain due to the extended period of exceptional monetary easing. In particular, asset prices are elevated and high leverage exposes the corporate sector to shocks. Oil prices are expected to increase in 2018 to $57.3 after the previous forecast of $50.9 in 2017. Vehicle sales are projected to decrease minimally to 16.3 million in 2018.



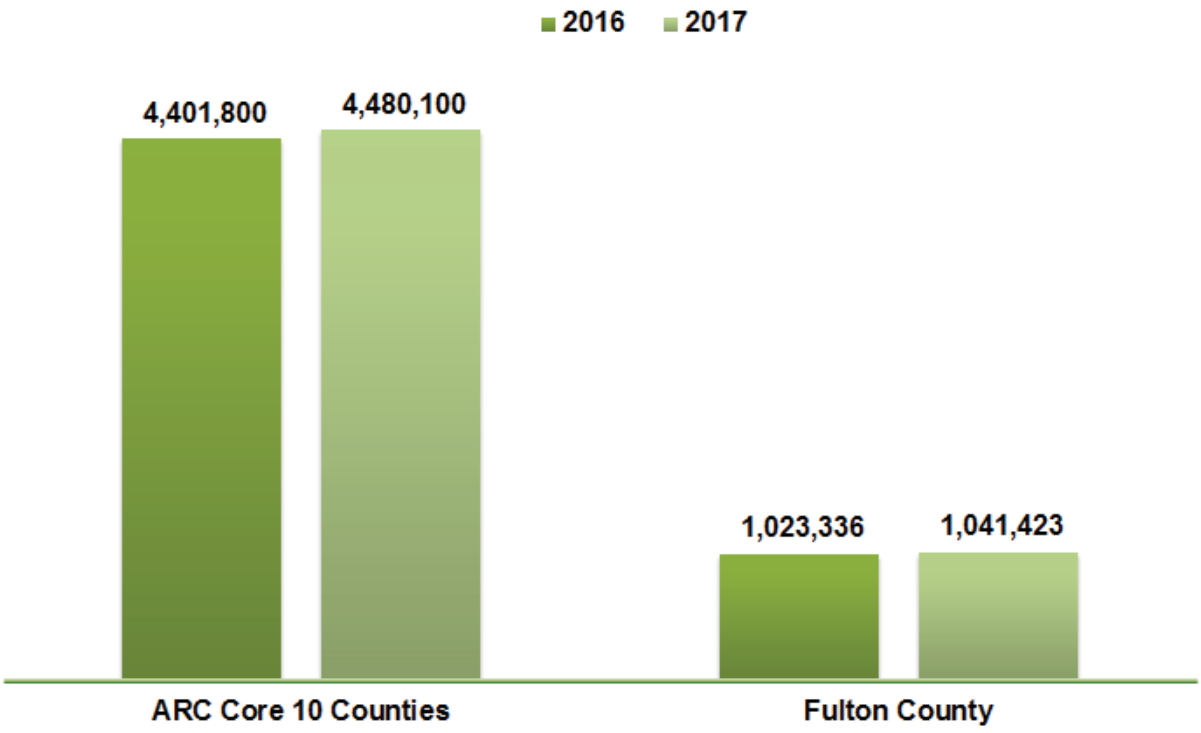
Fixed business investment experienced robust growth of 10.4% in the fourth quarter of 2017 and is expected to settle to 4.6% in 2018. Additionally, equipment investments, intellectual spending, and structural investments are forecasted to experience growth in 2018 while residential investments are expected to fall in the same period.

The CPI (Consumer Price Index) inflation rose sharply in the first quarter of 2017 to 3.1%, but is expected to drop in 2018 to 2.1%. Core inflation rose 2.5% in the first quarter of 2017 and is forecasted to fall to 2.0% in 2018, with expectations of wage growth in 2018 by 3.8%.

Population

POPULATION TRENDS

As of July 2017, the population estimate for Fulton County, Georgia is 1,041,423 based on the U.S. Census Department's 2017 population estimates. This represents an increase of 120,876 or 13% from the population base of 920,547 in 2016. 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 2017 is 4,480,100. This represents an increase of 78,300 from the Core 10 ARC Counties' total of 4,401,800 from 2016. In comparing Fulton County and the Core 10 ARC Counties, during the period since 2016, 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 2016 is as follows:

- Under 5 years – 63,447
- 5 through 19 years – 231,274
- 19 through 64 years – 615,026
- 65 and over (Seniors) – 113,590

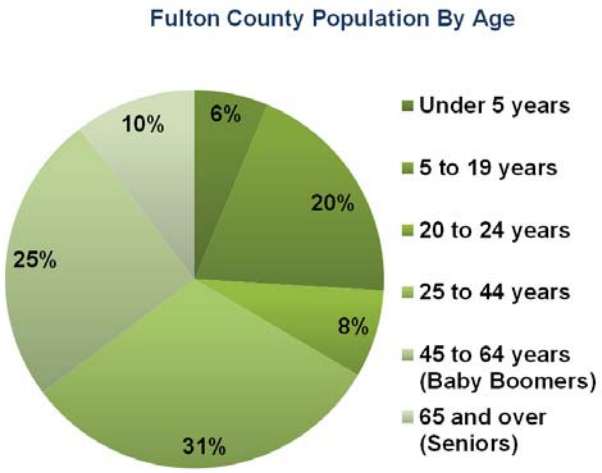
Comparatively, the age distribution of the Core 10 ARC Counties is as follows:

- Under 5 years – 293,762
- 5 through 19 years – 1,122,937
- 19 through 64 years – 2,594,740
- 65 and over (Seniors) – 493,637

In analyzing 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, 2016 Census Population Estimates



POPULATION BY RACE (DIVERSITY)

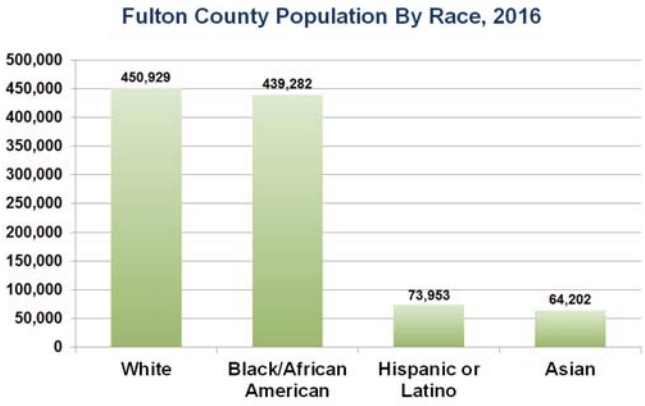
Fulton County's distribution of population by race for 2016 is as follows:

- White – 450,929
- Black or African American – 439,282
- American Indian – 4,994
- Asian – 64,202
- Hispanic/Latino – 73,953
- Two or More Races – 23,741
- Other – 14,135

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

- White – 2,289,919
- Black or African American – 1,781,576
- American Indian – 22,872
- Asian – 303,145
- Hispanic/Latino – 528,741
- Two or More Races – 105,037
- Other – 3,623

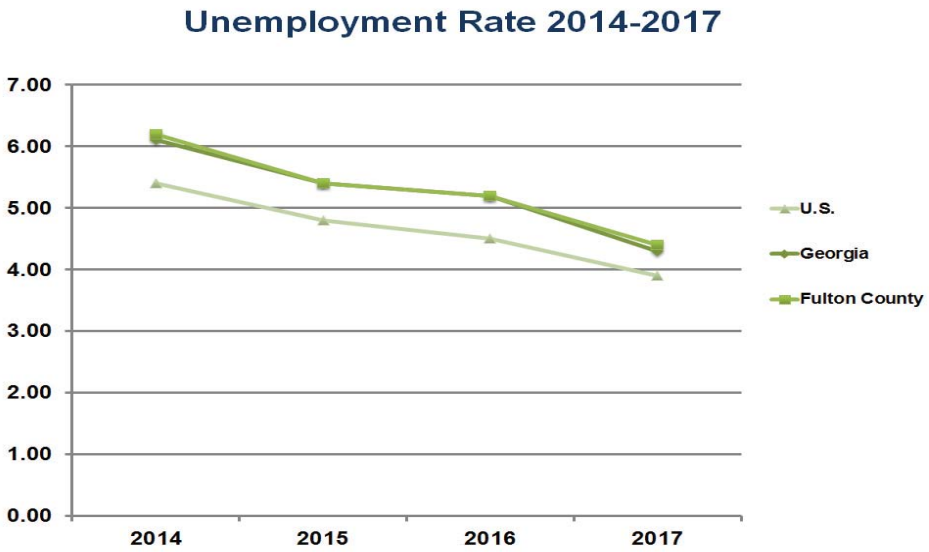
The largest segment of Fulton County's population by race is White at 42%. Black or African American is the next largest population segment at 41%. All other racial groups represent approximately 17% of the overall population. Comparatively, the Core 10 ARC Counties' largest population segment is also White at 45.4% and like Fulton County, Black or African American is the next largest racial group at 35.3%. 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 19.3% 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.



SOURCE: 2016 US Census Population, 2016 ACS Survey Estimates

Employment

Fulton County's preliminary total civilian labor force as of December 2017 was 552,071. Of this total labor force, 527,680 were employed while 24,391 were unemployed. The unemployment level decreased over a twelve month period from 5.2 percent to 4.4 percent. The civilian labor force is defined/calculated as the total employed plus the total unemployed. The Fulton County unemployment rate is slightly higher than the state of Georgia's unemployment rate at 4.3 percent as of December 2017. The United States unemployment rate remained the same over a fourth month period as of January 2018 at 4.1 percent.



Among the largest counties in Georgia, Fulton County established 43,528 jobs during the second quarter of 2017, followed by Gwinnett with 25,048, Cobb 22,113, and DeKalb at 18,044. Atlanta-Sandy Springs-Roswell was 1 of the nation's 12 largest metropolitan statistical areas in September 2017. Among the 12 largest metro areas, the professional and business services industry in the Atlanta metro enjoyed the largest employment gain from September 2016 to September 2017, up 30,500, or 6.2 percent. Nationwide, employment in professional and business services rose 2.6 percent from the previous September. In the education and health sectors employment increased by 8,900 from 2016 to 2017, the second-largest gain in the Atlanta area. Leisure and hospitality added 7,600 jobs from September 2016 to September 2017.

Nationally, total nonfarm payroll employment rose by 200,000 in January 2018. The unemployment rate was unchanged at 4.1% according to U.S. Bureau of Labor Statistics. Employment is experiencing a trend up in construction, food and hospitality, healthcare, and manufacturing. Total nonfarm payroll gained on average 182,000 jobs in 2017, slightly lower than the 226,000 in 2015 and the 195,000 in 2016.

SOURCE: Census Bureau, 2016 American Community Survey, State of Cities Data System

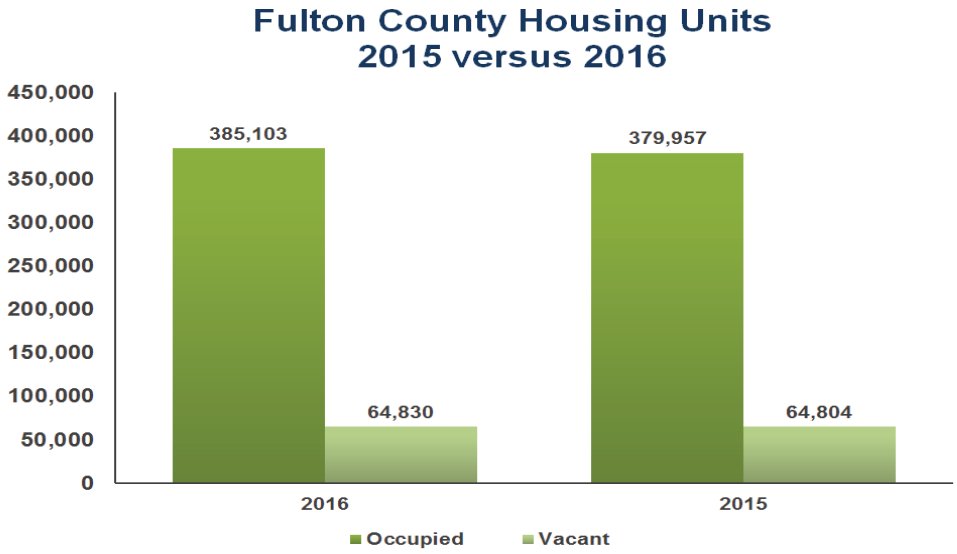
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https://www.bls.gov/news.release/pdf/empsit.pdf

Housing

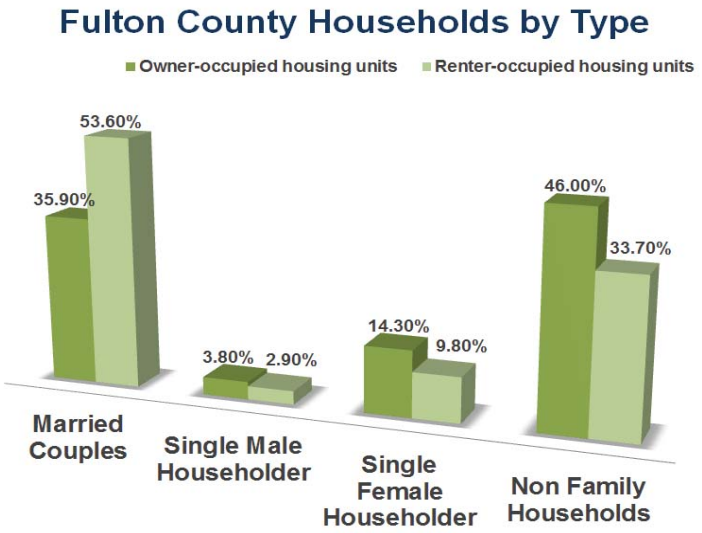
HOUSING UNITS

According to 2016 estimates, Fulton County had a total of 449,933 housing units. Of the 385,103 occupied units, 197,281 or 51.2% were owner-occupied and 187,822 or 48.8% were renter-occupied.



HOUSEHOLDS

Out of the 385,103 total occupied households in Fulton County, 138,252 or 35.9 percent are occupied by married couples, 14,634 or 3.8 percent are single male householders with family, 55,069 or 14.3 percent are single female householders with family, and 177,147 or 46 percent are non-family households.



Education

EDUCATION STATISTICS

There are two school districts in Fulton County serving a total of 166,713 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 95,641 students in grade Pre-K through 12. For the 2016-17 school years, the school district spent an estimated $11,282 per pupil in current expenditures. The district also spent an estimated 60% on instruction, 10% on instructional support services, 11% on administration and 18% on operations and maintenance.

The Fulton County School District provided approximately 10,554 full time teachers and support personnel. This equates to an estimate of 15.08 students per full time teacher/support for the 2016-17 school year.

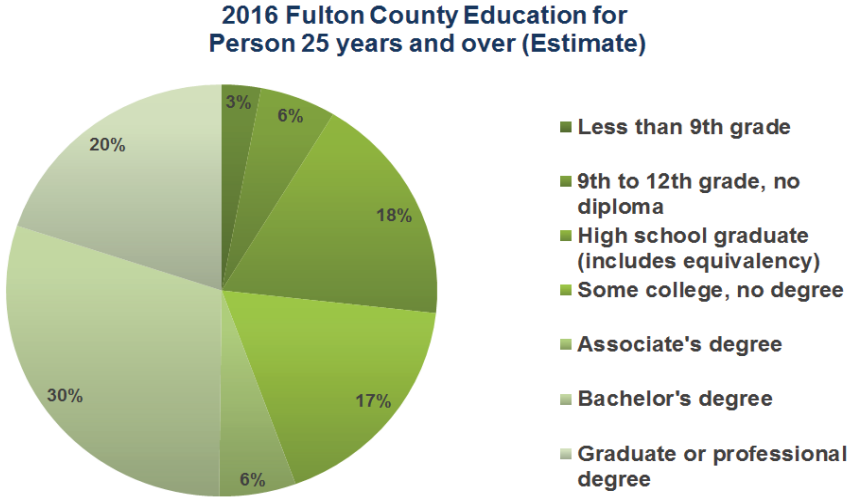
The Fulton County School District serves an estimated 7% English Language Learners (ELL) or Limited English Proficient. ELL students are in the process of acquiring and learning English Language skills.

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 and DeKalb Counties, Georgia and includes 89 schools that serve 51,500 students in grades Pre-K through 12. The Atlanta Public School System spends approximately $16,156 per student in current expenditures. The district spends 53% on instruction, 13% on instructional support services, 14% on administration and 19% operations and food services. The school system has 13.57 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 4.1% 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

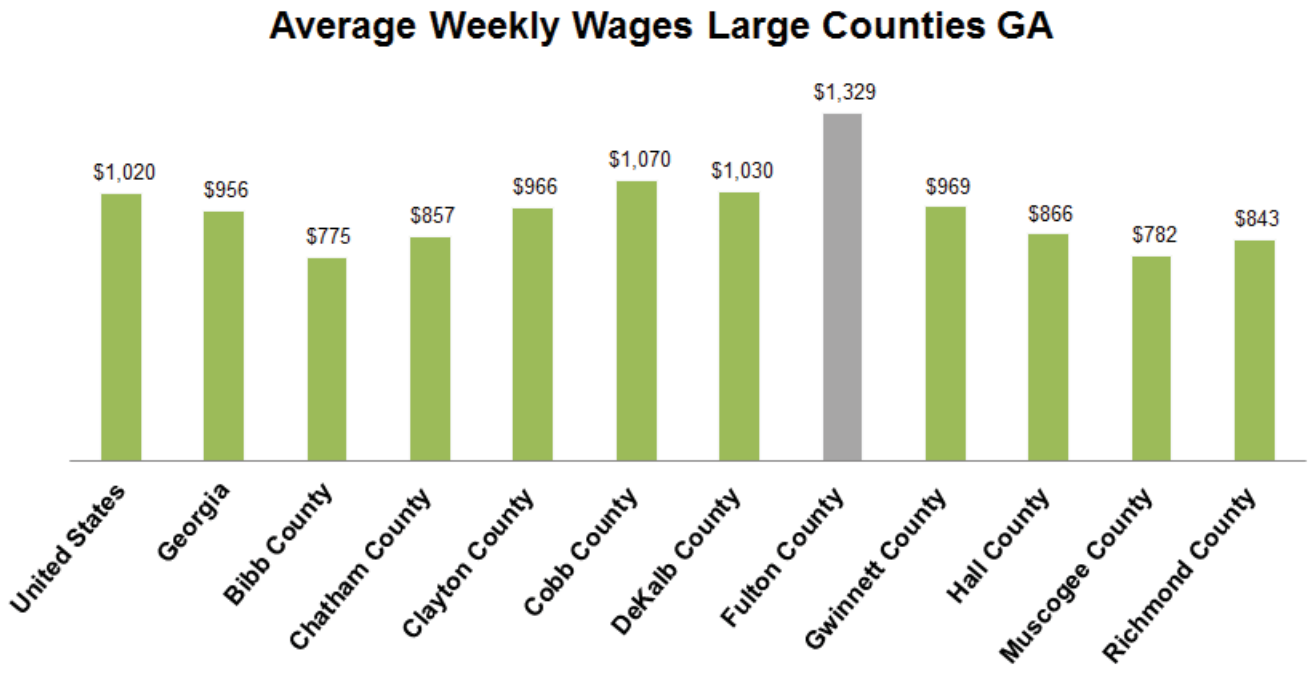
In 2016, Fulton County had an estimated 605,744 or 91.3% of persons 25 years and over at least graduated from high school. Comparatively, it was estimated that the Core 10 ARC Counties had 2,497,594 or 88.95% at the end of 2015. It was estimated that 49.8% of Fulton County residents, 25 years and over, attained a bachelor's degree or higher in 2016; compared to 39.2% of the Core 10 ARC Counties. 9.1% of Fulton County residents were not high school graduates; whereas 11% of the Core 10 ARC Counties did not graduate from high school.



Income

From the second quarter of 2016 to the second quarter of 2017, the State of Georgia recorded a 2.9 percent change in average weekly wages, compared to a 3.2 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 States rose to $1,020 in the second quarter of 2017. The State of Georgia's average weekly wages also rose to $956. Among Georgia's largest counties, Fulton continues to lead the way with average weekly wages at $1,329, followed by Cobb County at $1,070 and DeKalb County at $1,030. 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.



According to the Bureau of Economic Analysis in 2017 the per capita personal income in the United States stood at $50,395, a 2.4 percent increase from the previous period. Per capita personal income growth in the State of Georgia reached $42,159 in 2016 (2017 numbers have yet to be released). Among the largest counties in the State, Fulton County maintains its lead with per capita personal income of $74,095 in 2016, followed by Cobb County at $51,308 and DeKalb County $45,445.

Health

A report for 2017 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 24th 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 below.

HEALTH OUTCOMES

	FULTON COUNTY	TOP U.S. PERFORMERS	GEORGIA	FULTON COUNTY'S RANKINGS
HEALTH OUTCOMES				**24**
Length of Life				**23**
Premature death	7,000	5,200	7,300	
Quality of Life				**32**
Poor or fair health **	15%	12%	17%	
Low birthweight	11%	6%	9%	
Adult smoking **	16%	14%	18%	
Adult obesity	24%	26%	30%	
Physical inactivity	18%	19%	23%	
Access to exercise opportunities	90%	91%	75%	
Excessive drinking **	18%	12%	17%	
Clinical Care				**4**
Uninsured	17%	8%	18%	
Primary care physicians	950:1	1,040:1	1,530:1	
Dentists	1,460:1	1,320:1	2,030:1	
Mental health providers	520:1	360:1	900:1	
Mammography screening	65%	71%	62%	
Uninsured adults	20%	10%	22%	
Uninsured children	8%	4%	8%	
Health care costs	$8,756		$9,391	
Other primary care providers	737:1	853:1	1,264:1	
Social & Economic Factors				**59**
High school graduation	73%	95%	80%	
Children in poverty	24%	12%	25%	
Children in single-parent households	42%	21%	37%	
Violent crime	808	62	374	
Physical Environment				**150**
Air pollution - particulate matter	10.8	6.7	10.1	
Long commute - driving alone	37%	15%	39%	

^ 10th/90th percentile, i.e., only 10% are better. Note: Blank values reflect unreliable or missing data

** Data should not be compared with prior years

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. Of adult residents, 24% are obese versus 26% for Top US Performers and 30% for the State of Georgia. Results reveal 18% engage in excessive drinking compared to 12% for Top US Performers and 17% for the State of Georgia, 17% are uninsured versus 8% for Top US Performers and 18% for the State of Georgia. Additionally, 65% 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 graduation rate of 73% may be a contributing factor along with 24% of children in poverty and 42% of children in single-parent households. Additionally, 808 incidents of violent crime in Fulton County as compared to 62 for Top US Performers and 374 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 150 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, 2017	1,041,423	10,429,379
Population estimates base, April 1, 2010	920,547	9,688,680
Population, percent change - April 1, 2010 (estimates base) to July 1, 2016	11.20%	6.40%
Population, Census, April 1, 2010	920,581	9,687,653
Persons under 5 years, percent, July 1, 2016	6.20%	6.40%
Persons under 18 years, percent, July 1, 2016	22.60%	24.40%
Persons 65 years and over, percent, July 1, 2016	11.10%	13.10%
Female persons, percent, July 1, 2016	51.60%	51.30%
White alone, percent, July 1, 2016	46.10%	61.20%
Black or African American alone, percent, July 1, 2016	44.50%	32.00%
American Indian and Alaska Native alone, percent, July 1, 2016, (V2016)	0.30%	0.50%
Asian alone, percent, July 1, 2016, (V2016)	7.00%	4%
Native Hawaiian and Other Pacific Islander alone, percent, July 1, 2016, (V2016)	-	0.10%
Two or More Races, percent, July 1, 2016, (V2016)	2%	2%
Hispanic or Latino, percent, July 1, 2016, (V2016)	7.30%	9.40%
White alone, not Hispanic or Latino, percent, July 1, 2016, (V2016)	40.10%	53.40%
Veterans, 2012-2016	44,718	662,333
Foreign born persons, percent, 2012-2016	12.50%	9.80%
Housing units, July 1, 2016, (V2016)	464,473	4,218,776
Median value of owner-occupied housing units, 2012-2016	252,700	152,400
Households, 2012-2016	385,103	3,611,706
Persons per household, 2012-2016	2.5	2.72
Living in same house 1 year ago, percent of persons age 1 year+, 2012-2016	80.90%	84.00%
Language other than English spoken at home, percent of persons age 5 years+, 2012-2016	16.30%	13.70%
High school graduate or higher, percent of persons age 25 years+, 2012-2016	91.30%	86%
Bachelor's degree or higher, percent of persons age 25 years+, 2012-2016	49.80%	29.40%
Mean travel time to work (minutes), workers age 16 years+, 2012-2016	27.6	27.7
Median household income (in 2016 dollars), 2012-2016	58,851	51,037
Per capita income in past 12 months (in 2016 dollars), 2012-2016	39,101	26,678
Persons in poverty, percent	16.00%	16%
BUSINESS QUICKFACTS		
Total employer establishments, 2015	35,391	224,593
Total employment, 2015	763,933	3,692,490
Total annual payroll, 2015 ($1,000)	52,543,184	174,839,354
Total employment, percent change, 2014-2015	3.40%	4.00%
Total nonemployer establishments, 2015	106,684	870,897
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"

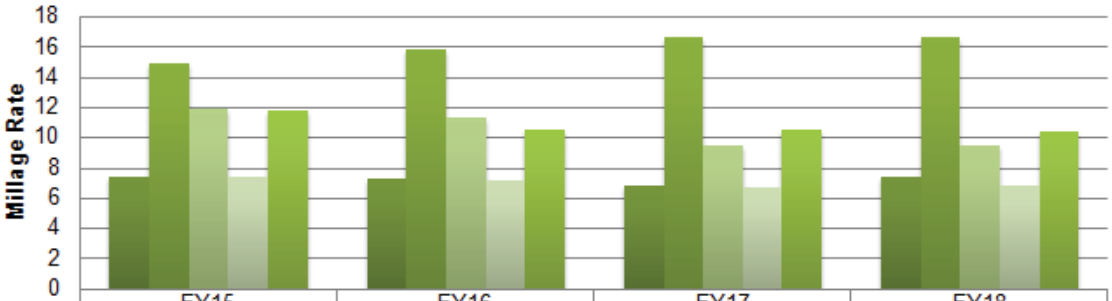
Local County Comparisons of Millage Rates

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.

FY2018 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	7.4	**	$666
Clayton	$250,000	40%	$100,000	$10,000	$90,000	16.596		$1,494
DeKalb	$250,000	40%	$100,000	$10,000	$90,000	9.43	**	$849
Cobb	$250,000	40%	$100,000	$10,000	$90,000	6.76	**	$608
Fulton	$250,000	40%	$100,000	$30,000	$70,000	10.38	*	$727

Millage Rates for Metropolitan Atlanta Counties versus Fulton County, 2015 through 2018



	FY15	FY16	FY17	FY18
Gwinnett	7.4	7.229	6.826	7.4
Clayton	14.869	15.862	16.596	16.596
DeKalb	11.9	11.28	9.5	9.43
Cobb	7.32	7.12	6.66	6.76
Fulton	11.781	10.5	10.45	10.38

*Fulton County FY18 rate is an estimate based on 2017 tax digest which is subject to change upon receipt of the 2018 tax digest from the Tax Assessor later in the year.

**Gwinnett County, Cobb County, and DeKalb County FY18 rates reflect the millage adopted for the three Counties in FY17.

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 seven (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 and cultural 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
Robb Pitts



Liz Hausmann
DISTRICT 1



Lee Morris
DISTRICT 3



VICE CHAIRMAN
Bob Ellis
DISTRICT 2



Marvin Arrington Jr.
DISTRICT 5



Natalie Hall
DISTRICT 4



Emma I. Darnell
DISTRICT 6



Other Elected Officials

CLERK OF SUPERIOR AND MAGISTRATE COURTS

The Clerk of Superior Court and Magistrate 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 JUDGE

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

SHERIFF

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

SOLICITOR GENERAL

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

STATE COURT JUDGES

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

SUPERIOR COURT JUDGES

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

TAX COMMISSIONER

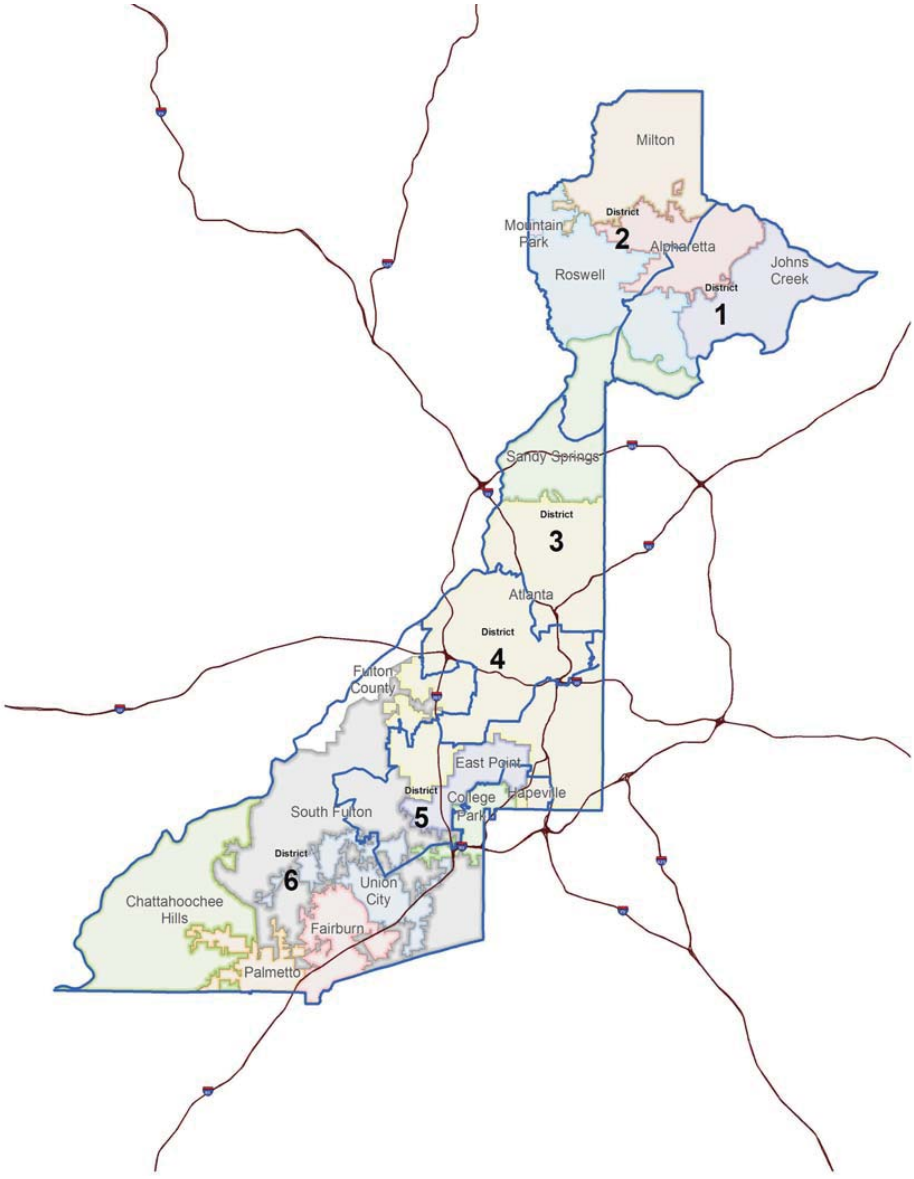
The Fulton County Tax Commissioner is responsible for the collection of Property Taxes for Fulton County government, Fulton County and City of Atlanta Schools, the State of Georgia, and the cities of Atlanta, Mountain Park, Sandy Springs, Johns Creek, and Chattahoochee Hills and the City of South Fulton. 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

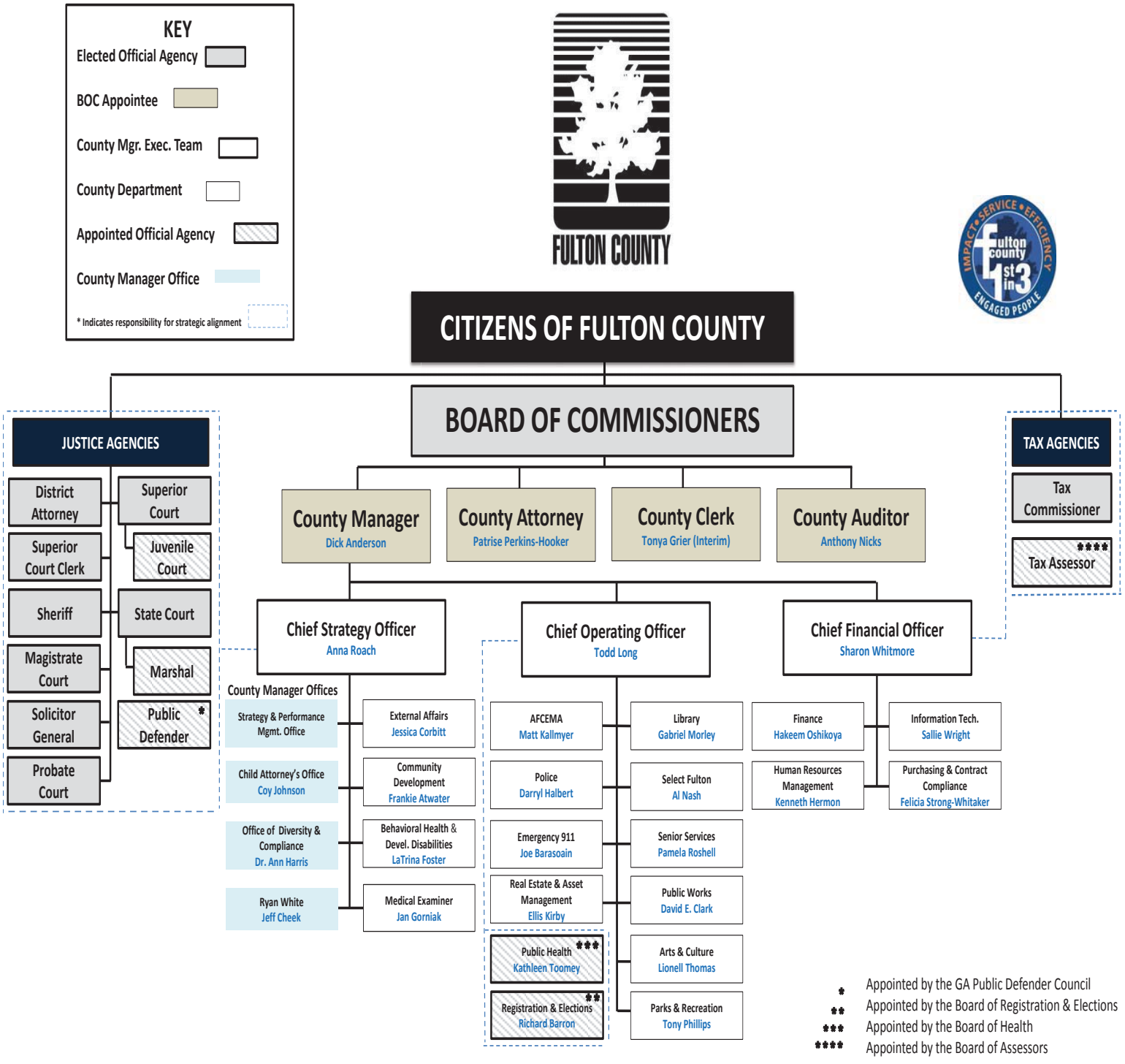
Fulton County is a positive, diverse community with a thriving economy, safe neighborhoods, healthy residents, and a rich quality of life that all people can enjoy. It is served by a County government that is recognized for being innovative, effective, efficient, and trustworthy.

STRATEGIC PRIORITY AREAS

"All People" are safe, healthy, self-sufficient, have economic opportunities, are culturally 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 and the FY2018 Budget Message, which outlines the funding objectives to meet the priorities set by the Board of Commissioners, are also included in 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 County funds are operated on a calendar fiscal year basis with their adoption occurring in January.

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

2018 Budget Schedule

January – December

Community Engagement

From late January to December the County will engage 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 2018 budget development process.

July - August

Revenue Estimate

By mid-July, the department of Finance usually provides the revenue estimate. The projection is based on the estimated digest and collection rates. Due to delayed billings and collections in 2017, projections continued to be developed until the end of the year.

July 15th to September 1st

Departments Develop Budget Offers and Corresponding Performance Measures

As part of the Budgeting for Outcomes (BFO) process, agencies are responsible for preparing a plan in the form of budget offers, aligned to the County's strategic framework, for the 2018 operating budget.

September 1st

Submission of Budget Offers

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

September 1st to October 5th

Compilation of Budget Offers and Assessment by the Budget Commission

The Budget Division will compile Budget Offer information for the Budget Commission's review and for the priority area hearings. Strategic Office will review performance information.

October 5th to October 13th

Priority Area Budget Hearings

Program level budget hearings take place by Priority Area. Feedback is provided by Priority Area Executive Sponsors. Budget Commission assesses budget offers.

October 15th to November 15th

Draft Proposed Budget

The Budget Division drafts 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 by the Budget Commission

November 15th

Proposed Budget is Presented to the Board of Commissioners

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

November 16th to December 19th

Board of Commissioners Discussion and Public Hearings

Commissioners will hold public meetings in their districts and six meetings (one per district) will be attended by County Staff. All BOC meetings are open to public comment.

December 20th

Official Public Hearing is Held

January 24th

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 suc-

ceeding 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 Annual appropriation without an official Board of Commissioners action and legally re-adopting the revised budget through am 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 FY2018 adopted Budget is hereby respectfully presented for your consideration. The budgets for all funds are considered legally balanced with reasonable and conservative assumptions for all revenues and expenditures. The General Fund FY2018 budget is balanced through a combination or revenue enhancements and expenditure reductions.

The property tax revenue budget assumes a 2% growth in the value of new construction, a cautious estimate given the positive trend in economic activity in the County during the last year, and a 2% increase in the reassessment value of existing property. This modest increase represents a projected property tax billing, excluding public utilities, of approximately $498 million for FY2018. The revenue enhancement assumes a millage rate to be set at an appropriate level to ensure that sufficient 2018 property tax revenue is generated to balance the budget in its current form. The revenue budget also assumes a significant portion of the 2017 property tax levy being collected in early 2018. This is the result of delayed property tax billings in 2017, which caused a significant timing difference in the collections process. The expenditure modifications are focused on reducing unnecessary administrative costs, reducing excessive funded vacancies and reductions in administrative support services provided by the General Fund to the Fulton Industrial District, formerly the SFSSD Fund. These support services will begin to wane down as all but few municipal services are transferred over to the City of South Fulton during the first quarter of 2018.

The Fulton Industrial District (FID) Fund millage rate is estimated at 14 mills for Municipal-Type services the County will continue to provide in the unincorporated area of the County in 2018. The revenue budget also assumes a significant portion of the 2017 property tax levy being collected in early 2018 as a result of billing delays during the 2017 fiscal year.

The County will continue to provide Municipal-Type services to the City of South Fulton through the intergovernmental agreement approved by the City's leadership and the Board of Commissioners. Services are expected to continue until June of 2018, at a minimum.

The FY18 Adopted Budget was prepared using the Budgeting for Outcomes (BFO) process, 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 taxpayers 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" and 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 the Budget Commission's 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.

The 2018 budget was designed to reflect our strong commitment to the County's strategic priority objectives and considers the operational impact of changes occurring as a result of the 2016 and 2017 legislative processes. For that reason, offers purchased during the 2018 budget formulation process represent a continuation of prior years' investments/initiatives and also include number a of new 2018 initiatives.

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 Enriched**

Priority Areas

Below are the priority areas and a summary of the key investment decisions in FY17 with the FY2018 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.

Fulton County's justice system has implemented a series of reforms including improved case management, monitoring of inmates awaiting trial, competency restoration programs, and anti-recidivism efforts. In order to further address these challenges, leaders from the County government and justice system established the Justice Reinvestment Initiative (JRI), an effort to continue the County's progress on developing and implementing system-wide reforms with a particular focus on the criminal justice system. On an ongoing basis, the JRI Council is tracking and managing common performance metrics and performance data by producing a system-wide dashboard of progress against targets. The specifics and details behind the following metrics can be found on the Fulton County website at http://fultoncountyga.gov/jri/.

In 2018, we plan to invest $325 million towards assuring all people are safe in Fulton County.

The above amount includes $5.6 million to continue the Justice Reinvestment Initiative and implement reform ideas to accomplish the following objectives:

- The reduction in the jail population,
- Reduction of costs at the jail,
- Reduction of administrative costs, and
- Consolidation of clerk functions.

This non-recurring funding will be restricted for use until a comprehensive plan that includes future funding reductions and operational metrics addressing the four objectives is provided to the Board of Commissioners for review.

Additional funding in the all People are Safe will also be set aside to continue efforts associated with the Youth Crime Prevention Program that was implemented during FY2017.

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 2017, pursuant to the passage of House Bill 885 by the Georgia State Legislature, the County Health Department was transitioned into a Board of Health, including relocation of its services into a new facility. With the completion of this effort, the goal of increasing cooperation between the County and the State to advance management and delivery of health related services to County residents continues. The new Board of Health will provide health programs in

the same manner as the other Counties in the State currently do and its objective is to optimize overall services and access delivery under the new administrative structure. The County also continued to support the efforts to increase services and performance for behavioral health services and has engaged a network of providers through performance based contracts, which will be fully implemented in FY2018.

In 2018, we plan to invest $322 million towards assuring all people are healthy in Fulton County.

The transition of Fulton County Behavioral Health services will take full force during FY2018. All County administrative service departments will assist throughout the planning and implementation process with the aim of ensuring a smooth transition. Efforts will also continue towards the implementation of a program that supports Early Brain Development and efforts related to the reduction of HIV cases in the County.

The County will also continue 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. Funding has also been allocated for additional clearing projects of existing sanitary sewer easement needs throughout the service delivery area.

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 2017, we strengthened the consolidation of our economic development resources with a specific focus on becoming an information engine to power economic development activities. The County developed standards and reporting under GASB 77 requirements. These standards and reporting requirements were well received by other municipalities and the State of Georgia. The County continued efforts to support the TSPLOST investments that the citizens supported to fund transportation improvements. The County will also utilize new technology software to encourage transparency and complete reporting requirement set by the state.

In 2018, we plan to invest $9 million towards assuring all people have economic opportunities in Fulton County. This investment will include funding towards:

- Continue to build Select Fulton awareness through a Marketing Campaign.
- Enhance the Return on Investment and governance approach for tax abatement approvals.
- Continue oversight of the TSPLOST investments to include project tracking, annual audit, and reporting requirements.
- Restructuring the Workforce Development Programs to take on an Economic/Business Development focus for the County.

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 2017, we continued to provide multiple services to our senior citizens and our youth. As part of the County's efforts to improve services to the seniors in our community, the Senior Services Department achieved a 50% reduction of seniors on the customer waitlist. The department has also implemented a pilot program with Lyft and Uber to

improve services to the seniors that can utilize these type of services. The County is entering into a lease with Invest Atlanta for the use of the Jefferson Place Assessment Center, which will provide homeless services and housing in our community. Community Development also worked with youth in the community to provide 198 internship opportunities with paid work experiences.

In 2018, we plan to invest $50 million towards all people are self-sufficient in Fulton County.

We will continue to optimize access to transportation services to our senior citizens by assessing our service delivery approach, the County will be able to reach a wider portion of the population and generate a greater impact. We will also continue to invest in Congregated Meals, Home Delivered Meals and other services for our seniors. We will 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' achievements.

ALL PEOPLE'S LIVES ARE CULTURALLY 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 activities. In addition to directly providing multiple cultural programs, the County also cultivates the arts and culture ecosystem by funding multiple non-profit organizations across the region.

In 2017, the County participated in the American for the Arts Survey. The results of this survey revealed the overall positive economic impact to the region of the arts programs. The Arts and Culture Department also started its own FGTV show, which demonstrates how local community organizations and individuals support the arts. The County has outsourced the management of the Wolf Creek Amphitheater, which is on course to have a full schedule of events for 2018. Investments in our libraries continued across the County in order to increase the accessibility and improve services Countywide. The County has engaged citizens groups in the process of updating and making improvements to our libraries in order to ensure community needs are addressed within allotted resources. The County began the implementation of Phase II of the Library Master Plan, which included additional investment to complete the total $275 million Library Bond referendum program.

In 2018, we plan to invest $54 million towards all people lives are culturally enriched in Fulton County.

To this end, the County will continue its investment in the library system by continuing with Phase II of the Library Master Plan. We will also maintain our financial commitment to arts and will re-prioritize 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 continue to 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 2017, efforts continue 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 efforts were initiated or maintained by the County:

- The County continued Customer Service improvements throughout the year and implemented the Customer Service Policy, which was adopted by the Board of Commissioners in August of 2017.
- Adopted a Pay for Performance model approved by Board of Commissioners in August of 2017, which will be implemented in later years and contingent upon the availability of funds.
- Continued efforts and investments for the improvement to the Information Technology Department, which included the hiring of Deputy CIO positions and the Investment Council prioritization of IT infrastructure projects.
- Implementation of a Performance Management website for the County, which has an interactive web performance platform for county and department level measures. This platform can be viewed by citizens and employees.
- The County continued with the implementation of the "Infrastructure for All" initiative, which included the issuance of the first tranche ($45 million) of funding for the approximately $100M in capital and facility improvements across the County.

In 2018, we plan to invest $246 million towards assuring our citizens that the government is effective, efficient, and fiscally sound in Fulton County.

One of our main initiatives for FY2018 will be our robust investment in the Tax Assessors Department to ensure the correct levels of staff, technology and other equipment is available to ensure compliance with State requirements and improve the level of service to County residents. The budget includes $3.4 million exclusively earmarked for this initiative. Funding for this plan will be contingent upon development and execution of a clearly defined plan with specific milestones.

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.

The County will also invest in new equipment for the Registration and Elections Department to ensure electors are properly notified and absentee ballots are sent on a timely basis.

The County plans to continue the investments in strengthening its infrastructure in order to improve our facilities, and the experience our customers have at our facilities. We are planning to continue our investment in capital and facilities by issuing the second tranche of funding for approximately $45 million in urban redevelopment bonds during the summer or fall of 2018.

General Fund

The FY2018 General Fund budget is $672 million, including approximately $363 million allocated to personnel and $309 million allocated to other operating expenditures. The FY2018 adopted budget represents a $55 million increase from the FY2017 expenditures of $617 million. The budget is balanced with $805 million in revenue to offset a fund deficit of $27 million, operating expenditures including non-recurring items of $672 million, and leaving a fund balance of $107 million, which represents 16.67% of recurring yearly expenditures as required by Fulton County's fund balance reserve policy. Overall recurring revenues for FY2018 are estimated at $617 million, with total recurring expenditures estimated at $640 million. This represents a structural imbalance of approximately $23 million.

The significant increase in budgeted revenues expected for FY2018 and the unprecedented fund balance deficit carried forward into 2018 are the result of delayed property assessments and billings occurring in late 2017. The Fulton County Board of Assessors originally issued the tax notices to Taxpayers on their 2017 real property assessment in late May of 2017. After receiving complaints from a sizeable number of citizens about the inaccuracy of assessments and significant increases in the value of a number of properties as well as evidence to support it, the Board of Commissioners approved a resolution on June 21, 2017, to revoke the original notices and issue corrected notices. On June 28, 2017, the Fulton County Board of Assessors voted to act upon the resolution approved by the Board of Commissioners. As a result of this unforeseen situation, the timing for issuance of the County tax digest, which is needed in order to set the millage rate, was delayed. This in turn delayed the billing and collection of property taxes by the Tax Commissioner for the year causing the shift in property tax revenue across years. The Adopted FY2018 Budget took in consideration actual collections of the 2017 property digest of 37%.

The 2018 General Fund budget was specifically designed as to reflect the County's continued commitment to the four year strategic plan that was set in motion in 2015. In addition, there are a few additions when compared to the 2017 adopted budget. Some of these changes were introduced in order to comply with mandates by the State Legislature, while others are being made to ensure that the budget recommendations are in line with the Board of Commissioners' (BOC) approved strategic priority areas and organizational changes implemented by the County Manager. The net results of the various actions affect the level of funding for departments in this budget. The following are some of the changes reflected in the budget process and adopted budget document:

BUDGET PROCESS CHANGES

The County continued improvement to the budget formulation process by introducing a more robust approach with the use of performance management tools, visualizations and statistical data during the budget deliberation process.

LEGISLATIVE IMPACTS

A The creation of the Fulton County Board of Health (BOH) during the summer of 2017 impacted the budget formulation process for 2018 from the revenue and expenditure standpoints. Revenues that were recorded in the General Fund in prior years will now be collected by the BOH. The amount of funding allocated to the Health Department in prior years will become the yearly budgeted appropriation to the BOH, and will be reduced by the amount of revenue forgone.

B Legislation passed by the State Legislature that resulted in the creation of the City of South Fulton during the summer of 2017 will carry additional budgetary pressures to the General Fund during 2018 primarily by increasing the pension cost burden.

C Changes made by the State Legislature to amend the pay structure for State Court Judges and Associate Juvenile Court Judges will result in increasing judicial cost to the County.

ORGANIZATIONAL IMPACTS:

A In 2016, several positions were transferred from the Health Department into the Finance Department as to assist with billing and collection functions. The

BOH, as an independent entity, will now take that responsibility. Therefore, the positions performing those accounts receivable functions in the Finance Department will now be made available to the BOH.

B A number of Departments were renamed during 2017 and appear with the new names in the adopted budget.

- The Aging and Youth Department was renamed Senior Services Department
- The Housing and Community Development Department was renamed Community Development Department
- The Personnel Department was renamed Human Resources Management Department

C Part of the funding allocated in prior years in Non-Agency and earmarked for Capital Improvements will now be allocated to the Department of Real Estate Management and will be utilized for preventive maintenance.

D Part of the funding allocated in prior years in Non-Agency and earmarked for IT Capital improvements will now be allocated to the Department of Information Technology to be used as part of the personnel reorganization.

E Due to the incorporation of the City of South Fulton, funding allotted to the Department of Public Works for Transportation will be reduced significantly as the County's remaining footprint in the field of transportation municipal services is restricted to the Fulton Industrial District.

F Funding for youth related services included in the Senior Services Department (formerly known as Aging and Youth) will be fully consolidated to the Community Development Department (formerly Housing and Community Development).

G Funding for Animal Control functions previously included in the Health Department's budget has been included as part of the County Manager's allocation for 2018.

H Funding for Customer Service functions previously included in the External Affairs Department budget has been included as part of the County Manager's allocation for 2018.

I The direction and control functions of the Workforce Development programs, which are funded through grants, will the transferred from the Community Development Department to the Economic Development program within the County Manager's budget.

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 FY2018 General Fund budget.

Discussion of Significant Enhancements to the General Fund Budget

Limited available resources in FY2018 restrict the number of new programs and enhancements that were funded. With that in mind, the County focused its allocation among justice agencies, senior services, infrastructure, and tools and services to make County government more efficient and effective. To this end, the following items are funded in the FY2018 budget.

JUSTICE REINVESTMENT FUNDS

The County will continue its investment in the justice reinvestment effort. All FY2018 enhancements requested by the different justice agencies were reviewed by the Budget Commission. Resources were carefully allocated as to provide funding for those initiatives that are closely aligned with at least one of the agreed upon objectives below.

- The reduction in the jail population,
- Reduction of costs at the jail,
- Reduction of administrative costs, and
- Consolidation of clerk functions.

The funding provided towards the FY2017 Justice Reinvestment effort was non-recurring in nature. For FY2018, the Budget Commission identified approximately $5.6 million (non-recurring) to continue the efforts of the Justice Reinvestment Initiative that are aligned with the four identified objectives. This non-recurring funding will be allocated to a number of Justice Agencies, but will be restricted for use until a comprehensive plan that includes future funding reductions and operational metrics addressing the four objectives is provided to the Board of Commissioners for review. The non-recurring funding identified for FY2018 was allocated as follows,

- An increase of $1.5 million (non-recurring) in the Solicitor's budget for staff augmentations within the Investigation and Litigation program to keep up with increasing caseloads and trends in the industry.
- An increase of $614,000 (non-recurring) in the State Court's budget for staff and other operating costs associated with the DUI court.
- One additional Judicial Assistant for Magistrate Court functions for $79,021.
- An increase of $158,836 (non-recurring) for a full time position within the Strategy and Performance Office to support the Justice reinvestment Initiative.
- An increase by $1.3 million (non-recurring) in the District Attorney's budget to fund the positions previously funded through the Felony Backlog and the Public Integrity unit. All positions shall be used to prosecute cases associated with homicide and serious crimes and cases associated with the reduction in jail inmates.
- An increase by $1.1 million (non-recurring) in the Clerk of Superior and Magistrate Court's budget to fund Deputy Clerks and administrative positions.
- An increase by $641,954 (non-recurring) in the Public Defenders budget for positions that were funded through the Justice Reinvestment Initiative in FY2017 and by $100,000 (non-recurring) to continue the MOU with the Racial Justice Center. The personnel funding shall be used for cases associated with the reduction of jail inmates or programs geared towards the reduction of the jail population.

INFRASTRUCTURE INVESTMENTS

FACILITIES:

As part of continuing our ongoing efforts to modernize and bring County facilities to par, $7.5 million (non-recurring) in funding has been set aside for major repairs to be included in the Non-Agency budget and an additional $2.5 million (recurring) in deferred maintenance funding to County facilities and infrastructures was included in the Department of Real Estate and Assessment Management budget.

TECHNOLOGY:

$6 million 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. This funding was allocated as $1.4 million (non-recurring) in Non-Agency and $4.6 million (recurring) in the Department of Information Technology.

OTHER ENHANCEMENTS

The following enhancements are also included in the FY2018 budget:

- Additional funding of $180,000 (non-recurring) to the Arts and Culture Department to fund contract for services at the same level as 2017.
- An increase in the Department of Arts and Culture budget by $150,000 (non-recurring) to provide funding for a Food Desert program. This funding is to be used for Fulton Fresh and the Gravel Crops program.
- An increase in the Department of Arts and Culture budget by $40,000 (non-recurring) to provide a pilot program of art related classes for Fulton County Seniors. The classes will take place over a 10 week period at the South Fulton Arts Center and Southwest Arts Center.
- An increase in the Non-Agency budget by $862,266 (recurring) to fund the Medical Services contract for the jail.
- An increase in the Non-Agency budget by $1,230,981 million (non-recurring) to create a reserve to cover potential additional costs resulting from a busy election year and to plant the seed for the Pay for Performance program being launched in FY2018 with the first wave of compensation occurring during FY2019.
- An increase in the Non-Agency budget by $280,000 (recurring) to finance a lease for Registration and Elections equipment for a 5 year period. This lease is for the replacement of elections equipment that is reaching the end of its useful live.
- An increase by $360,000 (non-recurring) in Non-Agency budget that could be subsequently transferred through the sounding process to the Clerk of Superior and Magistrate Court. Any transfer of funding to the Clerk's budget will be dependent on the amount of revenues received by the General Fund through the E-file/Recording system. This is a revenue/expenditure neutral enhancement and considered non-recurring as this is the first year of implementation and is being used as a test case.
- An increase of $1.2 million (non-recurring) in the Animal Control program within the County Manager's Department to reserve for the potential costs of a new contract to provide animal control services to municipalities Countywide. This is a revenue/expenditure neutral enhancement as any increase in contractual costs is expected to be reimbursed by the participating municipalities to the County. Considered to be no-recurring as the actual costs of the contract has not been determined.
- An increase in the budget for the County Manager (Equal Opportunity and Compliance Program) by $50,000 (non-recurring) to pay for the Foreign Language Line service provided county wide.
- Increase in the budget for the County Manager (Select Fulton Program) by $132,000 (non-recurring) to provide sufficient funding to deploy a new marketing campaign to incentivize economic development opportunities within the County.
- An increase in the budget for the County Manager (Child Attorney Program) by $12,000 (recurring) to cover continuing legal education costs for attorneys and cover transportation expenses related to making client visits outside the Atlanta Metropolitan Area.
- An increase in Superior Court's budget to include $240,000 (non-recurring) in funding for projected additional postage costs associated with the Ricks vs State case. This funding will be restricted in the contingency account within the Department until the actual cost of postage is determined.
- An increase of $405,000 (non-recurring) in Juvenile Court for probation officers associated with the Youth Crime Prevention Initiative.
- An increase of $38,190 (recurring) in salaries and benefits to Commission District 6.
- An increase of $44,059 (recurring) in salaries and benefits to Commission District 3.
- An increase of $9,845 (recurring) in salaries and benefits to Commission District 2.
- An increase in Registration and Elections budget by $7 million (non-recurring) to account for a mid-term election year, which includes several Primary, Federal, State and General elections.
- An increase in the budget for the Behavioral Health Department by $176,830 (non-recurring) to reserve for additional personnel costs associated with the

transition of operations to the new service delivery model.

- An increase in the budget for the Behavioral Health Department by $420,000 (non-recurring) to cover contractual costs associated with the Treatment Diversion Court.
- An increase of $15,000 (recurring) to the County Auditor's budget to acquire additional IT related resources to continue the development and implementation of the whistleblower effort.
- An increase Department of Real Estate and Asset Management (DREAM) budget by $408,000 (recurring) to cover facility maintenance costs associated with the new agreement between Fulton County and the State of Georgia's Properties Commission for the purpose of providing a facility location for the Department of Family and Children Services at 5710 Stonewall Tell Road.
- An increase in the budget for the Clerk to the Commission by $27,000 (recurring) to cover increase in ACCG dues for FY2018.
- An increase in the budget for the Police Department by $130,000 (non-recurring) to increase the number of users in other County departments who can access and use the NC4 Street Smart Solution.
- An increase in the budget for the Senior Services Department by $100,000 (non-recurring) in order to extend service hours to a specific number of senior center locations. The funding is initially classified as non-recurring and requires the Senior Services Department to track and maintain user and attendance records in order to assess at a later date the viability of this effort over the long term.
- An increase in the budget for the Senior Services Department by $331,000 (recurring) to provide funding to cover incremental costs projected on the new aging services contract.
- An increase in the budget for the Senior Services Department by $1,570,240 (non-recurring)
  - $12,000 in funding to provide supplies to care caregivers in the Adult Day Services programs
  - $208,240 to provide additional funding for the Senior Transportation program and provide 10,000 trips to seniors in need
  - $200,000 in additional funding for the Congregate Meals program. This funding will provide support services to approximately 90 seniors
  - $150,000 in funding for security systems for the neighborhood centers
  - $200,000 in additional funding to the Home Repairs program to provide additional services to approximately 70 seniors
  - $800,000 in additional funding for the Home Delivered Meals program
- An increase in the budget for the Community Development Department by $75,000 (non-recurring) in order to provide funding for At Risk Youth programs within District 4.
- An increase in the budget for the Community Development Department by $300,000 (non-recurring) in order to maintain for a second year the Summer Internship program for youth. This is part of the County-Wide Youth Crime Prevention program that began in FY2017.

OVERVIEW OF GENERAL FUND EXPENDITURES

The defined benefit pension annual required contribution is estimated to increase by $9.5 million (recurring) in FY2018. The increase is mostly the result of a recalibration in the mortality tables used by the actuarial industry, which reflects a generational improvement (individuals are living longer). Additionally, the General Fund will also absorb a portion of the pension obligation that was previously paid out of the SFSSD fund.

The budget reflects a focus on not carrying excessive number of funded vacancies and reducing administrative costs. The total value of the reduction across all the affected departments is estimated at $4.7 million (recurring). Reductions were directed at reducing to at least half the number of vacant positions usually carried by some departments throughout the year or to ensure overall administrative costs are balanced based on the departments' operations. This reduction also took in consideration expected savings for support services provided by the General Fund to the South Fulton Special Services District Fund. These support services will begin to wane down as all municipal services are transferred over to the City of South Fulton during the first quarter of 2018. The goal of this reduction is to optimize overall funding resources to best achieve the strategic goals of

the Board of Commissioners. The departments that saw their budgets affected include;

- Community Development ($350,000 this reduction will include a Reduction in Force) (This reduction is focused solely on reducing excessive general fund administrative costs identified in the administration of federal grant programs.
- Arts and Culture ($62,647)
- County Manager ($68,979)
- Family and Children ($600,000)
- Finance ($337,000)
- Board of Health Allocation ($495,925)
- Information and Technology ($1,134,149)
- Library ($598,821) Library funding also reflects that we will have libraries closed during portions of 2018 due to the start of our renovation program.
- Human Resources Management ($249,318)
- Police ($59,536)
- Purchasing ($65,329)
- Real Estate and Asset Management ($645,817)
- Senior Services ($74,292)

An increase of approximately $1.7 million (recurring) to the General Fund in health care costs was included in the adopted budget.

Funding for risk self-insurance premiums are mostly maintained at the same rate in the new budget as in FY2017 with no increase in assessments to cover new claims settlements. The only change to the risk premiums is for workers compensation, which was reduced.

The budget includes $3.5 million (recurring) to implement the second year of the Living Wage increase effort and potential impact of the comp and class study for the courts. These efforts, if implemented, will be reflected in employee's salaries during the second half of the year (after July 1, 2018).

No funding for Cost of Living Increase included in the budget.

The utility budget for electricity reflects a reduction of $1 million (recurring) as to exclude the cost of streetlights for the City of South Fulton. Before the incorporation of the new city, this cost was included in the General Fund budget.

Due to the incorporation of the City of South Fulton, funding allotted to the Department of Public Works for Transportation stands at $500,000 as the County's responsibility is now restricted to services within the Fulton Industrial District.

The Board of Health will receive an allotment of approximately $8.3 million (recurring). The allocation was calculated based on the FY2017 budget allotment to the Health Department, excluding animal control services, and reduced by the projected revenues to be collected by the BOH for Environmental and Vital Records fees, which in the past were collected by the General Fund.

Funding of $4.3 million (non-recurring) has been included in the Innovation Reserve in Non-Agency. Funding has been earmarked to assist the Tax Assessors' Office ($3.4 million) with the implementation of a plan that includes additional staff and operating costs to comply with a Consent Order from the Georgia Department of Revenue. An amount of $920,000 of the reserve will be utilized to continue a number of efforts involving data transparency, strategic management and countywide data collection.

DISCUSSION OF REVENUE ASSUPMTIONS AND CHANGES TO THE GENERAL FUND

The total FY2018 General Fund revenue budget is $805 million and was developed with the following assumptions and or considerations:

- The County's primary source of revenue is property tax. The property tax revenue budget assumes a 2% growth in the value of new construction, a cautious estimate given the positive trend in economic activity in the County during the last year, and a 2% increase in the reassessment value of existing property. This modest increase represents a projected property tax billing amount of $498 million, excluding utility taxes, for FY2018.
- The 2018 property tax revenue estimate assumes a millage rate to be set at an appropriate level to ensure that sufficient 2018 property tax revenue is generated to balance the budget.
- 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.

- As a result of the unforeseen situation regarding the timing for issuance of the County tax digest in 2017 and resulting delayed billings and collections, a significant shift in property tax revenue occurred between FY2017 and FY2018 for a total amount of approximately $192 million.
- In FY2018, receipts of local option sales tax are expected to decrease to $13.5 million from actual collections of approximately $22 million in FY2017. The decline reflects a loss of approximately $9 million in revenues, which in FY2018 will be collected by the City of South Fulton. The $13.2 million projected for FY2018 reflects the new baseline of local option sales tax collections moving forward for Fulton County.
- Vital Records and Environmental fees revenue in FY2018 will be collected by the Fulton County Board of Health. This represents a decline of $6.6 million in General Fund revenue during FY2018 when compared to FY2017. The decline in revenue is offset by a corresponding reduction in the expenditure allocation to the BOH.
- No sale of County facilities is expected during FY2018.
- No new legislation is expected that will impact the tax digests or any other revenue in the FY2018 budget.
- The County will perform a review of current fees charged for services in order to potentially increase them to statutory levels. As part of this effort, the County Attorney and other departments are studying a potential change in fees charged for service of process by the Marshal Department. Any changes, if implemented, will require a public hearing and approval by the Board of Commissioners.

FUND BALANCE

The ending fund balance deficit for FY2017 is $27 million. This amount is the beginning fund balance in FY2018 and when combined with budgeted revenues of $805 million, total available resources equal $778 million. With budgeted expenditures of $672 million, including $640 million in recurring and $32 million in non-recurring expenditures, the projected ending fund balance at the end of FY2018 is $107 million. This represents 16.67% of recurring expenditures, which is in line with the fund balance minimum requirement (two months of budgeted expenditures).

FULTON INDUSTRIAL DISTRICT (FUND 301)

This fund was formally used to account for the operations of the South Fulton Special Services District. After the incorporation of the City of South Fulton on May 1, 2017, this fund became solely dedicated to operations of municipal type services in the Fulton Industrial District (FID).

The FY2018 projected revenue for the Fulton Industrial District is $17.6 million. This revenue figure includes approximately $8.2 million in projected property tax revenue for FY2017, which is expected to be collected during FY2018. Similar to the situation expected with property tax collections in other funds, delays in the property assessment process caused delays in the issuance of the tax digest, billings and collections. This in turn is expected to result in a significant shift in property tax revenues between FY2017 and FY2018.

Other assumptions used to determine the revenue budget for FY2018 includes:

The FY2018 millage rate estimated for the FID is 14.

The tax digest is expected to remain at the same level as FY2017.

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

Projected licenses and permits revenue is estimated at approximately $2 million.

Transfer from the General Fund by $500,000 for the provision of Public Works (Transportation) services in the FID.

Transfer from the Airport Fund by $250,000 for Fire services.

The adopted expenditure budget for FY2018 is $16.5 million, including $3.3 million for Police and $3.6 million for Fire services. This budget was developed to provide residents and businesses of the FID with municipal type services and to manage legacy personnel obligations pertaining to employees that were part of the South Fulton Special Services District fund before the incorpora-

tion of the City of South Fulton. These lingering liabilities are estimated at $7.1 million during FY2018.

Other assumptions in the FY2018 expenditure budget include:

Stormwater services for $60,000

911 transfer to the Emergency Communications Fund for $215,000

Streetlight costs of $25,000

Animal Control costs of $16,000

No capital purchases have been added to the budget.

The budget assumes that no leased vehicles will remain in the FID

FUND BALANCE

The ending fund balance for FY2017 is $8.3 million. This amount is the beginning fund balance in FY2018 and when combined with budgeted revenues of $17.6 million, total available resources equal $25.9 million. With budgeted expenditures of $16.5 million the projected ending fund balance at the end of FY2018 is $9.4 million.

EMERGENCY COMMUNICATIONS (911) FUND

The Emergency Communications fund FY2018 expenditure budget is $6.5 million. This reflects an increase in personnel costs associated with the living wage effort, a change in rates for health, vision and dental benefits, approximately $100,000 in additional pension obligation, additional lease costs for the EMA 911 system of $90,000, and a reduction in the Technical Services Division of $330,000.

The total revenue amount budgeted for FY2018 to support the expenditure budget is $5.5 million from various sources including monthly 911 telephone emergency fee surcharge of $1.50 per user, prepaid wireless fee, and supplement fee revenue from the following jurisdictions using the system:

City of South Fulton

Fulton Industrial District

City of Fairburn

City of Chattahoochee Hills

Fulton County School Police, and

National Park

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

The FY2018 supplement amount expected from the City of South Fulton is budgeted at $1.4. This is a reduction of approximately $475,000 from the supplement provided by the South Fulton Special Services District in prior years.

The ending fund balance for FY2017 is $2.1 million. This amount is the beginning fund balance in FY2018 and when combined with budgeted revenues of $5.5 million, total available resources equal $7.6 million. With budgeted expenditures of $6.5 million the projected ending fund balance at the end of FY2018 is $1.1 million.

WATER AND SEWER REVENUE AND RENEWAL FUNDS

The Water & Sewer Revenue Fund FY2018 expenditure budget is $129 million. The amount is higher than the FY2017 expenditures by approximately $14 million as a result of a higher contribution to the Water Renewal fund. The contribution amount to the Water Renewal fund is in direct relationship to the unallocated available resources projected at the end of the year. Higher available resources will result in higher contribution to the Water Renewal Fund.

FY2018 budgeted revenue for the fund is $121.1 million. This projection includes growth of 5% over the projected FY2017 revenues. The County Board of Commissioner agreed during the summer of 2017 to raise rates by 5 percent annually over a three-year period to pay for half a billion dollars in improvements to water lines and sewage treatment plants. The increase in rates started on October 1, 2017. An enhancement amount of $2 million to the Public Works Department was funded for use in replacing vehicles for regulatory monitoring functions, new equipment for operations, and additional clearing activity of existing sanitary sewer easement efforts throughout the service delivery area.

The higher revenue amount combined with the beginning fund balance of $10 million, minus the expenditure budget, leaves projected FY2018 ending balance of $2.2 million, which is sufficient to meet the Fund's standing debt covenant requirements.

The Water and Sewer Renewal and Extension Fund FY2018 expenditure budget is $101 million, including $88 million in Multi-year expenditures. This budget ensures resources are made available to deploy the 2016 to 2025 Water and Wastewater Capital Improvements Program approved by the Board of Commissioners. The revenue budget equals $29.3 million, including a transfer of $22.3 million from the Water Revenue Fund. The ending fund balance for FY2017 is $162 million. This amount is the beginning fund balance in FY2018 and when combined with budgeted revenues of 29.3 million, total available resources equal $192 million. With budgeted expenditures of $101 million the projected ending fund balance at the end of FY2018 is $91 million. An enhancement amount of $2 million to the Public Works Department was funded for use in replacing vehicles for regulatory monitoring functions and new equipment for operations.

RISK MANAGEMENT (FUND 725)

For FY2018, the budgeted total assessments to departments for risk and unemployment are $16.6 million, combined with $4.1 million transfers from General Fund and Water & Sewer Fund for total revenue of $20.7 million. The assessments amount is equivalent to the same amount of projected assessments for FY2017 because most of the premiums are maintained at the same level. The only exception is a decrease in the workers compensation rate, which explains most of the decline in revenue between the FY2017 numbers and the FY2018 revenue budget. Another factor contributing the decline in revenues in FY2018 when compare to FY2017 is the partial elimination of funding that originated from the South Fulton SSD in prior years. The last group of municipal type services still under contract between the County and the City of South Fulton are expected to be fully transferred to the City by March of 2018. Once those services are transferred the contribution of premiums to the risk fund for municipal type services will be restricted to the Fulton Industrial District fund.

The total expenditures budget is $45.4 million. An enhancement amount of $1 million to the County Attorney department was funded for outside counsel matters.

This fund has a small fund balance of $100,000 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 number of lawsuits that could be filed or claims settlements that could be made in any given year.

LIBRARY BOND FUND (FUND 600)

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 FY2018, the projected revenue is $21 million. Similar to the situation with property tax collections in other funds, delays in the property assessment process caused delays in the issuance of the tax digest, billings and collections. This in turn resulted in a significant shift in property tax revenues between FY2017 and FY2018. Approximately $5 million of FY2018 revenue is the result of this timing difference in collections. This explains the significant increase in revenues when compared to the FY2017 results.

The ending fund balance for FY2017 is $22 million. This amount is the beginning fund balance in FY2018 and when combined with budgeted revenues of $21 million, total available resources equal $43 million. With budgeted expenditures of $15.4 million the projected ending fund balance at the end of FY2018 is $27 million.

The current millage rate of .25 mills is used to generate resources to pay current debt service for the library bonds Phase I and Phase II. The current 2010 bonds require debt service payments through 2039.

AIRPORT FUND (FUND 200)

The fund ended FY2017 with a fund balance of $2.2 million, which will roll over as the beginning fund balance in FY2018. The budgeted revenue for FY2018 is projected at $3.2 million, including $875,000 in revenue based on the new lease agreement with UPS/Majestic, and $800,000 of sales tax on fuel. When revenues are combined with the beginning fund balance for FY2018 we have total resources of $5.4 million.

The expenditure budget for FY2018 is $4.4 million, including additional funding added to the Public Works Department to match funding for Georgia Department of Transportation projects approved by the FAA. This budget will also include funding for Fire services, administrative positions and operating costs associated with maintaining and managing the airport.

The ending fund balance in FY2018 is projected at $1 million.

OLD SPECIAL SERVICES (FUND 300)

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 FY2018, and the total amount of $2.9 million as beginning fund balance in FY2018 is almost fully appropriated. A small ending fund balance of $82,398 is projected for FY2018.

WOLF CREEK FUND (FUND 215)

Wolf Creek 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 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.

Fund revenues are collected one year in arrears and are calculated based on a formula that takes in consideration both revenues received and expenditures incurred by the third party vendor managing the Amphitheater's operations. The current projection of FY2018 revenues to the fund based on FY2017 activity is $200,000.

The ending fund balance for FY2017 is $10,100. The operational expenditure budget for FY2018 is $200,000.

BUDGET COMMISSION MEMBERS

Bob Ellis
Vice Chairman, District 2

Richard "Dick" Anderson
County Manager

Sharon Whitmore
Chief Financial Officer

Countywide Budget Issues

The Georgia State legislature approved the bills below during the 2016 and 2017 Legislative Sessions, which affected the 2018 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 2018 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.

HR 930: Establishes regional transit governance, a coordination framework and long-term funding tools for the 13-County metro Atlanta region. A referendum will be held for voters to approve the levy and use of sales taxes to support the program.

MULTIPLE HBS AND SBS: Many Fulton County homeowners will also get a chance to vote for property tax relief in November 2018. The north Fulton cities and residents of Atlanta will vote on floating homestead exemptions for all homeowners and a $50,000 homestead exemption for all seniors, age 65 and above.

HB 869 AND HB 870: Provide for a referendum to repeal the amendment to the Georgia Constitution Act that created the Fulton County Industrial District. If passed, voters would decide on November 2018 ballots. HB 870 changes the corporate boundaries of the City of South Fulton, providing that HB 869 becomes effective on January 1, 2019.

HB 751: Establishes the Georgia Emergency Communications Authority with the primary purpose to administer, collect, audit, and remit 9-1-1 revenues for the benefit of local governments. The bill increases the prepaid fee to $1.50, eliminates cost recovery, and reduces the administrative fee retained by the providers from 3% to 1%.

HB 329: Removes the current ad valorem tax on motor vehicles distribution model and replaces it with the following beginning July 1, 2019: the state and local TAVT proceeds shall be distributed by each county remitting 35 percent of the funds to the state revenue commissioner and distributing 65 percent locally. The increase of the local share of TAVT from 51.58 percent to 65 percent could raise the local share by as much as $300 million. The bill also states that the combined state and local title ad valorem tax shall remain seven percent of the taxable value of the vehicle.

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 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 and the Budget Message.

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

	2016		2017		2018	
	PERM	TEMP	PERM	TEMP	PERM	TEMP
SUMMARY OF POSITIONS BY FUND						
Fund						
Airport Fund	9	3	9	3	9	3
Emergency Communications (911) Fund	69	—	66	—	67	1
Fulton Industrial District Fund (Formerly SFSSD) (i)	404	36	400	33	31	—
General Fund	4,230	270	4,239	302	3,982	233
Health Fund (ii)	131	10	131	10	—	—
PEG Fund	4	1	4	1	4	1
Pension Fund	7	—	7	—	7	1
Risk Management Fund (iii)	19	—	50	—	54	—
Special Appropriation Fund	25	1	25	2	27	3
Water and Sewer Renewal and Extension Fund	49	—	49	—	48	—
Water and Sewer Revenue Fund	219	5	213	6	211	6
Wolf Creek Fund (v)	4	—	4	1	—	—
TOTAL OTHER FUNDS	**5,170**	**326**	**5,197**	**358**	**4,440**	**248**
SUMMARY OF GRANT FUNDED POSITIONS						
Grant Funds (vi)	163	41	170	50	86	39
TOTAL GRANT FUNDS	**163**	**41**	**170**	**50**	**86**	**39**
TOTAL ALL FUNDS	**5,333**	**367**	**5,367**	**408**	**4,526**	**287**

Notes:

i: The Fulton Industrial District remains with Fulton County.

ii: All health related services County wide are provided by the Board of Health.

iii: All County Attorney positions were transferred to the Risk Management Fund in 2017.

iv: Due to the incorporation of the City of South Fulton, the operations of the former South Fulton Service District is now contractual per a Memo of Understanding.

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

POSITION SUMMARY DETAIL

	FY2016	FY2017	FY2018	CHANGE
AIRPORT FUND				
Fire				
Permanent	4	4	4	—
Temporary	—	—	—	—
TOTAL FIRE	**4**	**4**	**4**	**0**
Public Works				
Permanent	—	5	5	—
Temporary	—	3	3	—
TOTAL PUBLIC WORKS	**0**	**8**	**8**	**0**
Real Estate & Asset Management				
Permanent	5	—	—	—
Temporary	3	—	—	—
TOTAL REAL ESTATE & ASSET MANAGEMENT	**8**	**0**	**0**	**0**
Total Airport Fund				
Permanent	9	9	9	—
Temporary	3	3	3	—
TOTAL AIRPORT FUND	**12**	**12**	**12**	**0**
EMERGENCY COMMUNICATIONS (911) FUND				
Emergency Communications				
Permanent	69	66	67	1
Temporary	—	—	1	1
TOTAL EMERGENCY COMMUNICATIONS	**69**	**66**	**68**	**2**
Total Emergency Communications Fund				
Permanent	69	66	67	1
Temporary	—	—	1	1
TOTAL EMERGENCY COMMUNICATIONS FUND	**69**	**66**	**68**	**2**
GRANT FUNDS				
Behavioral Health				
Permanent	5	6	—	(6)
Temporary	8	7	—	(7)
TOTAL BEHAVIORAL HEALTH	**13**	**13**	**0**	**(13)**
Community Development				
Permanent	31	35	38	3
Temporary	15	23	33	10
TOTAL COMMUNITY DEVELOPMENT	**46**	**58**	**71**	**13**
County Manager				
Permanent	10	11	11	—
Temporary	—	—	1	1
TOTAL COUNTY MANAGER	**10**	**11**	**12**	**1**

POSITION SUMMARY DETAIL *(continued)*

	FY2016	FY2017	FY2018	CHANGE
District Attorney				
Permanent	3	3	3	—
Temporary	—	—	—	—
TOTAL DISTRICT ATTORNEY	**3**	**3**	**3**	**0**
Health & Wellness				
Permanent	80	81	—	(81)
Temporary	—	4	—	(4)
TOTAL HEALTH & WELLNESS	**80**	**85**	**0**	**(85)**
Juvenile Court				
Permanent	1	1	1	—
Temporary	3	4	—	(4)
TOTAL JUVENILE COURT	**4**	**5**	**1**	**(4)**
Senior Services				
Permanent	24	24	25	1
Temporary	11	5	2	(3)
TOTAL SENIOR SERVICES	**35**	**29**	**27**	**(2)**
Superior Court General				
Permanent	7	8	7	(1)
Temporary	4	7	3	(4)
TOTAL SUPERIOR COURT GENERAL	**11**	**15**	**10**	**(5)**
Superior Court Clerk				
Permanent	2	1	1	—
Temporary	—	—	—	—
TOTAL SUPERIOR COURT CLERK	**2**	**1**	**1**	**0**
Total Grant Funds				
Permanent	163	170	86	(84)
Temporary	41	50	39	(11)
TOTAL GRANT FUNDS	**204**	**220**	**125**	**(95)**
GENERAL FUND				
Arts & Culture				
Permanent	30	30	28	(2)
Temporary	2	2	1	(1)
TOTAL ARTS & CULTURE	**32**	**32**	**29**	**(3)**
Behavioral Health				
Permanent	102	101	50	(51)
Temporary	4	12	2	(10)
TOTAL BEHAVIORAL HEALTH	**106**	**113**	**52**	**(61)**
Board of Commissioners				
Permanent	33	30	29	(1)
Temporary	—	4	4	—
TOTAL BOARD OF COMMISSIONERS	**33**	**34**	**33**	**(1)**

POSITION SUMMARY DETAIL *(continued)*

	FY2016	FY2017	FY2018	CHANGE
Clerk to the Commission				
Permanent	6	6	6	—
Temporary	1	1	1	—
TOTAL CLERK TO THE COMMISSION	**7**	**7**	**7**	**0**
Community Development				
Permanent	20	24	20	4
Temporary	—	—	1	1
TOTAL COMMUNITY DEVELOPMENT	**20**	**24**	**21**	**5**
County Attorney				
Permanent	25	—	—	—
Temporary	—	—	—	—
TOTAL COUNTY ATTORNEY	**25**	**0**	**0**	**0**
County Auditor				
Permanent	7	8	8	—
Temporary	—	—	—	—
TOTAL COUNTY AUDITOR	**7**	**8**	**8**	**0**
County Manager				
Permanent	50	52	58	6
Temporary	1	8	8	—
TOTAL COUNTY MANAGER	**51**	**60**	**66**	**6**
County Marshal				
Permanent	72	72	71	(1)
Temporary	—	—	—	—
TOTAL COUNTY MARSHAL	**72**	**72**	**71**	**(1)**
District Attorney				
Permanent	213	220	226	6
Temporary	6	6	6	—
TOTAL DISTRICT ATTORNEY	**219**	**226**	**232**	**6**
Emergency Communications				
Permanent	11	14	14	—
Temporary	—	—	—	—
TOTAL EMERGENCY SERVICES	**11**	**14**	**14**	**0**
External Affairs				
Permanent	25	24	21	(3)
Temporary	1	1	1	—
TOTAL EXTERNAL AFFAIRS	**26**	**25**	**22**	**(3)**
Finance				
Permanent	80	78	70	(8)
Temporary	2	—	1	1
TOTAL FINANCE	**82**	**78**	**71**	**(7)**

POSITION SUMMARY DETAIL *(continued)*

	FY2016	FY2017	FY2018	CHANGE
Health & Wellness				
Permanent	172	170	—	(170)
Temporary	—	—	—	—
TOTAL HEALTH & WELLNESS	**172**	**170**	**0**	**(170)**
Information Technology				
Permanent	122	126	148	26
Temporary	5	4	1	(2)
TOTAL INFORMATION TECHNOLOGY	**127**	**130**	**149**	**24**
Juvenile Court				
Permanent	145	150	150	—
Temporary	5	5	5	—
TOTAL JUVENILE COURT	**150**	**155**	**155**	**0**
Library				
Permanent	299	299	301	(40)
Temporary	99	87	38	(52)
TOTAL LIBRARY	**398**	**386**	**339**	**(92)**
Magistrate Court				
Permanent	10	12	11	(1)
Temporary	—	12	22	10
TOTAL MAGISTRATE COURT	**10**	**24**	**33**	**9**
Medical Examiner				
Permanent	36	37	38	1
Temporary	2	2	2	—
TOTAL MEDICAL EXAMINER	**38**	**39**	**40**	**1**
Human Resources				
Permanent	58	57	50	(7)
Temporary	—	1	9	8
TOTAL HUMAN RESOURCES	**58**	**58**	**59**	**1**
Police				
Permanent	38	38	34	(4)
Temporary	—	—	—	—
TOTAL POLICE	**38**	**38**	**34**	**(4)**
Probate Court				
Permanent	36	37	37	—
Temporary	—	—	—	—
TOTAL PROBATE COURT	**36**	**37**	**37**	**0**
Public Defender				
Permanent	135	142	142	—
Temporary	—	—	—	—
TOTAL PUBLIC DEFENDER	**135**	**142**	**142**	**0**

POSITION SUMMARY DETAIL *(continued)*

	FY2016	FY2017	FY2018	CHANGE
Public Works				
Permanent	63	63	—	(63)
Temporary	—	4	—	(4)
TOTAL PUBLIC WORKS	**63**	**67**	**0**	**(67)**
Purchasing				
Permanent	36	36	36	1
Temporary	1	1	1	—
TOTAL PURCHASING	**37**	**37**	**37**	**1**
Real Estate & Asset Mgmt.				
Permanent	205	201	183	(18)
Temporary	3	2	6	4
TOTAL REAL ESTATE & ASSET MGMT.	**208**	**203**	**189**	**(14)**
Registration & Elections				
Permanent	19	19	19	—
Temporary	—	—	—	—
TOTAL REGISTRATION & ELECTIONS	**19**	**19**	**19**	**0**
Senior Services				
Permanent	79	78	85	7
Temporary	49	36	32	(4)
TOTAL SENIOR SERVICES	**128**	**114**	**117**	**3**
Sheriff				
Permanent	1,045	1,040	1,040	—
Temporary	61	62	58	(4)
TOTAL SHERIFF	**1,106**	**1,102**	**1,098**	**(4)**
State Court - General				
Permanent	75	75	79	4
Temporary	5	16	17	1
TOTAL STATE COURT - GENERAL	**80**	**91**	**96**	**5**
State Court - Judges				
Permanent	30	30	30	—
Temporary	4	—	—	—
TOTAL STATE COURT - JUDGES	**34**	**30**	**30**	**0**
Solicitor General				
Permanent	83	83	101	18
Temporary	—	16	1	(15)
TOTAL STATE COURT - SOLICITOR GENERAL	**83**	**99**	**102**	**3**
Superior Court - Clerk				
Permanent	233	256	249	(7)
Temporary	1	4	—	(4)
TOTAL SUPERIOR COURT - CLERK	**234**	**260**	**249**	**(11)**

POSITION SUMMARY DETAIL *(continued)*

	FY2016	FY2017	FY2018	CHANGE
Superior Court - General				
Permanent	205	205	200	(5)
Temporary	4	1	1	—
TOTAL SUPERIOR COURT - GENERAL	**209**	**206**	**201**	**(5)**
Superior Court - Judges				
Permanent	80	80	80	—
Temporary	—	—	—	—
TOTAL SUPERIOR COURT - JUDGES	**80**	**80**	**80**	**0**
Tax Assessor				
Permanent	166	154	176	22
Temporary	11	11	11	—
TOTAL TAX ASSESSOR	**177**	**165**	**187**	**22**
Tax Commissioner				
Permanent	186	192	192	—
Temporary	3	4	4	—
TOTAL TAX COMMISSIONER	**189**	**196**	**196**	**0**
Total General Fund				
Permanent	4,230	4,239	3,982	(286)
Temporary	270	302	233	(71)
TOTAL GENERAL FUND	**4,500**	**4,541**	**4,215**	**(357)**
HEALTH FUND				
Health & Wellness				
Permanent	131	131	—	(131)
Temporary	10	10	—	(10)
TOTAL HEALTH & WELLNESS	**141**	**141**	**0**	**(141)**
Total Health Fund				
Permanent	131	131	—	(131)
Temporary	10	10	—	(10)
TOTAL HEALTH FUND	**141**	**141**	**0**	**(141)**
PEG FUND				
External Affairs				
Permanent	4	4	4	—
Temporary	1	1	1	—
TOTAL EXTERNAL AFFAIRS	**5**	**5**	**5**	**0**
Total PEG Fund				
Permanent	4	4	4	—
Temporary	1	1	1	—
TOTAL PEG FUND	**5**	**5**	**5**	**0**

POSITION SUMMARY DETAIL *(continued)*

	FY2016	FY2017	FY2018	CHANGE
PENSION FUND				
Finance				
Permanent	7	7	7	—
Temporary	—	—	1	1
TOTAL FINANCE	**7**	**7**	**8**	**1**
Total Pension Fund				
Permanent	7	7	7	—
Temporary	—	—	1	1
TOTAL PENSION FUND	**7**	**7**	**8**	**1**
RISK MANAGEMENT FUND				
County Attorney				
Permanent	6	37	41	4
Temporary	—	—	—	—
TOTAL COUNTY ATTORNEY	**6**	**37**	**41**	**4**
Finance				
Permanent	13	13	13	—
Temporary	—	—	—	—
TOTAL FINANCE	**13**	**13**	**13**	**0**
Total Risk Management Fund				
Permanent	19	50	54	4
Temporary	—	—	—	—
TOTAL RISK MANAGEMENT FUND	**19**	**50**	**54**	**4**
FULTON INDUSTRIAL DISTRICT FUND (FORMERLY SFSSD)				
County Manager				
Permanent	—	1	—	(1)
Temporary	—	—	—	—
TOTAL COUNTY MANAGER	**0**	**1**	**0**	**(1)**
Finance				
Permanent	3	3	—	(3)
Temporary	—	—	—	—
TOTAL FINANCE	**3**	**3**	**0**	**(3)**
Fire				
Permanent	166	166	—	(166)
Temporary	—	—	—	—
TOTAL FIRE	**166**	**166**	**0**	**(166)**
Information Technology				
Permanent	1	1	—	(1)
Temporary	—	—	—	—
TOTAL INFORAMTION TECHNOLOGY	**1**	**1**	**0**	**(1)**

POSITION SUMMARY DETAIL *(continued)*

	FY2016	FY2017	FY2018	CHANGE
Parks & Recreation				
Permanent	36	38	—	(38)
Temporary	32	32	—	(32)
TOTAL PARKS & RECREATION	**68**	**70**	**0**	**(70)**
Planning & Community Services				
Permanent	23	16	—	(16)
Temporary	4	1	—	(1)
TOTAL PLANNING & COMMUNITY SERVICES	**27**	**17**	**0**	**(17)**
Police				
Permanent	175	175	31	(144)
Temporary	—	—	—	—
TOTAL POLICE	**175**	**175**	**31**	**(144)**
Total Fulton Industrial District Fund				
Permanent	404	400	31	(369)
Temporary	36	33	—	(33)
TOTAL FULTON INDUSTRIAL DISTRICT FUND	**440**	**433**	**31**	**(402)**
SPECIAL APPROPRIATION FUND				
District Attorney				
Permanent	9	9	10	1
Temporary	—	1	1	—
TOTAL DISTRICT ATTORNEY	**9**	**10**	**11**	**1**
State Court - Solicitor General				
Permanent	15	15	16	1
Temporary	—	—	—	—
TOTAL STATE COURT - SOLICITOR GENERAL	**15**	**15**	**16**	**1**
Superior Court General				
Permanent	1	1	1	—
Temporary	1	1	2	1
TOTAL SUPERIOR COURT GENERAL	**2**	**2**	**3**	**1**
Total Special Appropriation Fund				
Permanent	25	25	27	2
Temporary	1	2	3	1
TOTAL SPECIAL APPROPRIATION FUND	**26**	**27**	**30**	**3**
WATER AND SEWER RENEWAL AND EXTENSION FUND				
Information Technology				
Permanent	1	1	1	—
Temporary	—	—	—	—
TOTAL INFORMATION TECHNOLOGY	**1**	**1**	**1**	**0**
Public Works				
Permanent	48	48	47	(1)

POSITION SUMMARY DETAIL *(continued)*

	FY2016	FY2017	FY2018	CHANGE
Temporary	—	—	—	—
TOTAL PUBLIC WORKS	**48**	**48**	**47**	**(1)**
Water & Sewer Renewal & Extension Fund				
Permanent	49	49	48	(1)
Temporary	—	—	—	—
TOTAL WATER & SEWER RENEWAL & EXTENSION FUND	**49**	**49**	**48**	**(1)**
WATER AND SEWER REVENUE FUND				
County Attorney				
Permanent	4	—	—	—
Temporary	—	—	—	—
TOTAL COUNTY ATTORNEY	**4**	**0**	**0**	**0**
Finance				
Permanent	40	41	41	—
Temporary	—	—	—	—
TOTAL FINANCE	**40**	**41**	**41**	**0**
Information Technology				
Permanent	12	12	11	(1)
Temporary	—	—	—	—
TOTAL INFORMATION TECHNOLOGY	**12**	**12**	**11**	**(1)**
Public Works				
Permanent	163	160	159	(1)
Temporary	5	6	6	—
TOTAL PUBLIC WORKS	**168**	**166**	**165**	**(1)**
Total Water & Sewer Revenue Fund				
Permanent	219	213	211	(2)
Temporary	5	6	6	—
TOTAL WATER & SEWER REVENUE FUND	**224**	**219**	**217**	**(2)**
WOLF CREEK FUND				
Arts & Culture				
Permanent	4	4	—	(4)
Temporary	—	1	—	(1)
TOTAL ARTS & CULTURE	**4**	**5**	**0**	**(5)**
Total Wolf Creek Fund				
Permanent	4	4	—	(4)
Temporary	—	1	—	(1)
TOTAL WOLF CREEK FUND	**4**	**5**	**0**	**(5)**
TOTAL ALL FUNDS				
All Funds				
Permanent	5,333	5,367	4,526	(870)

POSITION SUMMARY DETAIL *(continued)*

	FY2016	FY2017	FY2018	CHANGE
Temporary	367	408	287	(123)
TOTAL ALL FUNDS	**5,700**	**5,775**	**4,813**	**(993)**

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 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 Deficit at the end of 2017 was $27 million. The General Fund projected ending fund balance reserve for 2018 is $107 million or 16.67% of the budgeted expenditures of $672 million less non-reoccurring cost of $32 million.

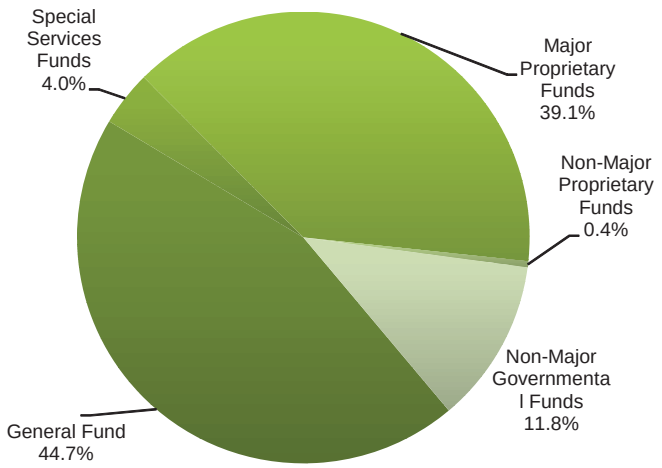
In 2017, the County's fund balance decreased by $156 million from the beginning balance of $130 million. The decrease was the result of a significant shift in property tax revenue in 2017 to 2018 associated with the 2017 tax digest. The Fulton County Board of Assessors originally issued the tax notices to Taxpayers on their 2017 real property assessment in late May of 2017. After receiving complaints from a sizeable number of citizens about the accuracy of assessments and significant increases in the value of a number of properties as well as evidence to support it, the Board of Commissioners approved a resolution on June 21, 2017, to revoke the original notices and issue corrected notices. On June 28, 2017, the Fulton County Board of Assessors voted to act upon the resolution approved by the Board of Commissioners. As a result of this unforeseen situation, the timing for issuance of the County tax digest, which is needed in order to set the millage rate, was delayed. This in turn delayed the billing and collection of property taxes by the Tax Commissioner for the year causing the shift in property tax revenue across years.

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.

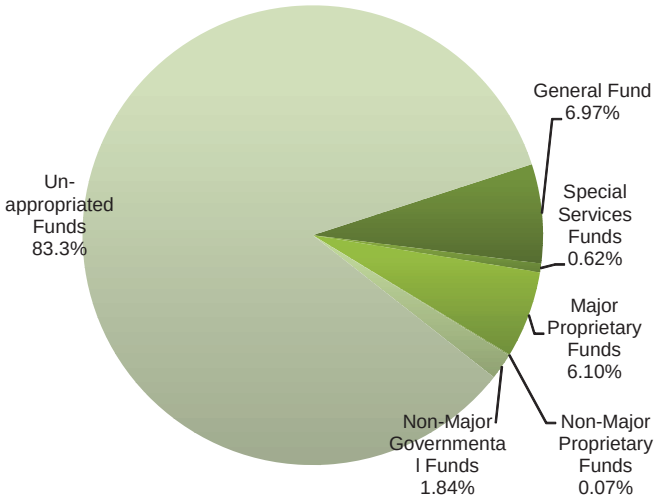
HISTORICAL FUND BALANCES - ALL FUNDS
BY FUND TYPE

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
APPROPRIATED FUNDS			
General Fund	**129,587,338**	**(26,756,855)**	**106,605,878**
Old Special Services District	3,430,278	2,935,816	82,398
Fulton Industrial District (Formerly SFSSD)	4,218,261	8,252,481	9,358,127
Special Services Funds	**7,648,539**	**11,188,297**	**9,440,525**
Water and Sewer	10,818,760	10,072,344	2,248,511
Water and Sewer Renewal	169,284,221	162,729,682	91,077,799
Major Proprietary Funds	**180,102,981**	**172,802,026**	**93,326,310**
Airport	2,350,523	2,218,411	1,019,872
Wolf Creek	38,719	10,100	10,100
Non-Major Proprietary Funds	**2,389,242**	**2,228,511**	**1,029,972**
Library Bond	22,728,802	21,535,066	26,898,909
Emergency Communication	2,580,983	2,145,608	1,063,598
Risk Management	17,558,011	24,722,118	100,000
Special Appropriation	7,970,090	7,770,205	—
Storm water	29,208	16,800	16,800
Non-Major Governmental Funds	**50,867,094**	**56,189,797**	**28,079,307**
UN-APPROPRIATED FUNDS			
Pension	1,198,836,756	1,368,977,795	1,290,312,029
Un-appropriated Funds	**1,198,836,756**	**1,368,977,795**	**1,290,312,029**

FY2018 Fund Balance by Fund Type (Appropriated Funds)



FY2018 Fund Balance by Fund Type (All Funds)



FY2018 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

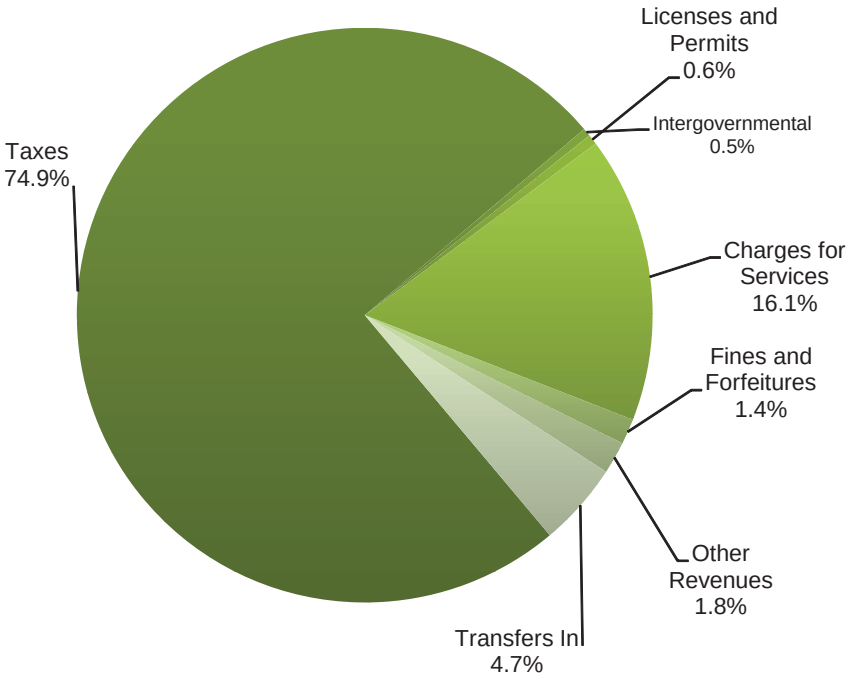
	GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2018 TOTAL
REVENUES AND OTHER SOURCES:							
Taxes	734,982,033	—	14,809,993	—	20,806,972	800,000	771,398,998
Intergovernmental	4,667,346	—	—	—	—	—	4,667,346
Licenses and Permits	3,898,222	—	2,000,000	—	—	—	5,898,222
Charges for Services	32,750,089	—	—	127,911,810	5,247,400	—	165,909,299
Fines and Forfeitures	14,776,951	—	—	—	—	—	14,776,951
Other Revenues	9,906,959	—	—	286,986	5,906,602	2,595,831	18,696,378
TOTAL REVENUES	**800,981,600**	**0**	**16,809,994**	**128,198,796**	**31,960,974**	**3,395,831**	**981,347,194**
EXPENDITURES AND OTHER USES:							
Culture and Recreation	35,524,918	—	—	—	15,957,669	200,000	51,682,587
Economic Opportunity	1,384,313	—	800,000	—	1,556,705	2,914,640	6,655,658
Healthy	87,832,141	—	19,074	166,557,996	—	—	254,409,211
Safety	264,843,899	—	6,910,926	—	15,994,354	—	287,749,179
Self Sufficiency	47,845,009	—	—	—	—	—	47,845,009
Trust Government	183,562,220	2,853,418	8,216,387	—	47,265,870	—	241,897,895
TOTAL EXPENDITURES	**620,992,500**	**2,853,418**	**15,946,387**	**166,557,996**	**80,774,598**	**3,114,640**	**890,239,539**
OTHER FINANCING SOURCES (USES):							
Transfers In	**4,522,960**	**0**	**750,000**	**22,275,823**	**20,952,569**	**0**	**48,501,352**
Transfer Out Transportation	—	—	—		—	—	—
Transfer Out Equip Lease Purchases	5,887,764	—	—		249,433	—	6,137,197
Transfers Out Grants	627,025	—	—		—	729,730	1,356,755
Transfers Out Capital	8,900,000	—	—	42,600	—	—	8,942,600
Transfer Out 911 Fund	—	—	—		—	—	—
Transfer Out Debt Service	31,669,403	—	—	36,788,500	—	—	68,457,903
Trasnfer Out Risk for County Att.	3,565,134	—	—	555,417	—	—	4,120,551
Transfers Out FID	500,000	—	215,000		—	250,000	965,000
Transfers Out Indirect Costs	—	—	276,960	3,730,000	—	500,000	4,506,960
Transfer Out Other	—	—	16,000	22,275,822	—	—	22,291,822
TOTAL TRANSFERS OUT	**51,149,326**	**0**	**507,960**	**63,392,339**	**249,433**	**1,479,730**	**116,778,788**
TOTAL OTHER FIN SOURCES (USES)	**(46,626,366)**	**0**	**242,040**	**(41,116,516)**	**20,703,136**	**(1,479,730)**	**(68,277,436)**
Net Inc (Dec) in Fund Balances	**133,362,734**	**(2,853,418)**	**1,105,647**	**(79,475,716)**	**(28,110,488)**	**(1,198,539)**	**22,830,220**

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

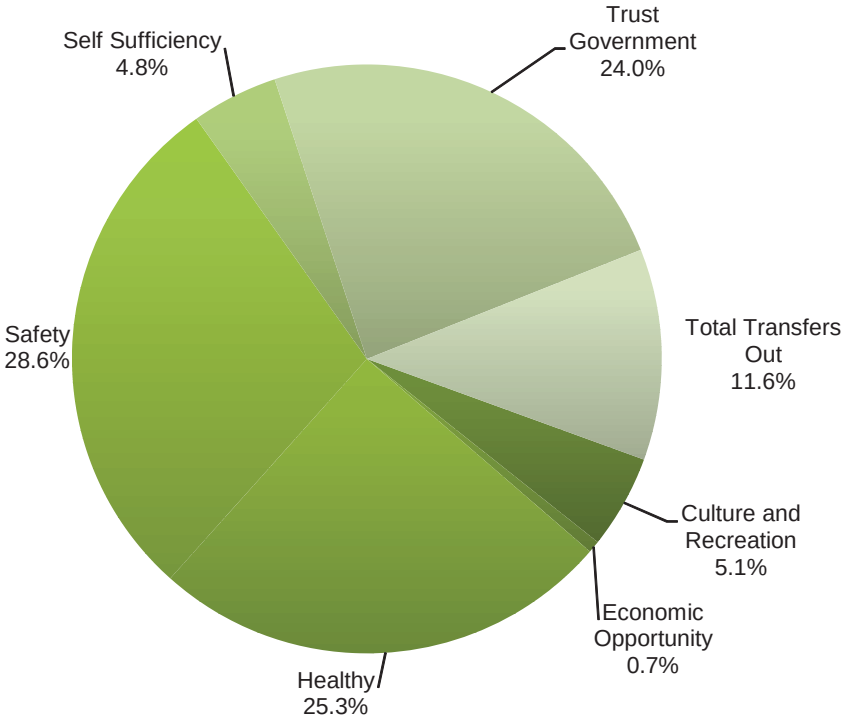
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Risk Management Fund, and Special Appropriation Fund.

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

FY2018 Revenues by Category with Transfers In/Out



FY2018 Expenditures by Priority Area with Transfers In/Out



FY2018 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
BY FUND TYPE AND PRIORITY AREA

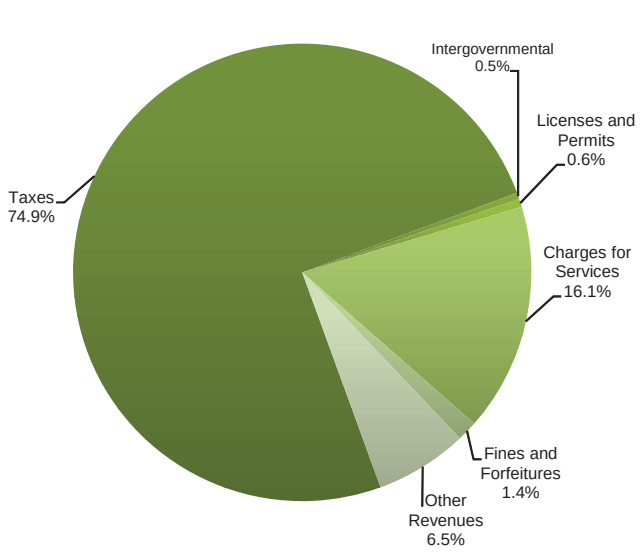
	GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2018 TOTAL
REVENUES AND OTHER SOURCES:							
Taxes	734,982,033	—	14,809,993	—	20,806,972	800,000	771,398,998
Intergovernmental	4,667,346	—	—	—	—	—	4,667,346
Licenses and Permits	3,898,222	—	2,000,000	—	—	—	5,898,222
Charges for Services	32,750,089	—	—	127,911,810	5,247,400	—	165,909,299
Fines and Forfeitures	14,776,951	—	—	—	—	—	14,776,951
Other Revenues	14,429,919	—	750,000	22,562,809	26,859,171	2,595,831	67,197,730
TOTAL REVENUES	**805,504,560**	**0**	**17,559,994**	**150,474,619**	**52,913,543**	**3,395,831**	**1,029,848,546**
EXPENDITURES AND OTHER USES:							
Culture	37,960,538	—	—	—	15,957,669	200,000	54,118,207
Economic Opportunity	2,249,818	—	800,000	—	1,556,705	4,144,370	8,750,893
Healthy	91,764,866	—	19,074	229,950,335	—	—	321,734,275
Safety	301,922,476	—	6,910,926	—	16,243,787	250,000	325,327,189
Self Sufficiency	50,353,870	—	—	—	—	—	50,353,870
Trust Government	187,890,259	2,853,418	8,724,347	—	47,265,870	—	246,733,894
TOTAL EXPENDITURES	**672,141,827**	**2,853,418**	**16,454,348**	**229,950,335**	**81,024,031**	**4,594,370**	**1,007,018,326**
OTHER FINANCING SOURCES (USES)							
Net Inc (Dec) in Fund Balances	**133,362,734**	**(2,853,418)**	**1,105,647**	**(79,475,716)**	**(28,110,488)**	**(1,198,539)**	**22,830,220**

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

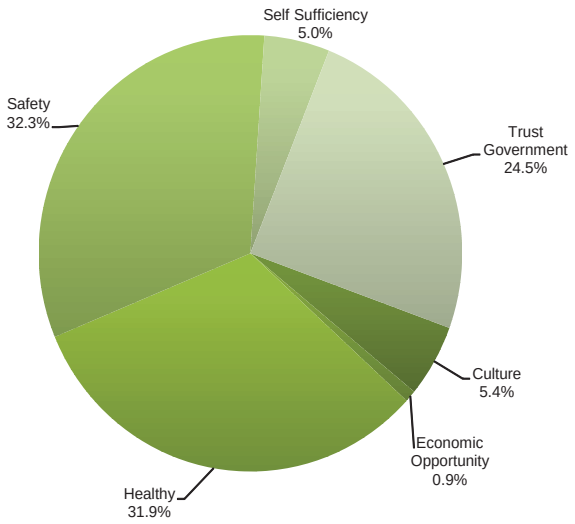
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Library Bond Fund, Risk Management Fund, and Special Appropriation Fund.

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

FY2018 Revenues by Category



FY2018 Expenditures by Priority Area



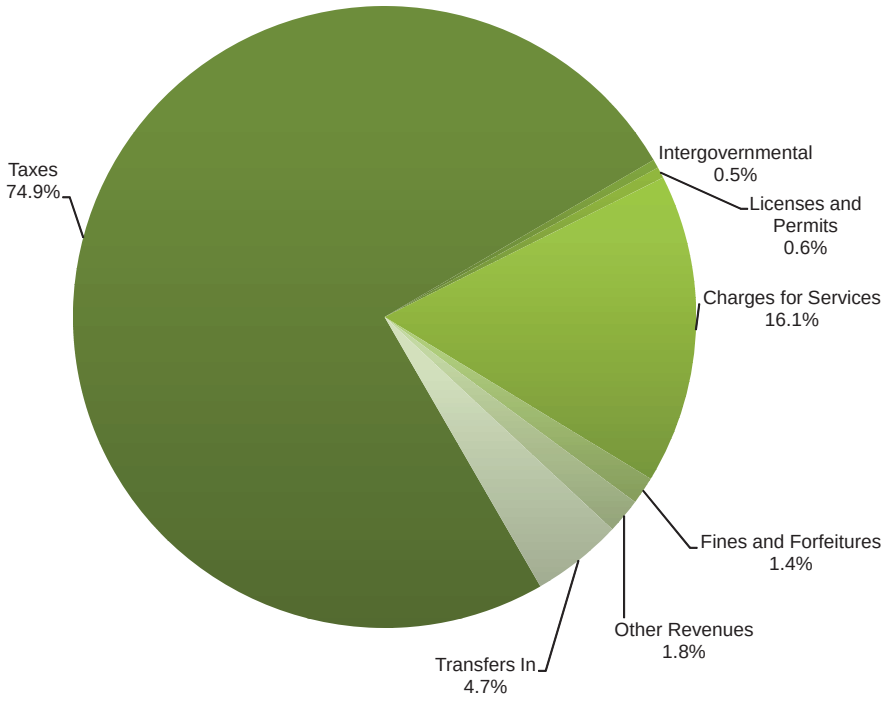
2016-2018 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

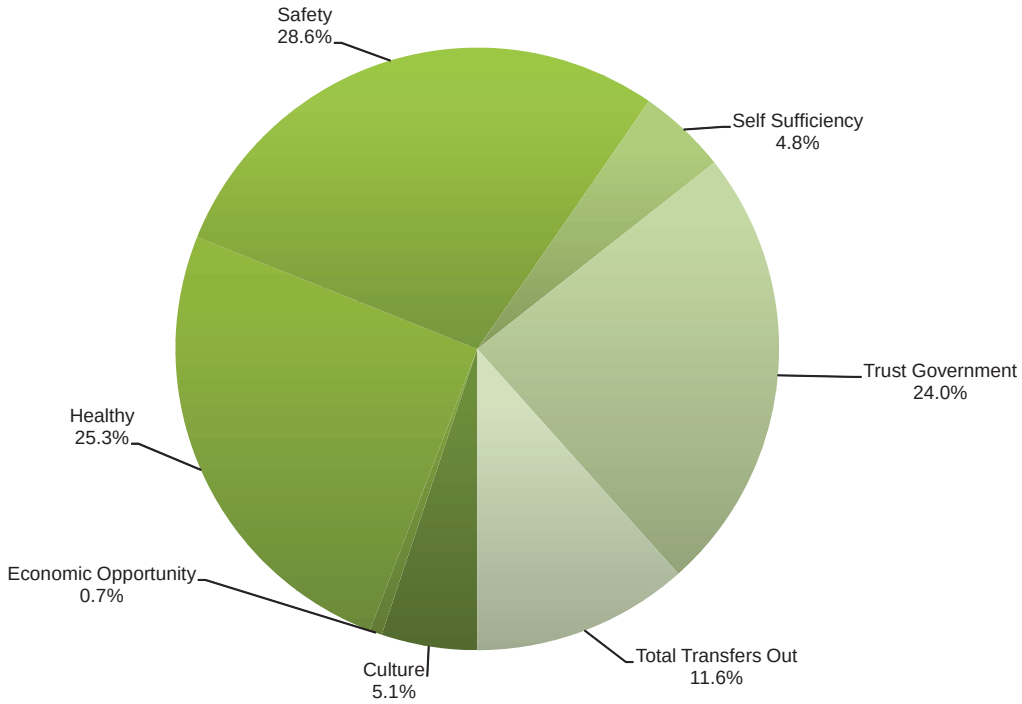
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	539,691,561	388,483,794	755,789,005	38,458,835	20,921,675	14,809,993	—	434,504	800,000	578,150,396	409,839,973	771,398,998
Intergovernmental	4,536,439	4,877,791	4,667,346	158,508	126,635	—	—	—		4,694,947	5,004,427	4,667,346
Licenses and Permits	4,170,354	4,230,932	3,898,222	6,195,933	5,966,313	2,000,000	—	—	—	10,366,287	10,197,244	5,898,222
Charges for Services	32,157,935	28,216,967	37,997,489	834,440	656,311	—	129,325,972	123,900,890	127,911,810	162,318,347	152,774,168	165,909,299
Fines and Forfeitures	14,572,921	14,343,632	14,776,951	12,770	9,473	—	—	—		14,585,691	14,353,105	14,776,951
Other Revenues	21,098,349	42,100,757	15,813,561	1,344,346	1,104,328	—	2,053,423	2,859,336	2,882,817	24,496,118	46,064,420	18,696,378
TOTAL	**616,227,558**	**482,253,873**	**832,942,574**	**47,004,832**	**28,784,735**	**16,809,993**	**131,379,394**	**127,194,730**	**131,594,627**	**794,611,785**	**638,233,338**	**981,347,194**
EXPENDITURES AND OTHER USES:												
Culture	44,445,353	48,929,310	51,482,587	3,726,146	1,209,455	—	798,251	28,619	200,000	48,969,750	50,167,383	51,682,587
Economic Opportunity	11,578,924	3,318,015	2,941,018	2,413,063	1,479,344	800,000	786,538	1,613,921	2,914,640	14,778,525	6,411,280	6,655,658
Healthy	90,792,140	88,653,519	87,832,141	1,244,861	591,565	19,074	75,981,033	91,812,451	166,557,996	168,018,035	181,057,536	254,409,211
Safety	241,444,207	272,822,892	280,838,253	28,080,769	13,999,946	6,910,926	171,362	222,074	—	269,696,338	287,044,912	287,749,179
Self Sufficiency	39,905,887	43,737,991	47,845,009	—	—	—	—	—	—	39,905,887	43,737,991	47,845,009
Trust Government	175,734,103	149,154,156	230,828,090	8,798,920	5,127,758	11,069,805	—	—	—	184,533,023	154,281,914	241,897,895
TOTAL	**603,900,614**	**606,615,883**	**701,767,098**	**44,263,759**	**22,408,068**	**18,799,805**	**77,737,184**	**93,677,065**	**169,672,636**	**725,901,557**	**722,701,016**	**890,239,539**
OTHER FINANCING SOURCES (USES):												
Transfers In	**37,882,461**	**29,468,068**	**25,475,529**	**2,000,000**	**25,000**	**750,000**	**24,953,135**	**14,721,606**	**22,275,823**	**64,835,596**	**44,214,674**	**48,501,352**
Transfers Out - All Other Funds	7,736,242	10,566,348	10,829,356	3,550,490	1,711,251	276,960	69,302,991	55,660,956	64,829,469	80,589,723	67,938,555	75,935,785
Transfers Out Capital	33,821,671	17,604,264	8,900,000	3,091,720	197,325	—	—	40,000	42,600	36,913,391	17,841,589	8,942,600
Transfer Out-Animal Control	—	—	—	610,638		16,000	—	—	—	610,638	—	16,000
Transfer Out 911 Fund	—	—	—	1,875,000	900,000	215,000	—	—	—	1,875,000	900,000	215,000
Transfer Out Debt Service	29,076,666	27,956,937	31,669,403	152,442	53,333	—	—	—	—	29,229,108	28,010,270	31,669,403
TOTAL TRANSFERS OUT	**70,634,579**	**56,127,549**	**51,398,759**	**9,280,290**	**2,861,909**	**507,960**	**69,302,991**	**55,700,956**	**64,872,069**	**149,217,859**	**114,690,414**	**116,778,788**
TOTAL OTHER FIN SOURCES (USES)	**(32,752,117)**	**(26,659,480)**	**(25,923,230)**	**(7,280,290)**	**(2,836,909)**	**242,040**	**(44,349,856)**	**(40,979,350)**	**(42,596,246)**	**(84,382,263)**	**(70,475,739)**	**(68,277,436)**
Net Inc (Dec) in Fund Balances	**(20,425,173)**	**(151,021,490)**	**105,252,246**	**(4,539,218)**	**3,539,758**	**(1,747,772)**	**9,292,354**	**(7,461,685)**	**(80,674,255)**	**(15,672,036)**	**(154,943,417)**	**22,830,220**

(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 Fulton Industrial District (Formerly SFSSD)
(3) Major and No major Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Airport Fund, Wolf Creek

FY2018 Revenues by Category with Transfer In All Funds



FY2018 Expenditures by Priority Area with Transfers Out All Funds



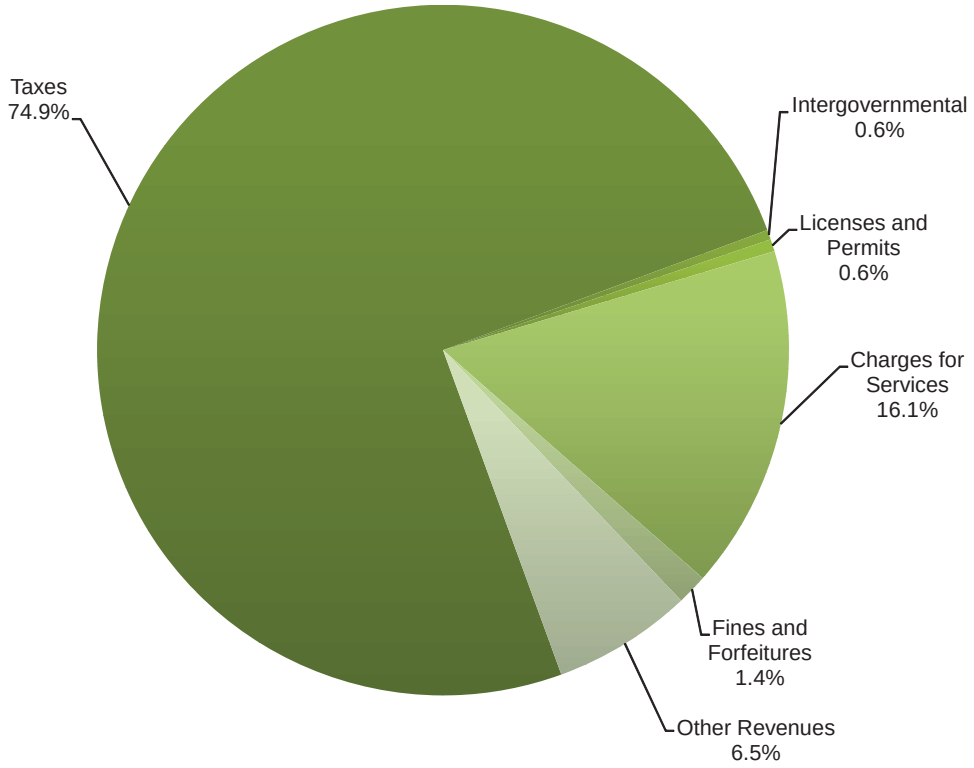
2016-2018 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

BY FUND TYPE AND PRIORITY AREA

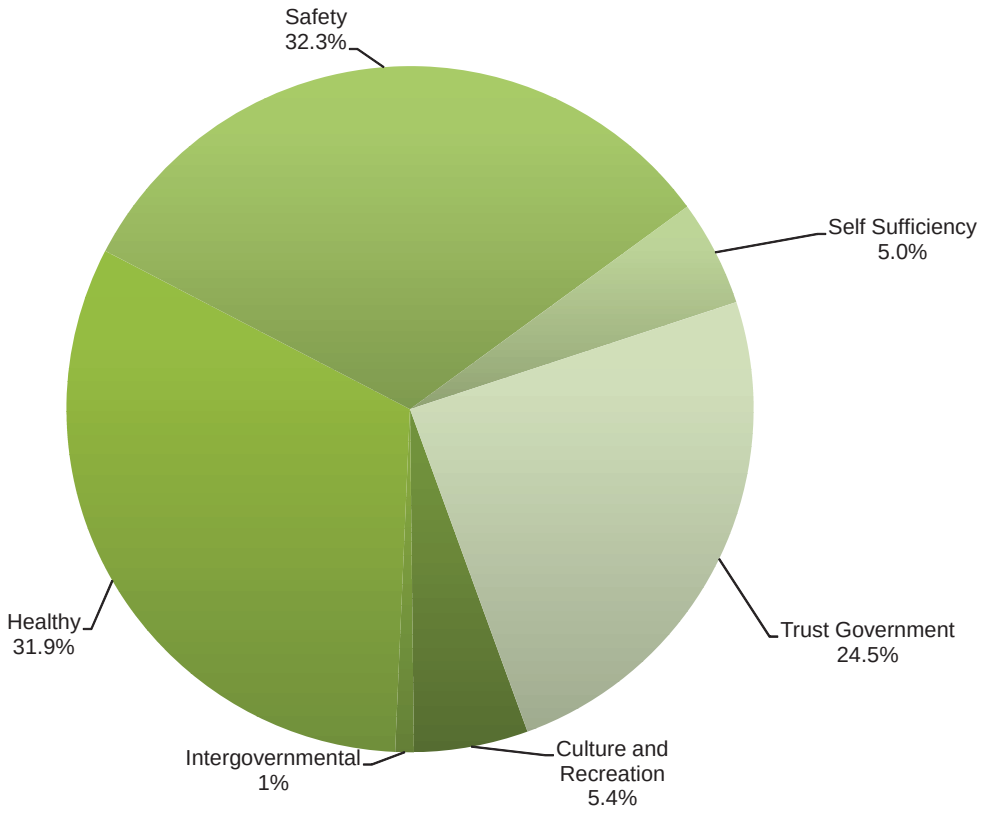
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	539,691,561	388,483,794	755,789,005	38,458,835	20,921,675	14,809,993	—	434,504	800,000	578,150,396	409,839,973	771,398,998
Intergovernmental	4,536,439	4,877,791	4,667,346	158,508	126,635	—	—	—		4,694,947	5,004,427	4,667,346
Licenses and Permits	4,170,354	4,230,932	3,898,222	6,195,933	5,966,313	2,000,000	—	—	—	10,366,287	10,197,244	5,898,222
Charges for Services	32,157,935	28,216,967	37,997,489	834,440	656,311	—	129,325,972	123,900,890	127,911,810	162,318,347	152,774,168	165,909,299
Fines and Forfeitures	14,572,921	14,343,632	14,776,951	12,770	9,473	—	—	—		14,585,691	14,353,105	14,776,951
Other Revenues	58,980,810	71,568,826	41,289,090	3,344,346	1,129,328	750,000	27,006,558	17,580,942	25,158,640	89,331,714	90,279,095	67,197,730
TOTAL	**654,110,020**	**511,721,941**	**858,418,103**	**49,004,832**	**28,809,735**	**17,559,993**	**156,332,529**	**141,916,336**	**153,870,450**	**859,447,381**	**682,448,012**	**1,029,848,546**
EXPENDITURES AND OTHER USES:												
Culture and Recreation	46,657,920	50,840,961	53,918,207	4,196,066	1,209,455	—	798,251	28,619	200,000	51,652,237	52,079,034	54,118,207
Economic Opportunity	14,402,939	3,732,777	3,806,523	2,536,817	1,479,344	800,000	1,332,182	1,836,143	4,144,370	18,271,938	7,048,265	8,750,893
Healthy	95,740,797	92,935,056	91,764,866	1,244,861	591,565	19,074	144,738,380	147,291,185	229,950,335	241,724,038	240,817,806	321,734,275
Safety	270,585,136	303,836,915	318,166,263	30,178,815	13,999,946	6,910,926	171,362	222,074	250,000	300,935,313	318,058,936	325,327,189
Self Sufficiency	42,209,677	45,646,235	50,353,870	—	—	—	—	—	—	42,209,677	45,646,235	50,353,870
Trust Government	204,938,723	165,751,487	235,156,129	15,387,490	7,989,667	11,577,765	—	—	—	220,326,213	173,741,154	246,733,894
TOTAL	**674,535,192**	**662,743,432**	**753,165,858**	**53,544,049**	**25,269,977**	**19,307,765**	**147,040,175**	**149,378,021**	**234,544,705**	**875,119,416**	**837,391,429**	**1,007,018,326**
Net Inc (Dec) in Fund Balances	**(20,425,173)**	**(151,021,490)**	**105,252,246**	**(4,539,218)**	**3,539,758**	**(1,747,772)**	**9,292,354**	**(7,461,685)**	**(80,674,255)**	**(15,672,036)**	**(154,943,417)**	**22,830,220**

(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,Fulton Industrial District Fund (Formerly SFSSD).
(3) Major and No major Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Airport Fund, Wolf Creek

FY2018 All Appropriated Revenue Funds by Category



FY2018 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

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
TRANSFERS-IN			
General Fund			
Transfer In - From Airport - Indirect Cost	—	—	500,000
Transfer In - From SF - Indirect Cost	3,124,798	1,499,903	276,960
Transfer In - From Water Renewal - Indirect Cost	1,082,838	790,000	1,100,000
Transfer In - From Water Revenue - Indirect Cost	5,874,432	2,630,000	2,630,000
Transfer In - From SF	610,638	211,348	16,000
Transfer In - From Water and Sewer Revenue	50,000	—	—
Water and Sewer Renewal Funds			
Transfers In - Water and Sewer Revenue	24,953,135	14,721,606	22,275,823
Fulton Industrial District (Formerly SFSSD)			
Transfer In - From GF	2,000,000	25,000	500,000
Transfer In - From Airport	—	—	250,000
Emergency Fund			
Transfer In - SF	1,875,000	900,000	215,000
Risk Fund			
Transfer In - County Attorney	—	3,873,993	4,120,551
Transfer In - Other Funds Risk Premiums	25,264,755	19,562,824	16,617,018
Bond Sinking			
Transfer In - Water and Sewer Revenue	36,766,056	36,773,307	36,788,500
Capital			
Transfer in Capital - GF	28,807,671	17,604,264	8,900,000
Transfer in Capital - Risk	14,000	—	—
Transfer in Capital - SF	3,091,720	—	—
Transfer in Capital - Water and Sewer Revenue	—	40,000	42,600
Debt Service			
Transfer In Debt Fund - GF	29,076,666	27,956,937	31,669,403
Transfer In Debt Fund - SF	152,442	53,333	—
Equip Lease Purchase			
Transfer In - Equip Lease Purchase GF	5,855,916	6,599,970	6,137,197
Grants			
Transfer in Share of Grants - Airport	545,644	222,222	729,730
Transfer in Share of Grants - D.A.T.E	13,532	—	—

FUND TRANSFERS IN/OUT *(continued)*

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
Transfer in Share of Grants - GF	292,486	788,531	627,025
Transfer in Share of Grants - Water and Sewer Renewal	30,886	—	—
Transportation			
Transfer in Transportation - GF	5,000,000	—	—
TOTAL	**174,482,615**	**134,253,238**	**133,395,807**

TRANSFERS-OUT

General Fund			
Transfer Out - Equip Lease Purchase	5,270,790	6,243,212	5,887,764
Transfer Out -County Share Grants	292,486	788,531	627,025
Transfer Out -Transfer to Capital	33,807,671	17,604,264	8,900,000
Transfers Out -Transfer Debt Service	29,076,666	27,956,937	31,669,403
Transfer Out -Transfer to Risk Fund	—	3,350,172	3,565,134
Transfer Out -Transfer to FID	2,000,000	25,000	500,000
Airport Fund			
Transfer Out - Indirect Costs	—	—	500,000
Transfer Out - Transfer to FID Fire	—	—	250,000
Transfer Out - Transfer County Share Grants	545,644	222,222	729,730
Water and Sewer Revenue Funds			
Transfer Out - Indirect Costs	5,874,432	2,630,000	2,630,000
Transfer Out -Transfer to Risk Fund	—	523,821	555,417
Transfer Out -Transfer to GF	50,000	—	—
Transfer Out -Transfer to Sinking Fund	36,766,056	36,773,307	36,772,500
Transfer Out -Transfer to Water and Sewer Renew	24,953,135	14,721,606	22,275,822
Transfer Out -Transfer to Capital	—	40,000	42,600
Water and Sewer Renewal Funds			
Transfer Out - Indirect Costs	1,082,838	790,000	1,100,000
Transfer Out -Transfer to Sinking Fund	—	—	16,000
Transfer Out - Transfer County Share Grants	30,886	—	—
Fulton Industrial District (Formerly SFSSD)			
Transfer Out -General Atl Human Society	610,638	211,348	16,000
Transfer Out - Indirect Costs	3,124,798	1,499,903	276,960
Transfer Out - Equip Lease Purchase	425,692	197,325	—
Transfer Out -County Share Grants	—	—	—
Transfer Out -Transfer to Capital	3,091,720	—	—
Transfer Out -Transfer to Emergency	1,875,000	900,000	215,000
Transfer Out -Transfer Debt Service	152,442	53,333	—
Emergency Fund			
Transfer Out -Equip Lease Purchase	159,433	159,433	249,433

FUND TRANSFERS IN/OUT *(continued)*

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
Special Revenue Funds			
Transfer Out -County Share Grants	13,532	—	—
Risk Fund			
Transfer Out -Transfer to Capital	14,000	—	—
TOTAL	**149,217,859**	**114,690,414**	**116,778,788**

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 shows the amount generated or expected to be generated from each revenue source. The Revenue Discussion by Fund and Type provides information in a more detailed basis including short explanation of significant variations. And lastly, the Revenue Discussion by Category provides a global view of all revenues received by the County.

Introduction to Revenue Discussion 79
- Methodology Used to Forecast Revenue by Category 80
- Revenue Discussion By Category 82
- Revenue History 84
- Revenue Discussion by Fund and Type 89

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 assessments (tax digest). The Commission for Tax Collection is a revenue function of the Tax Commissioner's office. An increase in the tax digest as a result of new real property construction will result in an increase in Commission for Tax Collections. Another example is the revenue for water services, which is dependent upon water consumption. The level of water usage has fluctuated over the last few years as a result of major droughts. Collections in FY2017 were lower than FY2016. However, we project an increase of approximately 5% as we move into FY2018 as a result of a rate increase approved by the Board of Commissioners during FY2017. The rate increase is part of the plan to deploy the Water and Wastewater Capital Improvement program.

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 FY2018 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. It is received in form of a 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 FY2018, we expect a steep reduction in overall Licenses and Permits revenue associated with the incorporation of the City of South Fulton. We expect the lion share of Licenses and Permits revenue previously collected by the South Fulton Special Services District (SFSSD) to now be collected by the new city.

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. This revenue category also includes proceeds from the sale of assets. In FY2018 we project a significant decrease from prior year levels mostly as a result of no asset sales planned for 2018.

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 FY2018 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.

The General Fund property tax revenue is estimated by using prior year tax billings, adjusted for an estimated growth in new construction, the estimated millage rate to be levied, along with a 96% collection rate. The estimate for the Fulton Industrial District, formerly the South Fulton Special Services District, is developed in a similar manner with a number of slight modifications to the assumptions. Public Utility tax revenue is estimated by looking at historical trends and potential changes in legislation that could affect the tax base. Sales tax estimates are based on historical analysis and economic trends in the State and County. In 2017, the amount of sales tax revenue received by the County decreased significantly as a result of the incorporation of the City of South Fulton and is expected to reach a lower level during FY2018.

Revenue Discussion By Category

Fulton County revenues are classified into six major categories; 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 slowdowns. 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 or known one time revenue streams.

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 FY2018 is $166 million, which is higher than the FY2017 actual collections of $152.3 million. The difference in estimated revenue for FY2018 is due to an increase in water rates to finance the Water and Wastewater Capital Improvement program.

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 FY2018, the amount expected is $14.8 million, which is approximately at the same revenue level as FY2017.

INTERGOVERNMENTAL

This revenue category includes mainly grants from the Federal, State of Georgia, and local governments. The State of Georgia grants are used for a number of programs. 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 FY2018 is $4.7 million, representing less than 1% of the total revenue for the year. The estimate is based on best knowledge available to us at the time of the budget formulation process 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 FY2018 is $5.9 million, representing less than 1% of the total revenue for the year. This amount is a decrease when compared to FY2017. The reduction is the result of significantly lower projected revenues from the Fulton Industrial District due to the incorporation of the City of South Fulton.

OTHER REVENUES

Other revenues category is used to account for activities that are infrequent do not fit in any of the above listed categories, transfered from other funds or the revenue amounts are small. Some of the accounts in this category include auction proceeds, rents and royalties, indirect cost recovery, to name a few. The category represents approximately 6% of the total revenue for FY2018 in the amount of $67 million. The amount is lower than FY2017 revenue by $23 million, or 25%. The decrease relates mostly to lower revenues associated with the incorporation of South Fulton and the sale of county assets occurring in 2017 that are not projected to occur in 2018.

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 FY2018 is $771 million, representing 77% of $1.03 billion total revenue amount for all appropriated funds. This amount equates to a $361 million increase from the FY2017 actual amount. This is the result of delayed property tax billings in 2017, which caused a significant timing difference in the collections process. The Fulton County Board of Assessors originally issued the tax notices to Taxpayers on their 2017 real property assessment in late May of 2017. After receiving complaints from a sizeable number of citizens about the accuracy of assessments and significant increases in the value of a number of properties as well as evidence to support it, the Board of Commissioners approved a resolution on June 21, 2017, to revoke the original notices and issue corrected notices. On June 28, 2017, the Fulton County Board of Assessors voted to act upon the resolution approved by the Board of Commissioners. As a result of this unforeseen situation, the timing for issuance of the County tax digest, which is needed in order to set the millage rate, was delayed. This in turn delayed the billing and collection of property taxes by the Tax Commissioner for causing the significant shift in property tax revenue across years.

Revenue History

REVENUE HISTORY
GENERAL FUND

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
Humane Society	2,278,944	2,853,119	3,850,000
Comm Tax Collect, Other Municipalities	26,016,874	21,940,398	28,900,089
Charges for Services Sub-Total	**28,295,818**	**24,793,517**	**32,750,089**
Court Fines and Fees	14,572,921	14,343,632	14,776,951
Fines and Forfeitures Sub-Total	**14,572,921**	**14,343,632**	**14,776,951**
Fed Subsidy for Recovery Zone Bonds	482,775	457,681	474,428
Grant Revenue-State	2,718,912	2,873,447	2,686,780
Local Revenue - Misc	1,334,752	1,546,663	1,506,138
Intergovernmental Sub-Total	**4,536,439**	**4,877,791**	**4,667,346**
Business License Financial Institution	4,170,337	3,998,273	3,823,629
Miscellaneous	17	232,659	74,593
Licenses & Permits Sub-Total	**4,170,354**	**4,230,932**	**3,898,222**
Interest Income-Investments	665,099	1,510,362	1,121,770
Rental Income Fees	2,648,524	4,396,853	4,214,748
Misc-Other General Revenue	13,951,570	26,729,828	4,570,441
Transfer In-General	10,742,706	5,131,251	4,522,960
Other Revenues Sub-Total	**28,007,899**	**37,768,294**	**14,429,919**
Curr Year Tax Coll-Regular	438,350,688	279,991,992	478,433,280
Curr Yr-Timber Tax	767	—	432
Public Utilities	—	441,241	9,494,424
Current Year-Mobile Homes	6,722	6,369	3,538
Current Year-Motor Vehicles	26,155,671	25,066,841	21,998,501
Current Year-Intang Record	8,020,909	7,958,883	7,629,749
Prior Years-General Digest	9,366,871	22,222,486	189,624,007
Prior Years-Public Service	2,325,136	12,461,813	10,798,102
St. Of Ga Real Estate Trn Tax	3,724,992	4,104,388	3,500,000
Local Options Sales Tax	36,034,692	22,364,945	13,500,000
Taxes Sub-Total	**523,986,448**	**374,618,959**	**734,982,033**
TOTAL REVENUES	**603,569,879**	**460,633,125**	**805,504,560**

REVENUE HISTORY
GENERAL FUND WITH TRANSFERS IN

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
Humane Society	2,278,944	2,853,119	3,850,000
Comm Tax Collect, Other Municipalities	26,016,874	21,940,398	28,900,089
Charges for Services Sub-Total	**28,295,818**	**24,793,517**	**32,750,089**
Court Fines and Fees	14,572,921	14,343,632	14,776,951
Fines and Forfeitures Sub-Total	**14,572,921**	**14,343,632**	**14,776,951**
Fed Subsidy for Recovery Zone Bonds	482,775	457,681	474,428
Grant Revenue-State	2,718,912	2,873,447	2,686,780
Local Revenue - Misc	1,334,752	1,546,663	1,506,138
Intergovernmental Sub-Total	**4,536,439**	**4,877,791**	**4,667,346**
Business License Financial Institution	4,170,337	3,998,273	3,823,629
Miscellaneous	17	232,659	74,593
Licenses & Permits Sub-Total	**4,170,354**	**4,230,932**	**3,898,222**
Interest Income-Investments	665,099	1,510,362	1,121,770
Rental Income Fees	2,648,524	4,396,853	4,214,748
Misc-Other General Revenue	13,951,570	26,729,828	4,570,441
Other Revenues Sub-Total	**17,265,193**	**32,637,043**	**9,906,959**
Curr Year Tax Coll-Regular	438,350,688	279,991,992	478,433,280
Curr Yr-Timber Tax	767	—	432
Public Utilities	—	441,241	9,494,424
Current Year-Mobile Homes	6,722	6,369	3,538
Current Year-Motor Vehicles	26,155,671	25,066,841	21,998,501
Current Year-Intang Record	8,020,909	7,958,883	7,629,749
Prior Years-General Digest	9,366,871	22,222,486	189,624,007
Prior Years-Public Service	2,325,136	12,461,813	10,798,102
St. Of Ga Real Estate Trn Tax	3,724,992	4,104,388	3,500,000
Local Options Sales Tax	36,034,692	22,364,945	13,500,000
Taxes Sub-Total	**523,986,448**	**374,618,959**	**734,982,033**
Transfers In Sub-Total	**10,742,706**	**5,131,251**	**4,522,960**
TOTAL REVENUES	**603,569,879**	**460,633,125**	**805,504,560**

REVENUE HISTORY

FULTON INDUSTRIAL SPECIAL SERVICES DISTRICT FUND (FORMERLY SFSSD)

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
Parks & Recreations Fees	794,434	615,475	—
Fire Services Fees	40,006	40,836	—
Charges for Services Sub-Total	**834,440**	**656,311**	**0**
Mag Court Fine Distribution	12,770	9,473	—
Fines & Forfeitures Sub-Total	**12,770**	**9,473**	**0**
Recovery Zone Bond Subsidy	10,850	—	—
Prior Year - Grant State Tax Relief	21,310	—	—
Local Revenue - Misc	126,348	126,635	—
Intergovernmental Sub-Total	**158,508**	**126,635**	**0**
Business License Financial Inst	6,195,933	5,966,313	2,000,000
Licenses & Permits Sub-Total	**6,195,933**	**5,966,313**	**2,000,000**
Transfer In	2,000,000	—	750,000
Cable & Rental Fees	1,263,419	1,083,154	—
Misc-Other Gen Rev	80,927	43,000	—
Other Revenues Sub-Total	**3,344,346**	**1,126,154**	**750,000**
Curr Year Tax Coll-Regular	27,917,586	8,334,181	6,605,285
Curr Yr-Timber Tax	208	—	—
Curr Year Tax Coll-Pub Util	—	—	—
Curr Year Mobile Homes	5	74	—
Current Year-Motor Vehicles	1,718,551	1,152,576	—
Prior Years-General Digest	1,071,161	1,876,124	8,204,708
Prior Years-Public Service	364,688	1,965,962	—
Prior Years-Mobile Homes	20	19	—
Current Year-Intang Record	340,032	418,698	—
St. of Ga Real Estate Trn Tax	119,263	186,473	—
State Insurance Premium Tax	4,880,985	5,205,416	—
Excise Tax-Mixed Drink	1,916,074	1,626,200	—
Drink Tax-Penalty & Interest	—	—	—
Hotel Motel-County Share	130,262	155,953	—
TAVT Tax Coll-Mot Veh	—	—	—
AAV Tax Coll-Mot Veh	—	—	—
Taxes Sub-Total	**38,458,835**	**20,921,675**	**14,809,993**
TOTAL REVENUES	**49,004,832**	**28,806,561**	**17,559,993**

REVENUE HISTORY

FULTON INDUSTRIAL SPECIAL SERVICES DISTRICT FUND (FORMERLY SFSSD) WITH TRANSFERS

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
Parks & Recreations Fees	794,434	615,475	—
Fire Services Fees	40,006	40,836	—
Charges for Services Sub-Total	**834,440**	**656,311**	**0**
Mag Court Fine Distribution	12,770	9,473	—
Fines & Forfeitures Sub-Total	**12,770**	**9,473**	**0**
Recovery Zone Bond Subsidy	10,850	—	—
Prior Year - Grant State Tax Relief	21,310	—	—
Local Revenue - Misc	126,348	126,635	—
Intergovernmental Sub-Total	**158,508**	**126,635**	**0**
Business License Financial Inst	6,195,933	5,966,313	2,000,000
Licenses & Permits Sub-Total	**6,195,933**	**5,966,313**	**2,000,000**
Cable & Rental Fees	1,263,419	1,083,154	—
Misc-Other Gen Rev	80,927	43,000	—
Other Revenues Sub-Total	**1,344,346**	**1,126,154**	**0**
Curr Year Tax Coll-Regular	27,917,586	8,334,181	6,605,285
Curr Yr-Timber Tax	208	—	—
Curr Year Tax Coll-Pub Util	—	—	—
Curr Year Mobile Homes	5	74	—
Current Year-Motor Vehicles	1,718,551	1,152,576	—
Prior Years-General Digest	1,071,161	1,876,124	8,204,708
Prior Years-Public Service	364,688	1,965,962	—
Prior Years-Mobile Homes	20	19	—
Current Year-Intang Record	340,032	418,698	—
St. of Ga Real Estate Trn Tax	119,263	186,473	—
State Insurance Premium Tax	4,880,985	5,205,416	—
Excise Tax-Mixed Drink	1,916,074	1,626,200	—
Drink Tax-Penalty & Interest	—	—	—
Hotel Motel-County Share	130,262	155,953	—
TAVT Tax Coll-Mot Veh	—	—	—
AAV Tax Coll-Mot Veh	—	—	—
Taxes Sub-Total	**38,458,835**	**20,921,675**	**14,809,993**
Transfer In	**2,000,000**	**0**	**750,000**
TOTAL REVENUES	**49,004,832**	**28,806,561**	**17,559,993**

REVENUE HISTORY
ALL OTHER FUNDS

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
AIRPORT FUND			
Taxes		434,504	800,000
Other Revenues	1,520,831	1,491,602	2,395,831
Airport Fund-Total	**1,520,831**	**1,926,105**	**3,195,831**
DEBT SERVICE FUND			
Taxes	15,705,113	13,864,835	20,806,972
All Debt Service Fund- Total	**15,705,113**	**13,864,835**	**20,806,972**
EMERGENCY COMMUNICATIONS (911) FUND			
Charges for Services	3,862,117	3,423,450	5,247,400
Other Revenues	1,875,000	1,875,000	215,000
Emergency Communications (911) Fund-Total	**5,737,117**	**5,298,450**	**5,462,400**
RISK MANAGEMENT FUND			
Other Revenues	25,264,755	23,436,817	20,737,569
Risk Management Fund-Total	**25,264,755**	**23,436,817**	**20,737,569**
SPECIAL SERVICES SUB DISTRICTS FUND			
Other Revenues	—	3,174	—
Special Services Sub Districts Fund-Total	**0**	**3,174**	**0**
SPECIAL APPROPRIATIONS FUND			
Other Revenues	3,833,156	8,488,714	5,906,602
Special Appropriations Fund-Total	**3,833,156**	**8,488,714**	**5,906,602**
WATER AND SEWER RENEWAL FUND			
Charges for Services	7,074,859	10,145,304	7,074,858
Other Revenues	24,953,135	15,317,616	22,275,823
Water Sewer Renewal Fund-Total	**32,027,994**	**25,462,920**	**29,350,681**
WATER AND SEWER REVENUE FUND			
Charges for Services	121,414,143	113,755,586	120,836,952
Other Revenues	532,592	771,724	286,986
Water Sewer Revenue Fund-Total	**121,946,735**	**114,527,310**	**121,123,938**
WOLF CREEK REVENUE FUND			
Charges for Services	836,970	—	—
Other Revenues		—	200,000
Wolf Creek Revenue Fund-Total	**836,970**	**0**	**200,000**
Other Sources Total Revenue	**206,872,670**	**193,008,326**	**206,783,993**
TOTAL REVENUE AND OTHER SOURCES	**859,447,381**	**682,448,012**	**1,029,848,546**

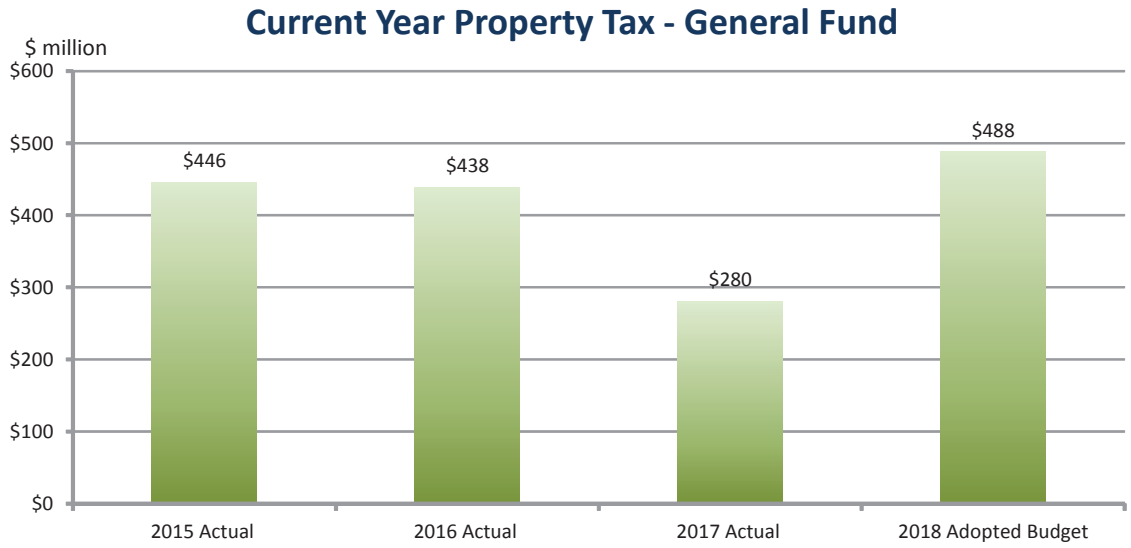
Revenue Discussion by Fund and Type

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.

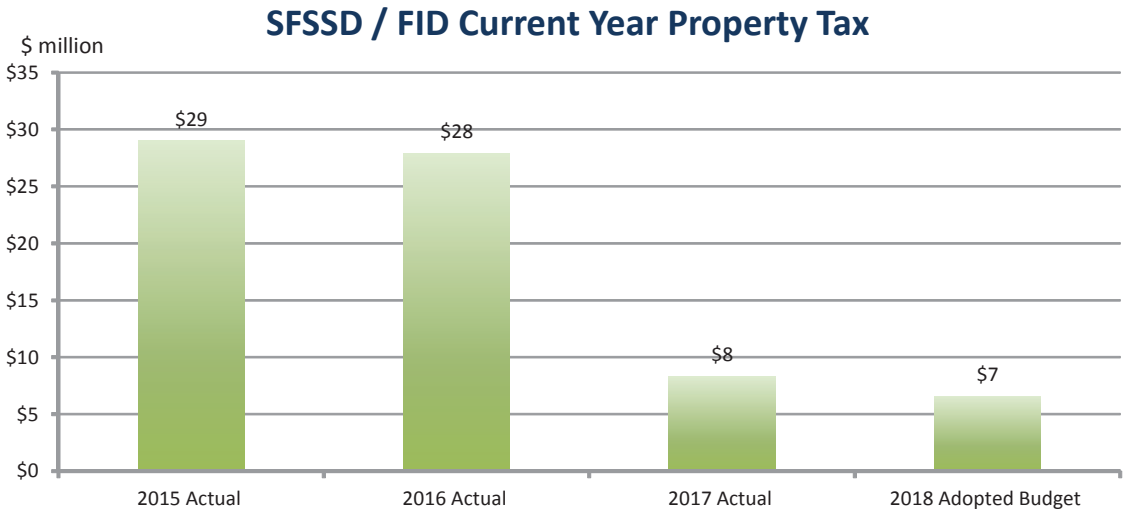
The General Fund (General), the Fulton Industrial District (formerly South Fulton Special Services District or SFSSD) and the Debt Service Fund are Fulton County's "tax-based" funds. These funds rely on property tax as their primary source of revenue; no other funds use property taxes as a source of 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 FY2018, current year property taxes in the General Fund represent 48% of the County's total revenue stream, excluding the use of fund balance. The collection rate for the General Fund current real and personal property taxes is 96% of properties billed in FY2017. The FY2018 Budget of $488 million reflects a 2% growth in the value of new construction, a cautious estimate given the positive trend in economic activity in the County during the last year, and a 2% increase in the reassessment value of existing property.



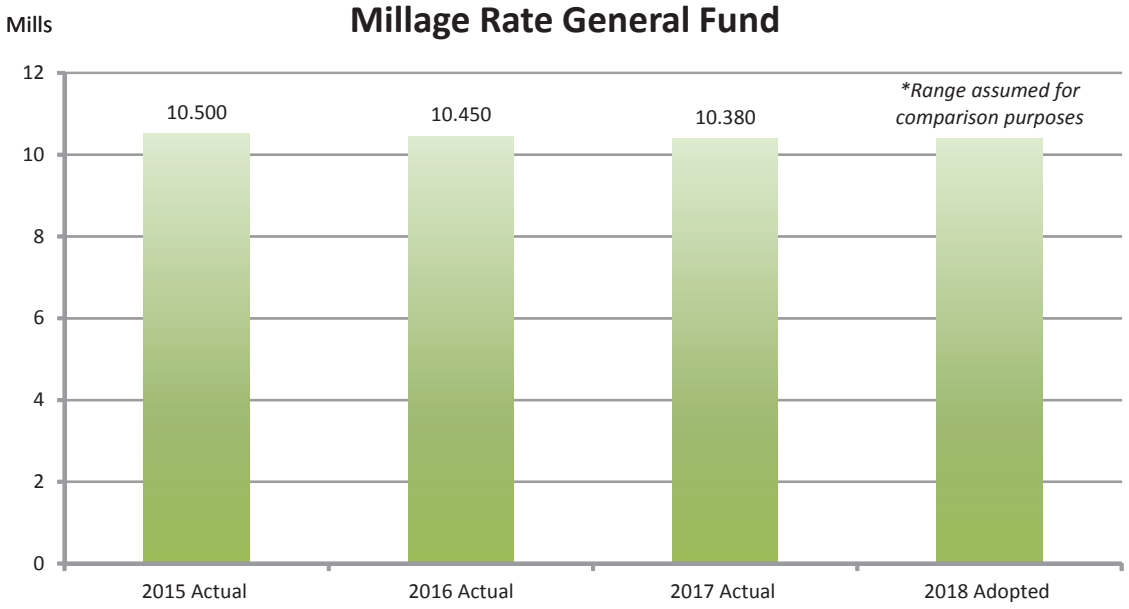
CURRENT YEAR PROPERTY TAXES- FID FUND (FORMERLY SFSSD)

The Fulton Industrial District Fund real and personal property taxes represent 38% of the district's total revenue for FY2018. The collection rate for this group of taxes excluding public utility tax billings is 94% of the estimated billing amount. In FY2018, the budget for real, personal, and public utility taxes is $7 million. The lower amount compared to FY2017 is the result of a smaller tax base resulting from the incorporation of the City of South Fulton. The FY2018 budget only includes the projected collections for the portion of the unincorporated area of the County than will remain under Fulton County's control.

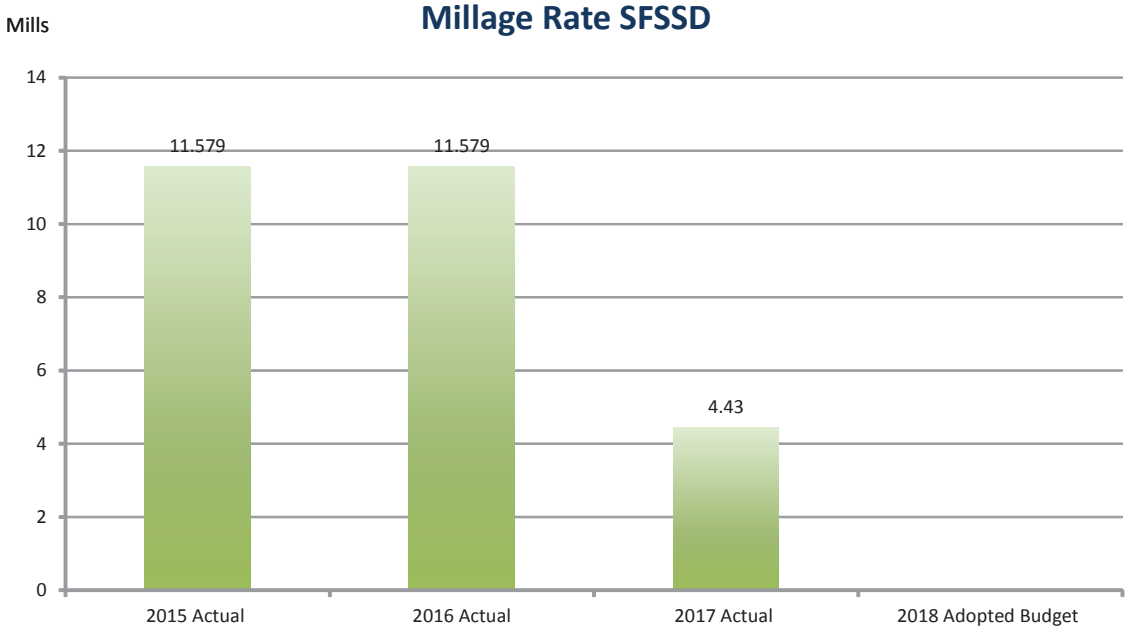


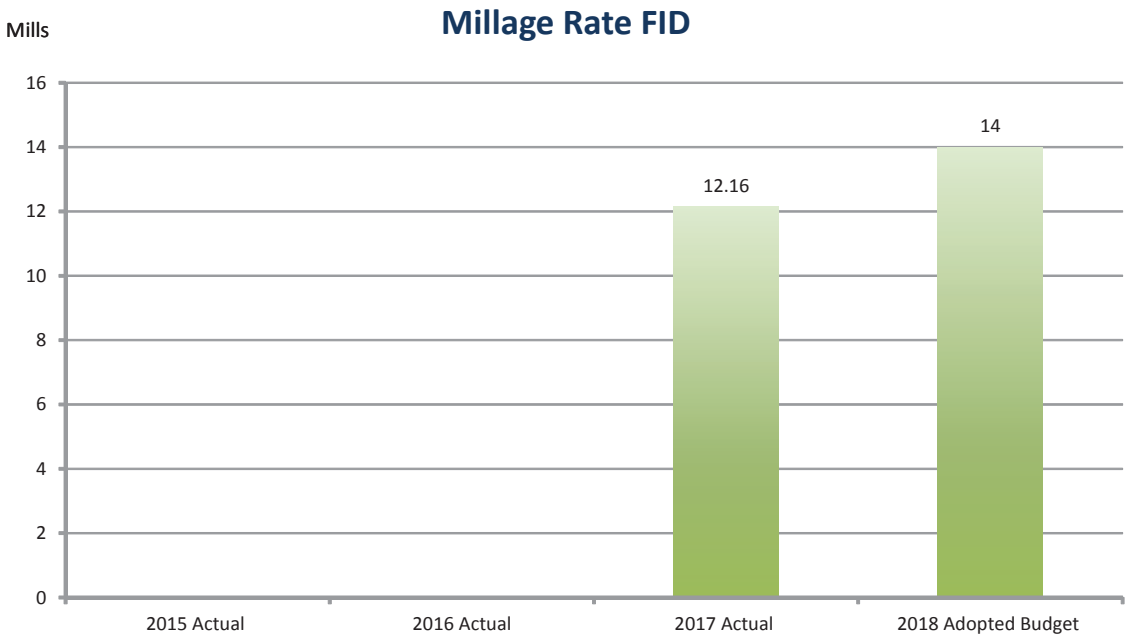
MILLAGE RATE

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 FY2018 rate will be set at an appropriate level to ensure that sufficient 2018 property tax revenue is generated to balance the budget as adopted.



During 2018, Fulton County levied a millage rate of 4.43 to recover costs associated with the provision of municipal type services between January 1, 2017 and April 30, 2017, to the South Fulton Special Services District (SFSSD) area, which subsequently incorporated as the City of South Fulton. Furthermore, the County also levied a 12.16 millage for what became the Fulton Industrial District area (FID). There won't be a millage rate levy for the South Fulton Special Services District (SFSSD) in FY2018. The estimated FY2018 operating millage rate for the Fulton Industrial District Fund (FID), the remaining unincorporated area in the County, is 14.





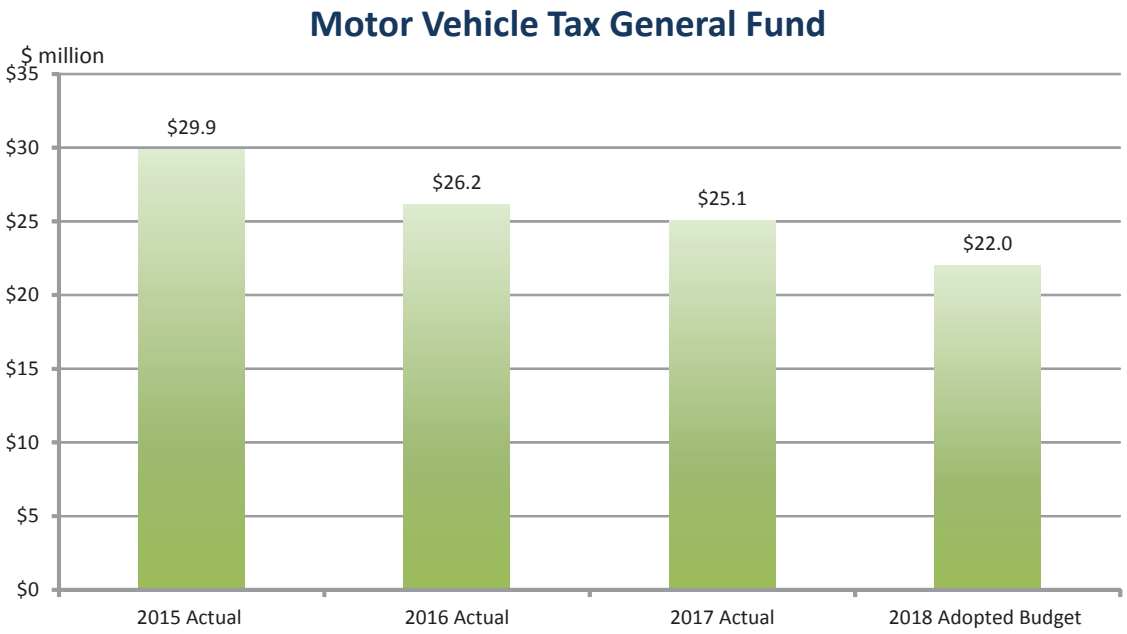
MOTOR VEHICLE TAXES

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 5.4% of the General Fund's revenue in FY2017 ($25 million).

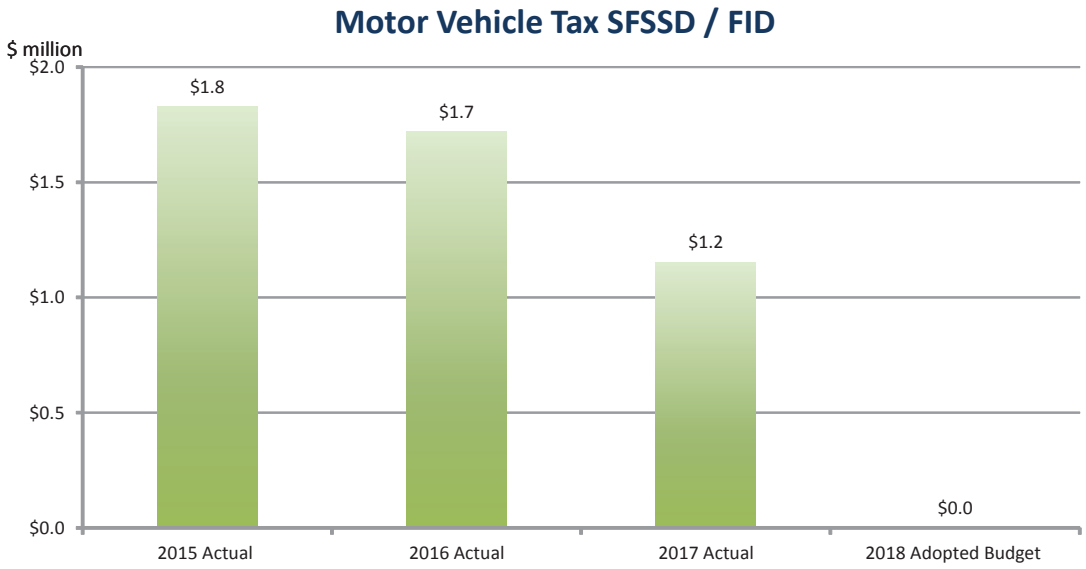
Taxes on motor vehicles are levied using the same millage rates as are used for real property in the preceding year. In 2012, Georgia State Legislature changed the formula used in levying these taxes on all future purchase of old or new vehicles. The new law titled, Title Ad Valorem Tax, grandfathered 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 FY2018 budget of $22 million is approximately $3 million lower when compared to the FY2017 actual revenue for the General Fund. The decrease from the FY2017 actuals is the result of the effect of the 2012 change in the formula used to levy these taxes.



In FY2018, the Fulton Industrial District motor vehicle tax has been estimated at zero. The cautious estimate takes in consideration the full year impact on revenues expected after the incorporation of the new City of South Fulton during the spring of 2017.



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.

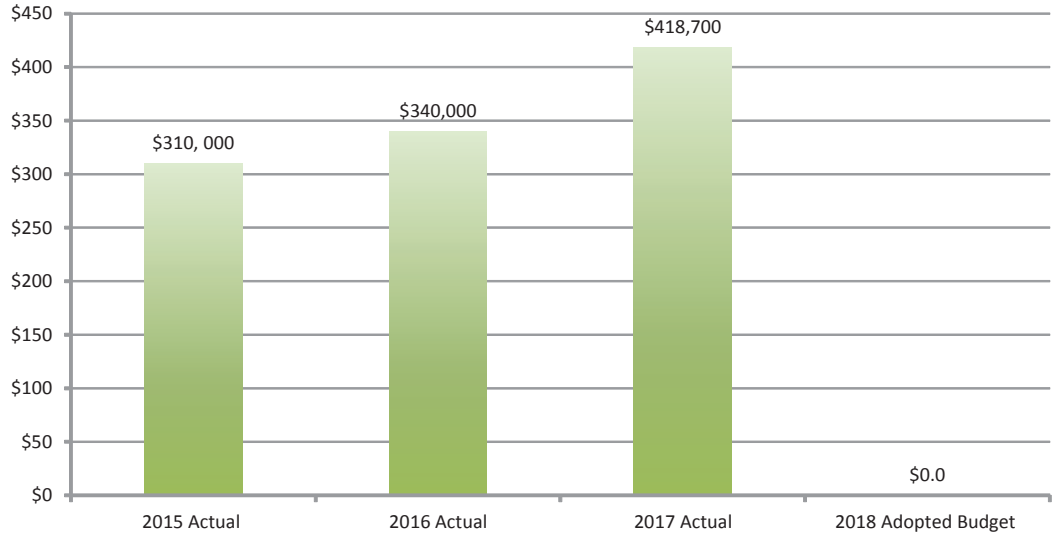
The FY2018 budget is $7.6 million, slightly lower than the FY2017 actual. The lower amount reflects a cautious projection of revenue for FY2018 from this source.

Intangible Taxes General Fund



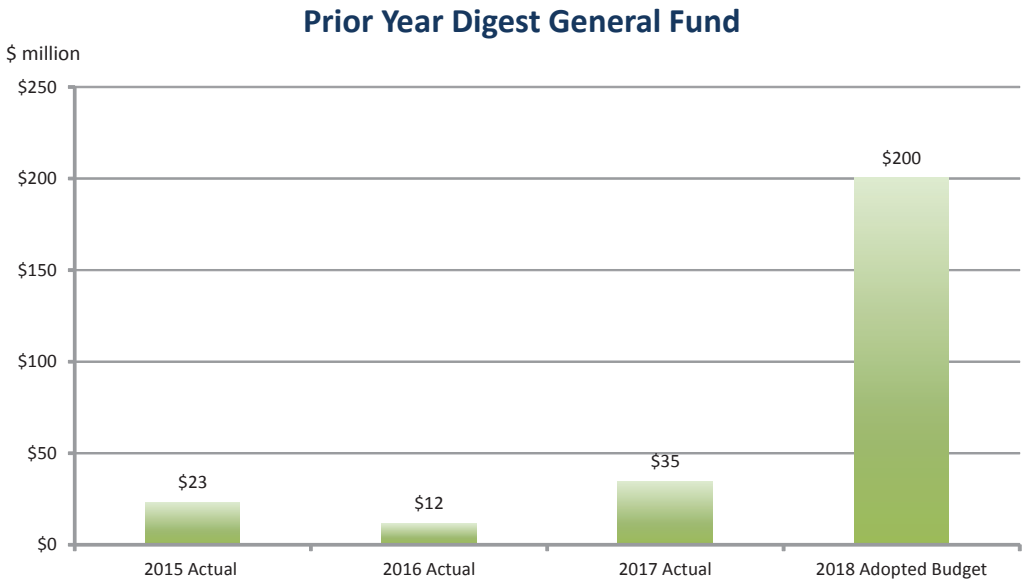
In FY2018, Intangible Tax revenue has been estimated at zero. The cautious estimate takes in consideration the full year impact on revenues expected after the incorporation of the new City of South Fulton during the spring of 2017.

Intangible Taxes SFSSD / FID

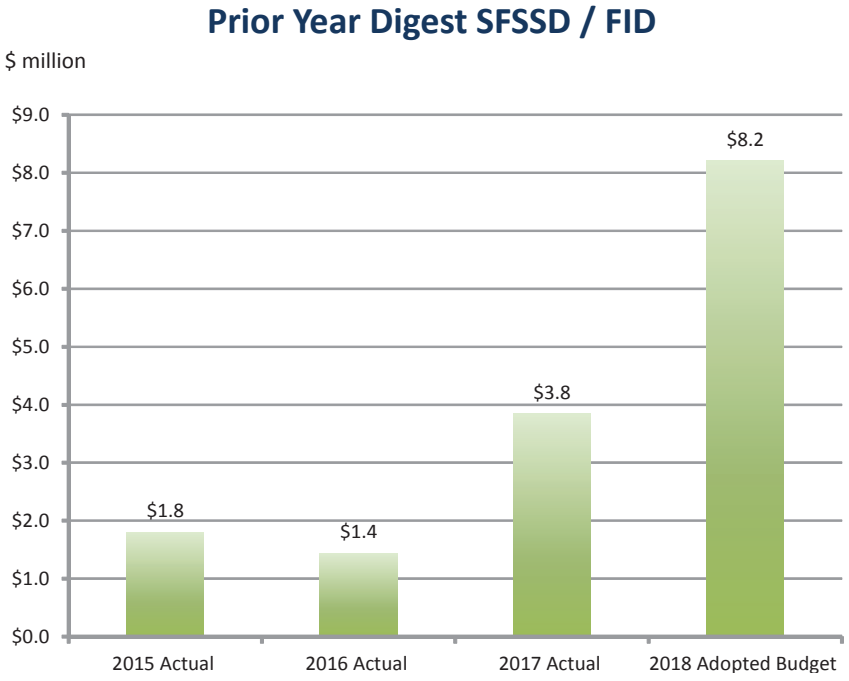


PRIOR YEAR TAXES

Prior Year taxes are outstanding real property and public utility taxes for prior years projected to be collected in the current year. For FY2017, the County collected $34.4 million from these taxes in General Fund. For FY2018, anticipated revenue for Prior Year Taxes is $200 million, a significant change from FY2017 actual. The significant increase is the effect of billing delays in FY2017. These delays caused a significant portion of property taxes expected to be collected during FY2017 to be collected in FY2018. A portion of the increase is specifically associated to collection for public utility taxes that were not collected during FY2017 as a result of the billing delays.

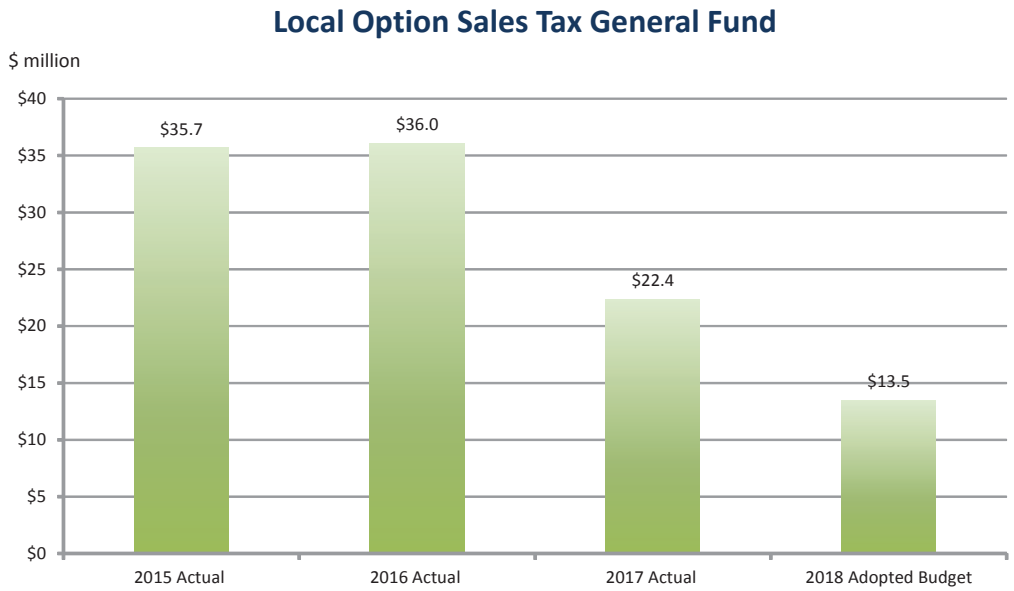


For Fulton Industrial District, the budgeted revenue for FY 2018 is $8.2 million, approximately $6.4 million higher than FY2017 actuals. The significant increase is the effect of billing delays in FY2017. These delays caused a significant portion of property taxes expected to be collected during FY2017 to be collected in FY2018.



LOCAL OPTION SALES TAX/INSURANCE PREMIUM TAX

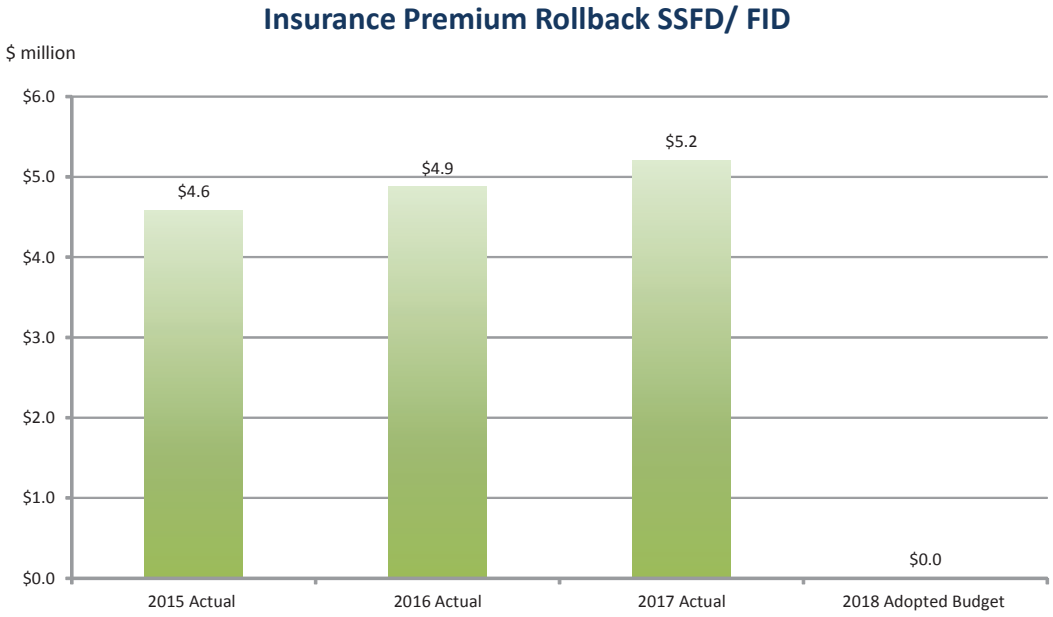
In 1983, the voters of Fulton County voted to impose a 1% Local Option Sales Tax (LOST), the proceeds of which (under State law) are to be shared among the Cities in the County and the County government. Funds made available to the local governments from the sales tax are to be used to "roll back" property taxes. The County General Fund receipt on Local Option Sales Tax (LOST) decreased in FY2017 as a result of the incorporation of the City of South Fulton, which now receives the lion share of the sales tax revenue previously received by the county. Additional erosion in this revenue stream is projected in FY2018 as the County absorbs the full year impact from the incorporation of the new city. The current budgets amount for FY2018 is $13.5 million, approximately 2% of General Fund revenue, a reduction of approximately $9 million when compared to FY2017 results.



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 FY2017, South Fulton Special Services District Fund received $5.2 million of revenue in insurance premium rollback. The budgeted revenue for FY2018 is zero, which represents a significant decline. The lower amount compared to the FY2017 actual collections is the result of the incorporation of the new City in South Fulton. This revenue is derived from the area's population during the year. After the incorporation of the City of South Fulton in 2017, only a marginal number of inhabitants remained within the geographical area of the Fulton Industrial District. The cautious estimate takes in consideration the full year impact on revenues expected after the incorporation of the new City of South Fulton during the spring of 2017.



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 for the South Fulton Special Services District Fund.

The FY2018 budget is zero, which reflects a significant change from the FY2016 actual revenue of $1.6 million. The cautious estimate takes in consideration the full year impact on revenues expected after the incorporation of the new City of South Fulton during the spring of 2017.

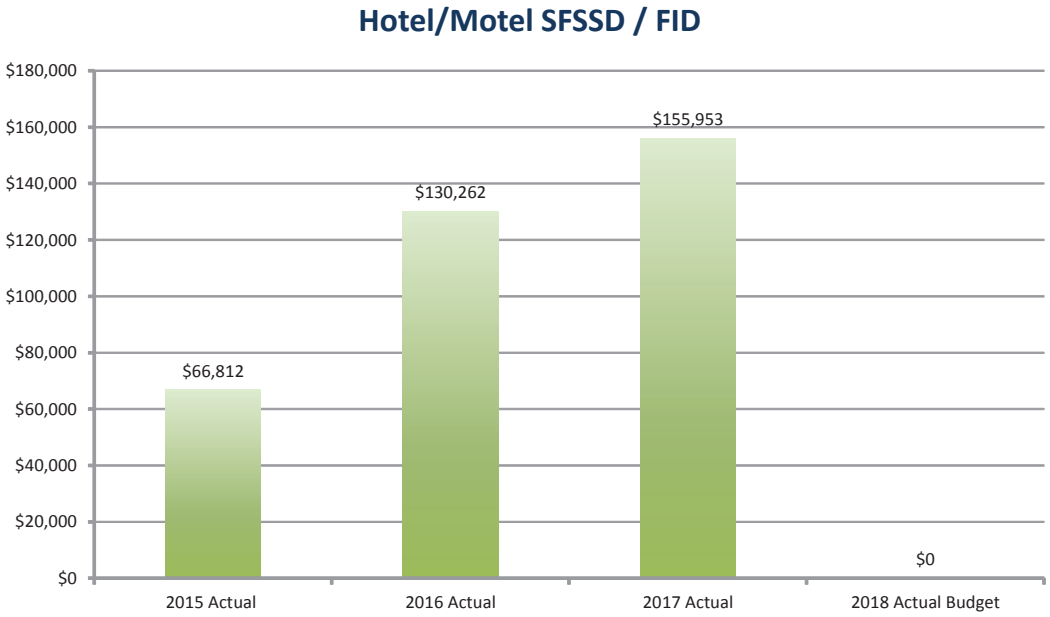


HOTEL/MOTEL TAXES

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.

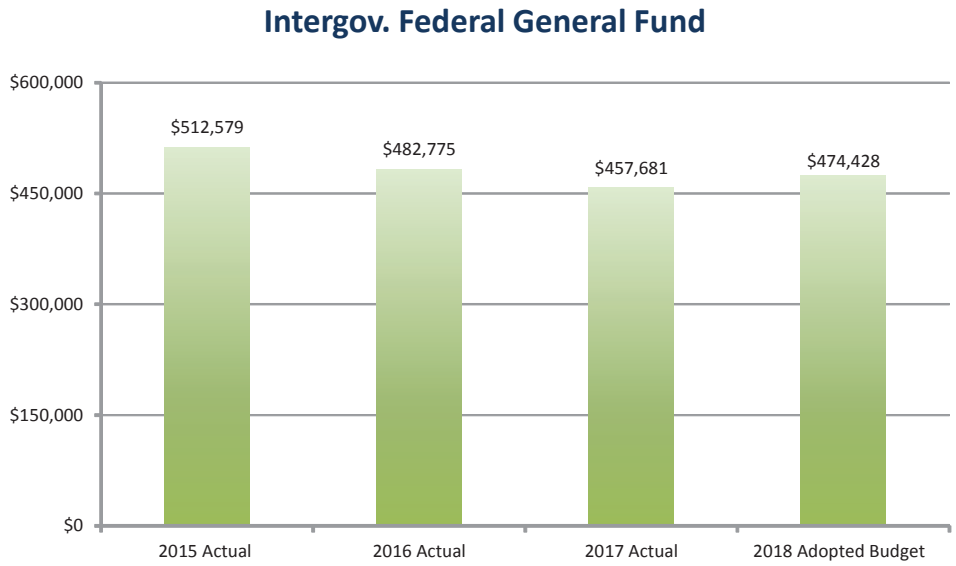
The FY2018 estimated budget of zero reflects the estimated revenue impact after the incorporation of the new city.



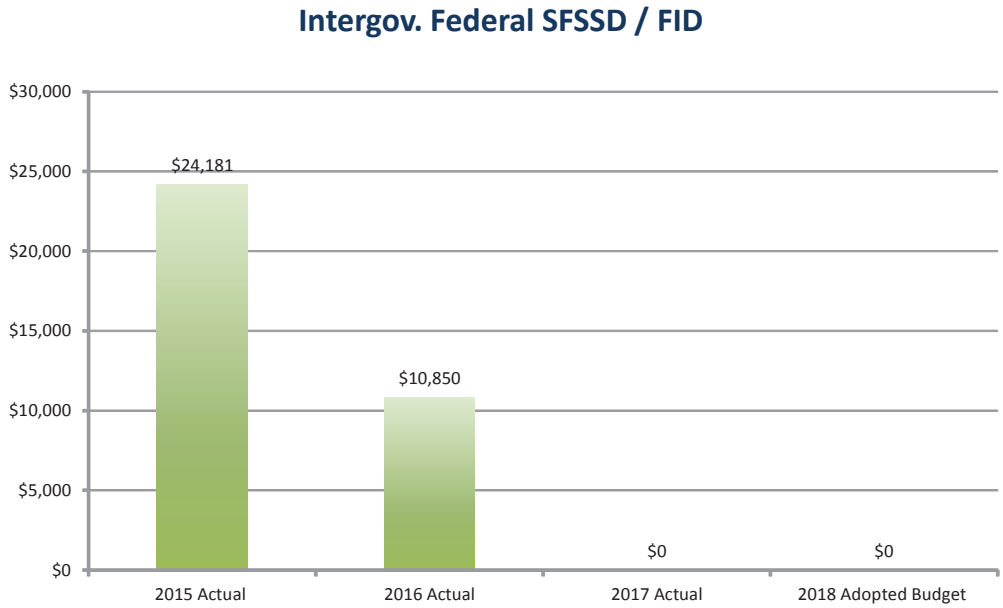
INTERGOVERNMENTAL - FEDERAL

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 FY2017 was $457,681. The estimated amount for FY2018 budget is $474,428, in line with the prior year actual amount. The subsidy amount is dependent upon value of the outstanding bond.



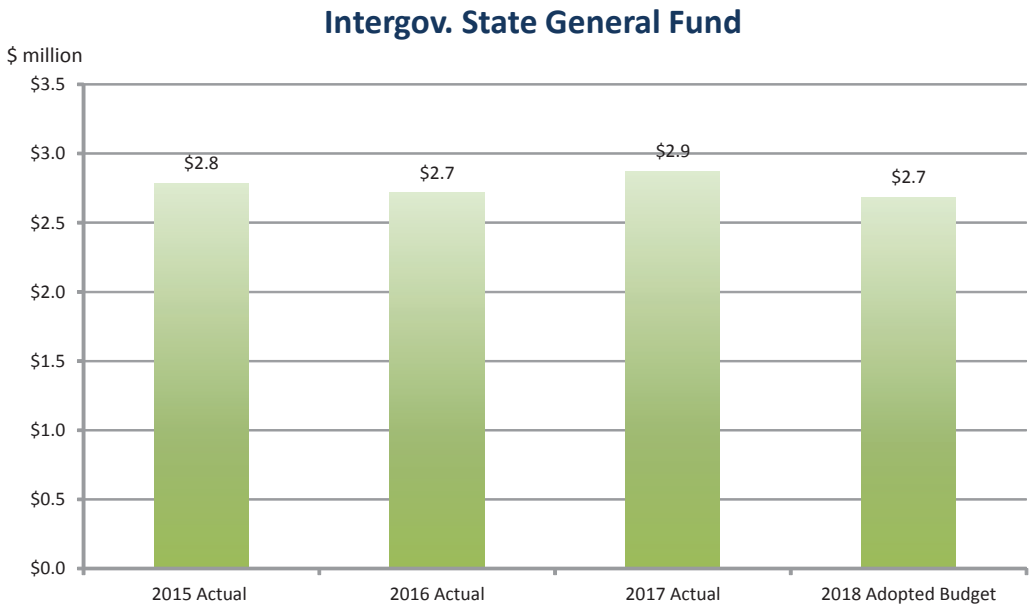
Fulton Industrial District Fund anticipates zero revenue in FY2018 for the Recovery Zone Bond Subsidy. This is in line with the FY2017 actual revenue of zero.



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 FY2018 is $2.7 million, which is at approximately the same level as FY2017 and FY2016 actuals.



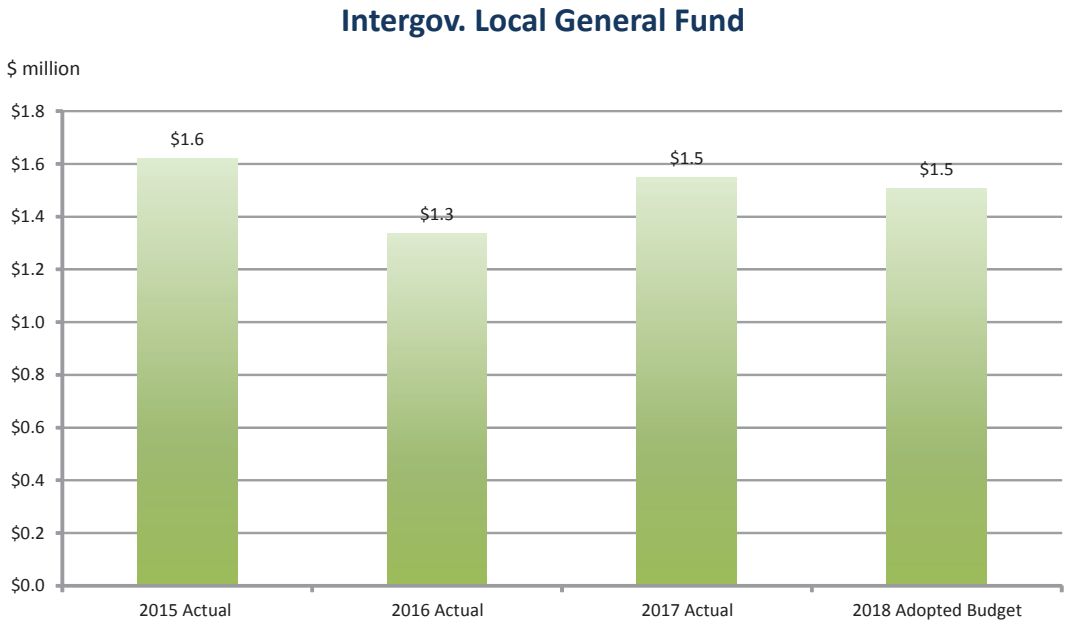
INTERGOVERNMENTAL LOCAL

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:

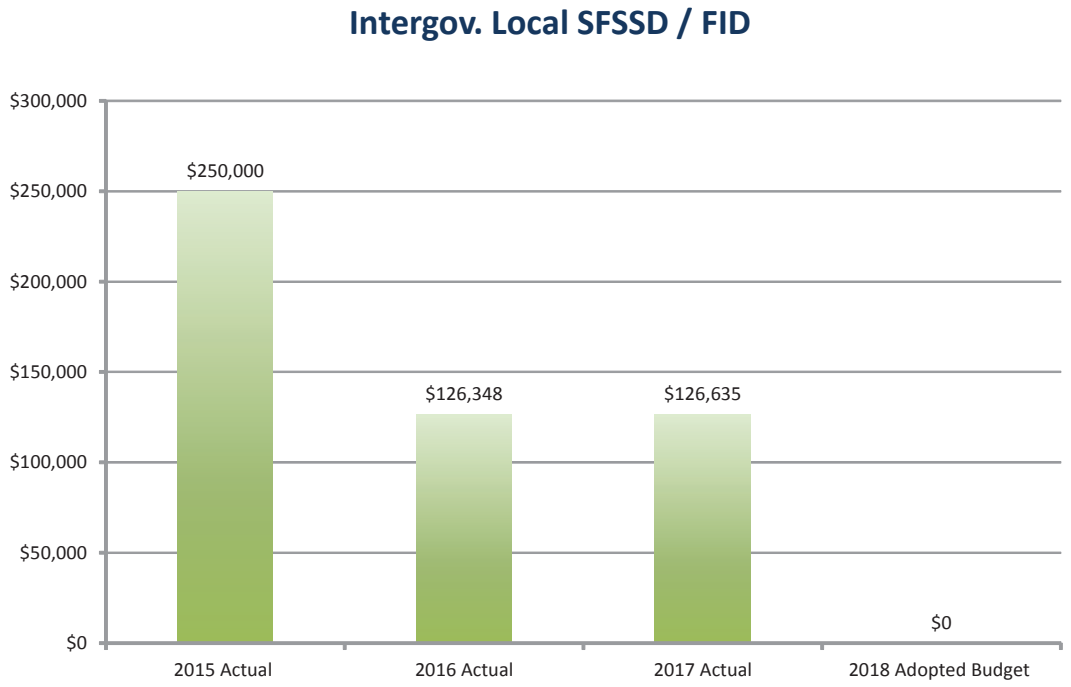
- Library services to the DeKalb County portion of the City of Atlanta (General Fund).

Revenue anticipations for FY2018 are based on contracts currently on hand.

The FY2018 budget for local government contracts in the General Fund is estimated at $1.5 million, which is equal to the FY2017 actual revenue figure.



For FY2018, Fire and Rescue services to the City of Atlanta provided by the Fulton Industrial District is estimated at zero. Fire services to the City of Atlanta are now being provided by the new City in South Fulton.

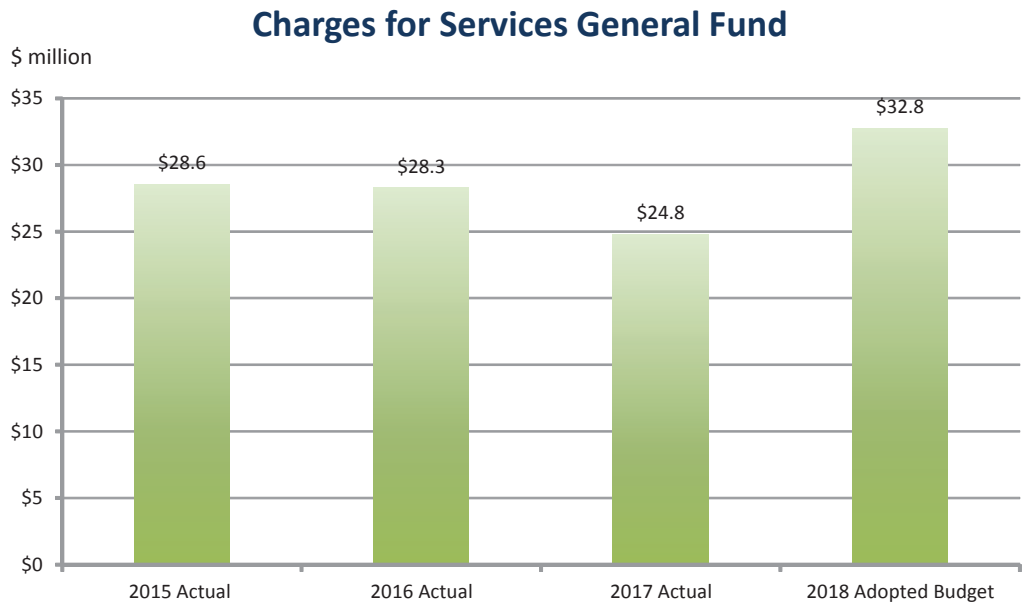


CHARGES FOR SERVICES

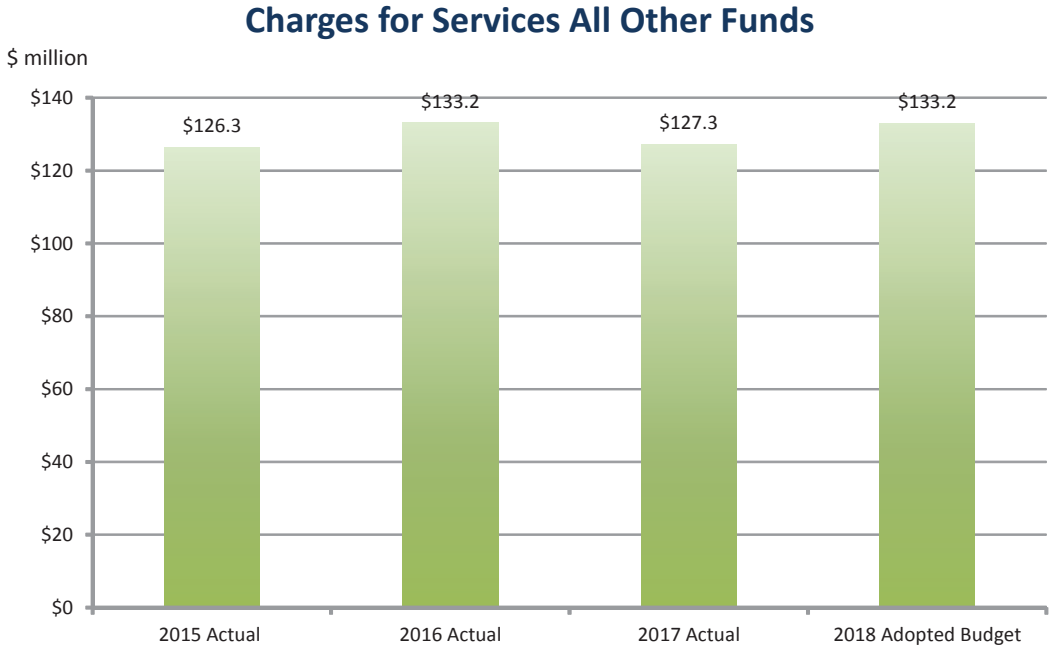
After taxes, charges for services are the second most significant form of revenue used by Fulton County. Service charges are fundamental to the financing of Enterprise Funds- government services that pay for themselves with cost based fees instead of taxes. The County's Water & Sewer Revenue Fund (W&S 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 (SFSSD) was derived from subdivision/building inspections and park and recreation fees. The Fulton Industrial District, formerly SFSSD, budget in FY2018 assumes a cautious projection to take in consideration the full year effect of the incorporation of the new city.

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 a cautious revenue estimate for fee income, typically electing to anticipate little more than the amount received in the previous year in addition to any known changes in rates.

For the FY2018 budget, Charges for Services anticipate $32.8 million, which represents an increase from the FY2017 actual amount of $24.8 million. The higher amount is mostly the result of a shift in commission revenue between the two years caused by property tax billing delays during FY2017. This revenue stream is expected to normalize in the $28 million to $30 million range as we move into FY2019.



Charges for Services revenue for All Other Funds in FY2018 is estimated at $133.2 million. This represents a slight increase when compared to the FY2017 actuals of $127.3 million. The higher FY2018 budgeted amount when compared to FY2017 actuals is the result of an increase in water rates by 5% that was approved by the Board of Commissioners as part of the Water and Wastewater Capital Improvement program.



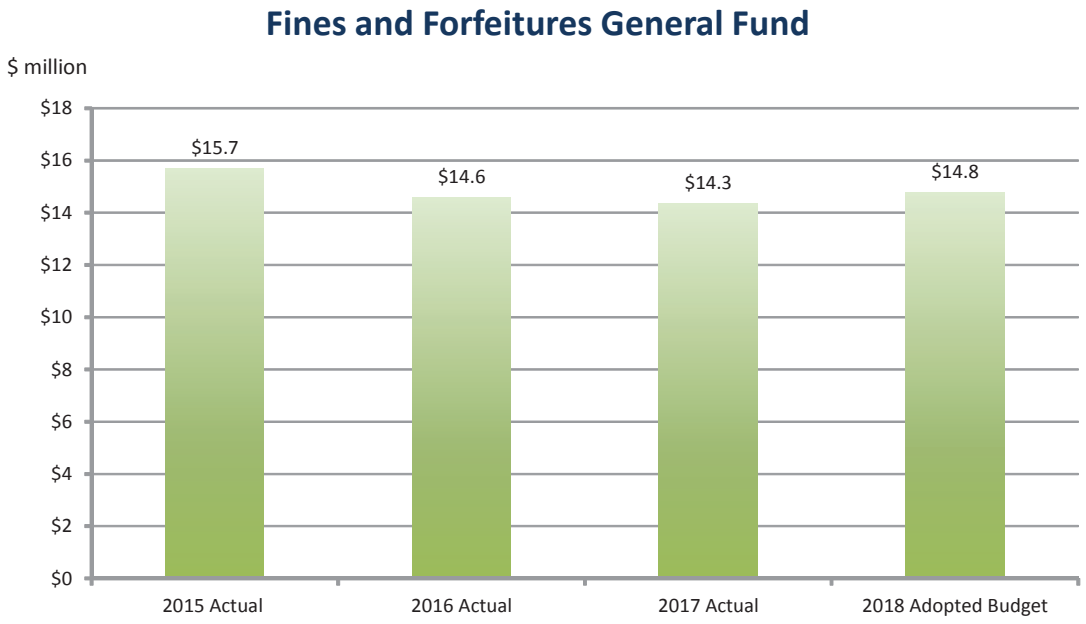
COURTS AND LAW ENFORCEMENT

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 was collected by the South Fulton Special Services District Fund in prior years and it was not court related revenue, but rather law enforcement related including disposition of confiscated funds. In prior years, DUI

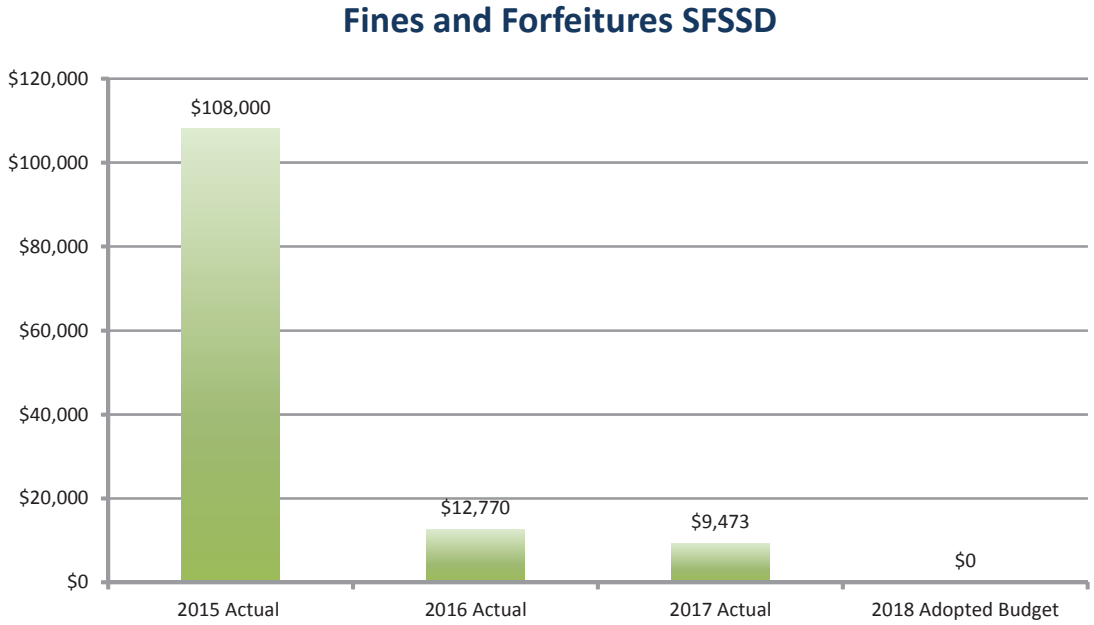
fines were collected by the courts and deposited in the South Fulton Special Services District Fund for the Fulton County Police Department.

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 cautiously anticipated based upon previous year actual.

For the FY2018 budget, the Courts and Law Enforcement revenue is anticipated at $14.8 million, which is slightly higher than the FY2017 actual amount of $14.2 million and more in line with historical trends.



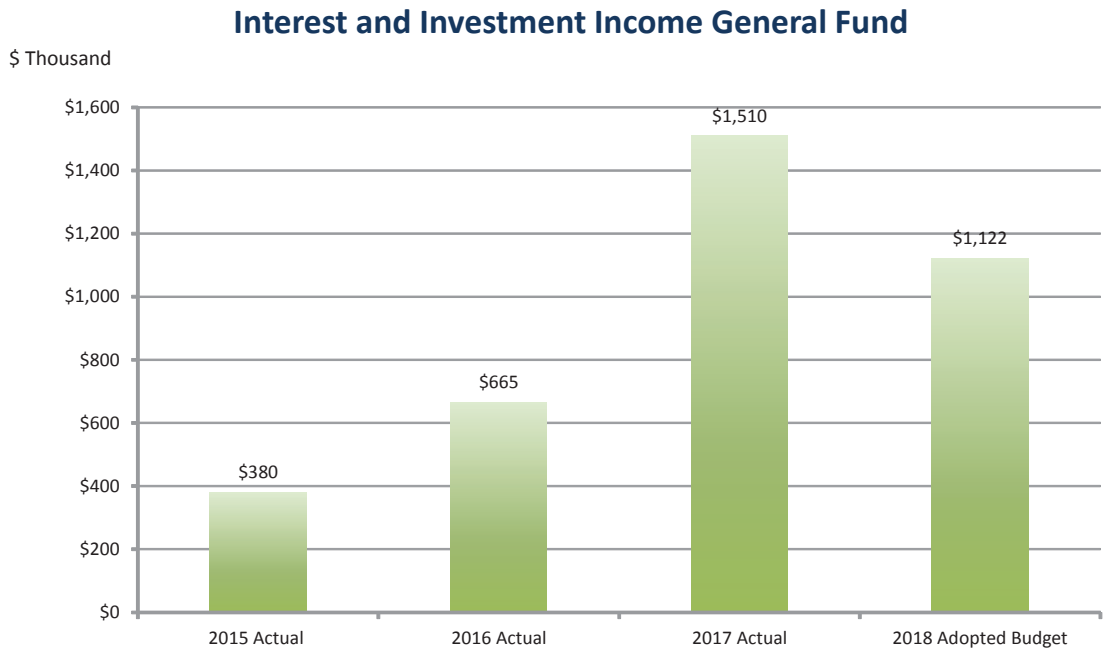
For FY2018, the Courts and Law Enforcement anticipates zero revenue for the Fulton Industrial District, formerly SFSSD. This is cautious projection to take in consideration the full year effect of the incorporation of the new city.



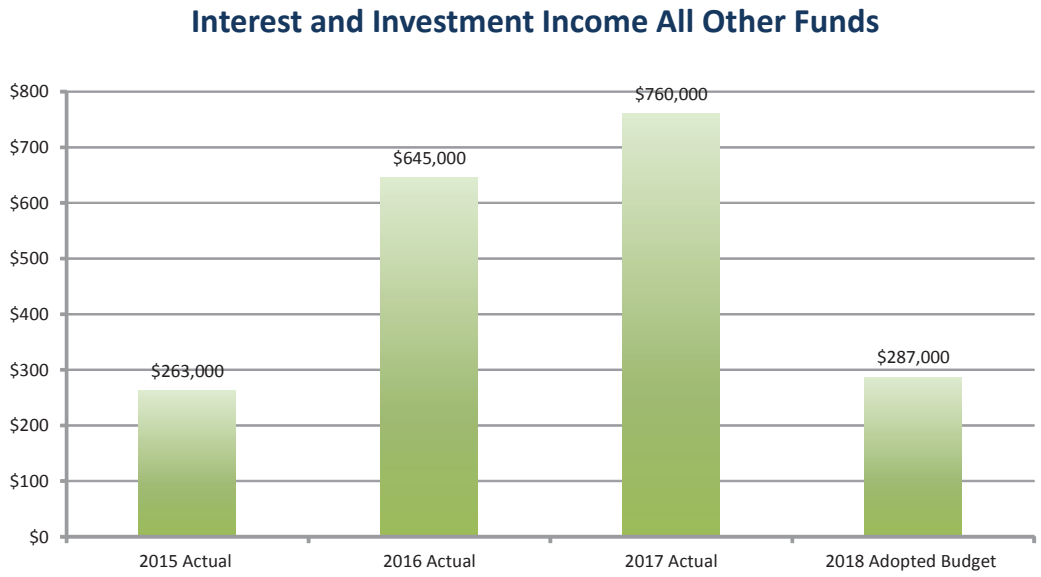
INTEREST AND INVESTMENT INCOME

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 FY2018 budget of $1.1 million and reflects a cautious decrease over the FY2017 actual revenue of $1.5 million. The lower budget when compared to the FY2017 actuals takes in consideration the level of uncertainty regarding the movement of interest rates in the short term and the amount of cash on had projected during the year.



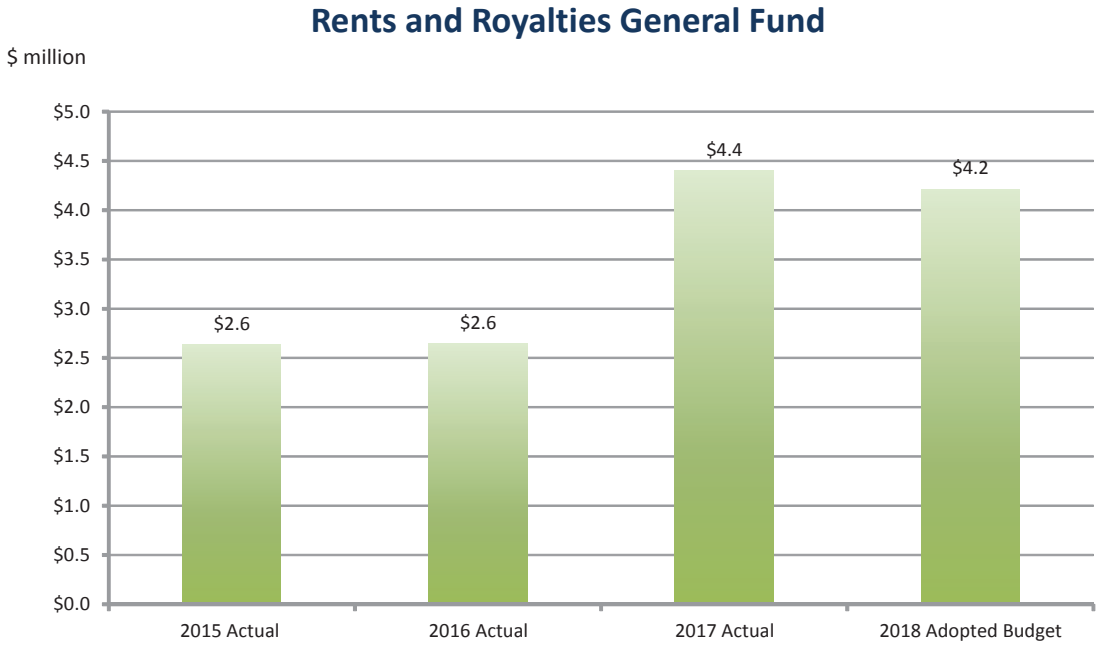
The Interest and Investment Income revenue for All Other Funds in FY2018 is estimated at approximately $287,000. This represents a decrease when compared to the FY2017 actual revenue of $760,000. The lower budget reflects an expectation the cash position for the Water Funds is reduced as Water and Wastewater Capital Improvement program gets underway.



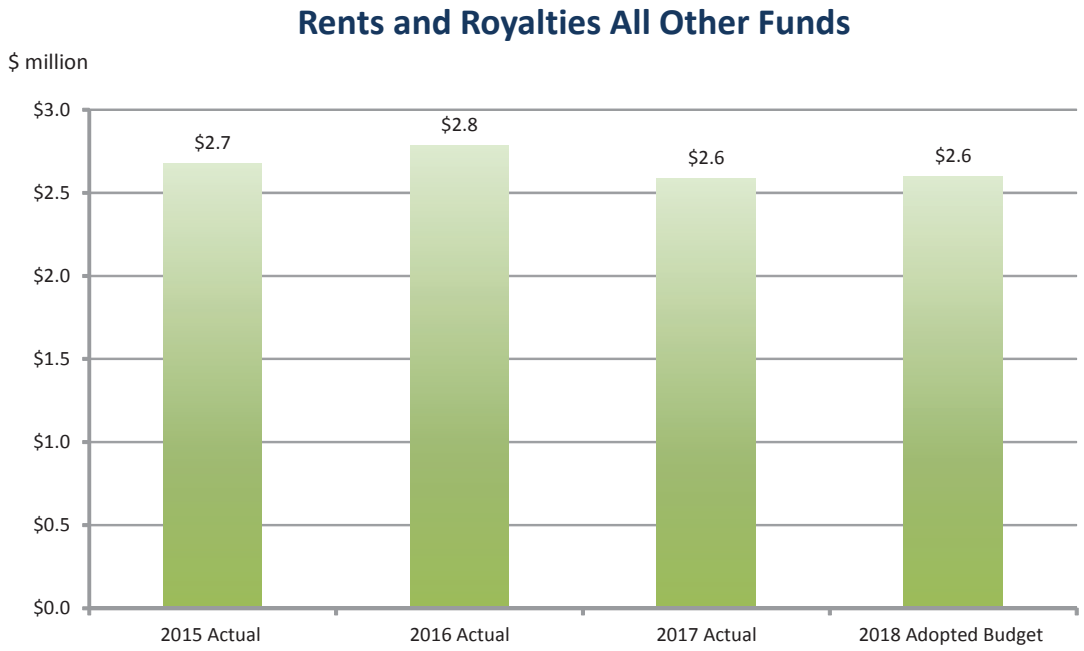
RENTS AND ROYALTIES

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 FY2018, it is estimated that the Rents and Royalties for the General Fund will receive $4.2 million in revenue, which is only marginally lower than the actual FY2017 revenue was $4.4 million. The increase in the base when compared to prior years is the result of a new agreement with the State for a facility that will be used by the Department of Children and Families.



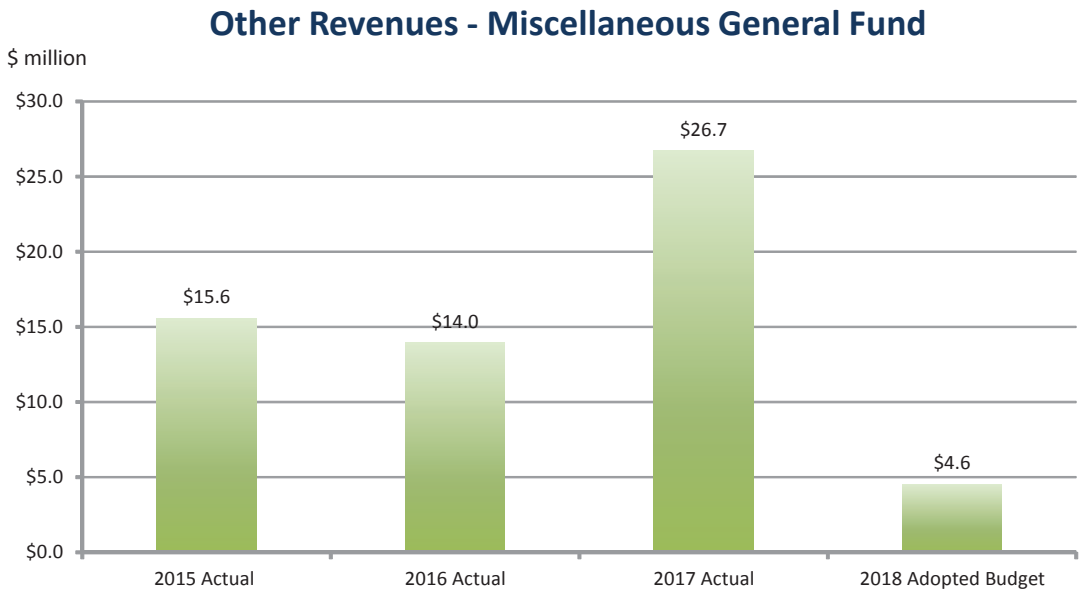
In FY2018, Rent and Royalty revenue in All Other Funds is budgeted at $2.6 million, which is in line with FY2017 actual collections. The budget assumes additional revenues from the Airport Fund associated with the Majestic/UPS agreement. This additional revenue is projected to be offset by lower rent and royalty income in the Fulton Industrial District Fund as a result of the incorporation of the new city.



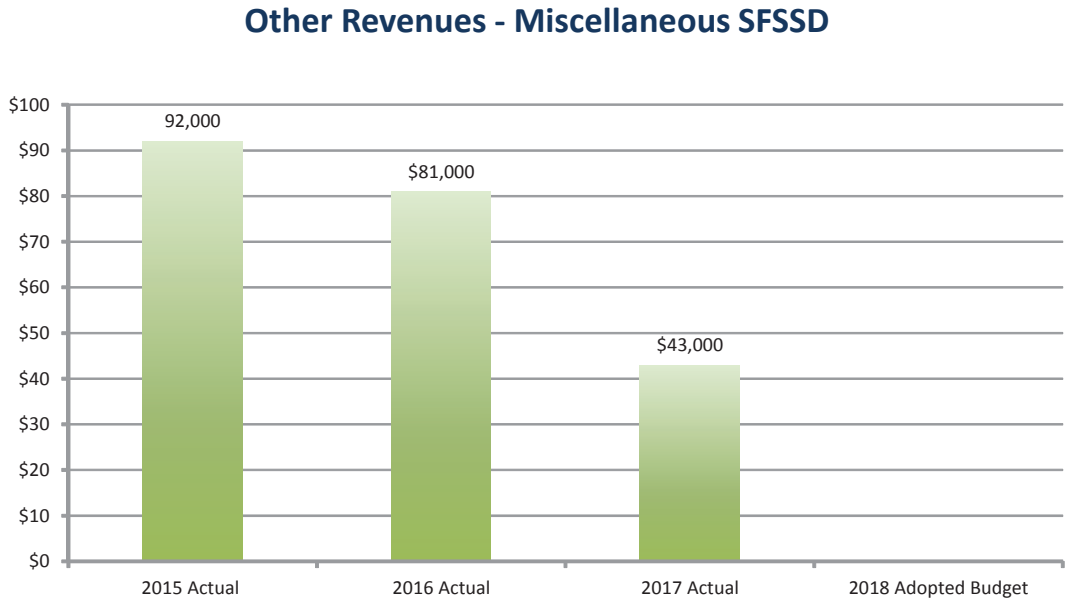
OTHER REVENUES - MISCELLANEOUS

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 in FY2018 accounts for approximately 26% of all the General Fund revenue in the class. 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. This category also includes proceeds from the sale of County assets. Given that this is not a recurring source of revenue, significant fluctuations are expected during years when asset sales take place. In prior years this category also included vital records and environmental revenues, which are now being collected by the Board of Health (BOH).

The budget for FY2018 in the General Fund is $4.6 million. This is significantly lower than FY2017 revenue of $26.7 million. The decrease is the result on no asset sales being projected in FY2018 compared to approximately $16 million in asset sales in FY2017. Additionally, there are no environmental and vital records revenues estimated to be collected in FY2018 as this revenue stream is now being collected by the BOH.



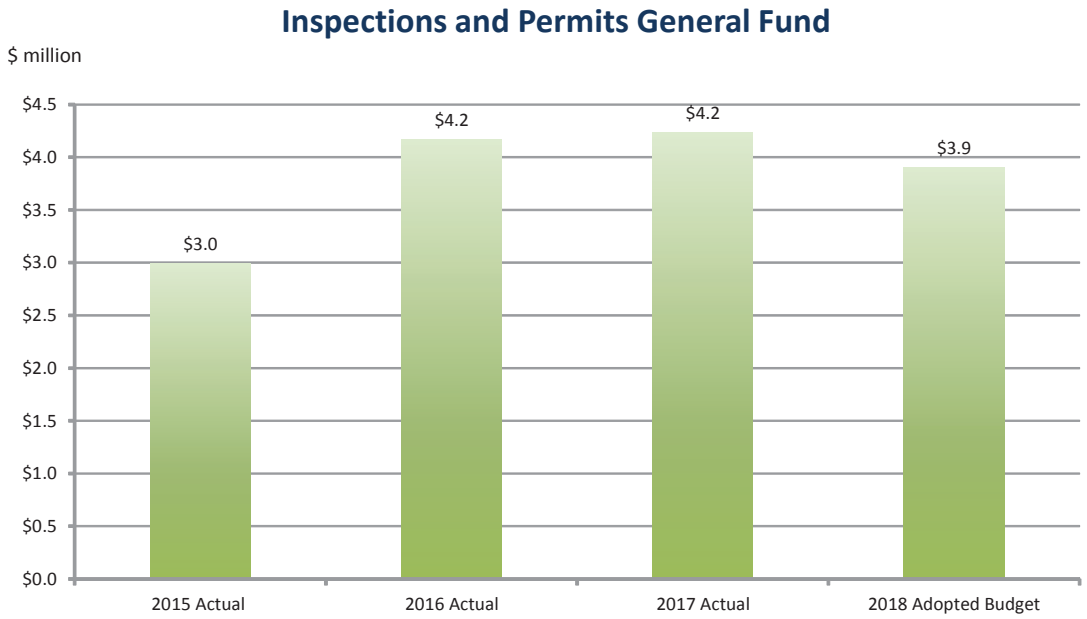
In the Fulton Industrial District, the FY2018 budget is zero. This is cautious projection to take in consideration the full year effect of the incorporation of the new city.



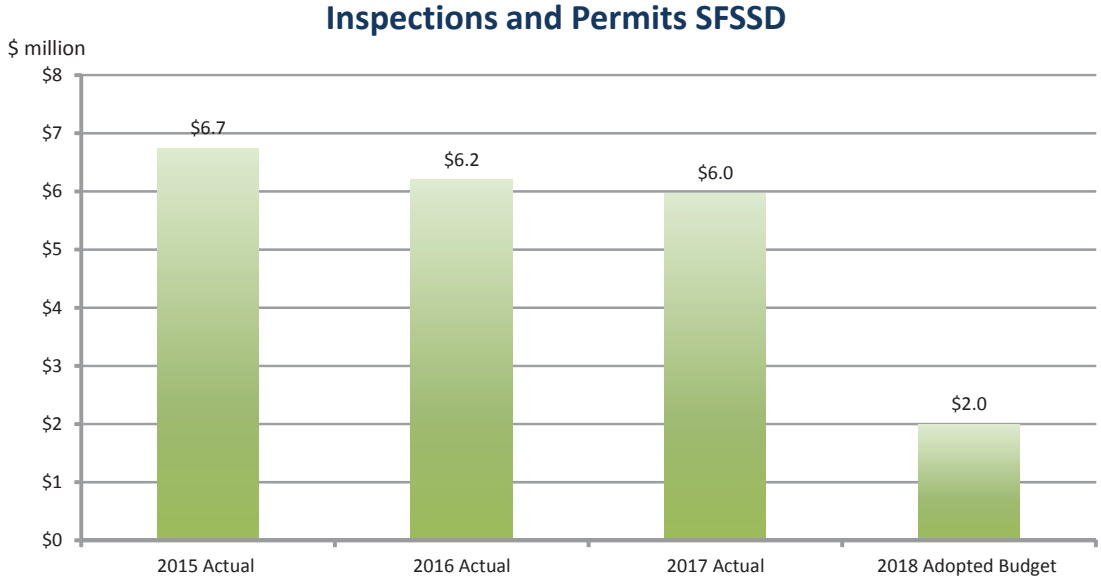
INSPECTIONS AND PERMITS

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 FY2018, the $3.9 million budget is slightly lower relative to the FY2017 actual figures. This is to take in consideration potential unanticipated fluctuations in the private markets.



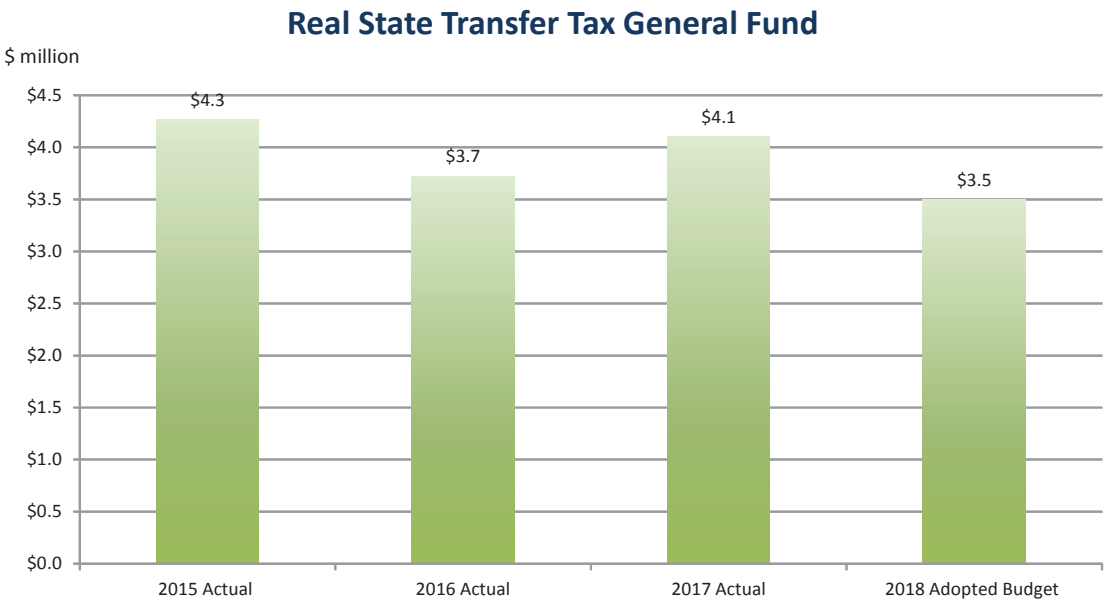
For fiscal year FY2018, the Fulton Industrial District, formerly SFSSD, is anticipated to derive over $2 million from business licenses and associated fees, construction permitting and inspections. This figure is significantly lower than the FY2017 collections of $6.0 million. The FY2018 budget takes into account the projected collections within the remaining unincorporated area in the County.



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 FY2018 General Fund revenue is budgeted at $3.5 million, which is marginally lower than the FY2017 actuals. Activity was higher in 2015, slowed down in 2016 and picked back up in 2017. For that reason the County is taking a cautious approach projecting this revenue for FY2018.



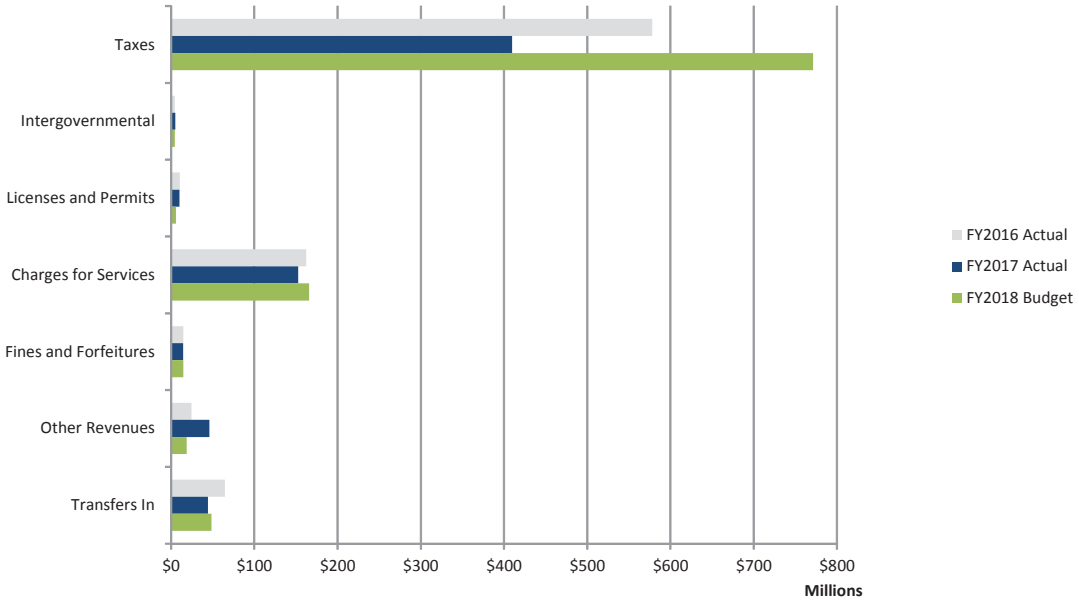
The FY2018 the Fulton Industrial District, formerly SFSSD, revenue from Real Estate Transfer Tax is budgeted at zero. This is cautious projection to take in consideration the full year effect of the incorporation of the new city.



REVENUE DISCUSSION
BY CATEGORY WITH TRANSFERS IN

	2016		2017		2018	
	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT
Taxes	578,150,396	67.3%	409,839,973	60.1%	771,398,998	74.9%
Intergovernmental	4,694,947	0.5%	5,004,427	0.7%	4,667,346	0.5%
Licenses and Permits	10,366,287	1.2%	10,197,244	1.5%	5,898,222	0.6%
Charges for Services	162,318,347	18.9%	152,774,168	22.4%	165,909,299	16.1%
Fines and Forfeitures	14,585,691	1.7%	14,353,105	2.1%	14,776,951	1.4%
Other Revenues	24,496,118	2.9%	46,064,420	6.7%	18,696,378	1.8%
Sub -Total Revenue and Other Sources	**794,611,785**	**92.5%**	**638,233,338**	**93.5%**	**981,347,194**	**95.3%**
Transfers In	**64,835,596**	**7.5%**	**44,214,674**	**6.5%**	**48,501,352**	**4.7%**
TOTAL REVENUE AND OTHER SOURCES	**859,447,381**	**100.0%**	**682,448,012**	**100.0%**	**1,029,848,546**	**100.0%**

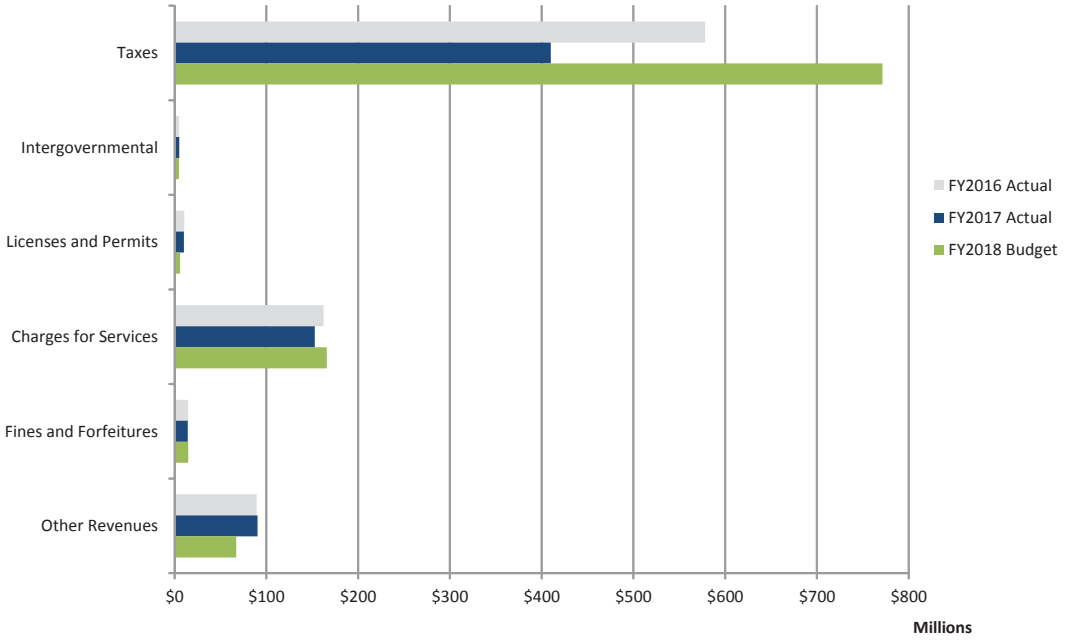
Revenue by Category with Transfers In



REVENUE DISCUSSION
BY CATEGORY

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	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT
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Charges for Services	162,318,347	18.9%	152,774,168	22.4%	165,909,299	16.1%
Fines and Forfeitures	14,585,691	1.7%	14,353,105	2.1%	14,776,951	1.4%
Other Revenues	89,331,714	10.4%	90,279,095	13.2%	67,197,730	6.5%
TOTAL REVENUE AND OTHER SOURCES	**859,447,381**	**100.0%**	**682,448,012**	**100.0%**	**1,029,848,546**	**100.0%**

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 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
Fulton Industrial District Fund

NON MAJOR GOVERNMENTAL FUNDS (APPROPRIATED)

Emergency Communication Fund
Debt Service Fund
Stormwater Management Fund
Risk Management Fund

MAJOR PROPRIETARY FUNDS (APPROPRIATED)

Water and Sewer Revenue Fund
Water and Sewer Renewal and Extension Fund

NON MAJOR PROPRIETARY FUNDS (APPROPRIATED)

Airport Fund
Wolf Creek Fund

NON MAJOR SPECIAL REVENUE FUND (APPROPRIATED)

Special Appropriation Fund

NON MAJOR CAPITAL IMPROVEMENTS FUND (UNAPPROPRIATED)

Capital Improvements Fund

FIDUCIARY FUNDS (UNAPPROPRIATED)

Pension Fund
Grant Fund
Health Fund

GOVERNMENTAL FUNDS

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

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

Fulton Industrial District Fund (Formerly SFSSD) 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, and business licensing. 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.

NON MAJOR GOVERNMENTAL FUNDS

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, Sheriff, Marshal, District Attorney, Solicitor General, Public Works, and DREAM, Fulton County Board of Education, and the cities of Chattahoochee Hills, Palmetto, Fairburn, Roswell, Alpharetta, Sandy Springs, Milton, Johns Creek, Mountain Park and the City of South Fulton.

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

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

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

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

- As part of the American Recovery and Reinvestment Act (ARRA) of 2009, Fulton County received a bond allocation of $26,441,000 for Economic Development purposes based upon its employment decline in 2008. The bond allocation is to be used in areas designated by the local government as a Recovery Zone as evidenced by 1) significant poverty, unemployment, and foreclosure rates or 2) urban renewal or empowerment zones. Proceeds from the bonds are to be used for economic development purposes such as infrastructure and public facility improvements.
- In 2008, Fulton County voters approved a $275 million library bond referendum for construction of new libraries and renovation to some of the existing libraries. The County issued the first bond series of $167 million in September 2010. The 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 Fulton Industrial Funds and General Fund to develop a comprehensive surface water basin master plan.

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.

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.

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 **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.

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).

CAPITAL IMPROVEMENTS FUNDS

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

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

The Budget Commission, which is comprised of the County Chairman, County Manager and the Chief Financial Officer, 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, 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 Fund 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 Build-

ing 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.

2018 USE OF FUNDS BY COUNTY DEPARTMENTS

DEPARTMENTS	FUND								
	GENERAL	SPECIAL DISTRICT	FULTON INDUSTRIAL	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								
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								
Human Resources	X			X					
Information Technology	X			X					
Juvenile Court	X								
Library, Arts & Culture	X								
Medical Examiner	X								
Non-Agency	X	X	X	X					X
Parks & Recreation			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								
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

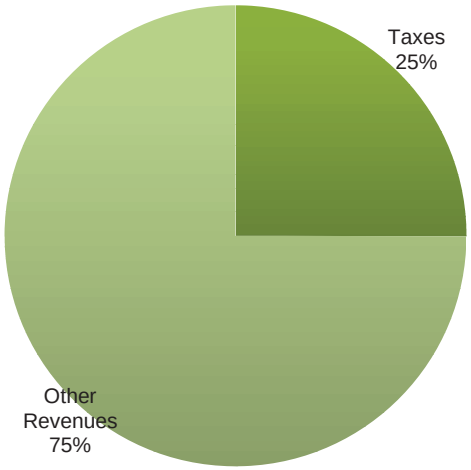
** Formerly Public Works/General Services Department

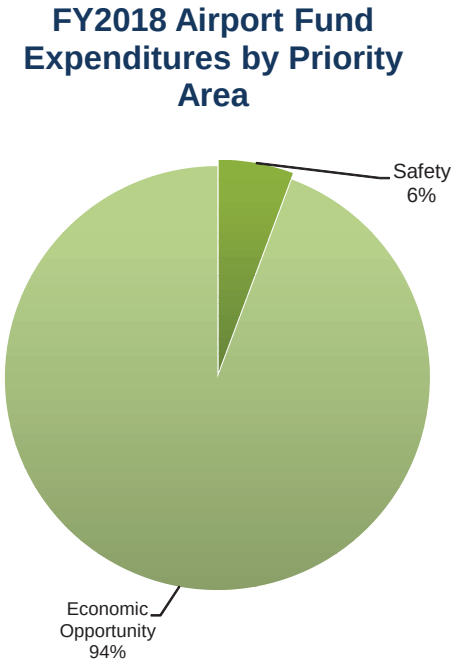
AIRPORT FUND

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.

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
AIRPORT FUND

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Taxes		434,504	800,000
Other Revenues	1,520,831	1,491,602	2,395,831
Subtotal Revenues	**1,520,831**	**1,926,105**	**3,195,831**
Other Financing Sources:			
Beginning Fund Balance	2,333,235	2,350,523	2,218,411
TOTAL AVAILABLE RESOURCES	**3,854,066**	**4,276,628**	**5,414,242**
EXPENDITURES			
Safety	171,362	222,074	250,000
Economic Opportunity	1,332,182	1,836,143	4,144,370
Subtotal Expenditures	**1,503,544**	**2,058,217**	**4,394,370**
Other Financing Uses:			
Ending Fund Balance	2,350,523	2,218,411	1,019,872
TOTAL USES AND FUND BALANCE	**3,854,066**	**4,276,628**	**5,414,242**





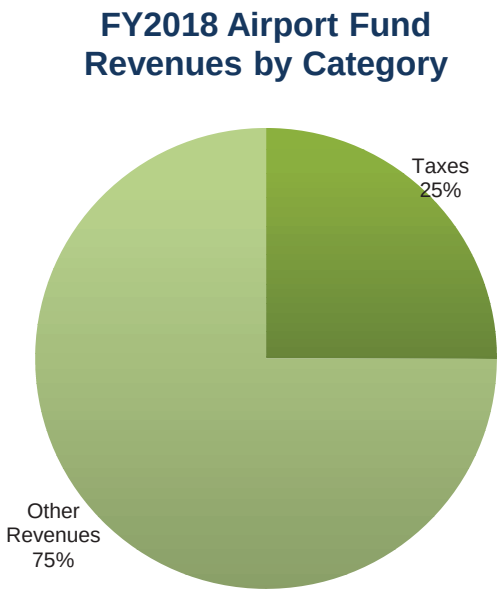
AIRPORT FUND

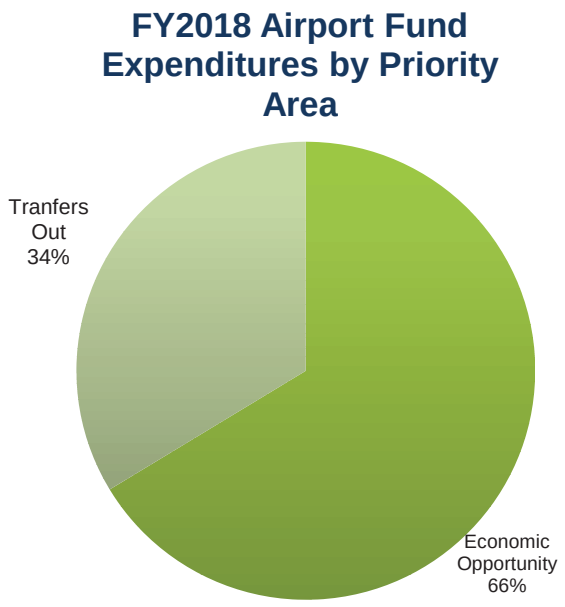
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2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Taxes		434,504	800,000
Other Revenues	1,520,831	1,491,602	2,395,831
Subtotal Revenues	**1,520,831**	**1,926,105**	**3,195,831**
Other Financing Sources:			
Transfers In			
Beginning Fund Balance	2,333,235	2,350,523	2,218,411
TOTAL AVAILABLE RESOURCES	**3,854,066**	**4,276,628**	**5,414,242**
EXPENDITURES			
Safety	171,362	222,074	—
Economic Opportunity	786,538	1,613,921	2,914,640
Subtotal Expenditures	**957,900**	**1,835,995**	**2,914,640**
Other Financing Uses:			
Tranfers Out	545,644	222,222	1,479,730
Ending Fund Balance	2,350,523	2,218,411	1,019,872
TOTAL USES AND FUND BALANCE	**3,854,067**	**4,276,628**	**5,414,242**





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

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
SUMMARY OF ALL DEBT SERVICE FUNDS
WITH SEPARATION OF TRANSFERS IN/OUT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Taxes	15,705,113	13,864,835	20,806,972
Subtotal Revenues	**15,705,113**	**13,864,835**	**20,806,972**
Other Financing Sources:			
Fund Transfer In	29,229,108	27,573,255	27,556,314
Beginning Fund Balance	18,291,387	22,728,802	21,535,066
TOTAL AVAILABLE RESOURCES	**63,225,608**	**64,166,892**	**69,898,352**
EXPENDITURES			
Trust in Government	40,496,806	42,631,825	42,999,443
Subtotal Expenditures	**40,496,806**	**42,631,825**	**42,999,443**
Other Financing Uses:			
Ending Fund Balance	22,728,802	21,535,066	26,898,909
TOTAL USES AND FUND BALANCE	**63,225,608**	**64,166,892**	**69,898,352**
The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:			
College Park Library	221,320	220,920	—
Recreation Authority Zoo Bond	533,755	533,380	533,317
2012 Fulton/DeKalb Hospital Authority	17,743,152	17,678,384	17,616,052

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

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
SUMMARY OF ALL DEBT SERVICE FUNDS

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Taxes	15,705,113	13,864,835	20,806,972
Intergovernmental	—	—	
Other Revenues	29,229,108	27,573,255	27,556,314
Subtotal Revenues	**44,934,221**	**41,438,090**	**48,363,286**
Other Financing Sources:			
Beginning Fund Balance	18,291,387	22,728,802	21,535,066
TOTAL AVAILABLE RESOURCES	**63,225,608**	**64,166,892**	**69,898,352**
EXPENDITURES			
Trust Government	40,496,806	42,631,825	42,999,443
Subtotal Expenditures	**40,496,806**	**42,631,825**	**42,999,443**
Other Financing Uses:			
Ending Fund Balance	22,728,802	21,535,066	26,898,909
TOTAL USES AND FUND BALANCE	**63,225,608**	**64,166,892**	**69,898,352**
The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:			
College Park Library	221,320	220,920	—
Recreation Authority Zoo Bond	533,755	533,380	533,317
2012 Fulton/DeKalb Hospital Authority	17,743,152	17,678,384	17,616,052

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE CERTIFICATE OF PARTICIPATION (COPS, JAIL MEP AND JAIL LOCK)

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Other Revenues	—	—	—
Other Financing Sources:			
Operating Transfers In	26,249,925	24,616,226	24,618,226
Beginning Fund Balance	—	—	—
TOTAL AVAILABLE RESOURCES	**26,249,925**	**24,616,226**	**24,618,226**
EXPENDITURES			
Principal	16,760,000	17,560,000	18,400,000
Interest	3,526,050	2,723,750	1,885,750
Jail Mep Lease Payments	5,963,875	4,332,476	4,332,476
Subtotal Expenditures	**26,249,925**	**24,616,226**	**24,618,226**
Other Financing Uses:	**0**	**0**	**0**
TOTAL USES AND FUND BALANCE	**26,249,925**	**24,616,226**	**24,618,226**

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES
RECOVERY ZONE BONDS AND FUND BALANCE

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Operating Transfers In	2,979,183	2,957,029	2,938,088
TOTAL AVAILABLE RESOURCES	**2,979,183**	**2,957,029**	**2,938,088**
EXPENDITURES			
Principal	1,952,000	2,017,000	2,088,000
Interest	1,027,183	940,029	850,088
Subtotal Expenditures	**2,979,183**	**2,957,029**	**2,938,088**
Other Financing Uses:	**0**	**0**	**0**
TOTAL USES AND FUND BALANCE	**2,979,183**	**2,957,029**	**2,938,088**

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
LIBRARY BOND FUND
WITH SEPARATION OF TRANSFERS IN/OUT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Taxes	15,705,113	13,864,835	20,806,972
Subtotal Revenues	**15,705,113**	**13,864,835**	**20,806,972**
Other Financing Sources:			
Beginning Fund Balance	18,291,387	22,728,802	21,535,066
TOTAL AVAILABLE RESOURCES	**33,996,500**	**36,593,637**	**42,342,038**
EXPENDITURES			
Culture	11,267,698	15,058,570	15,443,129
Subtotal Expenditures	**11,267,698**	**15,058,570**	**15,443,129**
Other Financing Uses:			
Ending Fund Balance	22,728,802	21,535,066	26,898,909
TOTAL USES AND FUND BALANCE	**33,996,500**	**36,593,636**	**42,342,038**

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
LIBRARY BOND FUND

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Taxes	15,705,113	13,864,835	20,806,972
Subtotal Revenues	**15,705,113**	**13,864,835**	**20,806,972**
Other Financing Sources:			
Beginning Fund Balance	18,291,387	22,728,802	21,535,066
TOTAL AVAILABLE RESOURCES	**33,996,500**	**36,593,637**	**42,342,038**
EXPENDITURES			
Culture	11,267,698	15,058,570	15,443,129
Subtotal Expenditures	**11,267,698**	**15,058,570**	**15,443,129**
Other Financing Uses:			
Ending Fund Balance	22,728,802	21,535,066	26,898,909
TOTAL USES AND FUND BALANCE	**33,996,500**	**36,593,636**	**42,342,038**

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
WATER & SEWER BOND SINKING FUND
WITH SEPARATION OF TRANSFERS IN/OUT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Other Financing Sources:			
Fund Transfer In	36,766,056	36,773,307	36,788,500
TOTAL AVAILABLE RESOURCES	**36,766,056**	**36,773,307**	**36,788,500**
EXPENDITURES			
Healthy	36,766,056	36,773,307	36,788,500
Subtotal Expenditures	**36,773,171**	**36,773,307**	**36,788,500**
Other Financing Uses:			
TOTAL USES AND FUND BALANCE	**36,773,171**	**36,773,307**	**36,788,500**

5 YEAR DEBT SERVICE PAYMENT SCHEDULE

OTHER GOVERNMENTAL DEBT SERVICE FUNDS (5 YEAR SUMMARY)

	FY2017	FY2018	FY2019	FY2020	FY2021
Transfer from General Fund	27,956,937	31,669,403	31,641,152	11,332,043	11,311,424
Transfer from Library Bond Fund	15,058,571	15,443,129	15,478,206	15,506,250	15,528,521
Transfer from S.F. Spec.Svs Dist.Fund	53,333	—	—	—	—
Subtotal - Non Recurring	**43,068,841**	**47,112,532**	**47,119,358**	**26,838,293**	**26,839,945**
BOND ISSUANCE EXPENSES					
Cert. of Participation-FCFC (1999)					
Principal	17,560,000	18,400,000	19,315,000	—	—
Interest	2,723,750	1,885,750	965,750	—	—
TOTAL	**20,283,750**	**20,285,750**	**20,280,750**	**0**	**0**
Jail MEP and Jail LOCK					
Principal	2,988,602	3,110,897	3,238,196	3,370,704	3,508,634
Interest	1,343,873	1,221,578	1,094,279	961,771	823,841
TOTAL	**4,332,475**	**4,332,475**	**4,332,475**	**4,332,475**	**4,332,475**
FCURA-Recovery Zone Bonds					
Principal	1,700,000	1,755,000	1,805,000	1,860,000	1,915,000
Interest	813,147	733,247	650,762	565,927	478,507
TOTAL	**2,513,147**	**2,488,247**	**2,455,762**	**2,425,927**	**2,393,507**
FCURA-Energy Conservation					
Principal	317,000	333,000	350,000	367,000	386,000
Interest	126,882	116,801	106,212	95,082	83,411
TOTAL	**443,882**	**449,801**	**456,212**	**462,082**	**469,411**
FCURA-Facility Improvement					
Principal	—	2,535,000	2,610,000	2,665,000	2,730,000
Interest	—	1,044,813	972,449	912,680	851,651
TOTAL	**0**	**3,579,813**	**3,582,449**	**3,577,680**	**3,581,651**
Library Gen.Obligation 2010 and 2017					
Principal	4,725,000	4,930,000	5,135,000	5,355,000	5,585,000
Interest	10,333,571	10,513,129	10,343,206	10,151,250	9,943,521
TOTAL	**15,058,571**	**15,443,129**	**15,478,206**	**15,506,250**	**15,528,521**
Rec Authority Zoo					
Principal	401,250	421,250	442,500	465,000	488,750
Interest	132,130	112,067	91,005	68,880	45,630
TOTAL	**533,380**	**533,317**	**533,505**	**533,880**	**534,380**
TOTAL EXPENSES	**43,165,205**	**47,112,532**	**47,119,358**	**26,838,293**	**26,839,945**

ENTERPRISE DEBT SERVICE FUNDS (5 YEAR SUMMARY)

	FY2017	FY2018	FY2019	FY2020	FY2021
REVENUES - NON RECURRING					
Transfer from Water and Sewer Revenue Fund	36,776,800	36,772,500	36,776,950	36,778,950	36,778,950
Subtotal - Non Recurring	**36,776,800**	**36,772,500**	**36,776,950**	**36,778,950**	**36,778,950**
TOTAL REVENUES	**36,776,800**	**36,772,500**	**36,776,950**	**36,778,950**	**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	16,090,000	16,875,000	17,720,000	18,605,000	18,605,000
Interest	10,269,850	9,480,550	8,640,000	7,757,000	7,757,000
TOTAL	**26,359,850**	**26,355,550**	**26,360,000**	**26,362,000**	**26,362,000**
TOTAL EXPENSES	**36,776,800**	**36,772,500**	**36,776,950**	**36,778,950**	**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
2018	4,930	10,513	4,623	1,895	16,875	19,898	26,428	32,306
2019	5,135	10,343	4,765	1,729	17,720	19,057	27,620	31,129
2020	5,355	10,151	4,892	1,574	18,605	18,174	28,852	29,899
2021	5,585	9,944	5,031	1,414	19,520	17,255	30,136	28,613
2022	5,835	9,715	5,170	1,249	20,490	16,290	31,495	27,254
2023-2027	33,405	44,420	23,063	3,704	112,305	65,494	168,773	113,618
2028-2032	42,205	35,405	16,730	1,166	141,430	34,872	200,365	71,443
2033-2037	53,840	24,247	—	—	66,505	4,016	120,345	28,263
2038-2042	60,010	11,252	—	—	—	—	60,010	11,252
2043-2047	25,985	1,053	—	—	—	—	25,985	1,053
TOTAL	**242,285**	**167,043**	**64,274**	**12,731**	**413,450**	**195,056**	**720,009**	**374,830**
Deferred Chgs/ Premiums	**8,009**	**(8,009)**	**0**	**0**	**38,283**	**(38,283)**	**46,292**	**(46,292)**
GRAND TOTAL	**250,294**	**159,034**	**64,274**	**12,731**	**451,733**	**156,773**	**766,301**	**328,538**

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, 2017.

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, 2017
(IN THOUSANDS OF DOLLARS)

DESCRIPTION	AMOUNT
Assessed value	61,347,691
Less: Applicable property tax exemptions for bonds	(3,409,142)
Debt limit 10% of assessed value	5,793,855
Less amount of debt applicable to debt limit:	
General Obligation debt outstanding	250,294
less available debt service funds	(22,575)
Total amount applicable to debt limit	227,719
Legal debt margin	**5,566,136**

FULTON COUNTY BONDED INDEBTEDNESS SUMMARY

COMPUTATION OF DIRECT AND OVERLAPPING DEBT AS OF DECEMBER 31, 2017

	AMOUNT OUTSTANDING	AMOUNT APPLICABLE
DIRECT AND OVERLAPPING DIRECT DEBT:		
Fulton County Library bonds 100% Applicable	250,294,279	250,294,279
Fulton County School District: 100% Applicable	42,520,000	42,520,000
Municipalities:		
Alpharetta - 100% Applicable	91,735,000	91,735,000
Atlanta (including School District)- 94% Applicable	359,203,000	337,740,253
Hapeville - 100% Applicable	11,905,000	11,905,000
Faiburn - 100% Applicable	8,407,858	8,407,858
Milton - 100% Applicable	9,600,000	9,600,000
Union City 100% Applicable	9,044,160	9,044,160
Roswell - 100% Applicable	9,932,407	9,932,407
TOTAL DIRECT AND OVERLAPPING DEBT	**792,641,704**	**771,178,957**
CONTRACTUAL OBLIGATIONS AND OVERLAPPING CONTRACTUAL OBLIGATIONS:		
Fulton County Urban Redevelopment Agency- 100%	64,274,000	64,274,000
The Fulton-DeKalb Hospital Authority*:		
Revenue Refunding Certificates		
Series 2012 - 100% Applicable	84,115,000	84,115,000
Arena Series, 2010- 96% Applicable	91,690,000	88,037,619
Zoo Series, 2007- 96% Applicable	9,325,000	8,907,116
East Point Building Authority - 100%Applicable	50,920,743	50,920,743
TOTAL CONTRACTUAL OBLIGATIONS AND OVERLAPPING CONTRACTUAL OBLIGATIONS	**300,324,743**	**296,254,478**
TOTAL DIRECT AND OVERLAPPING DEBT AND CONTRACTUAL OBLIGATIONS AND OVERLAPPING CONTRACTUAL OBLIGATIONS	**1,092,966,447**	**1,067,433,435**

* 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

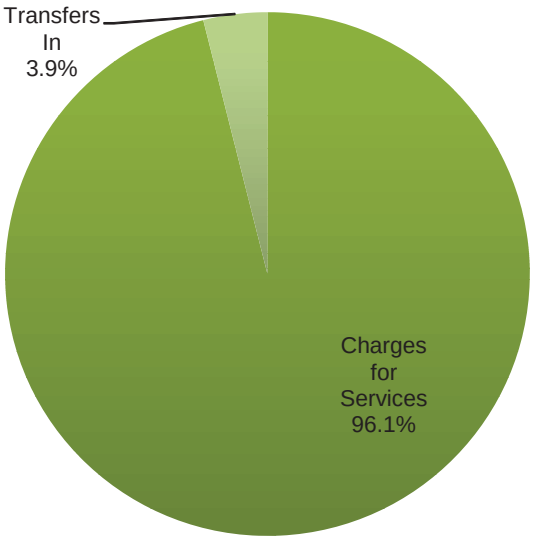
Emergency Communications (911) Fund was created in 1994. This fund pays for the county's emergency communication and emergency management operation. It is funded using the "911 surcharge" on the county residents' telephone bills.

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

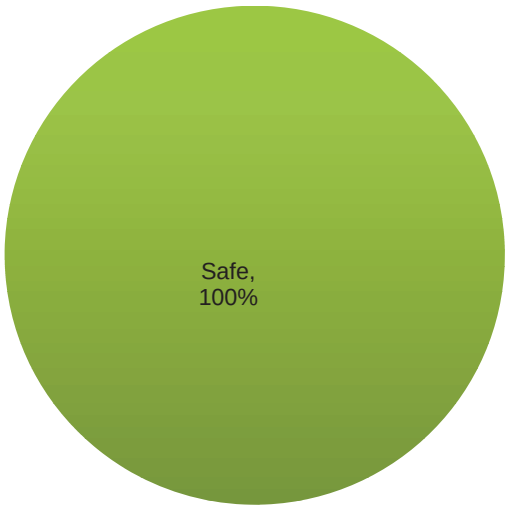
EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Charges for Services	3,862,117	4,398,450	5,247,400
Subtotal Revenues	**3,862,117**	**4,398,450**	**5,247,400**
Other Financing Sources:			
Transfers In	1,875,000	900,000	215,000
Beginning Fund Balance	2,073,920	2,580,983	2,145,608
TOTAL AVAILABLE RESOURCES	**7,811,037**	**7,879,433**	**7,608,008**
EXPENDITURES			
Safe	5,070,621	5,574,391	6,294,977
Subtotal Expenditures	**5,070,621**	**5,574,391**	**6,294,977**
Other Financing Uses:			
Transfers Out	159,433	159,433	249,433
Ending Fund Balance	2,580,983	2,145,608	1,063,598
TOTAL USES AND FUND BALANCE	**7,811,037**	**7,879,433**	**7,608,008**

FY2018 Emergency Communications Revenue Fund by Category With Transfers In/Out



FY2018 Emergency Communications Expenditures by Priority Area With Transfers In/Out



EMERGENCY COMMUNICATIONS (911) FUND

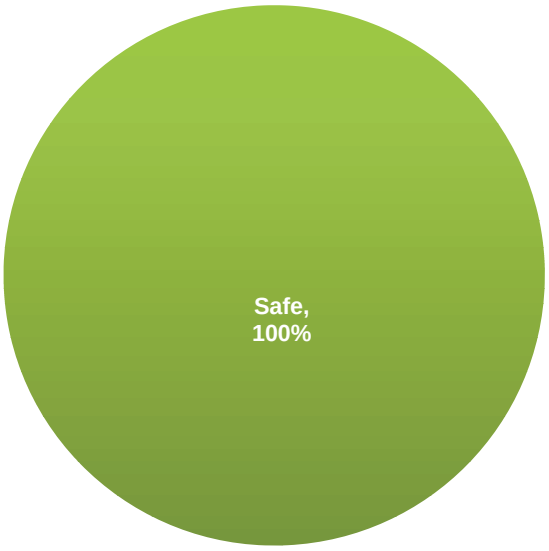
Emergency Communications (911) Fund was created in 1994. This fund pays for the county's emergency communication and emergency management operation. It is funded using the "911 surcharge" on the county residents' telephone bills.

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

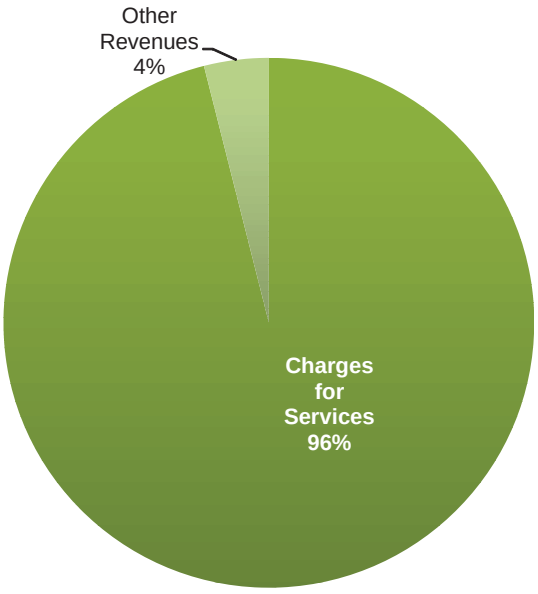
EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Charges for Services	3,862,117	3,423,450	5,247,400
Other Revenues	1,875,000	1,875,000	215,000
Subtotal Revenues	**5,737,117**	**5,298,450**	**5,462,400**
Other Financing Sources:			
Beginning Fund Balance	2,073,920	2,580,983	2,145,608
TOTAL AVAILABLE RESOURCES	**7,811,037**	**7,879,433**	**7,608,008**
EXPENDITURES			
Safe	5,230,054	5,733,825	6,544,410
Subtotal Expenditures	**5,230,054**	**5,733,825**	**6,544,410**
Other Financing Uses:			
Ending Fund Balance	2,580,983	2,145,608	1,063,598
TOTAL USES AND FUND BALANCE	**7,811,037**	**7,879,433**	**7,608,008**

FY2018 Emergency Communications Expenditures by Priority Area



FY2018 Emergency Communications Revenue Fund by Category



RISK MANAGEMENT INSURANCE

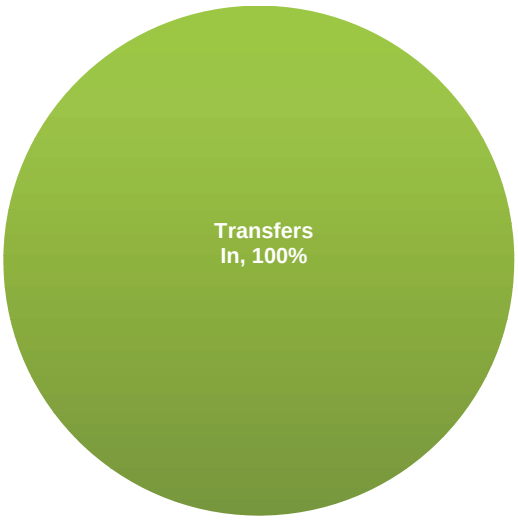
The Risk Management Fund was established in 1999 to provide broad insurance protection to county employees, county buildings and contents, and to the citizens of the county at the most cost effective method. The Risk Management Fund is financed mainly by transfers from all Funds.

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Other Financing Sources:			
Transfers In	25,264,755	23,436,817	20,737,569
Beginning Fund Balance	16,719,102	17,558,011	24,722,118
TOTAL AVAILABLE RESOURCES	**41,983,856**	**40,994,828**	**45,459,687**
EXPENDITURES			
Trust Government	24,411,845	16,272,710	45,359,687
Subtotal Expenditures	**24,411,845**	**16,272,710**	**45,359,687**
Other Financing Uses:			
Transfers out	14,000		
Ending Fund Balance	17,558,011	24,722,118	100,000
TOTAL USES AND FUND BALANCE	**41,983,856**	**40,994,828**	**45,459,687**

FY2018 Risk Management Fund Revenues by Category with Transfers In/Out



FY2018 Risk Management Fund Expenditures by Priority Area with Transfers In/Out



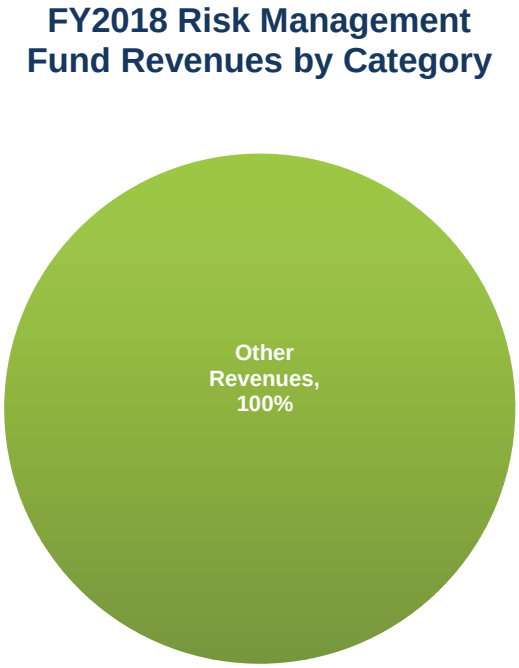
RISK MANAGEMENT INSURANCE

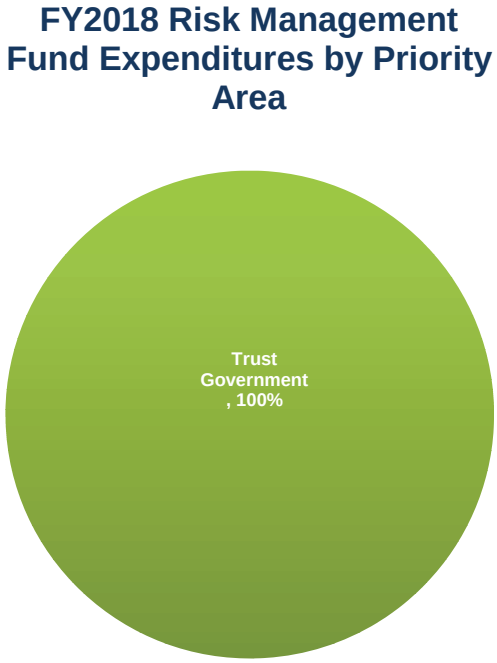
The Risk Management Fund was established in 1999 to provide broad insurance protection to county employees, county buildings and contents, and to the citizens of the county at the most cost effective method. The Risk Management Fund is financed mainly by transfers from all Funds.

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

RISK MANAGEMENT FUND - FUND STATEMENT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Other Revenues	25,264,755	23,436,817	20,737,569
Subtotal Revenues	**25,264,755**	**23,436,817**	**20,737,569**
Other Financing Sources:			
Beginning Fund Balance	16,719,102	17,558,011	24,722,118
TOTAL AVAILABLE RESOURCES	**41,983,856**	**40,994,828**	**45,459,687**
EXPENDITURES			
Trust Government	24,425,845	16,272,710	45,359,687
Subtotal Expenditures	**24,425,845**	**16,272,710**	**45,359,687**
Other Financing Uses:			
Ending Fund Balance	17,558,011	24,722,118	100,000
TOTAL USES AND FUND BALANCE	**41,983,856**	**40,994,828**	**45,459,687**





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.

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

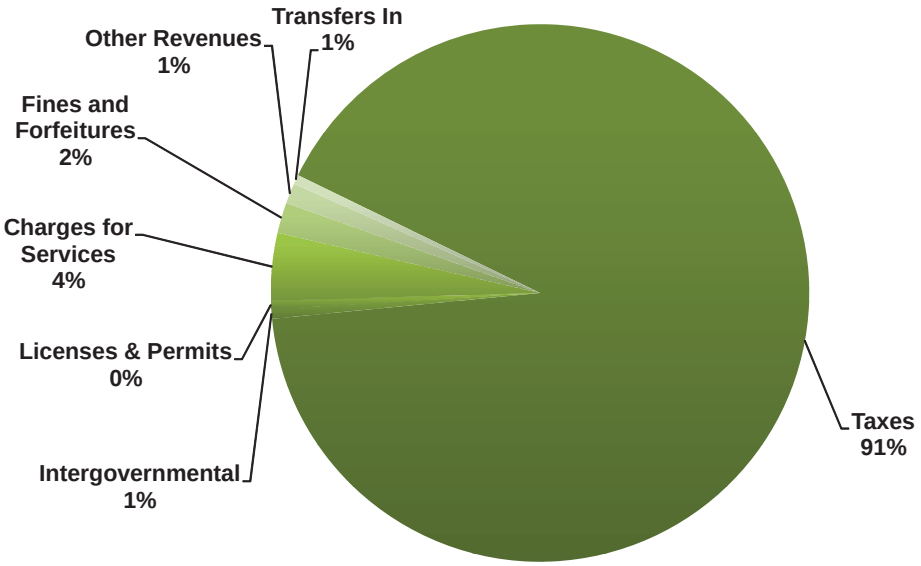
	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Taxes	523,986,448	374,618,959	734,982,033
Intergovernmental	4,536,439	4,877,791	4,667,346
Licenses & Permits	4,170,354	4,230,932	3,898,222
Charges for Services	28,295,818	24,793,517	32,750,089
Fines and Forfeitures	14,572,921	14,343,632	14,776,951
Other Revenues	17,265,193	32,637,043	9,906,959
Subtotal Revenues	**592,827,173**	**455,501,874**	**800,981,600**
Other Financing Sources:			
Transfers In	10,742,706	5,131,251	4,522,960
Beginning Fund Balance	155,696,924	129,587,338	(26,756,855)
TOTAL AVAILABLE RESOURCES	**759,266,802**	**590,220,463**	**778,747,705**
EXPENDITURES			
Non-Agency	88,735,100	91,107,894	118,899,512
Sheriff	77,770,381	83,244,264	83,811,920
Grady Hospital	60,056,604	60,178,385	60,178,385
Real Estate and Asset Management	27,493,828	28,936,969	29,800,780
Information Technology	19,325,162	20,123,282	27,091,236
Library	25,802,555	25,579,614	27,024,503
Senior Services	19,330,291	19,882,460	22,667,239
District Attorney	19,942,468	20,947,726	22,346,797
Superior Court-General	18,784,747	18,798,886	20,039,785
Superior Court-Clerk	17,200,193	18,409,430	19,106,041
Tax Assessor	13,874,466	13,784,211	15,128,109
Tax Commissioner	14,027,927	14,416,258	14,959,288
Public Defender	13,337,168	14,253,797	14,796,755
Juvenile Court	12,865,432	13,427,754	14,167,018
County Manager	6,122,019	8,566,769	11,944,444
Behavioral Health	8,248,391	8,085,977	9,993,580
State Court-General	8,563,874	8,832,286	9,506,002
Regis & Elect	9,948,103	3,740,485	9,147,872
Community Development	6,869,695	8,452,689	8,784,099

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

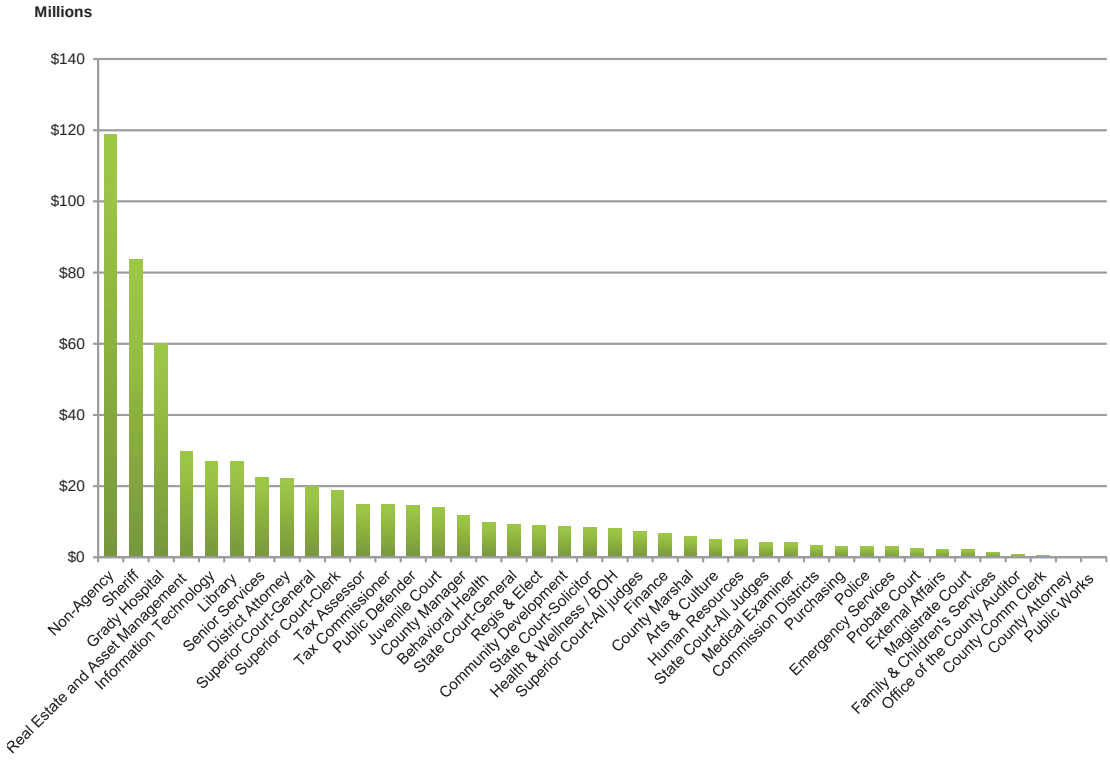
GENERAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT *(continued)*

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
State Court-Solicitor	6,570,912	6,851,011	8,627,079
Health & Wellness / BOH	16,133,082	11,004,350	8,286,759
Superior Court-All judges	7,230,438	7,229,971	7,390,528
Finance	6,494,528	6,407,926	7,000,951
County Marshal	5,939,279	5,860,823	6,089,345
Arts & Culture	4,401,236	4,903,321	5,313,226
Human Resources	4,535,964	5,175,033	5,303,191
State Court-All Judges	4,261,003	4,232,328	4,510,613
Medical Examiner	3,948,437	3,863,515	4,347,233
Commission Districts	3,138,590	2,942,439	3,458,713
Purchasing	3,231,396	3,171,672	3,386,544
Police	3,116,601	3,167,221	3,352,111
Emergency Services	2,556,805	2,987,010	3,294,181
Probate Court	2,517,154	2,416,320	2,612,382
External Affairs	2,547,962	2,422,411	2,579,914
Magistrate Court	2,204,924	2,491,131	2,465,327
Family & Children's Services	1,318,565	1,506,125	1,723,353
Office of the County Auditor	805,383	906,518	1,028,286
County Comm Clerk	759,086	707,634	829,399
County Attorney	3,100,333	—	—
Public Works	6,121,767	1,993,308	—
TOTAL EXPENDITURES	**559,231,850**	**561,009,202**	**620,992,500**
Revenues Over (Under) Exp	**200,034,951**	**29,211,261**	**157,755,205**
Other Financing Uses:			
Transfer Out	70,447,614	55,968,116	51,149,326
TOTAL OTHER FINANCING USES:	**70,447,614**	**55,968,116**	**51,149,326**
Fund Balance, End of Year	**129,587,338**	**(26,756,855)**	**106,605,878**

FY2018 General Fund Revenues by Category with Transfers In/Out



FY2018 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.

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

GENERAL FUND - FUND STATEMENT

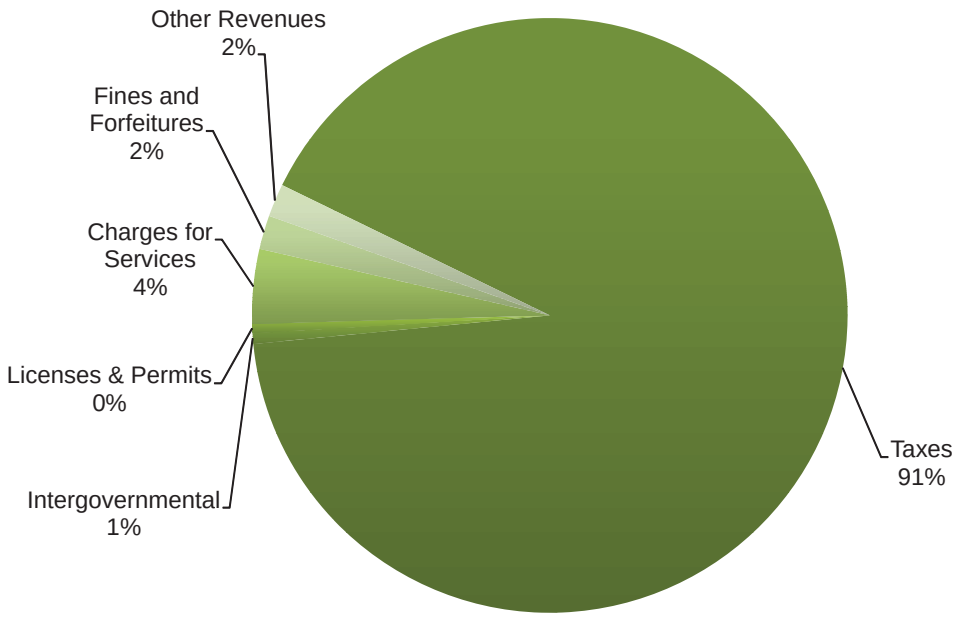
	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Taxes	523,986,448	374,618,959	734,982,033
Intergovernmental	4,536,439	4,877,791	4,667,346
Licenses & Permits	4,170,354	4,230,932	3,898,222
Charges for Services	28,295,818	24,793,517	32,750,089
Fines and Forfeitures	14,572,921	14,343,632	14,776,951
Other Revenues	28,007,899	37,768,294	14,429,919
Subtotal Revenues	**603,569,879**	**460,633,125**	**805,504,560**
EXPENDITURES			
Non-Agency	157,103,361	141,420,654	165,356,680
Sheriff	78,303,381	83,744,264	83,811,920
Grady Hospital	60,056,604	60,178,385	60,178,385
Real Estate and Asset Management	27,493,828	28,936,969	29,800,780
Information Technology	19,325,162	20,123,282	27,091,236
Library	25,817,555	25,579,614	27,024,503
Senior Services	19,536,147	20,115,991	22,831,650
District Attorney	19,989,131	21,101,478	22,435,297
Superior Court-General	18,955,592	18,992,141	20,051,604
Superior Court-Clerk	17,436,791	18,621,882	19,127,485
Tax Assessor	13,874,466	13,784,211	15,128,109
Tax Commissioner	14,027,927	14,416,258	14,959,288
Public Defender	13,337,168	14,366,966	14,796,755
Juvenile Court	12,981,527	13,427,754	14,217,294
County Manager	6,122,019	8,566,809	11,944,444
Behavioral Health	8,248,391	8,085,977	9,993,580
State Court-General	8,565,211	8,849,037	9,506,002
Regis & Elect	9,948,103	3,740,485	9,147,872
Community Development	6,869,695	8,727,332	9,058,742
State Court-Solicitor	6,584,857	6,864,424	8,643,011
Health & Wellness / BOH	16,203,795	11,040,350	8,286,759
Superior Court-All judges	7,230,438	7,241,849	7,390,528
Finance	7,044,528	6,542,926	7,000,951

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

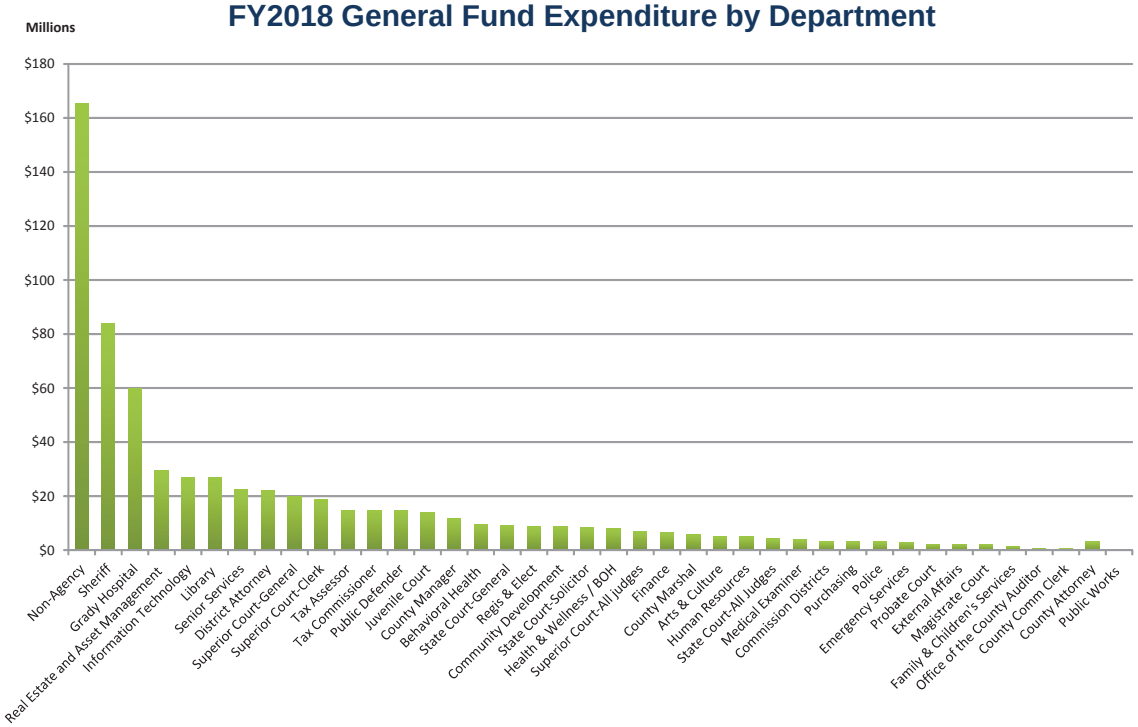
GENERAL FUND - FUND STATEMENT *(continued)*

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
County Marshal	5,939,279	5,860,823	6,089,345
Arts & Culture	4,401,236	4,915,321	5,313,226
Human Resources	4,535,964	5,175,033	5,303,191
State Court-All Judges	4,261,003	4,232,328	4,510,613
Medical Examiner	3,948,437	3,863,515	4,347,233
Commission Districts	3,138,590	2,942,439	3,458,713
Purchasing	3,231,396	3,171,672	3,386,544
Police	3,116,601	3,355,221	3,352,111
Emergency Services	2,640,855	2,987,010	3,294,181
Probate Court	2,517,154	2,416,320	2,612,382
External Affairs	2,547,962	2,444,411	2,579,914
Magistrate Court	2,204,924	2,680,431	2,465,327
Family & Children's Services	1,318,565	1,506,125	1,723,353
Office of the County Auditor	805,383	906,518	1,028,286
County Comm Clerk	765,836	707,634	829,399
County Attorney	3,100,333	3,350,172	3,565,134
Public Works	6,150,267	1,993,308	500,000
TOTAL EXPENDITURES	**629,679,464**	**616,977,318**	**672,141,827**
Revenues Over (Under) Exp	**(26,109,585)**	**(156,344,193)**	**133,362,733**
Net Inc (Dec) in Fund Balance	(26,109,585)	(156,344,193)	133,362,733
Fund Balance, Beginning of Year	155,696,924	129,587,338	(26,756,855)
Fund Balance, End of Year	**129,587,338**	**(26,756,855)**	**106,605,878**

FY2018 General Fund Revenues by Category



FY2018 General Fund Expenditure by Department



**Funding is transferred to Risk Management Insurance Fund*

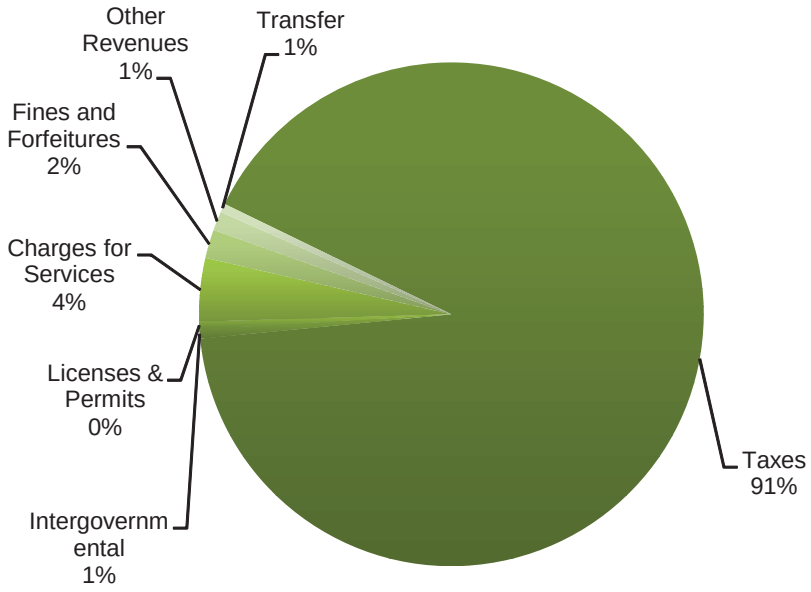
GENERAL FUND

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

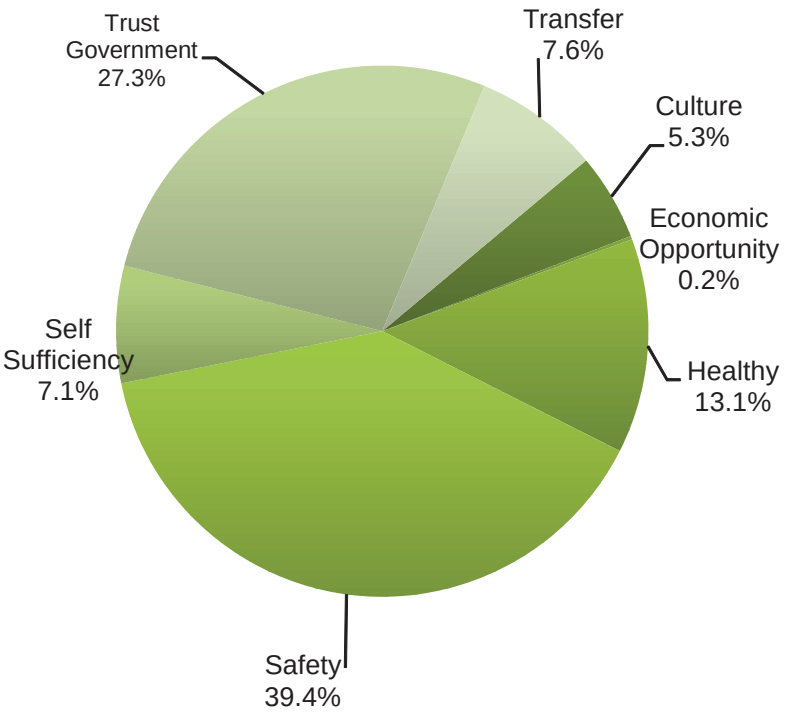
GENERAL FUND - BY PRIORITY AREA WITH TRANSFERS IN/OUT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Taxes	523,986,448	374,618,959	734,982,033
Intergovernmental	4,536,439	4,877,791	4,667,346
Licenses & Permits	4,170,354	4,230,932	3,898,222
Charges for Services	28,295,818	24,793,517	32,750,089
Fines and Forfeitures	14,572,921	14,343,632	14,776,951
Other Revenues	17,265,193	32,637,043	9,906,959
Subtotal Revenues	**592,827,173**	**455,501,874**	**800,981,600**
Other Financing Sources:			
Transfers In	10,742,706	5,131,251	4,522,960
Beginning Fund Balance	155,696,924	129,587,338	(26,756,855)
TOTAL AVAILABLE RESOURCES	**759,266,803**	**590,220,463**	**778,747,705**
EXPENDITURES			
Culture	32,999,676	33,836,444	35,524,918
Economic Opportunity	11,562,643	3,149,013	1,384,313
Healthy	90,644,108	88,641,111	87,832,141
Safety	233,326,299	259,489,410	264,843,899
Self Sufficiency	39,880,887	43,737,991	47,845,009
Trust Government	150,818,238	132,155,233	183,562,220
Subtotal Expenditures	**559,231,850**	**561,009,202**	**620,992,500**
Transfers Out Capital	33,807,671	17,604,264	8,900,000
Transfer Out South Fulton	2,000,000	25,000	500,000
Transfer Out Debt Service	29,076,666	27,956,937	31,669,403
Transfer Out Equip Lease Purchase	5,270,790	6,243,212	5,887,764
Transfers Out County Share Grants	292,486	788,531	627,025
Transfers Out -Transfer Out -Risk Fund	—	3,350,172	3,565,134
Transfers Out	**70,447,614**	**55,968,116**	**51,149,326**
Ending Fund Balance	129,587,338	(26,756,855)	106,605,878
TOTAL USES AND FUND BALANCE	**759,266,803**	**590,220,463**	**778,747,705**

FY2018 General Fund Revenues by Category with Transfers In/Out



FY2018 Expenditures by Priority Area with Transfers In/Out



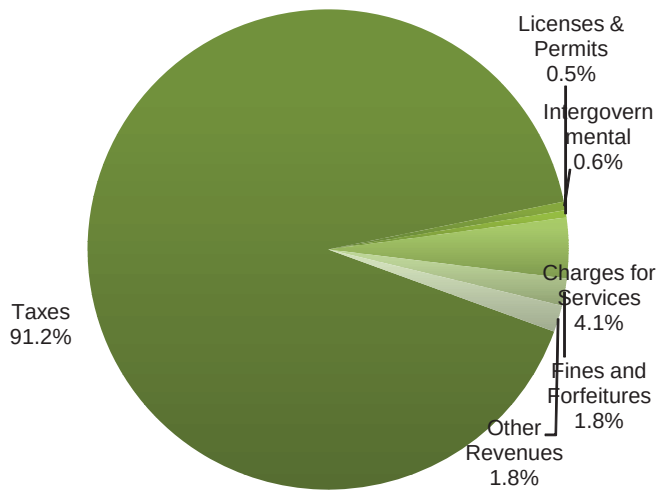
GENERAL FUND

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

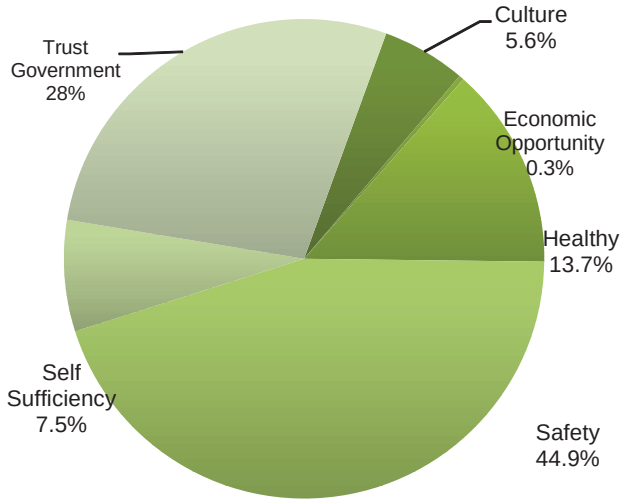
GENERAL FUND - BY PRIORITY AREA

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Taxes	523,986,448	374,618,959	734,982,033
Intergovernmental	4,536,439	4,877,791	4,667,346
Licenses & Permits	4,170,354	4,230,932	3,898,222
Charges for Services	28,295,818	24,793,517	32,750,089
Fines and Forfeitures	14,572,921	14,343,632	14,776,951
Other Revenues	28,007,899	37,768,294	14,429,919
Subtotal Revenues	**603,569,879**	**460,633,125**	**805,504,560**
Other Financing Sources:			
Transfers In			
Beginning Fund Balance	155,696,924	129,587,338	(26,756,855)
TOTAL AVAILABLE RESOURCES	**759,266,803**	**590,220,463**	**778,747,705**
EXPENDITURES			
Culture	35,212,242	35,748,096	37,960,538
Economic Opportunity	14,386,659	3,563,776	2,249,818
Healthy	95,592,765	92,922,648	91,764,866
Safety	262,294,262	290,343,999	301,922,476
Self Sufficiency	42,184,677	45,646,235	50,353,870
Trust Government	180,008,858	148,752,564	187,890,259
Subtotal Expenditures	**629,679,464**	**616,977,318**	**672,141,827**
Ending Fund Balance	129,587,338	(26,756,855)	106,605,878
TOTAL USES AND FUND BALANCE	**759,266,803**	**590,220,463**	**778,747,705**

FY2018 General Fund Revenues by Category



FY2018 Expenditures by Priority Area



FULTON INDUSTRIAL DISTRICT FUND (FORMERLY SFSSD)

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. In 2016, the residents of South Fulton approved the incorporation of the City of South Fulton. The incorporation took place during the spring of 2017. The Fulton Industrial Boulevard corridor was not part of the incorporation of the new city and Fulton County will continue to provide municipal type services in the area. The 2016 actual results reflect total cost for the South Fulton Special Services District. The 2017 figures reflected cost for the South Fulton Special Services district from January to April and the cost of the remaining unincorporated area (Fulton Industrial) from May to December. The 2018 budget figures reflect the projected costs of the Fulton Industrial area.

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

FULTON INDUSTRIAL DISTRICT FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

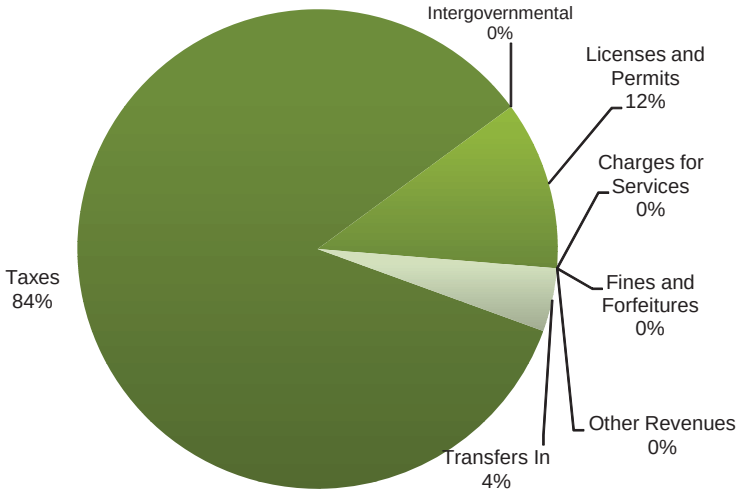
	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Taxes	38,458,835	20,921,675	14,809,993
Intergovernmental	158,508	126,635	—
Licenses and Permits	6,195,933	5,966,313	2,000,000
Charges for Services	834,440	656,311	—
Fines and Forfeitures	12,770	9,473	—
Other Revenues	1,344,346	1,101,154	—
Subtotal Revenues	**47,004,832**	**28,781,561**	**16,809,994**
Other Financing Sources:			
Transfers In	2,000,000	25,000	750,000
Beginning Fund Balance	8,326,242	4,218,261	8,252,481
TOTAL AVAILABLE RESOURCES	**57,331,074**	**33,024,822**	**25,812,474**
EXPENDITURES			
Culture	3,726,146	1,209,455	—
Economic Opportunity	2,413,063	1,479,344	800,000
Healthy	1,244,861	591,565	19,074
Safety	28,080,769	13,999,946	6,910,926
Self Sufficiency	—	—	—
Trust Government	8,367,684	4,630,122	8,216,387
Subtotal Expenditures	**43,832,523**	**21,910,432**	**15,946,387**
Other Financing Uses:			
Transfers Out-911 Fund	1,875,000	900,000	215,000
Transfers Out-Capital	3,091,720	—	—
Transfers Out Equip Lease Purchase	425,692	197,325	—
Transfers Out General Atl Humane Soc	610,638	211,348	16,000
Transfers Out Debt Service	152,442	53,333	—
Transfers Out Indirect Costs	3,124,798	1,499,903	276,960
Transfers Out	**9,280,290**	**2,861,909**	**507,960**

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

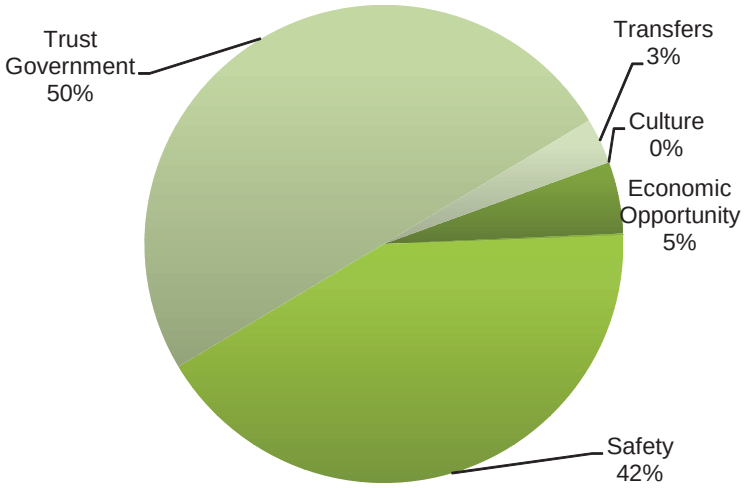
FULTON INDUSTRIAL DISTRICT FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT *(continued)*

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
Ending Fund Balance	4,218,261	8,252,481	9,358,127
TOTAL USES AND FUND BALANCE	**57,331,074**	**33,024,822**	**25,812,474**

FY2018 Fulton Industrial Revenue by Category with Transfers In/Out



2018 Fulton Industrial Expenditures by Priority Area with Transfers In/Out



FULTON INDUSTRIAL DISTRICT FUND (FORMERLY SFSSD)

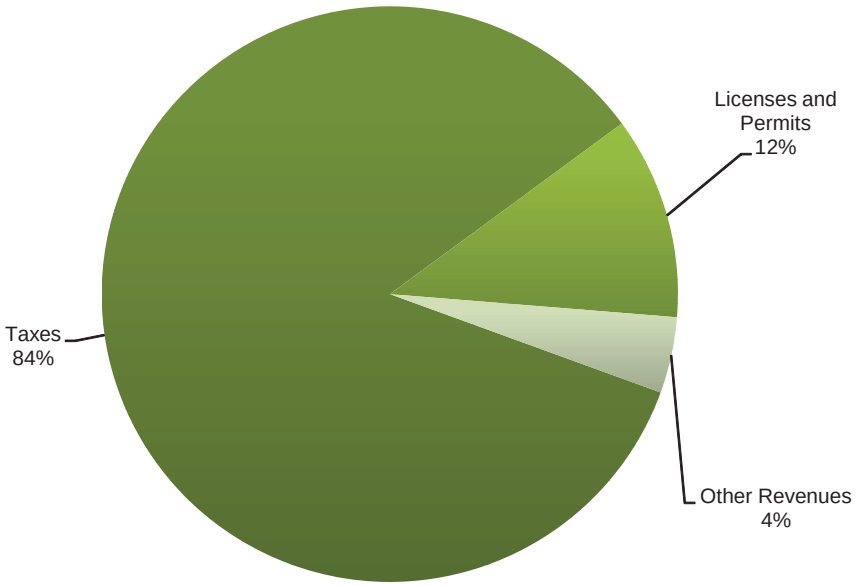
The South Fulton Tax District Fund was created in response to the same legislations that led to the creation of the Sub-District Funds. Taxes are levied only on property in the South Fulton Tax District that is located in the unincorporated portion of the county. The services funded by these revenues include police, fire, parks and code enforcement. In 2016, the residents of South Fulton approved the incorporation of the City of South Fulton. The incorporation took place during the spring of 2017. The Fulton Industrial Boulevard corridor was not part of the incorporation of the new city and Fulton County will continue to provide municipal type services in the area. The 2016 actual results reflect total cost for the South Fulton Special Services District. The 2017 figures reflected cost for the South Fulton Special Services district from January to April and the cost of the remaining unincorporated area (Fulton Industrial) from May to December. The 2018 budget figures reflect the projected costs of the Fulton Industrial area.

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

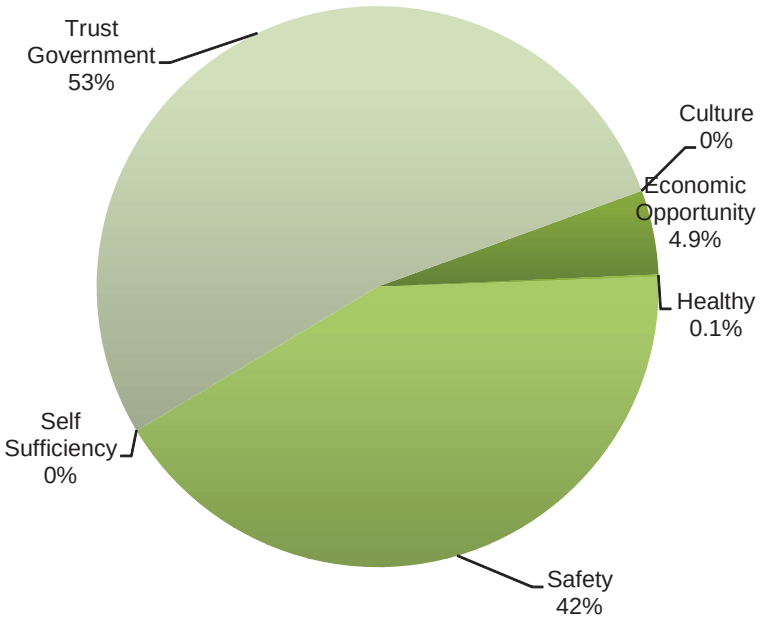
FULTON INDUSTRIAL DISTRICT - BY PRIORITY AREA

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Taxes	38,458,835	20,921,675	14,809,993
Intergovernmental	158,508	126,635	—
Licenses and Permits	6,195,933	5,966,313	2,000,000
Charges for Services	834,440	656,311	—
Fines and Forfeitures	12,770	9,473	—
Other Revenues	3,344,346	1,126,154	750,000
Subtotal Revenues	**49,004,832**	**28,806,561**	**17,559,993**
Other Financing Sources:			
Beginning Fund Balance	8,326,242	4,218,261	8,252,481
TOTAL AVAILABLE RESOURCES	**57,331,074**	**33,024,822**	**25,812,474**
EXPENDITURES			
Culture	4,196,066	1,209,455	—
Economic Opportunity	2,536,817	1,479,344	800,000
Healthy	1,244,861	591,565	19,074
Safety	30,178,815	13,999,946	6,910,926
Self Sufficiency	—	—	—
Trust Government	14,956,254	7,492,031	8,724,347
Subtotal Expenditures	**53,112,813**	**24,772,341**	**16,454,347**
Other Financing Uses:			
Ending Fund Balance	4,218,261	8,252,481	9,358,127
TOTAL USES AND FUND BALANCE	**57,331,074**	**33,024,822**	**25,812,474**

2018 Fulton Industrial Revenue by Category



2018 Fulton Industrial Expenditures by Priority Area



SPECIAL APPROPRIATIONS FUND SUMMARY

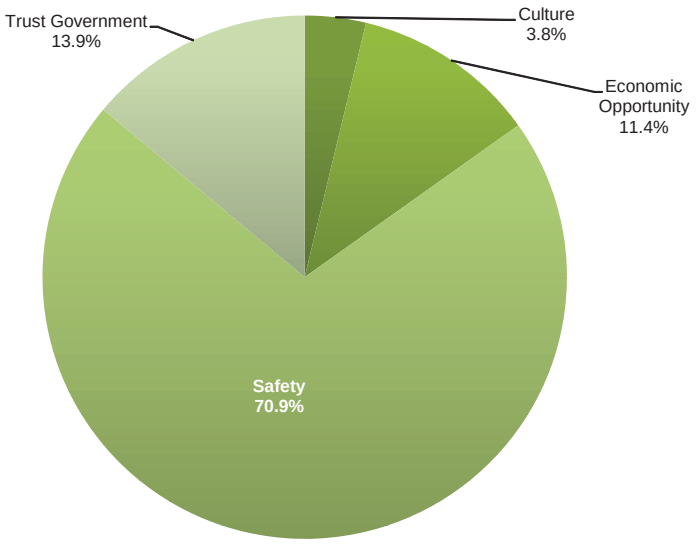
The Special Appropriation Fund is designated for use of a specific purpose or activity. They are being reported for the county to remain in compliance with OCGA 36-81-3 (b) that requires the adoption of annualized budgets for all special revenue funds and to ensure eligibility for DCA local assistance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

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

SPECIAL APPROPRIATION FUND - FUND STATEMENT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Other Revenues	3,833,156	8,488,714	5,906,602
Subtotal Revenues	**3,833,156**	**8,488,714**	**5,906,602**
Other Financing Sources:			
Beginning Retained Earnings	7,921,032	7,970,090	7,770,204
TOTAL AVAILABLE RESOURCES	**11,754,188**	**16,458,804**	**13,676,805**
EXPENDITURES			
Culture	177,979	34,295	514,540
Economic Opportunity	16,280	169,002	1,556,705
Healthy	—	—	—
Safety	3,060,820	7,759,091	9,699,377
Self Sufficiency	25,000	—	—
Trust Government	504,020	726,213	1,906,183
Subtotal Expenditures	**3,784,098**	**8,688,599**	**13,676,805**
Other Financing Uses:			
Ending Fund Balance	7,970,090	7,770,205	—
TOTAL USES AND FUND BALANCE	**11,754,188**	**16,458,804**	**13,676,805**

FY2018 Special Appropriations Fund Summary



SPECIAL SERVICES SUB DISTRICTS FUND

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

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

	2016 ACTUAL		2017 ACTUAL		2018 BUDGET	
	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS
REVENUES/SOURCES						
Taxes	—	—	—	—	—	—
Other Revenues	—	—	3,174	—	—	—
Subtotal Revenues	**0**	**0**	**3,174**	**0**	**0**	**0**
Other Financing Sources:						
Beginning Fund Balance	3,861,514	42,703	3,430,278	42,703	2,935,816	42,703
TOTAL AVAILABLE RESOURCES	**3,861,514**	**42,703**	**3,433,452**	**42,703**	**2,935,816**	**42,703**
EXPENDITURES						
Trust Government	431,236	—	497,636	—	2,853,418	—
Subtotal Expenditures	**431,236**	**0**	**497,636**	**0**	**2,853,418**	**0**
Other Financing Uses:						
Ending Fund Balance	3,430,278	42,703	2,935,816	42,703	82,398	42,703
TOTAL USES AND FUND BALANCE	**3,861,514**	**42,703**	**3,433,452**	**42,703**	**2,935,816**	**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.

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

SPECIAL SERVICES SUB DISTRICTS FUND-FUND STATEMENT

	2016 ACTUAL		2017 ACTUAL		2018 BUDGET	
	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS
REVENUES/SOURCES						
Taxes	—	—	—	—	—	—
Other Revenues	—	—	3,174	—	—	—
Subtotal Revenues	**0**	**0**	**3,174**	**0**	**0**	**0**
Other Financing Sources:						
Beginning Fund Balance	3,861,514	42,703	3,430,278	42,703	2,935,816	42,703
TOTAL AVAILABLE RESOURCES	**3,861,514**	**42,703**	**3,430,278**	**42,703**	**2,935,816**	**42,703**
EXPENDITURES						
Trust Government	431,236	—	497,636	—	2,853,418	—
Subtotal Expenditures	**431,236**	**0**	**497,636**	**0**	**2,853,418**	**0**
Other Financing Uses:						
Ending Fund Balance	3,430,278	42,703	2,935,816	42,703	82,398	42,703
TOTAL USES AND FUND BALANCE	**3,861,514**	**42,703**	**3,433,452**	**42,703**	**2,935,816**	**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.

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

STORMWATER - FUND STATEMENT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Charges for Services	—	—	—
Subtotal Revenues	**0**	**0**	**0**
Other Financing Sources:			
Beginning Retained Earnings	177,240	29,208	16,800
TOTAL AVAILABLE RESOURCES	**177,240**	**29,208**	**16,800**
EXPENDITURES			
Healthy	148,032	12,408	—
Subtotal Expenditures	**148,032**	**12,408**	**0**
Other Financing Uses:			
Transfers Out			
Ending Retained Earnings	29,208	16,800	16,800
TOTAL USES AND FUND BALANCE	**29,208**	**16,800**	**16,800**

WATER AND SEWER RENEWAL FUND

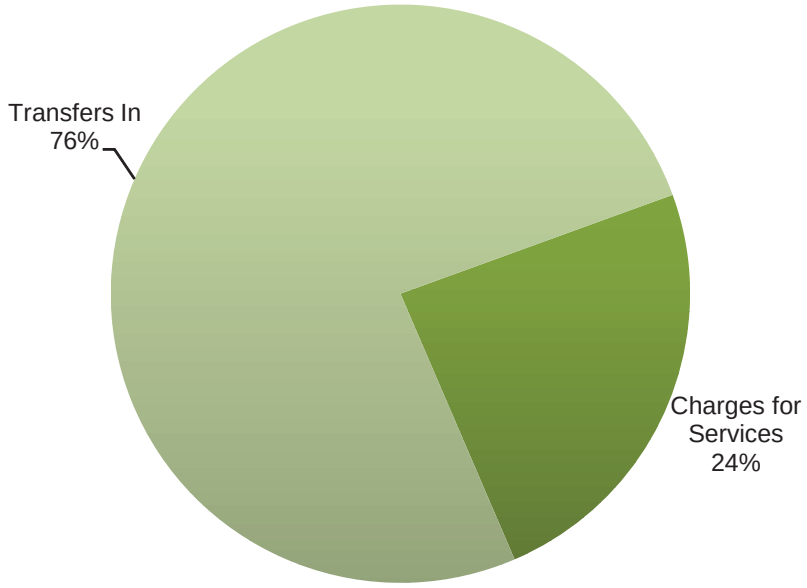
The Water and Sewer Renewal and Extension Fund is funded principally by revenues from the operation of the Water and Sewer System. After the required and authorized sums are disbursed from the Revenue Fund, any excess amount is transferred into the Water and Sewer Renewal & Extension Fund. Revenues received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

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Charges for Services	7,074,859	10,145,304	7,074,858
Other Revenues	—	596,010	—
Subtotal Revenues	**7,074,859**	**10,741,314**	**7,074,858**
Other Financing Sources:			
Transfers In	24,953,135	14,721,606	22,275,823
Beginning Retained Earnings	154,923,291	169,284,221	162,729,682
TOTAL AVAILABLE RESOURCES	**186,951,285**	**194,747,141**	**192,080,363**
EXPENDITURES			
Healthy	16,553,340	31,227,459	99,886,564
Subtotal Expenditures	**16,553,340**	**31,227,459**	**99,886,564**
Other Financing Uses:			
Ending Retained Earnings	169,284,221	162,729,682	91,077,799
Transfers Out County Share Grants	30,886	—	—
Transfers Out Indirect Costs	1,082,838	790,000	1,100,000
Transfers Out W&S to Sinking	—	—	16,000
TOTAL USES AND FUND BALANCE	**186,951,285**	**194,747,141**	**192,080,363**

FY2018 Water and Sewer Renewal Revenue Fund by Category With Transfers In/Out



FY2018 Water and Sewer Renewal Expenditure Fund by Priority Area With Transfers In/Out



WATER AND SEWER RENEWAL FUND

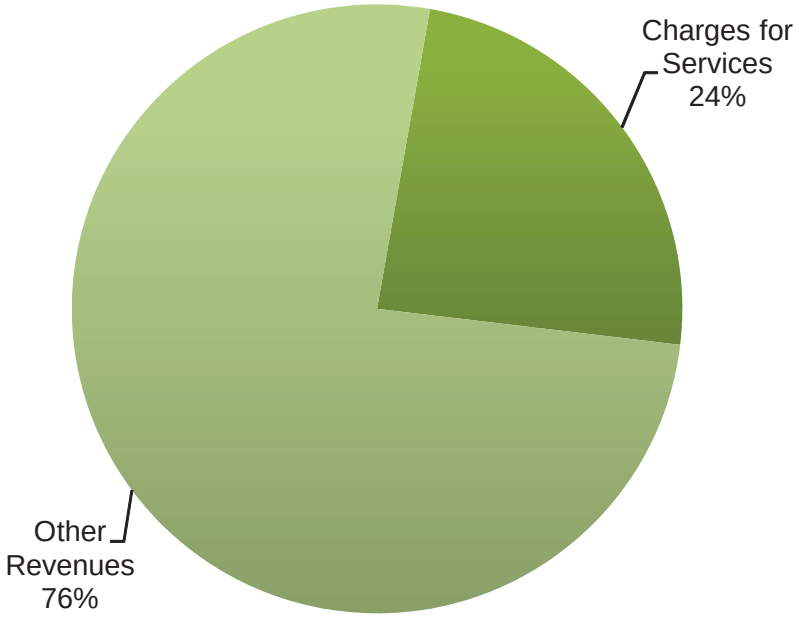
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2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

WATER AND SEWER RENEWAL FUND - FUND STATEMENT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Charges for Services	7,074,859	10,145,304	7,074,858
Other Revenues	24,953,135	15,317,616	22,275,823
Subtotal Revenues	**32,027,994**	**25,462,920**	**29,350,681**
Other Financing Sources:			
Beginning Retained Earnings	154,923,291	169,284,221	162,729,682
TOTAL AVAILABLE RESOURCES	**186,951,285**	**194,747,141**	**192,080,363**
EXPENDITURES			
Healthy	17,667,064	32,017,459	101,002,564
Subtotal Expenditures	**17,667,064**	**32,017,459**	**101,002,564**
Other Financing Uses:			
Ending Retained Earnings	169,284,221	162,729,682	91,077,799
TOTAL USES AND FUND BALANCE	**186,951,285**	**194,747,141**	**192,080,363**

FY2018 Water and Sewer Renewal Revenue Fund by Category



FY2018 Water and Sewer Renewal Expenditures Fund by Category



WATER AND SEWER REVENUE FUND

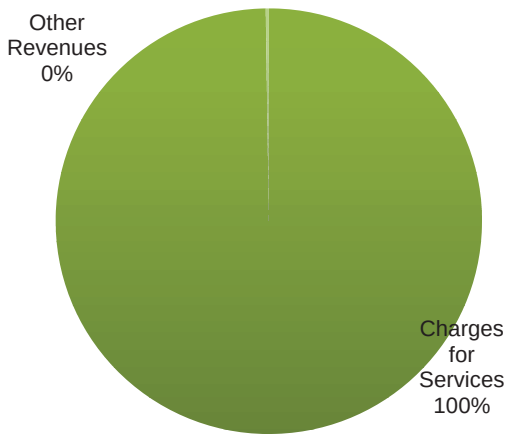
The Water and Sewer Revenue Fund is funded from fees paid by water and sewer service customers. Fees, which are set at levels to make the fund self-supporting, provide for future capital needs and debt servicing requirements.

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Charges for Services	121,414,143	113,755,586	120,836,952
Other Revenues	532,592	771,724	286,986
Subtotal Revenues	**121,946,735**	**114,527,310**	**121,123,938**
Other Financing Sources:			
Beginning Retained Earnings	15,943,341	10,818,760	10,072,344
TOTAL AVAILABLE RESOURCES	**137,890,076**	**125,346,070**	**131,196,281**
EXPENDITURES			
Healthy	59,427,693	60,584,993	66,671,432
Subtotal Expenditures	**59,427,693**	**60,584,993**	**66,671,432**
Other Financing Uses:			
Transfers Out to Water & Sewer Renewal	24,953,135	14,721,606	22,275,822
Transfers Out to Sinking Fund	36,766,056	36,773,307	36,772,500
Transfers Out Indirect Costs	5,874,432	2,630,000	2,630,000
Transfers Out to Capital	—	40,000	42,600
Transfers Out -Transfer Out -Risk Fund	—	523,821	555,417
Transfers Out - GF	50,000	—	—
Ending Retained Earnings	10,818,760	10,072,344	2,248,511
TOTAL USES AND FUND BALANCE	**137,890,076**	**125,346,070**	**131,196,281**

FY2018 Water and Sewer Revenue Fund by Category with Transfers In/Out



FY2018 Water and Sewer Expenditures by Priority Area with TransfersIn/Out



WATER AND SEWER REVENUE FUND

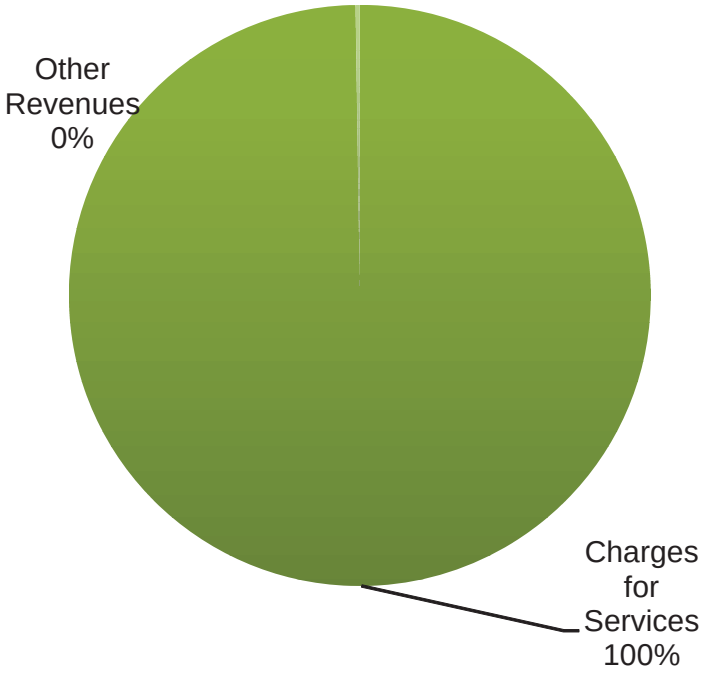
The Water and Sewer Revenue Fund is funded from fees paid by water and sewer service customers. Fees, which are set at levels to make the fund self-supporting, provide for future capital needs and debt servicing requirements.

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

WATER AND SEWER REVENUE FUND - FUND STATEMENT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Charges for Services	121,414,143	113,755,586	120,836,952
Other Revenues	532,592	771,724	286,986
Subtotal Revenues	**121,946,735**	**114,527,310**	**121,123,938**
Other Financing Sources:			
Beginning Retained Earnings	15,943,341	10,818,760	10,072,344
TOTAL AVAILABLE RESOURCES	**137,890,076**	**125,346,070**	**131,196,281**
EXPENDITURES			
Healthy	127,071,316	115,273,726	128,947,771
Subtotal Expenditures	**127,071,316**	**115,273,726**	**128,947,771**
Other Financing Uses:			
Ending Retained Earnings	10,818,760	10,072,344	2,248,511
TOTAL USES AND FUND BALANCE	**137,890,076**	**125,346,070**	**131,196,281**

FY2018 Water and Sewer Revenue Fund by Category



FY2018 Water and Sewer Expenditures by Priority Area



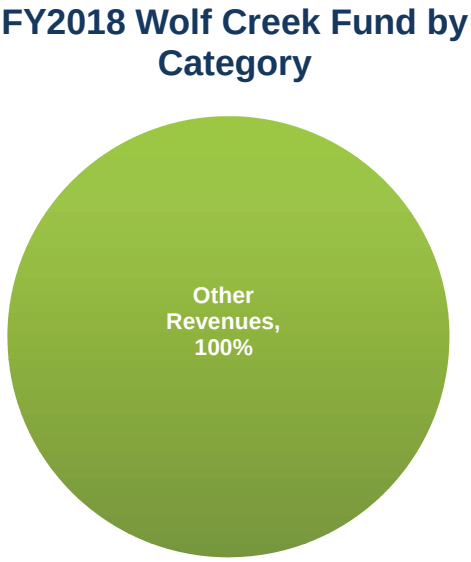
WOLF CREEK FUND

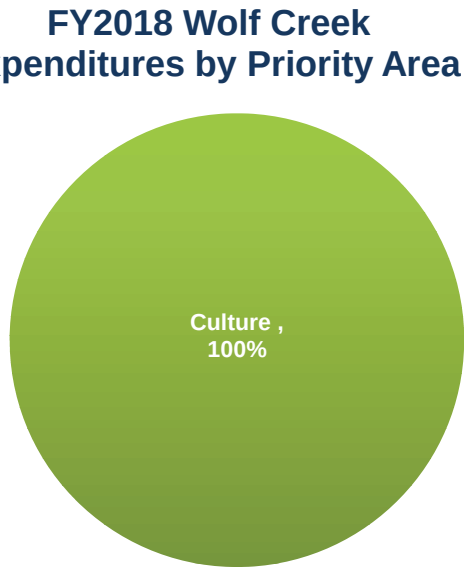
The Wolf Creek Fund was established to account for financial activities of the County Wolf Creek Amphitheater opened in 2001. Financial transactions of the fund were previously embedded in the General Fund. It was separated as an enterprise fund in 2016.

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Charges for Services	836,970	—	—
Other Revenues	—	—	200,000
Subtotal Revenues	**836,970**	**0**	**200,000**
Other Financing Sources:			
Beginning Retained Earnings	—	38,719	10,100
TOTAL AVAILABLE RESOURCES	**836,970**	**38,719**	**210,100**
EXPENDITURES			
Culture	798,251	28,619	200,000
Subtotal Expenditures	**798,251**	**28,619**	**200,000**
Other Financing Uses:			
Ending Retained Earnings	38,719	10,100	10,100
TOTAL USES AND FUND BALANCE	**836,970**	**38,719**	**210,100**





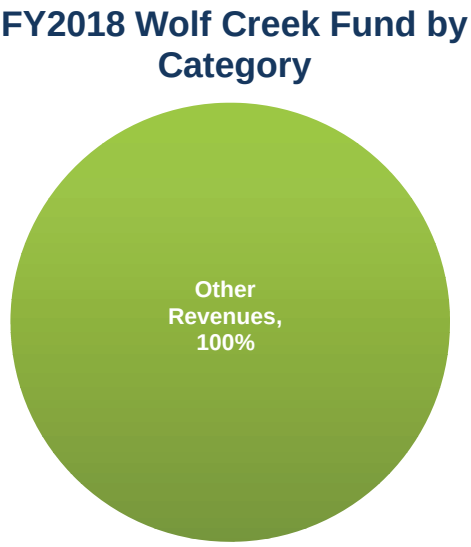
WOLF CREEK FUND

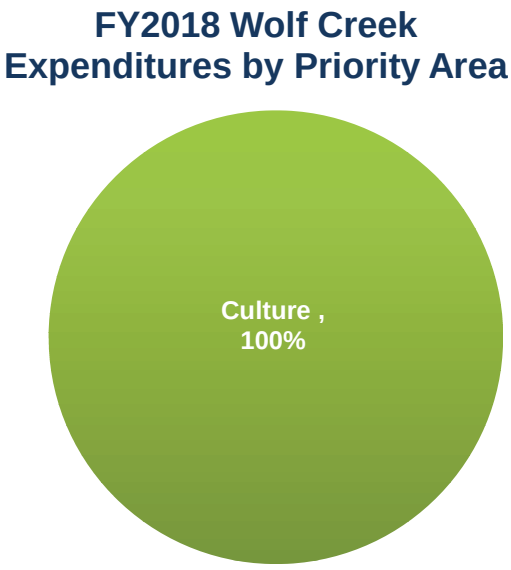
The Wolf Creek Fund was established to account for financial activities of the County Wolf Creek Amphitheater opened in 2001. Financial transactions of the fund were previously embedded in the General Fund. It was separated as an enterprise fund in 2016.

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

WOLF CREEK FUND - FUND STATEMENT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Charges for Services	836,970	—	—
Other Revenues	—	—	200,000
Subtotal Revenues	**836,970**	**0**	**200,000**
Other Financing Sources:			
Beginning Retained Earnings	—	38,719	10,100
TOTAL AVAILABLE RESOURCES	**836,970**	**38,719**	**210,100**
EXPENDITURES			
Culture	798,251	28,619	200,000
Subtotal Expenditures	**798,251**	**28,619**	**200,000**
Other Financing Uses:			
Ending Retained Earnings	38,719	10,100	10,100
TOTAL USES AND FUND BALANCE	**836,970**	**38,719**	**210,100**





CAPITAL IMPROVEMENT FUND SUMMARY

CAPITAL IMPROVEMENT FUND SUMMARY

PROGRAM	BUDGET ROLLOVER FY2017					
	FCURA BOND	GENERAL FUND	LEASING	LIBRARY BOND	TSPLOST	FY2018 ALLOCATION
FCURA - URBAN REDEVLOPMENT BOND						
Government Center Roof Replacement & Atrium Repairs	2,695,377					
Fulton County Elevator Modernization	6,500,000					
Exterior Improvements	16,555,231					
Mechanical Electrical Plumbing (MEP) Improvements	9,678,696					
Interior Improvements	2,315,150					
Life Safety and Fire Alarm Upgrade	1,626,540					
Bond Administrative Costs - Project Management	1,020,793					
GENERAL FUND PROJECTS						
Facilities &Transportation Services						
Adamsville Common Ground Project Phase I and II		81,844				
Building Assessment Improvement Plan		14,991,083				7,500,000*
Countywide general building maintenance		2,455				
Government Center Complex Elevator Modernization		215,083				
HVAC System Upgrade		110,535				
Justice Center Security Enhancements		1,573,847				
Roof Repairs		3,146,478				
South Service Center Renovations		1,804,908				
Waterproofing Fulton County Government Center		95,970				
Health and Human Services						
Multipurpose Centers Renovations		110,638				
Health Center Repairs		168,043				
Information Technology						
Information Technology Assessment Program		10,469,689				1,400,000
Juvenile Court		—				
Security Upgrade		654,704				
Various Other Countywide Projects		12,381,833				
LEASING						
Jail - Security Locks Retrofit			141,593			
Land Records Management System - EDMS			5,640			
ATLANTA-FULTON COUNTY CAPITAL IMPROVEMENT LIBRARY PROJECT						
New Construction and Renovations of Libraries - Phase I				1,945,247		
Renovations of Libraries - Phase II				93,253,062		
TSPLOST						
Fulton Industrial District					482,727	
Capital Improvements Fund - Total	**40,391,786**	**45,807,110**	**147,233**	**95,198,309**	**482,727**	**8,900,000**

*See detail of expenditures for the Building Assessment and Improvement plan on page 62

CAPITAL IMPROVEMENT PROJECTS

FCURA - URBAN REDEVEOLPMENT BOND

PROJECT INFORMATION

Project Name	Fulton County Government Center Roof Replacement & Atrium Repairs
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	141 Pryor Street
Project Type	Repairs
Description / Justification	Complete roofing projects and address water leaks affecting the Atrium
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Government Center Roof	460,000
Government Center Atrium	2,250,000
Estimated Cost:	2,710,000
Expended Amount through 2017:	14,623
Total Funding 2018:	2,695,377

FCURA - URBAN REDEVEOLPMENT BOND

PROJECT INFORMATION

Project Name	Fulton County 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	Fulton County Government Ctr, Justice Ctr Complex, & 137 Peachtree Street
Project Type	Repairs
Description / Justification	Modernization of 23 elevators
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	6,500,000
Expended Amount through 2017:	0
Funding Available 2018:	6,500,000

FCURA - URBAN REDEVEOLPMENT BOND

PROJECT INFORMATION

Project Name	Exterior Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Slaton Courthouse, Justice CenterTower, Powell Juvenile Justice Center, and Fulton County Government Center
Project Type	Repairs and Improvements
Description / Justification	Repair curtain walls, replace damaged glazing, replace perimeter sealants, precast & mullion repair, restoration of the water garden, atrium LED lighting improvements
Status / Recent Developments	In progress
FINANCIAL INFORMATION	
Capital Funding	
Fulton County Courthouse	15,000,000
Justice Center Tower	1,560,000
Juvenile Justice Center	97,500
Fulton County Government Ctr	500,000
Estimated Cost:	17,157,500
Expended Amount through 2017:	602,269
Total Funding 2018:	16,555,231

FCURA - URBAN REDEVEOLPMENT BOND

PROJECT INFORMATION

Project Name	Mechanical Electrical Plumbing (MEP) Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Justice Center Tower, and Fulton County Government Ctr
Project Type	Improvements
Description / Justification	Upgrade HVAC control system and related electrical/plumbing improvements, replace AHUs, overhaul chillers/cooling towers
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Justice Center Complex	2,250,000
Fulton County Government Ctr	7,500,000
Estimated Cost:	9,750,000
Expended Amount through 2017:	71,304
Total Funding 2018:	9,678,696

FCURA - URBAN REDEVEOLPMENT BOND

PROJECT INFORMATION

Project Name	Interior Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Justice Center Tower, and Fulton County Government Ctr
Project Type	Repairs and Improvements
Description / Justification	Common Area Improvements including Floor, Wall & Ceiling Finishes, ADA Compliance Modification Restrooms & Water Fountains, and Signage/ Graphic/Wayfinding Improvements
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Justice Center Complex	1,360,150
Fulton County Government Ctr	1,000,000
Estimated Cost:	2,360,150
Expended Amount through 2017:	45,000
Total Funding 2018:	2,315,150

FCURA - URBAN REDEVEOLPMENT BOND

PROJECT INFORMATION

Project Name	Life Safety and Fire Alarm Upgrade
County Goal	To ensure the safety of Fulton County citizens and employees
Location	Justice Center Tower, and Fulton County Government Ctr
Project Type	Upgrades
Description / Justification	Mass notification and Access Control System upgrades
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Justice Center Complex	775,000
Fulton County Government Ctr	1,625,000
Estimated Cost:	2,400,000
Expended Amount through 2017:	773,460
Total Funding 2018:	1,626,540

FCURA - URBAN REDEVEOLPMENT BOND
BOND ADMINISTRATIVE AND PROJECT MANAGEMENT

PROJECT INFORMATION

Project Name	Bond Administrative and Project Management
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Fulton County Government Ctr, Justice Ctr Tower, Slaton Courthouse, Powell Justice Ctr
Project Type	Program and Contract Administration
Description / Justification	The project management team will assist the County's staff to launch the Fulton County Urban Redevelopment Capital Improvement Plan, establish the comprehensive program definition and direction for the Plan, and direct and control the various taks required for implementation and completion of the Plan.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Bond Issuance*	116,000
Project Management	4,006,350
Estimated Cost:	4,122,350
Expended Amount through 2017:	3,101,557
Total Funding 2018:	1,020,793

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 2017:	8,692,290
Budget Rollover Amount 2018:	81,844
Funding Available 2018:	81,844

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

Approved Funding:	27,309,000
Expended Amount through 2017:	12,317,917
Funding Available 2018:	
- Modernization	4,106,001
- Upgrades	3,354,107
- Repairs	1,506,689
- Equipment	3,671,285
- Renovations	2,353,001
Additional Funding Approved for 2018:	
- Upgrades	977,637
- Repairs	1,213,156
- Renovations	2,122,779
- Equipment	3,186,428
Total Additional Funding Approved for 2018	7,500,000
Total Funding Available 2018:	22,491,083

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:	9,809,213
Expended Amount through 2017:	9,806,758
Funding Available 2018:	2,455

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 2017:	675,697
Funding Available 2018:	215,083

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 2017:	2,537,750
Funding Available 2018:	110,535

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 2017:	600,873
Funding Available 2018:	1,573,847

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:	12,571,130
Expended Amount through 2017:	9,424,652
Funding Available 2018:	3,146,478

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	Behavioral Health buildout of the 1st floor is in progress. Remaining facility upgrades will be completed in 2018.

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	2,496,766
Expended Amount through 2017:	691,858
Funding Available 2018:	1,804,908

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	3,754,497
Expended Amount through 2017:	3,658,527
Funding Available 2018:	95,970

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 2017:	2,485,447
Funding Available 2018:	110,638
Total Funding 2018:	110,638

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 2017:	331,957
Funding Available 2018:	168,043

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, $6 million in 2017 and $1.4 million in 2018.
Status / Recent Developments	County-wide information technology assessment program is on-going.

FINANCIAL INFORMATION

CAPITAL FUNDING

Approved Funding:	12,000,000
Expended Amount through 2017:	1,530,311
Additional Funding Approved for 2018:	1,400,000
Funding Available 2018:	11,869,689

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 2017:	60,525
Funding Available 2018:	654,704

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 2018:	12,381,833

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 2017:	4,760,124
Funding Available 2018:	141,593
Total Funding FY2018:	141,593

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:	300,000
Expended Amount through 2017:	294,360
Funding Available 2018:	5,640
Total Funding FY2018:	5,640

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 2017:	166,942,878
Funding Available 2018	1,945,247

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

Estimated Cost:	110,247,868
Expended Amount through 2017:	16,994,806
Funding Available 2018	93,253,062

TRANSPORTATION IMPROVEMENT PLAN - TSPLOST FID

PROJECT INFORMATION

Project Name	Transportation improvements
County Goal	To design and construct transportation improvements throughout the Fulton Industrial District area. Transportation improvements include roadway resurfacing, intersection improvements, and streetscape projects.
Location	Fulton Industrial District
Project Type	Repairs and improvements
Description / Justification	In 2017, TSPLOST funds were provided to assist the streetscape improvement project now under construction between I-20 and Fredrick Road. Intersection improvements at Cascade Road and Fulton Industrial Boulevard will be designed in 2018 with construction planned for 2019.
Status / Recent Developments	On-going

FINANCIAL INFORMATION

CAPITAL FUNDING

T-Splost Projects - FID	1,482,727
Estimated Cost:	1,482,727
Expended Amount through 2017:	1,000,000
Funding Available 2018	482,727

2016-2018 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

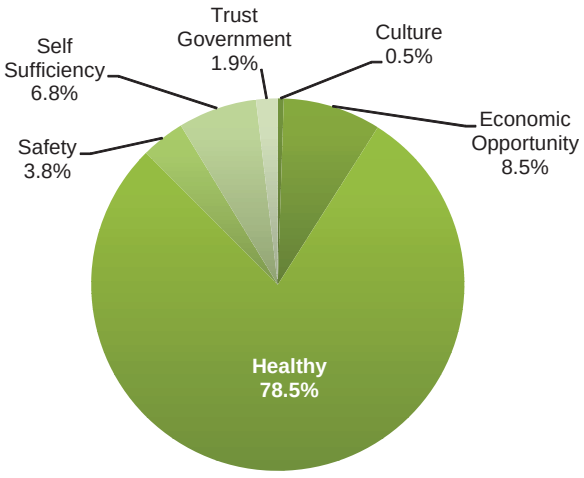
GRANTS FUND - FUND STATEMENT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES/SOURCES			
Other Revenues	67,542,718	74,014,062	43,301,868
Subtotal Revenues	**67,542,718**	**74,014,062**	**74,014,062**
Other Financing Sources:			
TOTAL AVAILABLE RESOURCES	**67,542,718**	**74,014,062**	**74,014,062**
EXPENDITURES			
Culture	306,668	383,206	383,206
Economic Opportunity	4,163,434	6,276,709	6,276,709
Healthy	54,240,444	58,108,818	58,108,818
Safety	2,200,167	2,805,718	2,805,718
Self Sufficiency	6,563,465	5,051,848	5,051,848
Trust Government	68,539	1,387,762	1,387,762
Subtotal Expenditures	**67,542,718**	**74,014,062**	**74,014,062**
Other Financing Uses:			
TOTAL USES AND FUND BALANCE	**67,542,718**	**74,014,062**	**74,014,062**

FY2018 Grants Fund Revenues



FY2018 Grants Fund Expenditures



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 expenditure during fiscal year 2017.

GRANT FUND (SUMMARY)

GRANT TITLE	GRANT FUND	2017 ACTUAL
Miscellaneous Grant Programs	461	54,897,875
*Public and Physical Health - General Health	818	18,207,956
Community Development Block Grant	865	908,231
TOTAL EXPENDITURES		**74,014,062**

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.

***Expenditure amount reflected covers period July 1, 2016 to June 30, 2017.**

MISCELLANEOUS GRANT PROGRAMS (FUND 461)

GRANT NAME	2017 ACTUAL
Interagency CDBG 2017	4,489
Adult Drug Court Grant16-17	142,760
Adult Drug Court Grant17-18	61,331
Atlanta Fulton Library 2017 Mini-grants	16,976
Atlanta Hawks-Creel Park	47,639
ALA-Native Voices Exhibit	250
Aging Grant 16-17	1,288,311
Aging Grant 17-18	1,016,888
BJA Body Worn Camera Grant FY2016	1,465
Brown Field Improve-2016	1,172,644
CDC-HIV Prevention Year 5-Part A	1,232,564
CDC-HIV Prevention Year 5-Part B	392,779
CDC-HIV Prevention Year 6-Part A	4,355,816
CDC-HIV Prevention Year 6-Part B	1,339,474
Child Support Enforcement 16-17	18,077
Child Support Enforcement 17-18	16,258
2015 FC CoC Coordinated Intake Assessment System	13,402
2016 FC CoC Coordinated Intake Assessment System	89,623
Civil Justice Initiative Implementation Plan	3,367
Community Mental Health Services	975
Child Support Grant 16-17	33,441
Child Support Grant 17-18	28,987
Community Substance Abuse - Adult	3,065
Community Substance Abuse - Adult	63,594
Clubhouse and Youth C&A Treatment	157,637
Clubhouse and Youth C&A Treatment17-18	107,012
State DUI Courts FY16-17	45,738
State DUI Courts FY17-18	22,546
State DUI Courts-County	2,636
Evidence Based-Juvenile Justice Incentive-17-18	159,398
Educational Neglect Project	7,215
GPLS E-Rate Program	21,843
HUD Emergency Solutions 2015	270,320
HUD Emergency Solutions 2016	59,837
FBI Joint Terr Task Force	8,591
Family Drug Court Operations FY16-17	28,361
Family Drug Court Operations FY17-18	19,798
FDA-Regional Food Seminar	1,351

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

GRANT NAME	2017 ACTUAL
Friends of Benson 2006	2,667
Fugitive Task Force 2016-17	56,954
Gang Prevention Program	28,349
Georgia Apex Project16-17	184,202
Georgia County Internship Prog 2017	12,416
GOHS-Pedestrian-Bike Safety	7,128
GPLS LIbrary Public Access Computers-FY17	102,898
AAOI-Unrestricted Planning Council	810
Ryan White Admin-2016-17	2,856,059
Ryan White Plan Council-16-17	122,094
Ryan White Quality Mgt 16-17	95,125
Ryan White MAI - 2016-17	818,019
Ryan White Supplemental-16-17	5,907,078
Ryan White Carryover16-17	78,761
Atlanta Area Outreach Init 16-17	48,405
Ryan White Admin-2017-18	11,736,334
Ryan White Plan Council-17-18	189,218
Ryan White Quality Mgt 17-18	111,064
Ryan White MAI - 2017-18	1,551,238
Ryan White Supplemental-17-18	2,317,901
HIDTA Task Force FY 16-17	13,037
Home Grant-PY 2009	51,547
Home Grant-2010	46,408
Home Grant-2014	221,606
Home Grant-2015	105,178
Home Grant-2016	30,917
Home Admin-2006	4,596
Home Admin-2007	592
GEMA-Hazard Mitigation Grant	200,104
HIV Early Intervention FY16-17	57,152
HIV Early Intervention FY17-18	33,525
Indirect Cost Recovery-	2,598
Justice Assistance Grant FY14	60,338
Justice Assistance Grant FY15	85,399
Juvenile Accountability 16-17	19,943
Juvenile Accountability 17-18	12,822
Juvenile Drug Court OperationsFY16-17	22,600
Juvenile Drug Court Operations 17-18	15,063

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

GRANT NAME	2017 ACTUAL
Justice Assistance Grant FY16	70,948
Juvenile Justice Incentive-Project Higher Hope	174,614
Juvenile Justice Incentive-Project Higher Hope	30,881
Juv Just Incen-Higher Hope 17-18	36,168
Justice and Mental Health Collaboration Prog Grant	132,074
Kaiser Community Foundation Program	32,609
Mental Health Court 16-17	147,251
Mental Health Court 17-18	119,294
MR Community Services17-18	15,941
MR Community Services	1,387
MR Community Services	80,167
The National Arts Program-	3,145
Neighborhood Stabilization Program (HERA)	55,919
Neighborhood Stabilization Program (HERA)	309
Neighborhood Stabilization-State (HERA)	107
North Terminal Apron Phase I	3,193,990
Wk Force Invt OSY PY2015	5,694
2015 FC CoC Planning Grant	11,420
HUD Permanent Housing Grant	57,429
HUD Permanent Housing Grant	264,321
Partnership to Improve Community Health(PICH) 16-17	3,238,080
Partnership to Improve Community Health(PICH) Grant Closeout	58,739
Ryan White Grant 16-17-Drug reimbursement program	95,512
Ryan White Grant 17-18-Drug reimbursement program	256,115
Ryan White Grant 16-17Mental H	63,783
Ryan White Grant 17-18Mental H	115,026
Ryan White 16-17 Case Mgt - Nonmedical	17,008
Ryan White 17-18 Case Mgt - Nonmedical	82,985
Ryan White Grant 16-17-Oral Dental Health	42,198
Ryan White Grant 17-18-Oral Dental Health	130,953
Ryan White Primary Care16-17	498,344
Ryan White Primary Care17-18	1,257,045
FDA-Risk Based Inspection Prog. Enhancement	12,366
Ryan White 16-17 Substance Abuse	28,969
Ryan White 17-18 Substance Abuse	107,788
FEMA SAFER grant 17-19	645,837
BJA Second Chance Act FY2016	170,978
Comm Substance Abuse- Treatment CourtfY16-17	12,430

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

GRANT NAME	2017 ACTUAL
State Coordinated Transportation contract	551,124
Universal Service Admin Company E-Rate Program15-16	190,454
Veterans Court 16-17	89,606
Veterans Court 17-18	63,217
Victim Witness Assistance-VOCA	143,820
Victim Witness Assistance-VOCA17-18	42,511
Workforce Invstmnt Adult PY2015	824
Workforce Invstmnt Adult FY2016	93,069
Workforce Invstmnt Adult PY 2016	7,435
Workforce Invstmnt Adult FY 2016	732,465
Workforce Invstmnt Adult PY 2017	73,395
Workforce Invstmnt Adult PY 2016	75,002
Workforce Invstmnt Dislocated PY2015	42,794
Workforce Invstmnt Dislocated FY2016	540,713
Workforce Invstmnt Dislocatedt FY 2016	522,869
Workforce Invstmnt Adult Discretionary FY2015	999
Workforce Invstmnt Admin PY2015	38,693
Workforce Invstmnt Admin FY2016	30,884
Workforce Invstmnt Admin FY 2016	200,486
Workforce Invstmnt Admin PY2017	61,772
Workforce Invstmnt Youth PY2015	73,199
Workforce Invstmnt Youth PY2015	514,685
Workforce Invstmnt Youth PY2017-In-School Youth	13,468
Workforce Invstmnt Youth PY2017-Out of School Youth	59,967
TOTAL	**54,897,875**

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 ser-

vices 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	2017 ACTUAL
Administrative Services	1,429,337
Planning & Evaluation	43,043
Epidemiology	114,991
Government $ Regulatory Servs	422
Public Hlth Infrastructure Imp	764,483
Reach Program Enhancement	83,544
Hiv Enhancement	79,884
Tuberculosis	90,533
Dental Health	68,179
General Medical	4,402,926
Sexually Transmitted Diseases	194,961
Parent-Infant Intervention	4,418
Physical Exam Unit	90,372
Primary Care Lite	765
Environmental Health	114,787
West Nile Prog (Mosquito Cont)	274,250
Epidemiology capacity	60,846
EPSDT Case Mgt	26,045
Tuberculosis case mgt	3,107
Directly observed therapy	63,886
Early intervention coor	193,108
WIC grant	2,271,904
District Cadre grant	399,408
EHR Medicaid Incentive Prog	16,710
Emergency Preparedness	458,724
Teen pregnancy prevention	25,040
Local Planning	113,929
Children First	155,776
youth development wrap	78,694
Infant Immunization grant	381,121
Children's medical services	313,349
Dental Health Grant in Aid	19,772
Chronic Disease Prevention Initiative	47,377
Newborn Hearing Eqpt grant	9,198
CMS Newborn Hearing Screening	54,434
Cancer Grant	28,464
Brease Cerv Cancer Screening	74,742
Breastest & More	79,847
Family Planning grant	365,261
WIC grant-Nutrition	26,647
WIC grant-Breastfeeding	29,113
BP 1-5 Cities Readiness	36,630
Breastfeeding Peer Counsel	65,766
Emergency Preparedness	68,598
Infants&Tod Disabilities	197,636

SUMMARY OF PHYSICAL HEALTH GRANT REVENUE (FUND 818) *(continued)*

GRANT NAME	2017 ACTUAL
Worksite Wellness	5,210
WIC grant-Operating	272,965
STD Preventive Clin Svcs	25,458
EPI Capacity-Additional	14,463
Family Plng Dist Cadre-Addtl	35,943
PHEP Supplemental Readiness	68,232
HIV Office PrEP-Personnel Funding	26,716
PHEP Zika	17,000
Antibiotic Resistant Gonorrhea Lab Tech	8,176
Personal Responsibility Education Prog (PREP)	12,381
Fund Balance	4,299,381
TOTAL	**18,207,956**

***Covers period July 1, 2016 to June 30, 2017**

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	2017 ACTUAL
Community Development Block Grant	**908,231**
Community Development Block Grant - PY 2007	23
Community Development Block Grant - PY 2009	2,076
Community Development Block Grant - PY 2010	2,214
Community Development Block Grant - PY 2015	376,971
Community Development Block Grant - PY 2016	526,947
TOTAL	**908,231**

PENSION FUND

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

PENSION FUND

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUES - RECURRING			
Appreciation/Depreciation	40,236,450	248,183,718	10,293,254
Pension - Employer Share	47,827,392	59,205,195	49,078,796
DFACS-Co Match	23,576	14,735	26,600
Back Pension	—	1,367,695	1,861,117
Employee Contribution	1,645,017	149,463	11,478
Interest Income	40,992	210,598	73,467
Other income	126,333		
Subtotal - Revenues	**89,899,760**	**309,131,404**	**61,344,712**
BEGINNING FUND BALANCE			
Beginning Fund Balance	1,247,416,571	1,198,836,756	1,368,977,795
Subtotal - Fund Balance	**1,247,416,571**	**1,198,836,756**	**1,368,977,795**
TOTAL AVAILABLE RESOURCES	**1,337,316,331**	**1,507,968,160**	**1,430,322,507**
Pension Fund (Expenditures)			
Expenses			
Finance	559,626	624,804	830,378
Non-Agency	137,919,949	138,365,561	139,180,100
Subtotal Expenditures	**138,479,575**	**138,990,365**	**140,010,478**
ENDING FUND BALANCE			
Ending Fund Balance	1,198,836,756	1,368,977,795	1,290,312,029
TOTAL USES AND FUND BALANCE	**1,337,316,331**	**1,507,968,160**	**1,430,322,507**

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 2017 were $132 million.

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 2017 were $59 million.

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% 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 3,184 retirees as of December 31, 2017, 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 2017 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 $8.8 million is invested in this area.

OBJECTIVES

The number and size of businesses in the county is growing

The perception of the business climate is improving

More people are working, and they are earning more

The workforce skills of residents are increasing

Key Strategies

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.

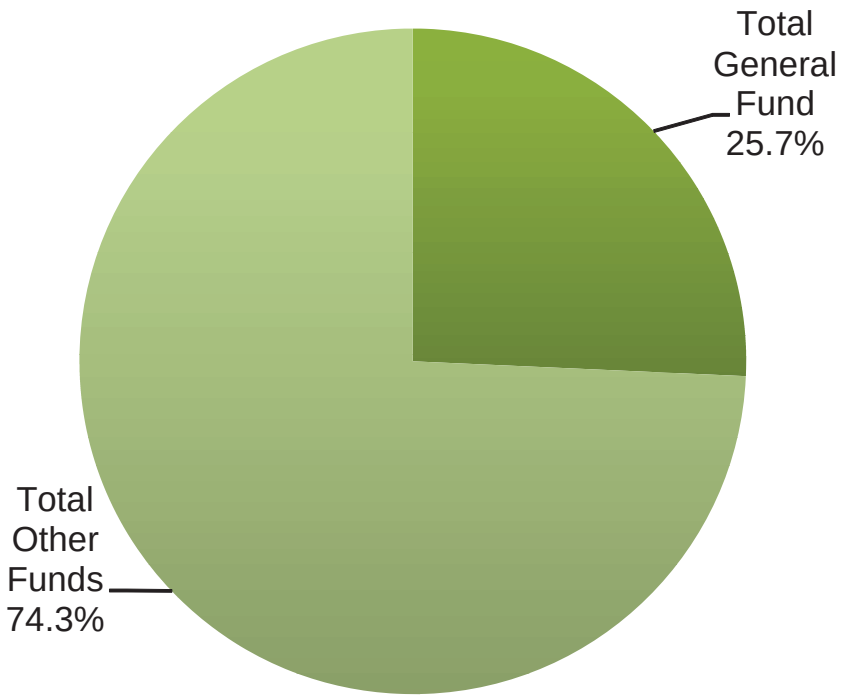
- Focus our direct economic development efforts on projects that maximize the following criteria:
  - Alignment with regional economic development efforts
  - Development need defined by economic and community factors such as unemployment rate, business growth rate, access to transportation, building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

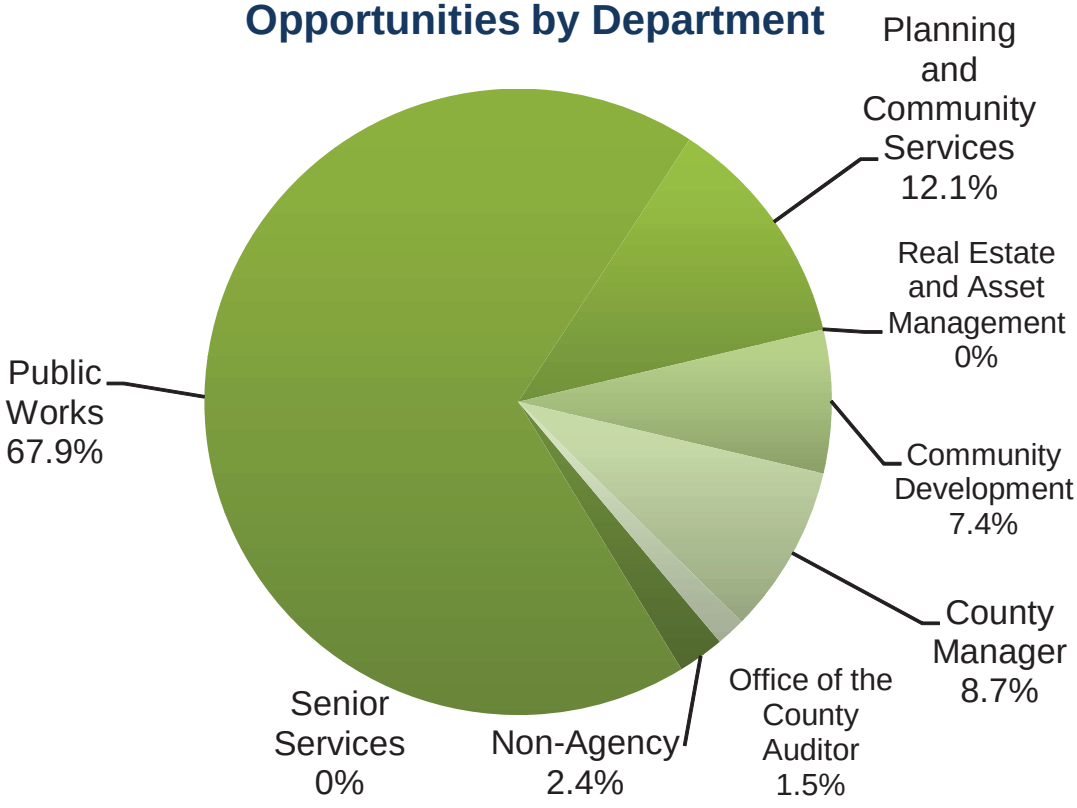
PRIORITY AREA AT A GLANCE

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
APPROPRIATED FUNDS			
General Fund			
Senior Services	812,735	59,182	—
County Manager	377,950	355,546	761,856
Community Development	580,242	648,681	646,848
Non-Agency	6,352,148	387,365	209,761
Office of the County Auditor	113,318	119,693	131,353
Public Works	6,150,267	1,993,308	500,000
TOTAL GENERAL FUND	**14,386,659**	**3,563,776**	**2,249,818**
Other Funds			
County Manager	29,789	46,063	—
Planning and Community Services	2,523,308	1,242,074	1,057,512
Public Works	—	2,168,998	5,443,563
Real Estate and Asset Management	1,332,182	27,353	—
TOTAL OTHER FUNDS	**3,885,279**	**3,484,489**	**6,501,075**
TOTAL USES-APPROPRIATED FUNDS	**18,271,938**	**7,048,265**	**8,750,893**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Non-Agency	6,352,148	387,365	209,761
Senior Services	812,735	59,182	—
Public Works	6,150,267	4,162,306	5,943,563
Planning and Community Services	2,523,308	1,242,074	1,057,512
Real Estate and Asset Management	1,332,182	27,353	—
Community Development	580,242	648,681	646,848
County Manager	407,739	401,610	761,856
Office of the County Auditor	113,318	119,693	131,353
TOTAL USES-APPROPRIATED FUNDS	**18,271,938**	**7,048,265**	**8,750,893**

FY2018 All People have Economic Opportunities by Fund Type



FY2018 All People Have Economic Opportunities by Department

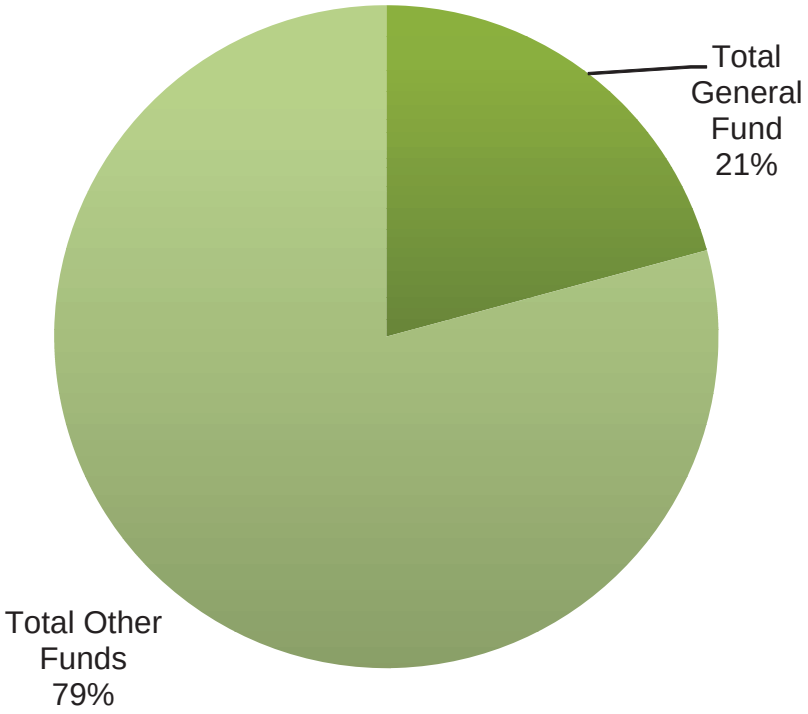


ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES

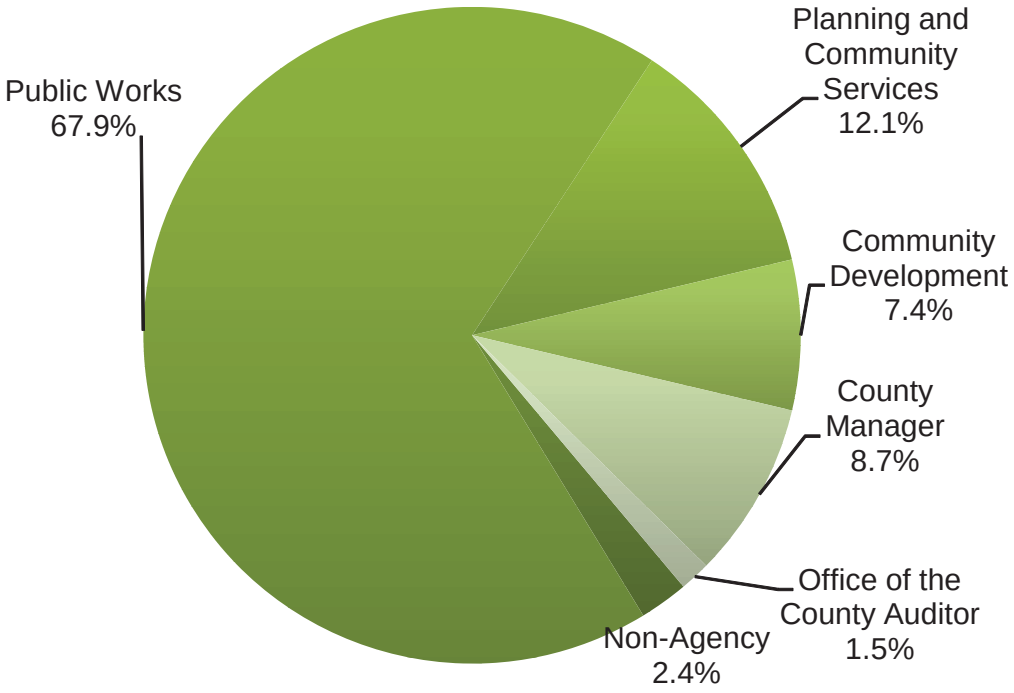
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
APPROPRIATED FUNDS			
General Fund			
Senior Services	812,735	59,182	—
County Manager	377,950	355,506	761,856
Community Development	580,242	374,038	372,205
Non-Agency	3,556,632	247,286	118,899
Office of the County Auditor	113,318	119,693	131,353
Public Works	6,121,767	1,993,308	—
TOTAL GENERAL FUND	**11,562,643**	**3,149,013**	**1,384,313**
Other Funds			
County Manager	29,789	46,063	—
Planning and Community Services	2,399,554	1,242,074	1,057,512
Public Works	—	1,946,776	4,213,833
Real Estate and Asset Management	786,538	27,353	—
TOTAL OTHER FUNDS	**3,215,882**	**3,262,266**	**5,271,345**
Transfers Out			
County Manager	—	40	—
Community Development	—	274,643	274,643
Non-Agency	2,795,515	140,079	90,862
Planning and Community Services	123,754	—	—
Public Works	28,500	222,222	1,729,730
Real Estate and Asset Management	545,644	—	—
TOTAL TRANSFER OUT	**3,493,413**	**636,984**	**2,095,235**
TOTAL USES-APPROPRIATED FUNDS	**18,271,938**	**7,048,265**	**8,750,893**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Non-Agency	6,352,148	387,365	209,761
Senior Services	812,735	59,182	—
Public Works	6,150,267	4,162,306	5,943,563
Planning and Community Services	2,523,308	1,242,074	1,057,512
Community Development	580,242	648,681	646,848
Real Estate and Asset Management	1,332,182	27,353	—
County Manager	407,739	401,610	761,856
Office of the County Auditor	113,318	119,693	131,353
TOTAL USES-APPROPRIATED FUNDS	**18,271,938**	**7,048,265**	**8,750,893**

2018 All People Have Economic Opportunities with Transfers In/Out by Fund Type



FY2018 All People Have Economic Opportunities with Transfers In/Out by Department



ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES

KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET
Community Development	Percentage of projects that expanded the County's economic development impact.	5%
Community Development	Percentage of individuals who received Emergency Financial Assistance including rental and down payment assistance, utility assistance and/or rehabilitation assistance.	<75%
Community Development	Percentage of youth between the ages of 16-24 that are working and earning income during the summer.	2
Community Development	Percentage of homeless clients successfully transitioned and/or retained in permanent housing longer than 6 months.	60%
Community Development	Percentage of customers who rated their satisfaction with†services as very or†extremely satisfied.	75%

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Title VI	113,318	119,693	131,353	10 %	1	1
Fund Total:	**113,318**	**119,693**	**131,353**	**10 %**	**1**	**1**
Department Total:	**113,318**	**119,693**	**131,353**	**10 %**	**1**	**1**

Budget Issues

ECONOMIC OPPORTUNITIES:
The 2018 Budget reflects a 10% increase above the 2017 actual expenditures. This increase is to due to changes in salary and benefits associated with the Archer Study and Living Wage.

PEOPLE TRUST GOVERNMENT:
The 2018 Budget reflects a 14% increase above the 2017 actual expenditures. This increase is to due to changes in salary and benefits associated with the Archer Study and Living Wage. The budget also reflects an increase to acquire IT related resources to continue the development and implementation of the whistleblower effort.

Department: County Auditor

Program: Title VI (1191807100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	2,830	2,928	3,190
PERSONNEL	110,488	116,765	128,163
Program Total:	**113,318**	**119,693**	**131,353**

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: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Economic Development-South Fulton	29,789	46,063	0	-100 %	0	0
Fund Total:	**29,789**	**46,063**	**0**	**-100 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Economic Development-General Fund	377,950	355,547	761,856	114 %	2	3
Fund Total:	**377,950**	**355,547**	**761,856**	**114 %**	**2**	**3**
Department Total:	**407,739**	**401,610**	**761,856**	**90 %**	**2**	**3**

Budget Issues

The 2018 Budget reflects a 39% increase over the 2017 actual expenditures. This increase is due mainly to the transfer of animal control program to the department

Department: County Manager

Program: Economic Development-South Fulton (1182617301)

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 - Improve the County's ability to solve crimes and bring offenders to justice by strengthening the County's data management capacity

Alignment - Enhance system for capuring and maintaining building safety information as well as public reporting of potential code enforcement violations.

Objective or Objectives

Economic - The number and size of businesses in the county is growing

Mission

To ensure compliance to quality of life statards and codes established by the Board of Commissioners.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	918	386	0
PERSONNEL	28,871	45,677	0
Program Total:	**29,789**	**46,063**	**0**

Department: County Manager

Program: Economic Development-General Fund (1182617100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	52,259	94,265	486,045
PERSONNEL	325,691	261,282	275,811
Program Total:	**377,950**	**355,547**	**761,856**

Department: Department of Community Development

Fulton County's 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.

Children & Youth Services was transferred mid 2017 from Senior Services and placed in the Community Services Grant unit via approved Soundings. The department decided to place the program into it's own unit for FY2018 to be able to capture the program's expense and performance.

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Homeless Services (Permanent Supportive Housing)	580,242	648,681	646,848	-0 %	4	2
Fund Total:	**580,242**	**648,681**	**646,848**	**-0 %**	**4**	**2**
Department Total:	**580,242**	**648,681**	**646,848**	**-0 %**	**4**	**2**

Budget Issues

The Community Development's department 2018 budget reflects an increase of 4% over their 2017 budget actuals. This increase is the result of a net effect of an administrative reduction and a non-recurring program enhancement funding for Youth Crime Prevention and funding for "At Risk Youth" program.

Department: Department of Community Development

Program: Homeless Services (Permanent Supportive Housing) (1211212100)

Program/Service Description

The 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 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	250,728	283,025	289,540
PERSONNEL	329,514	365,656	357,308
Program Total:	**580,242**	**648,681**	**646,848**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Airport Administration	1,332,182	0	0	0 %	0	0
Fund Total:	**1,332,182**	**0**	**0**	**0 %**	**0**	**0**

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
So. Fulton Oper. & Maint.	0	27,353	0	-100 %	0	0
Fund Total:	**0**	**27,353**	**0**	**-100 %**	**0**	**0**
Department Total:	**1,332,182**	**27,353**	**0**	**-100 %**	**0**	**0**

Budget Issues

The Department of Real Estate and Asset Management 2018 budget reflect an increase of 3% over their 2017 budget actuals. The increase is due to the net effect of an administrative reduction and additional funding added to the operational budget to cover the lease and building maintenance cost associated with Fulton County DFACs facility.

Department: Department of Real Estate and Asset Management

Program: Airport Administration (5205601200)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	964,799	0	0
PERSONNEL	367,383	0	0
Program Total:	**1,332,182**	**0**	**0**

Department: Department of Real Estate and Asset Management

Program: So. Fulton Oper. & Maint. (520S205301)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	27,353	0
PERSONNEL	0	0	0
Program Total:	**0**	**27,353**	**0**

Department: Department of Senior Services

Senior 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.

The two remaining Children and Youth programs were transferred to the Community Development department through and approved Soundings mid-year of 2017.

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Call to Womanhood Program	22,021	0	0	0 %	0	0
Global Youth Leadership Program	3,230	0	0	0 %	0	0
Partnership on Youth	667,823	55,328	0	-100 %	0	0
START	32,091	0	0	0 %	0	0
Teen DADS Program	35,865	0	0	0 %	0	0
Youth Commission	31,951	3,854	0	-100 %	0	0
Youth Leadership Academy (YLA)	19,754	0	0	0 %	0	0
Fund Total:	**812,735**	**59,182**	**0**	**-100 %**	**0**	**0**
Department Total:	**812,735**	**59,182**	**0**	**-100 %**	**0**	**0**

Budget Issues

The Senior Services department's 2018 budget reflects an increase of 14% over their 2017 budget actuals. The increase was due to additional funding approved for several Senior Services program contracts, to provide for seniors on program waiting list, and for extended facility operation hours.

Department: Department of Senior Services

Program: Call to Womanhood Program (183183G100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	545	0	0
PERSONNEL	21,476	0	0
Program Total:	**22,021**	**0**	**0**

Department: Department of Senior Services

Program: Global Youth Leadership Program (183183M100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	3,230	0	0
Program Total:	**3,230**	**0**	**0**

Department: Department of Senior Services

Program: Partnership on Youth (183183H100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	592,658	23,974	0
PERSONNEL	75,165	31,354	0
Program Total:	**667,823**	**55,328**	**0**

Department: Department of Senior Services

Program: START (183183I100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	23	0	0
PERSONNEL	32,068	0	0
Program Total:	**32,091**	**0**	**0**

Department: Department of Senior Services

Program: Teen DADS Program (183183J100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	770	0	0
PERSONNEL	35,095	0	0
Program Total:	**35,865**	**0**	**0**

Department: Department of Senior Services

Program: Youth Commission (183183K100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	26,745	3,854	0
PERSONNEL	5,206	0	0
Program Total:	**31,951**	**3,854**	**0**

Department: Department of Senior Services

Program: Youth Leadership Academy (YLA) (183183L100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	19,754	0	0
Program Total:	**19,754**	**0**	**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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
General Expenditures-Economic	6,352,148	387,365	209,761	-46 %	0	0
Fund Total:	**6,352,148**	**387,365**	**209,761**	**-46 %**	**0**	**0**
Department Total:	**6,352,148**	**387,365**	**209,761**	**-46 %**	**0**	**0**

Budget Issues

The 2018 Bond Fund budget reflect a 3% increase over the 2017 actual expenditures. This increase is primarily due to the issuance of the Phase I and Phase II Library bonds program.

The 2018 General Fund budget reflects a 17% increase over the 2017 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 2018 Risk Management Fund budget reflects a 291% increase over the 2017 actual expenditures. This increase is primarily due to potential litigation and risk exposures during FY2018.

The 2018 Fulton Industrial Fund budget reflects a 19% increase over the 2017 actual expenditures. This increase is primarily due to the incorporation of a new city in South Fulton and the FY2017 for eight months of services to the FIB corridor and this is full year (12 months) funding.

The 2018 Water & Sewer R & E Fund budget reflects a 36% increase over the 2017 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 2018 Water & Sewer Revenue Fund budget reflects a 1% increase over the 2017 actual expenditures.

Department: Non Agency

Program: General Expenditures-Economic (999S20B100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	6,352,148	387,365	209,761
PERSONNEL	0	0	0
Program Total:	**6,352,148**	**387,365**	**209,761**

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: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Fulton Industrial Blvd. Corridor	2,507,028	1,142,110	300,000	-74 %	16	0
Fund Total:	**2,507,028**	**1,142,110**	**300,000**	**-74 %**	**16**	**0**

Fund: Tree Preservation Trust Fund

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Tree Preservation Trust Fund	16,280	99,964	757,512	658 %	0	0
Fund Total:	**16,280**	**99,964**	**757,512**	**658 %**	**0**	**0**
Department Total:	**2,523,308**	**1,242,074**	**1,057,512**	**-15 %**	**16**	**0**

Budget Issues

The 2018 Fulton Industrial District Fund (formally South Fulton Sub-District Fund) budget reflects a 74% decrease below the 2017 actual expenditures. The fund was formally used to account for the South Fulton Special Services District. After the incorporation of the City of South Fulton on May 1, 2017, this fund became solely dedicated to operations of municipal type services in the Fulton Industrial District (FID).

Department: Planning & Community Services

Program: Fulton Industrial Blvd. Corridor (125FIBC301)

Program/Service Description

The Business License Unit processes all new and renewal of business occupational tax certificates, and other related tasks in the Fulton Industrial District.

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

Manage County finances wisely.

Objective or Objectives

Economic - The number and size of businesses in the county is growing

Mission

To ensure business licensing regulations are met in the Fulton Industrial District.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,050,555	777,077	300,000
PERSONNEL	1,456,473	365,033	0
Program Total:	**2,507,028**	**1,142,110**	**300,000**

Department: Planning & Community Services

Program: Tree Preservation Trust Fund (1251258473)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	16,280	99,964	757,512
PERSONNEL	0	0	0
Program Total:	**16,280**	**99,964**	**757,512**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Airport Administration	0	1,836,143	4,144,370	126 %	5	5
Fund Total:	**0**	**1,836,143**	**4,144,370**	**126 %**	**5**	**5**

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Transportation Infrastructure	0	263,818	500,000	90 %	0	0
Fund Total:	**0**	**263,818**	**500,000**	**90 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Traffic Operations	1,319,786	418,034	16,000	-96 %	0	0
Transportation Infrastructure	4,307,640	1,352,118	484,000	-64 %	0	0
Transportation Planning and Engineering	522,841	223,155	0	-100 %	0	0
Fund Total:	**6,150,267**	**1,993,307**	**500,000**	**-75 %**	**0**	**0**

Fund: South Fulton-TSPLOST

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Public Works - TSPLOST	0	69,038	799,193	1058 %	1	1
Fund Total:	**0**	**69,038**	**799,193**	**1058 %**	**1**	**1**
Department Total:	**6,150,267**	**4,162,306**	**5,943,563**	**43 %**	**6**	**6**

Budget Issues

Department: Public Works

The Airport Fund has shown a 126% increase over the 2017 actual expenditures due to funding added to match funding for the Georgia Department of Transportation projects approved by the FAA.

As expected, the Water and Sewer Revenue Fund has a 90% decrease in their 2018 budget over their 2017 actual expenditures. These stark differences are due to the South Fulton city transition.

The Water and Sewer Renewal Fund has 79% increase in the 2018 budget over their 2017 actual expenditures due to an enhancement of $2 million to replace vehicles, new equipment, and additional clearing activities.

The City of South Fulton's Fund has a 10% increase in the 2018 budget over their 2017 actual expenditures due to a 5% projection growth assessed annually over a three-year period, as well as an enhancement of $2 million to replace vehicles, new equipment, and additional clearing activities.

The Storm Water Fund reflects a 100% decrease compared to the 2017 actuals. The Storm Water fund has been using fund balance and has now exhausted all of its remaining funding.

Department: Public Works

Program: Airport Administration (5405601200)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	1,326,643	3,518,500
PERSONNEL	0	509,500	625,870
Program Total:	**0**	**1,836,143**	**4,144,370**

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

Trust -The quality of the County's technology and facility infrastructure is improving.

Mission

To simultaneously deliver quality programs and services, outstanding customer value and sound financial performance.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	87,655	438,655
PERSONNEL	0	176,163	61,345
Program Total:	**0**	**263,818**	**500,000**

Department: Public Works

Program: Traffic Operations (5405406100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	599,448	116,535	16,000
PERSONNEL	720,338	301,499	0
Program Total:	**1,319,786**	**418,034**	**16,000**

Department: Public Works

Program: Transportation Infrastructure (5405403100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,735,676	415,100	484,000
PERSONNEL	2,571,964	937,018	0
Program Total:	**4,307,640**	**1,352,118**	**484,000**

Department: Public Works

Program: Transportation Planning and Engineering (5405415100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	31,826	9,934	0
PERSONNEL	491,015	213,221	0
Program Total:	**522,841**	**223,155**	**0**

Department: Public Works

Program: Public Works - TSPLOST (5405401308)

Program/Service Description

This program provides county wide oversight of the projects funded through the Transportation Special Purpose Local Option Sales Tax for transportation related projects that were approved by voters in 2016.

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

Trust -To ensure that the public resources are aligned in the effort to support business growth.

Objective or Objectives

Expand the County's economic development efforts in the transportation field by linking regional resources, target areas with the greatest need, and increase return on investment

Mission

Expand the County's economic development efforts in the transportation field by linking regional resources, target areas with the greatest need, and increase return on investment

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	85	649,409
PERSONNEL	0	68,953	149,784
Program Total:	**0**	**69,038**	**799,193**

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 $320 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.

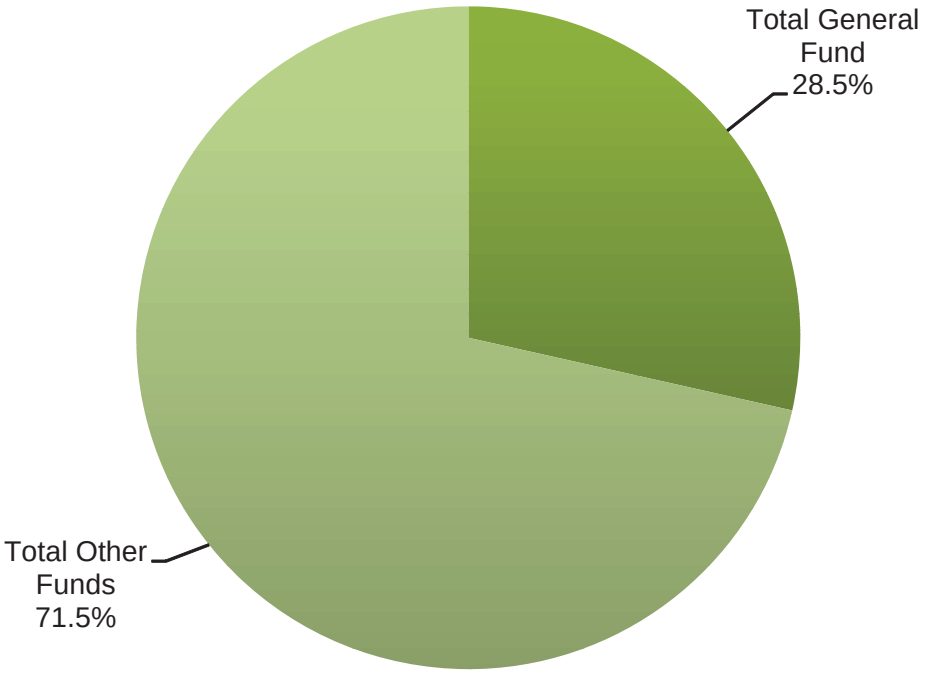
6 | Ensure that infectious disease outbreaks are rare, brief, and effectively contained

- 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.

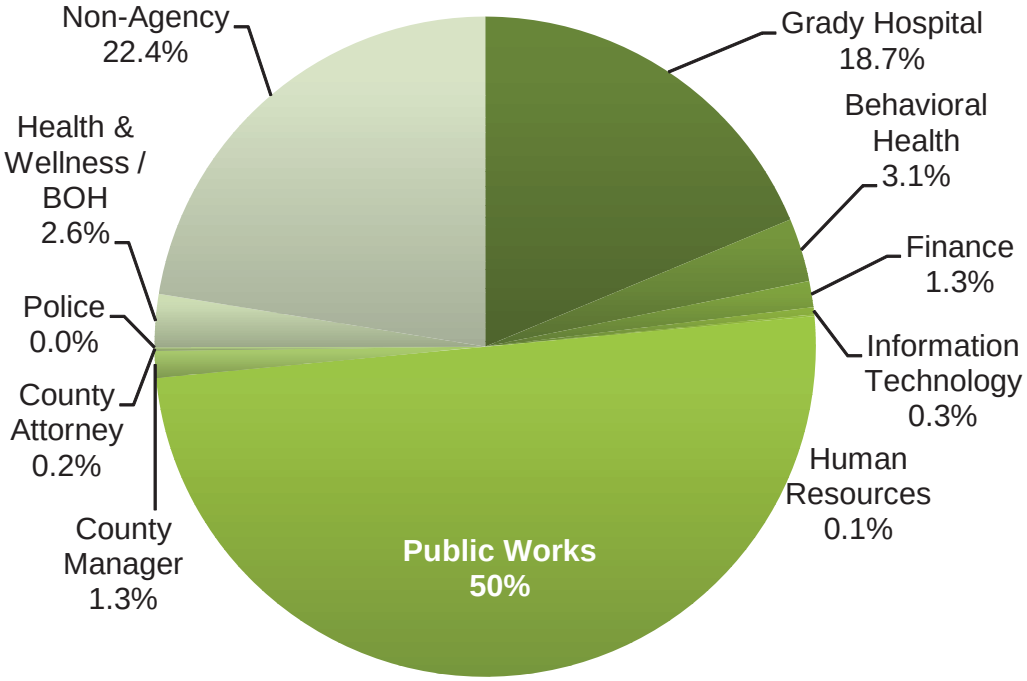
ALL PEOPLE ARE HEALTHY
PRIORITY AREA AT A GLANCE

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
APPROPRIATED FUNDS			
General Fund			
Behavioral Health	8,248,391	8,070,425	9,993,580
County Manager	—	1,893,182	4,227,157
Grady Hospital	60,056,604	60,178,385	60,178,385
Health & Wellness / BOH	16,203,795	11,040,350	8,286,759
Non-Agency	11,083,974	11,740,306	9,078,985
TOTAL GENERAL FUND	**95,592,765**	**92,922,648**	**91,764,866**
Other Funds			
County Attorney	454,356	523,821	555,417
Finance	4,085,035	4,019,832	4,122,834
Information Technology	1,148,058	850,234	1,114,376
Non-Agency	63,175,693	55,272,455	63,131,008
Human Resources	248,957	229,600	281,056
Police	1,244,861	591,565	19,074
Public Works	75,774,313	86,407,651	160,745,644
TOTAL OTHER FUNDS	**146,131,273**	**147,895,158**	**229,969,409**
TOTAL USES-APPROPRIATED FUNDS	**241,724,038**	**240,817,806**	**321,734,275**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Grady Hospital	60,056,604	60,178,385	60,178,385
Behavioral Health	8,248,391	8,070,425	9,993,580
Finance	4,085,035	4,019,832	4,122,834
Information Technology	1,148,058	850,234	1,114,376
Human Resources	248,957	229,600	281,056
Public Works	75,774,313	86,407,651	160,745,644
County Manager	—	1,893,182	4,227,157
County Attorney	454,356	523,821	555,417
Police	1,244,861	591,565	19,074
Health & Wellness / BOH	16,203,795	11,040,350	8,286,759
Non-Agency	74,259,667	67,012,761	72,209,993
TOTAL ALL FUNDS	**241,724,038**	**240,817,806**	**321,734,275**

FY2018 All People are Healthy by Fund Type



FY2018 All People are Healthy by Department Appropriated Fund



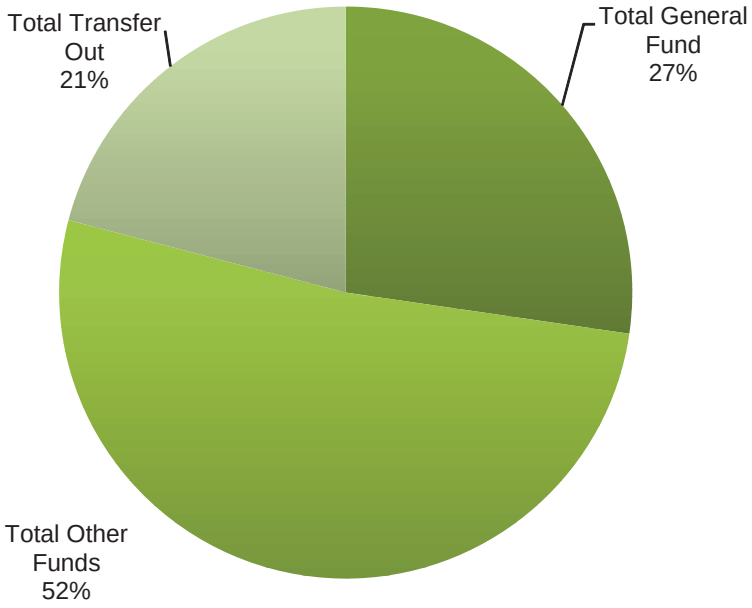
ALL PEOPLE ARE HEALTHY
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
APPROPRIATED FUNDS			
General Fund			
Behavioral Health	8,248,391	8,070,425	9,993,580
County Manager	—	1,893,182	4,227,157
Grady Hospital	60,056,604	60,178,385	60,178,385
Health & Wellness / BOH	16,133,082	11,004,350	8,286,759
Non-Agency	6,206,030	7,494,769	5,146,260
TOTAL GENERAL FUND	**90,644,108**	**88,641,111**	**87,832,141**
Other Funds			
County Attorney	424,356	—	—
Finance	3,935,035	3,979,832	4,122,834
Information Technology	1,048,058	850,234	1,114,376
Non-Agency	1,456,502	3,777,542	4,066,686
Human Resources	218,957	229,600	281,056
Police	1,244,861	591,565	19,074
Public Works	69,046,157	82,987,651	156,973,044
TOTAL OTHER FUNDS	**77,373,927**	**92,416,424**	**166,577,070**
TOTAL	**168,018,035**	**181,057,536**	**254,409,211**
TRANSFERS OUT			
County Attorney	30,000	523,821	555,417
Finance	150,000	40,000	—
Health & Wellness / BOH	70,713	36,000	—
Information Technology	100,000	—	—
Non-Agency	66,597,134	55,740,450	62,997,047
Human Resources	30,000	—	—
Public Works	6,728,156	3,420,000	3,772,600
TOTAL TRANSFER OUT	**73,706,003**	**59,760,271**	**67,325,064**
TOTAL USES-APPROPRIATED FUNDS	**241,724,038**	**240,817,806**	**321,734,275**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Grady Hospital	60,056,604	60,178,385	60,178,385
Behavioral Health	8,248,391	8,070,425	9,993,580
Finance	4,085,035	4,019,832	4,122,834
Information Technology	1,148,058	850,234	1,114,376

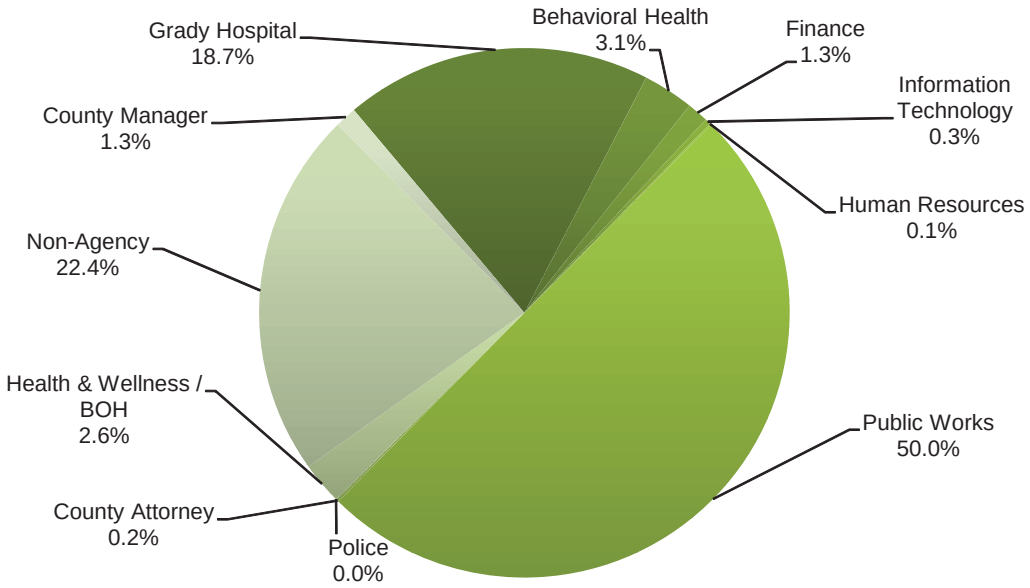
ALL PEOPLE ARE HEALTHY
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
Human Resources	248,957	229,600	281,056
Public Works	75,774,313	86,407,651	160,745,644
County Attorney	454,356	523,821	555,417
Police	1,244,861	591,565	19,074
Health & Wellness / BOH	16,203,795	11,040,350	8,286,759
Non-Agency	74,259,667	67,012,761	72,209,993
County Manager	—	1,893,182	4,227,157
TOTAL ALL FUNDS	**241,724,038**	**240,817,806**	**321,734,275**

FY2018 All People are Healthy with Transfers In/Out by Fund Type



FY2018 All People are Healthy with Transfers In/Out by Department - Appropriated Funds



ALL PEOPLE ARE HEALTHY
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET
Public Works - Water	Water Distribution System Costs per million galls distributed.	<1500
Public Works - Water	Wastewater Treatment Costs per million gallons treated.	<1800
Public Works - Water	Percentage of days facilities meets or exceeds all of the effluent quality standards.	99.5%
Public Works - Water	Linear miles of right-of-way mowed annual	840
Public Works	Total aeronautical revenue per 1,000 aircraft operations	22.5
Health and Wellness	Percentage of selected infectious disease cases	75%
Health and Wellness	Percentage of newly diagnosed HIV+ individuals linked to care within 30 days	75%
Health and Wellness	Percentage of clients 19-35 months old who are adequately immunized (ACIP)	90%
Health and Wellness	Percentage of active cases of tuberculosis enrolled in the Tuberculosis Program that are receiving directly observed therapy (DOT).	98%
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	80%
Behavioral Health	Percentage of individuals receiving Behavioral Health and/or Developmental Disability services that rate their overall experience as a 4.0 or greater	80%
Behavioral Health	Percentage of clients scheduled to be seen by an M.D. within 14 business days from the date of intake	80%
Behavioral Health	Percentage of individuals who will participate in 4 community integration activities monthly.	80%
Behavioral Health	Percentage of clients who achieve at least one of the goals on their Individualized Service Plan.	80%
Ryan White	By the end of the Ryan White Fiscal Year , 99% of funds shall be expended.	99%
Ryan White	Percentage of invoices processed within 8 days of receipt.	95%
Ryan White	Percentage of Ryan White sub recipients reported their overall level of satisfaction as satisfied or very satisfied	95%
Ryan White	Percentage of Planning Council meetings with staff participation	95%

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
ADMINISTRATION GENERAL	1,948,395	2,044,169	1,385,910	-32 %	11	6
ADMINISTRATION UTILIZATION	96,248	93,278	0	-100 %	2	0
CENTER FOR HLTH & REHAB (CHR)	628,647	536,277	0	-100 %	4	0
CENTRAL TRAINING CENTER	622,537	647,715	769,820	19 %	13	13
Jail Diversion	508,320	420,647	0	-100 %	8	0
NORTH TRAINING CENTER	551,574	632,043	680,850	8 %	11	11
OAK HILL CHILD, ADOL AND FAMILY CENTER	442,272	515,909	1,924,391	273 %	7	0
SFMH - PSYCHO SOCIA REHAB (PSR)	363,594	277,084	0	-100 %	6	0
SOUTH CENTRAL MH/NEIGHBORHOOD UNION	478,717	361,406	0	-100 %	7	0
SOUTH FULTON MH	622,581	518,445	0	-100 %	7	0
SOUTH TRAINING CENTER	1,167,831	1,284,086	1,232,609	-4 %	20	20
WEST FULTON MH	817,675	739,366	4,000,000	441 %	5	0
Fund Total:	**8,248,391**	**8,070,425**	**9,993,580**	**24 %**	**101**	**50**
Department Total:	**8,248,391**	**8,070,425**	**9,993,580**	**24 %**	**101**	**50**

Budget Issues

The Behavioral Health 2018 budget reflects an increase of 24% over their 2017 budget actuals. The increase is due to the department's reorganization and the outsourcing of some the behavioral health service for FY2018 in addition approved non-recurring funding for the Treatment Diversion Court program for behavioral health related cases.

Department: Behavioral Health

Program: ADMINISTRATION GENERAL (7558226100)

Program/Service Description

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

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

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,007,779	1,191,341	749,212
PERSONNEL	940,616	852,828	636,698
Program Total:	**1,948,395**	**2,044,169**	**1,385,910**

Department: Behavioral Health

Program: ADMINISTRATION UTILIZATION (7558227100)

Program/Service Description

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

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

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	224	582	0
PERSONNEL	96,024	92,696	0
Program Total:	**96,248**	**93,278**	**0**

Department: Behavioral Health

Program: CENTER FOR HLTH & REHAB (CHR) (7558242100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	279,268	242,026	0
PERSONNEL	349,379	294,251	0
Program Total:	**628,647**	**536,277**	**0**

Department: Behavioral Health

Program: CENTRAL TRAINING CENTER (7558240100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	622,537	647,715	769,820
Program Total:	**622,537**	**647,715**	**769,820**

Department: Behavioral Health

Program: Jail Diversion (7558238100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	6,777	3,630	0
PERSONNEL	501,543	417,017	0
Program Total:	**508,320**	**420,647**	**0**

Department: Behavioral Health

Program: NORTH TRAINING CENTER (7558241100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	45,665	69,679	0
PERSONNEL	505,909	562,364	680,850
Program Total:	**551,574**	**632,043**	**680,850**

Department: Behavioral Health

Program: OAK HILL CHILD, ADOL AND FAMILY CENTER (7558258100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	71,398	126,190	1,924,391
PERSONNEL	370,874	389,719	0
Program Total:	**442,272**	**515,909**	**1,924,391**

Department: Behavioral Health

Program: SFMH - PSYCHO SOCIA REHAB (PSR) (7558233100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	363,594	277,084	0
Program Total:	**363,594**	**277,084**	**0**

Department: Behavioral Health

Program: SOUTH CENTRAL MH/NEIGHBORHOOD UNION (7558250100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,363	1,278	0
PERSONNEL	477,354	360,128	0
Program Total:	**478,717**	**361,406**	**0**

Department: Behavioral Health

Program: SOUTH FULTON MH (7558232100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	2,922	0	0
PERSONNEL	619,659	518,445	0
Program Total:	**622,581**	**518,445**	**0**

Department: Behavioral Health

Program: SOUTH TRAINING CENTER (7558239100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	42,693	116,469	0
PERSONNEL	1,125,138	1,167,617	1,232,609
Program Total:	**1,167,831**	**1,284,086**	**1,232,609**

Department: Behavioral Health

Program: WEST FULTON MH (7558231100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	284,068	304,992	4,000,000
PERSONNEL	533,607	434,374	0
Program Total:	**817,675**	**739,366**	**4,000,000**

Department: Board of 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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Administrative Services - General Fund	1,996,041	4,726,765	0	-100 %	25	0
Adolescent Health	2,399	0	0	0 %	0	0
Animal Control	2,692,329	827,219	0	-100 %	1	0
Board of Health - General Fund	0	1,857	8,286,759	446144 %	0	0
Chronic Disease	1,653	0	0	0 %	0	0
Community Health Education	202,828	74,417	0	-100 %	3	0
Dental	624,215	168,215	0	-100 %	7	0
Employee Examinations	42,329	0	0	0 %	0	0
Environmental Health	3,299,197	1,853,174	0	-100 %	54	0
Epidemiology	114,895	65,171	0	-100 %	2	0
Family Planning	8,920	0	0	0 %	0	0
GrantsContracts	124,104	38,476	0	-100 %	1	0
HIV Enhancement	124,346	28,907	0	-100 %	1	0
HIV Outreach	418,101	189,788	0	-100 %	7	0
Infant Vitality	211,974	38,020	0	-100 %	2	0
Neighborhood UnionPrimary Care Lite	53,581	0	0	0 %	0	0
Nursing	2,593,215	1,263,780	0	-100 %	32	0
Performance and Quality Improvement	1,235	0	0	0 %	0	0
Primary Care Lite	60,763	0	0	0 %	0	0
Public Hlth Infrastructure Imp	138,175	258,968	0	-100 %	0	0
Reach	74,737	0	0	0 %	0	0
Sexually Transmitted Diseases	1,675,887	800,062	0	-100 %	16	0
Teen Initiative	17,233	0	0	0 %	0	0
Teen Pregnancy Prevention	172,196	78,071	0	-100 %	3	0
Tuberculosis	1,356,448	627,460	0	-100 %	16	0
West Nile	196,994	0	0	0 %	0	0
Fund Total:	**16,203,795**	**11,040,350**	**8,286,759**	**-25 %**	**170**	**0**
Department Total:	**16,203,795**	**11,040,350**	**8,286,759**	**-25 %**	**170**	**0**

Budget Issues

Department: Board of Health Department

Program: Administrative Services - General Fund (7508001100)

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-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

Healthy - Residents prevent illness by engaging in healthier behavior

Mission

Support programs in the submission of applications and management of grants and contracts with the Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	658,844	4,018,767	0
PERSONNEL	1,337,197	707,998	0
Program Total:	**1,996,041**	**4,726,765**	**0**

Department: Board of Health Department

Program: Adolescent Health (7508014100)

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 screenings, 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	2,399	0	0
PERSONNEL	0	0	0
Program Total:	**2,399**	**0**	**0**

Department: Board of Health Department

Program: Animal Control (750S210100)

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 rarely wild animals in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	2,613,696	801,056	0
PERSONNEL	78,633	26,163	0
Program Total:	**2,692,329**	**827,219**	**0**

Department: Board of Health Department

Program: Board of Health - General Fund (750G001100)

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-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

Healthy - Residents prevent illness by engaging in healthier behavior

Mission

Support programs in the submission of applications and management of grants and contracts with the Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	8,286,759
PERSONNEL	0	1,857	0
Program Total:	**0**	**1,857**	**8,286,759**

Department: Board of Health Department

Program: Chronic Disease (7508162100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,653	0	0
PERSONNEL	0	0	0
Program Total:	**1,653**	**0**	**0**

Department: Board of Health Department

Program: Community Health Education (7508015100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	8,320	1,486	0
PERSONNEL	194,508	72,931	0
Program Total:	**202,828**	**74,417**	**0**

Department: Board of Health Department

Program: Dental (7508011100)

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 prevention beginning with the well baby examination at age 1 and increases access to dental services for the uninsured and underinsured.

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

People are healthy

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	64,171	27,589	0
PERSONNEL	560,044	140,626	0
Program Total:	**624,215**	**168,215**	**0**

Department: Board of Health Department

Program: Employee Examinations (7508017100)

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-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

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	42,329	0	0
Program Total:	**42,329**	**0**	**0**

Department: Board of Health Department

Program: Environmental Health (7508040100)

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

Healthy - Residents prevent illness by engaging in healthier behavior

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	342,088	79,835	0
PERSONNEL	2,957,109	1,773,339	0
Program Total:	**3,299,197**	**1,853,174**	**0**

Department: Board of Health Department

Program: Epidemiology (7508003100)

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, 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 occurses, immediate action my be needed to pervent 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-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

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, 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 occurses, immediate action my be needed to pervent 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	3,679	631	0
PERSONNEL	111,216	64,540	0
Program Total:	**114,895**	**65,171**	**0**

Department: Board of Health Department

Program: Family Planning (7508016100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	8,920	0	0
PERSONNEL	0	0	0
Program Total:	**8,920**	**0**	**0**

Department: Board of Health Department

Program: GrantsContracts (7508005100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	4,844	1,789	0
PERSONNEL	119,260	36,687	0
Program Total:	**124,104**	**38,476**	**0**

Department: Board of Health Department

Program: HIV Enhancement (7508008100)

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

People are healthy

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	65,394	0	0
PERSONNEL	58,952	28,907	0
Program Total:	**124,346**	**28,907**	**0**

Department: Board of Health Department

Program: HIV Outreach (7508009100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	7,146	0	0
PERSONNEL	410,955	189,788	0
Program Total:	**418,101**	**189,788**	**0**

Department: Board of Health Department

Program: Infant Vitality (7508139100)

Program/Service Description

The goal of the Infant Vitality Program is to improve birth outcomes by reducing and/ or eliminating infant and maternal morbidity in Fulton County. Infant Vitality Public Health Outreach provides case management services to high risk pregnant women and newborn infants using a care model team approach with Public Health Nurses and Health Outreach Workers. Efforts are implemented to improve birth outcomes by assisting Medicaid eligible and uninsured women in gaining access to needed medical, nutritional, social, educational and other services through referrals to appropriate providers. Health Outreach Workers also provide community outreach for all public health programs. This program is pursuant to the Fulton County Board of Commissioner's Enhancement (1996) mandate to provide prevention programs to needy at-risk populations that enhance quality of life and decrease health disparities.

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

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

N/A

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	2,147	903	0
PERSONNEL	209,827	37,117	0
Program Total:	**211,974**	**38,020**	**0**

Department: Board of Health Department

Program: Neighborhood UnionPrimary Care Lite (7508030100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	53,581	0	0
PERSONNEL	0	0	0
Program Total:	**53,581**	**0**	**0**

Department: Board of Health Department

Program: Nursing (7508012100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	521,347	244,972	0
PERSONNEL	2,071,868	1,018,808	0
Program Total:	**2,593,215**	**1,263,780**	**0**

Department: Board of Health Department

Program: Performance and Quality Improvement (7508002100)

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

To develop a network of integrated health and human services that improves health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	1,235	0	0
Program Total:	**1,235**	**0**	**0**

Department: Board of Health Department

Program: Primary Care Lite (7508018100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	60,763	0	0
PERSONNEL	0	0	0
Program Total:	**60,763**	**0**	**0**

Department: Board of Health Department

Program: Public Hlth Infrastructure Imp (7508006100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	138,175	258,968	0
PERSONNEL	0	0	0
Program Total:	**138,175**	**258,968**	**0**

Department: Board of Health Department

Program: Reach (7508007100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	74,737	0	0
PERSONNEL	0	0	0
Program Total:	**74,737**	**0**	**0**

Department: Board of Health Department

Program: Sexually Transmitted Diseases (7508013100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	383,307	232,320	0
PERSONNEL	1,292,580	567,742	0
Program Total:	**1,675,887**	**800,062**	**0**

Department: Board of Health Department

Program: Teen Initiative (7508138100)

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

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	17,233	0	0
Program Total:	**17,233**	**0**	**0**

Department: Board of Health Department

Program: Teen Pregnancy Prevention (7508132100)

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 trasmitted infections. Also provides screening, counseling and referral for risk factors affacting 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	2,177	549	0
PERSONNEL	170,019	77,522	0
Program Total:	**172,196**	**78,071**	**0**

Department: Board of Health Department

Program: Tuberculosis (7508010100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	424,467	88,176	0
PERSONNEL	931,981	539,284	0
Program Total:	**1,356,448**	**627,460**	**0**

Department: Board of Health Department

Program: West Nile (7508041100)

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 timefram if a West Nile Virus positive mosquito sample occurs with a 1/2 mile radius.

Mission

To minimize the borbidity and mortality associated with mosquito-borns infections in Fulton County, particularly the disease caused by West-Nile Virus.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	179,708	0	0
PERSONNEL	17,286	0	0
Program Total:	**196,994**	**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: Water & Sewer Revenue

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
County Attorney Water and Sewer Services	454,356	523,821	555,417	6 %	0	0
Fund Total:	**454,356**	**523,821**	**555,417**	**6 %**	**0**	**0**
Department Total:	**454,356**	**523,821**	**555,417**	**6 %**	**0**	**0**

Budget Issues

The 2018 General Budget reflects a 6% increase over the 2017 actual expenditures. This increase is mainly due to personnel changes.

The 2018 Risk Management Budget reflects a 27% increase over the 2017 actual expenditures. This increase is mainly due to addition of 2 positions and funding for outside counsel.
The 2018 Water & Sewer Budget reflects a 6% increase over the 2017 actual expenditures. This increase is mainly due to personnel changes.

Department: County Attorney

Program: County Attorney Water and Sewer Services (2352350201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	78,834	523,821	555,417
PERSONNEL	375,522	0	0
Program Total:	**454,356**	**523,821**	**555,417**

Department: County Manager

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. In addition the Animal Control reports to the County Manager.

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Animal Control	0	1,893,182	4,227,157	123 %	0	2
Fund Total:	**0**	**1,893,182**	**4,227,157**	**123 %**	**0**	**2**
Department Total:	**0**	**1,893,182**	**4,227,157**	**123 %**	**0**	**2**

Budget Issues

The 2018 Budget reflects a 39% increase over the 2017 actual expenditures. This increase is due mainly to the transfer of animal control program to the department

Department: County Manager

Program: Animal Control (118S210100)

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 rarely wild animals in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	1,748,734	4,013,920
PERSONNEL	0	144,448	213,237
Program Total:	**0**	**1,893,182**	**4,227,157**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Accounts Payable_W&S	149,699	149,707	149,919	0 %	0	0
Meter Reading	593,056	565,208	604,074	7 %	4	4
Water and Sewer Billing and Collection	3,342,280	3,304,917	3,368,841	2 %	37	37
Fund Total:	**4,085,035**	**4,019,832**	**4,122,834**	**3 %**	**41**	**41**
Department Total:	**4,085,035**	**4,019,832**	**4,122,834**	**3 %**	**41**	**41**

Budget Issues

PEOPLE ARE HEALTHY:
The 2018 Water & Sewer Fund Budget reflects a 3% increase over the 2017 actual expenditures. This increase is primarily due to personnel and operating savings in 2017.

PEOPLE TRUST GOVERNMENT:
The 2018 Fulton Industrial District Fund (formally South Fulton Sub-District Fund) budget reflects a 61% decrease below the 2017 actual expenditures. The fund was formally used to account for the South Fulton Special Services District. After the incorporation of the City of South Fulton on May 1, 2017, this fund became solely dedicated to operations of municipal type services in the Fulton Industrial District (FID).

The 2018 General Fund reflects a 7% increase over the 2017 actual expenditures. This increase is primarily due to personnel and operating savings in 2017 despite the transfer of 2 positions to the Health Department and the budget reduction of 4 positions.

The 2018 Risk Management Fund reflects a 7% increase over the 2017 actual expenditures. This increase is primarily due to personnel and operating savings in 2017.

Department: Finance

Program: Accounts Payable_W&S (2102102201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	149,699	149,707	149,919
Program Total:	**149,699**	**149,707**	**149,919**

Department: Finance

Program: Meter Reading (2102112201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	348,731	335,502	374,500
PERSONNEL	244,325	229,706	229,574
Program Total:	**593,056**	**565,208**	**604,074**

Department: Finance

Program: Water and Sewer Billing and Collection (2102111201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	830,316	739,820	756,811
PERSONNEL	2,511,964	2,565,097	2,612,030
Program Total:	**3,342,280**	**3,304,917**	**3,368,841**

Department: Grady Hospital

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

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Grady Hospital	60,056,604	60,178,385	60,178,385	0 %	0	0
Fund Total:	**60,056,604**	**60,178,385**	**60,178,385**	**0 %**	**0**	**0**
Department Total:	**60,056,604**	**60,178,385**	**60,178,385**	**0 %**	**0**	**0**

Budget Issues

There was no percentage change between 2018 budget and 2017 actual expenditures for the Grady Hospital.

Department: Grady Hospital

Program: Grady Hospital (7307300100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	60,056,604	60,178,385	60,178,385
PERSONNEL	0	0	0
Program Total:	**60,056,604**	**60,178,385**	**60,178,385**

Department: Human Resources

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
HR Operations	248,957	229,600	281,056	22 %	0	0
Fund Total:	**248,957**	**229,600**	**281,056**	**22 %**	**0**	**0**
Department Total:	**248,957**	**229,600**	**281,056**	**22 %**	**0**	**0**

Budget Issues

The Human Resources 2018 General Fund budget reflects an increase of 2% over the 2017 budget actuals. This change is partially due to the increase in health care costs.

The Human Resources 2018 Water and Sewer Revenue Fund budget reflects an increase of 22% over the 2017 budget actuals. This is due to personnel allocation not being fully utilized in fiscal year 2017 due to vacancies which explains the lower amount when compared to fiscal year 2018 budget.

The Human Resources 2018 Fulton Industrial Fund budget reflects a decrease of 100% compared to the 2017 budget actuals. This is due to the separation of the City of South Fulton on May 1, 2017, which resulted in the majority of municipal services being transferred to the oversite of the administration. Therefore, the 2018 Fulton Industrial Fund received a reduction in budget and personnel costs.

Department: Human Resources

Program: HR Operations (2152158201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	3,611	3,518
PERSONNEL	248,957	225,989	277,538
Program Total:	**248,957**	**229,600**	**281,056**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
IT Water & Sewer (203)	77,233	60,926	69,486	14 %	1	1
Fund Total:	**77,233**	**60,926**	**69,486**	**14 %**	**1**	**1**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
IT Water & Sewer (201)	1,070,825	789,308	1,044,890	32 %	12	11
Fund Total:	**1,070,825**	**789,308**	**1,044,890**	**32 %**	**12**	**11**
Department Total:	**1,148,058**	**850,234**	**1,114,376**	**31 %**	**13**	**12**

Budget Issues

The 2018 General Fund Budget reflects a 35%t increase over the 2017 actual expenditures. This increase is mainly due to addition allocation for the department's reorganizational plan.

The 2018 Water & Sewer R&E Budget reflects a 14% increase over the 2017 actual expenditures. This increase is mainly due to salary savings in 2017.
The 2018 Water & Sewer Budget reflects a 32% increase over the 2017 actual expenditures. This increase is mainly due to salary savings and some operating savings in 2017.

Department: Information Technology

Program: IT Water & Sewer (203) (2202207203)

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

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	77,233	60,926	69,486
Program Total:	**77,233**	**60,926**	**69,486**

Department: Information Technology

Program: IT Water & Sewer (201) (2202206201)

Program/Service Description

This program is for GIS IT staff who provide Geographic information Systems services to county agencies but specifically for staff who provide support 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

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

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	119,166	18,041	19,190
PERSONNEL	951,659	771,267	1,025,700
Program Total:	**1,070,825**	**789,308**	**1,044,890**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
General Expenditure-Health	11,083,974	11,740,306	9,078,985	-23 %	0	0
Fund Total:	**11,083,974**	**11,740,306**	**9,078,985**	**-23 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Water and Sewer Renewal	435,157	789,762	1,074,886	36 %	0	0
Fund Total:	**435,157**	**789,762**	**1,074,886**	**36 %**	**0**	**0**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Water and Sewer Revenue	62,740,536	54,482,693	62,056,122	14 %	0	0
Fund Total:	**62,740,536**	**54,482,693**	**62,056,122**	**14 %**	**0**	**0**
Department Total:	**74,259,667**	**67,012,761**	**72,209,993**	**8 %**	**0**	**0**

Budget Issues

The 2018 Bond Fund budget reflect a 3% increase over the 2017 actual expenditures. This increase is primarily due to the issuance of the Phase I and Phase II Library bonds program.

The 2018 General Fund budget reflects a 17% increase over the 2017 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 2018 Risk Management Fund budget reflects a 291% increase over the 2017 actual expenditures. This increase is primarily due to potential litigation and risk exposures during FY2018.

The 2018 Fulton Industrial Fund budget reflects a 19% increase over the 2017 actual expenditures. This increase is primarily due to the incorporation of a new city in South Fulton and the FY2017 for eight months of services to the FIB corridor and this is full year (12 months) funding.

The 2018 Water & Sewer R & E Fund budget reflects a 36% increase over the 2017 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.

Department: Non Agency

Program: General Expenditure-Health (999HEA1100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	11,083,974	11,740,306	9,078,985
PERSONNEL	0	0	0
Program Total:	**11,083,974**	**11,740,306**	**9,078,985**

Department: Non Agency

Program: Water and Sewer Renewal (999D100203)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	285,124
PERSONNEL	435,157	789,762	789,762
Program Total:	**435,157**	**789,762**	**1,074,886**

Department: Non Agency

Program: Water and Sewer Revenue (999D100201)

Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc.

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

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Increase understanding in Fulton County programs and services and their impact on the community.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	1,224,562
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**1,224,562**

Department: Non Agency

Program: Water and Sewer Revenue (999D250201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	62,740,536	51,497,893	59,071,322
PERSONNEL	0	2,984,800	1,760,238
Program Total:	**62,740,536**	**54,482,693**	**60,831,560**

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: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Code Enforcement	1,244,861	591,565	19,074	-97 %	19	1
Fund Total:	**1,244,861**	**591,565**	**19,074**	**-97 %**	**19**	**1**
Department Total:	**1,244,861**	**591,565**	**19,074**	**-97 %**	**19**	**1**

Budget Issues

PEOPLE ARE HEALTHY:
The 2018 Fulton Industrial District Fund (formally South Fulton Sub-District Fund) budget reflects a 97% decrease below the 2017 actual expenditures. The fund was formally used to account for the South Fulton Special Services District. After the incorporation of the City of South Fulton on May 1, 2017, this fund became solely dedicated to operations of municipal type services in the Fulton Industrial District (FID).

PEOPLE ARE SAFE:
The 2018 General Fund Budget reflects a decrease of less than 1% below the 2017 actual expenditures. This decrease is primarily due to personnel and operating savings in 2017, unfunding of 1 position for budget reduction and no budget allotment for the Youth Crime Prevention Program in 2018.

The 2018 Fulton Industrial District Fund (formally South Fulton Sub-District Fund) budget reflects a 53% decrease below the 2017 actual expenditures. The fund was formally used to account for the South Fulton Special Services District. After the incorporation of the City of South Fulton on May 1, 2017, this fund became solely dedicated to operations of municipal type services in the Fulton Industrial District (FID).

Department: Police

Program: Code Enforcement (3205810301)

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 system 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	69,746	41,160	2,500
PERSONNEL	1,175,115	550,405	16,574
Program Total:	**1,244,861**	**591,565**	**19,074**

Department: Public Works

The Public Works Department provides internal and external services with thorough critical services that fulfill the overall mission of Fulton County. The department is comprised of several divisions/programs: Transportation, Administration, Technical Services, Water System Maintenance and Water Reclamation/Wastewater Collection. Its mission is to provide operational management of county facilities, wastewater and water systems through systematic planning, maintenance and construction guided by sound financial performance and customer focus.

Fund: Storm Water

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Storm water Management	148,032	12,408	0	-100 %	0	0
Fund Total:	**148,032**	**12,408**	**0**	**-100 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Engineering and Construction Managment	2,726,878	2,182,369	3,442,029	58 %	19	18
Water and Sewer Construction Management	416,884	459,888	601,158	31 %	6	6
Water Renewal and Extension	14,010,912	28,524,512	95,764,850	236 %	24	24
Fund Total:	**17,154,674**	**31,166,769**	**99,808,037**	**220 %**	**49**	**48**

Department: Public Works

Fund: Water & Sewer Revenue

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Administration - Water and Sewer Revenue	3,027,801	3,154,818	4,541,301	44 %	29	24
Big Creek WWTP	7,068,921	8,088,111	7,505,889	-7 %	0	0
Camp Creek WWTP	6,143,379	5,852,014	7,889,728	35 %	0	0
Commercial Pretreatment Monitoring and Enforcement	742,604	701,736	705,704	1 %	9	9
Industrial Monitoring	445,827	431,554	460,464	7 %	5	6
Johns Creek Environmental Campus	4,152,055	4,114,114	4,313,393	5 %	0	0
Laboratory	1,337,068	1,373,633	1,721,033	25 %	16	16
Little River WWTP	833,257	847,923	994,775	17 %	0	0
North Fulton Sewer Maintenance	3,155,370	3,309,444	4,396,747	33 %	32	33
Operations - Water and Sewer Revenue	15,678,302	11,434,701	10,648,061	-7 %	9	9
Protection - Water and Sewer Revenue	3,438,969	3,512,538	3,764,582	7 %	0	0
Regulatory Monitoring - Water and Sewer Revenue	290,086	164,618	269,104	63 %	1	2
South Fulton Pump Stations	566,237	851,865	825,505	-3 %	0	0
South Fulton Sewer Maintenance	2,683,515	2,698,027	3,825,420	42 %	28	30
Stream Monitoring	227,829	224,617	249,356	11 %	3	3
Water Revenue	7,965,758	7,869,523	8,140,027	3 %	18	19
WWTP Management Oversite	714,629	599,238	686,518	15 %	7	7
Fund Total:	**58,471,607**	**55,228,474**	**60,937,607**	**10 %**	**157**	**158**
Department Total:	**75,774,313**	**86,407,651**	**160,745,644**	**86 %**	**206**	**206**

Budget Issues

The Airport Fund has shown a 126% increase over the 2017 actual expenditures due to funding added to match funding for the Georgia Department of Transportation projects approved by the FAA.

As expected, the Water and Sewer Revenue Fund has a 90% decrease in their 2018 budget over their 2017 actual expenditures. These stark differences are due to the South Fulton city transition.

The Water and Sewer Renewal Fund has 79% increase in the 2018 budget over their 2017 actual expenditures due to an enhancement of $2 million to replace vehicles, new equipment, and additional clearing activities.

The City of South Fulton's Fund has a 10% increase in the 2018 budget over their 2017 actual expenditures due to a

5% projection growth assessed annually over a three-year period, as well as an enhancement of $2 million to replace vehicles, new equipment, and additional clearing activities.

The Storm Water Fund reflects a 100% decrease compared to the 2017 actuals. The Storm Water fund has been

Department: Public Works

Program: Storm water Management (5405400206)

Program/Service Description

The Storm water 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

Storm water 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	148,032	12,408	0
PERSONNEL	0	0	0
Program Total:	**148,032**	**12,408**	**0**

Department: Public Works

Program: Engineering and Construction Managment (5405482203)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,364,678	569,305	1,654,893
PERSONNEL	1,362,200	1,613,064	1,787,136
Program Total:	**2,726,878**	**2,182,369**	**3,442,029**

Department: Public Works

Program: Water and Sewer Construction Management (5405483203)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	41,595	43,965	83,410
PERSONNEL	375,289	415,923	517,748
Program Total:	**416,884**	**459,888**	**601,158**

Department: Public Works

Program: Water Renewal and Extension (5405453203)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	12,475,330	27,027,563	94,019,910
PERSONNEL	1,535,582	1,496,949	1,744,940
Program Total:	**14,010,912**	**28,524,512**	**95,764,850**

Department: Public Works

Program: Administration - Water and Sewer Revenue (5405401201)

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 - 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

Water and Sewer Revenue operates and maintains the water distribution system located in Fulton County, north of the
Chattahoochee River and 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,008,961	999,089	1,657,476
PERSONNEL	2,018,840	2,155,729	2,883,825
Program Total:	**3,027,801**	**3,154,818**	**4,541,301**

Department: Public Works

Program: Big Creek WWTP (5405463201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	7,068,921	8,088,111	7,505,889
PERSONNEL	0	0	0
Program Total:	**7,068,921**	**8,088,111**	**7,505,889**

Department: Public Works

Program: Camp Creek WWTP (5405470201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	6,143,379	5,852,014	7,889,728
PERSONNEL	0	0	0
Program Total:	**6,143,379**	**5,852,014**	**7,889,728**

Department: Public Works

Program: Commercial Pretreatment Monitoring and Enforcement (5405486201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	14,577	21,499	46,846
PERSONNEL	728,027	680,237	658,858
Program Total:	**742,604**	**701,736**	**705,704**

Department: Public Works

Program: Industrial Monitoring (5405457201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	42,323	52,480	83,500
PERSONNEL	403,504	379,074	376,964
Program Total:	**445,827**	**431,554**	**460,464**

Department: Public Works

Program: Johns Creek Environmental Campus (5405476201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	4,152,055	4,114,114	4,313,393
PERSONNEL	0	0	0
Program Total:	**4,152,055**	**4,114,114**	**4,313,393**

Department: Public Works

Program: Laboratory (5405488201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	243,391	351,072	524,041
PERSONNEL	1,093,677	1,022,561	1,196,992
Program Total:	**1,337,068**	**1,373,633**	**1,721,033**

Department: Public Works

Program: Little River WWTP (5405462201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	833,257	847,923	994,775
PERSONNEL	0	0	0
Program Total:	**833,257**	**847,923**	**994,775**

Department: Public Works

Program: North Fulton Sewer Maintenance (5405459201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,124,926	1,166,476	2,183,501
PERSONNEL	2,030,444	2,142,968	2,213,246
Program Total:	**3,155,370**	**3,309,444**	**4,396,747**

Department: Public Works

Program: Operations - Water and Sewer Revenue (5405452201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	14,790,326	10,483,523	9,643,827
PERSONNEL	887,976	951,178	1,004,234
Program Total:	**15,678,302**	**11,434,701**	**10,648,061**

Department: Public Works

Program: Protection - Water and Sewer Revenue (5405458201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	3,438,969	3,512,538	3,764,582
PERSONNEL	0	0	0

Department: Public Works

Program: Regulatory Monitoring - Water and Sewer Revenue (5405420201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	156,835	90,479	190,700
PERSONNEL	133,251	74,139	78,404
Program Total:	**290,086**	**164,618**	**269,104**

Department: Public Works

Program: South Fulton Pump Stations (5405478201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	566,237	851,865	825,505
PERSONNEL	0	0	0
Program Total:	**566,237**	**851,865**	**825,505**

Department: Public Works

Program: South Fulton Sewer Maintenance (5405469201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	692,813	735,583	1,923,750
PERSONNEL	1,990,702	1,962,444	1,901,670
Program Total:	**2,683,515**	**2,698,027**	**3,825,420**

Department: Public Works

Program: Stream Monitoring (5405477201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	9,384	7,713	31,650
PERSONNEL	218,445	216,904	217,706
Program Total:	**227,829**	**224,617**	**249,356**

Department: Public Works

Program: Water Revenue (5405451201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	6,581,826	6,515,345	6,748,621
PERSONNEL	1,383,932	1,354,178	1,391,406
Program Total:	**7,965,758**	**7,869,523**	**8,140,027**

Department: Public Works

Program: WWTP Management Oversite (5405466201)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	79,931	29,829	63,520
PERSONNEL	634,698	569,409	622,998
Program Total:	**714,629**	**599,238**	**686,518**


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ENGAGED PEOPLE

ALL PEOPLE ARE CULTURALLY ENRICHED

Arts and cultural organizations, libraries, parks, facilities have positive economic, social, and quality of life impacts on a community. Vibrant 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 activities county-wide. The County directly provides cultural 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 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 ecosystems. Approximately 5.4% of the total appropriated budget or $54 million is invested in this area.

OBJECTIVES

More residents know about cultural 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 opportunities is increasing

More residents believe that cultural opportunities improve their quality of life

Key Strategies

1 | Increase the impact of cultural 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 activities.
- Develop an effective brand/message regarding the benefits of cultural activities.
- Partner with local, state, and national stakeholders to determine policy barriers and funding opportunities for cultural organizations.
- Identify and support projects that connect cultural activity to the economic growth, health benefits, lifelong learning, and safety outcomes.

2 | Increase awareness of and access to cultural 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 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.

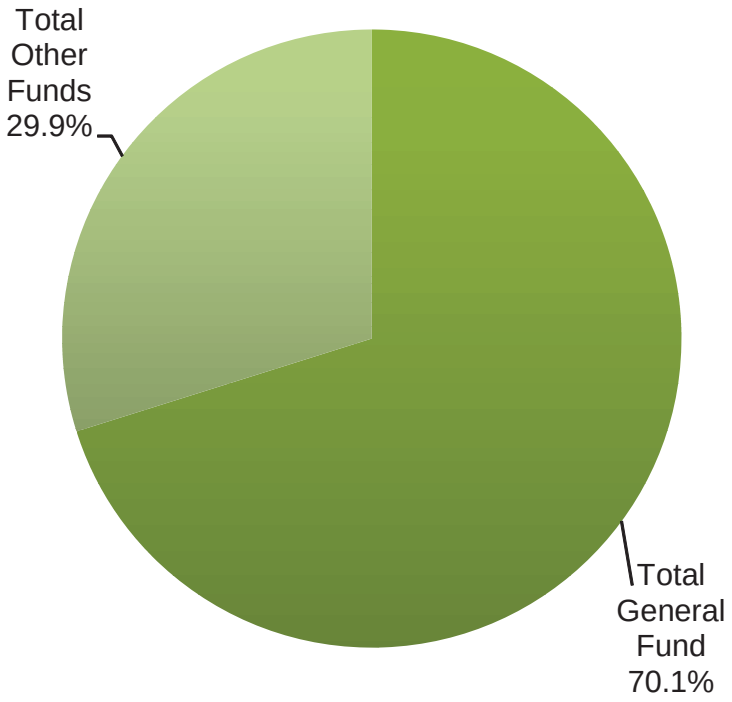
- Track the intended outcomes of technology investments and address performance issues.
- Pursue external funding opportunities for all County facilities and programs.
- Review program and facility pricing to ensure that it is competitive relative to neighboring counties and allows for affordable access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

ALL PEOPLE ARE CULTURALLY ENRICHED

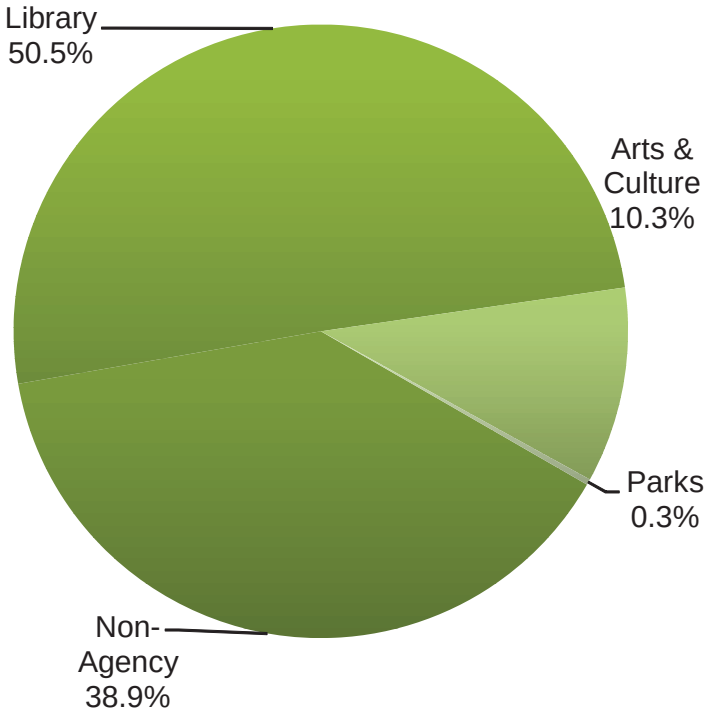
PRIORITY AREA AT A GLANCE

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
APPROPRIATED FUNDS			
General Fund			
Arts & Culture	4,401,236	4,915,321	5,313,226
Library	25,817,555	25,579,614	27,024,503
Non-Agency	4,993,451	5,253,161	5,622,809
TOTAL GENERAL FUND	**35,212,242**	**35,748,096**	**37,960,538**
Other Funds			
Arts & Culture	937,873	32,516	267,679
Library	6,100	2,415	281,242
Non-Agency	11,267,698	15,058,570	15,443,129
Parks	4,228,323	1,237,437	165,619
TOTAL OTHER FUNDS	**16,439,994**	**16,330,939**	**16,157,669**
TOTAL USES-APPROPRIATED FUNDS	**51,652,237**	**52,079,034**	**54,118,207**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Non-Agency	16,261,149	20,311,731	21,065,938
Library	25,823,655	25,582,029	27,305,745
Arts & Culture	5,339,110	4,947,837	5,580,905
Parks	4,228,323	1,237,437	165,619
TOTAL USES-APPROPRIATED FUNDS	**51,652,237**	**52,079,034**	**54,118,207**

FY2018 All People are Culturally Enriched by Fund Type



FY2018 All People are Culturally Enriched by Department

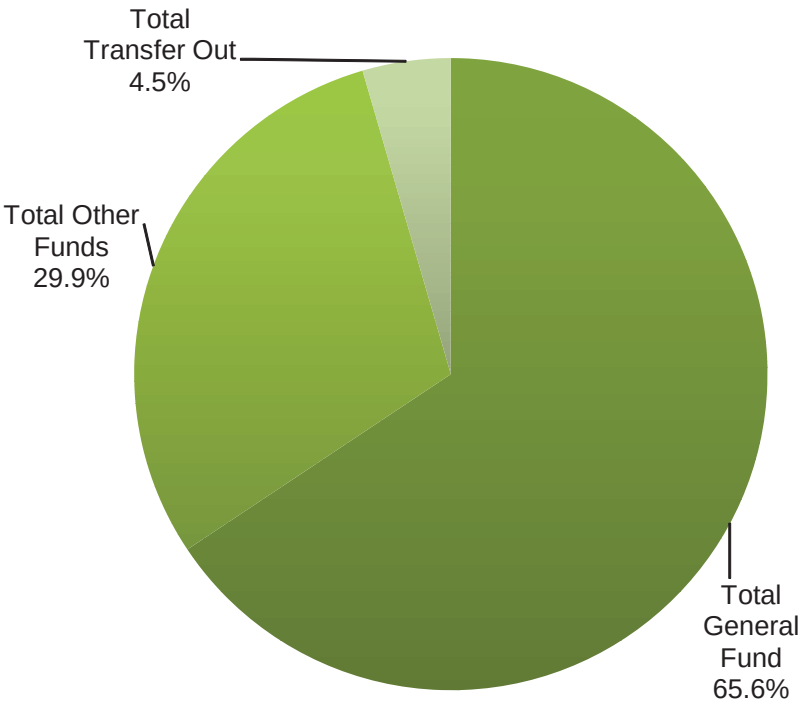


ALL PEOPLE ARE CULTURALLY ENRICHED

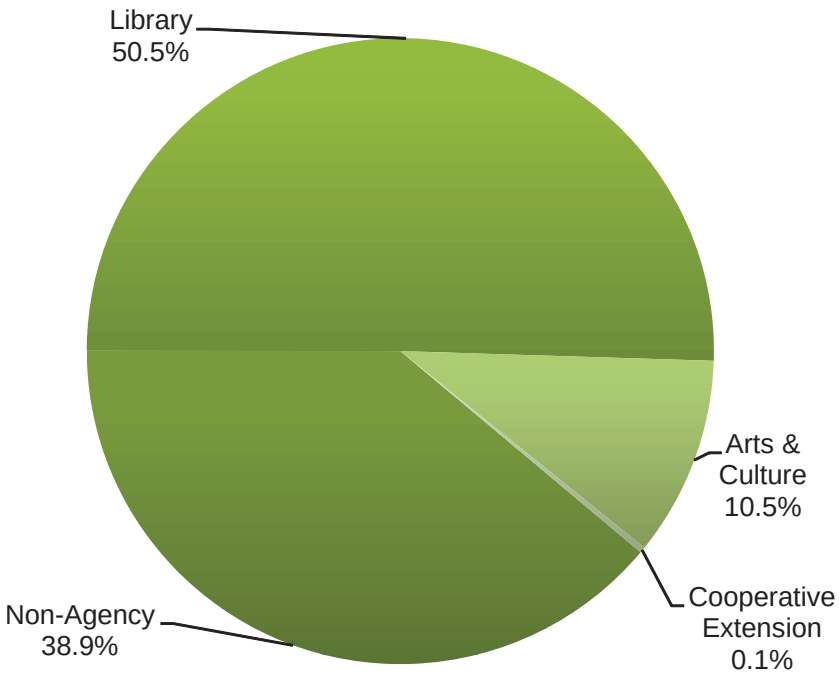
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
APPROPRIATED FUNDS			
General Fund			
Arts & Culture	4,401,236	4,903,321	5,313,226
Library	25,802,555	25,579,614	27,024,503
Non-Agency	2,795,884	3,353,509	3,187,189
TOTAL GENERAL FUND	**32,999,676**	**33,836,444**	**35,524,918**
Other Funds			
Arts & Culture	937,873	32,516	267,679
Library	6,100	2,415	281,242
Non-Agency	11,267,698	15,058,570	15,443,129
Parks	3,758,403	1,237,437	165,619
TOTAL OTHER FUNDS	**15,970,074**	**16,330,939**	**16,157,669**
Transfers Out			
Arts & Culture	—	12,000	—
Library	15,000	—	—
Non-Agency	2,197,567	1,899,652	2,435,620
Parks	469,920	—	—
TOTAL TRANSFER OUT	**2,682,487**	**1,911,652**	**2,435,620**
TOTAL USES-APPROPRIATED FUNDS	**51,652,237**	**52,079,034**	**54,118,207**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Non-Agency	16,261,149	20,311,731	21,065,938
Library	25,823,655	25,582,029	27,305,745
Arts & Culture	5,339,110	4,947,837	5,580,905
Parks	4,228,323	1,237,437	165,619
TOTAL USES-APPROPRIATED FUNDS	**51,652,237**	**52,079,034**	**54,118,207**

FY2018 All People are Culturally Enriched with Transfers In/Out by Fund Type



FY2018 All People are Culturally Enriched with Transfers In/Out by Department



ALL PEOPLE ARE CULTURALLY ENRICHED

KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET
Arts and Culture	Percentage increase in rental fees revenue by individuals using arts center facilities	10%
Arts and Culture	Percentage increase in program participants in Fulton County arts centers	5%
Arts and Culture	Percentage of sold out concerts in the 2018 Wolf Creek events	75%
Arts and Culture	Percentage increase in CFS program participants	5%
Arts and Culture	Percentage of individuals attending/participating in a program who report their level of satisfaction as "Excellent" or "Very Good"	90%
Arts and Culture	Percentage of high school age 4-H participants who graduate from high school	95%
Library	Percentage of participants satisfied w/early literacy programs	70%
Library	Percentage of material Dead on Arrival	5%
Library	Total online database usage	1,200,000
Library	Total virtual circulation	300,000
Library	Total youth programs	3,600
Library	Overall, I was satisfied with the level of service provided.	75%
Library	Number of youth participating in the Summer Reading Program	30,000
Library	Demonstrated increase in overall circulation of books and materials	2,850,000
Library	Number of individuals who participated in library programs	215,000
Library	Number of physical and online visitors to libraries	12,700,000

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Co-op Extension	18,364	3,897	63,938	1541 %	0	0
Fund Total:	**18,364**	**3,897**	**63,938**	**1541 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
4H Program	84,880	90,228	92,950	3 %	1	1
Abernathy Arts Center	268,070	285,240	292,760	3 %	3	3
Agriculture and Natural Resources Program	93,876	160,810	170,315	6 %	2	2
Aviation Community Cultural Center	256,820	289,685	290,127	0 %	3	3
Chattahoochee Nature Center	0	100,000	100,000	0 %	0	0
Cochran Mill Nature Center	0	100,000	100,000	0 %	0	0
Contracts for Services and Administration	2,355,143	2,498,644	2,645,227	6 %	9	7
Family and Consumer Science	153,098	150,959	314,729	108 %	1	1
Hammods House	70,000	70,000	70,000	0 %	0	0
Johns Creek Arts Center	135,000	135,000	135,000	0 %	0	0
South Fulton Arts Center	266,830	282,714	305,837	8 %	3	3
Southwest Arts Center	450,816	479,060	495,735	3 %	5	5
West End Performing Arts	266,704	272,981	300,546	10 %	3	3
Fund Total:	**4,401,237**	**4,915,321**	**5,313,226**	**8 %**	**30**	**28**

Department: Arts & Culture

Fund: Restricted Assets

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Restricted Assets	0	0	73	100 %	0	0
Fund Total:	**0**	**0**	**73**	**100 %**	**0**	**0**

Fund: Salute to the Arts

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Salute to 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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Special Appropriations Grant	121,258	0	0	0 %	0	0
Fund Total:	**121,258**	**0**	**0**	**0 %**	**0**	**0**

Fund: Wolf Creek

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Wolf Creek	798,251	28,619	200,000	599 %	0	0
Fund Total:	**798,251**	**28,619**	**200,000**	**599 %**	**0**	**0**
Department Total:	**5,339,110**	**4,947,837**	**5,580,905**	**13 %**	**30**	**28**

Budget Issues

The 2018 General Fund Budget reflects an 8% increase over the 2017 actual expenditures. This increase is mainly due to funding for the Food Desert Program and the pilot program for seniors.

The 2018 Enterprise Fund reflects a 599% increase over the 2017 expenditures due to expect revenue in 2018 and due to limited revenue in 2017 that was the result of the agreement with Live Nation.

Department: Arts & Culture

Program: Co-op Extension (1816303434)

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 Enriched

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	13,879	3,897	63,938
PERSONNEL	4,485	0	0
Program Total:	**18,364**	**3,897**	**63,938**

Department: Arts & Culture

Program: 4H Program (1816303100)

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

Healthy - Residents have better access to healthy foods

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	35,411	41,274	44,764
PERSONNEL	49,469	48,954	48,186
Program Total:	**84,880**	**90,228**	**92,950**

Department: Arts & Culture

Program: Abernathy Arts Center (1811816100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	73,374	72,041	78,585
PERSONNEL	194,696	213,199	214,175
Program Total:	**268,070**	**285,240**	**292,760**

Department: Arts & Culture

Program: Agriculture and Natural Resources Program (1816304100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	28,920	74,059	89,231
PERSONNEL	64,956	86,751	81,084
Program Total:	**93,876**	**160,810**	**170,315**

Department: Arts & Culture

Program: Aviation Community Cultural Center (1811818100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	65,827	67,318	68,642
PERSONNEL	190,993	222,367	221,485
Program Total:	**256,820**	**289,685**	**290,127**

Department: Arts & Culture

Program: Chattahoochee Nature Center (1811820100)

Program/Service Description

Founded by local citizen activists in the mid-1970s, hundreds of people have worked to build a strong grassroots environmental learning center touching the lives of more than 100,000 children and adults each year.

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

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

Mission

To connect people with nature.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	100,000	100,000
PERSONNEL	0	0	0
Program Total:	**0**	**100,000**	**100,000**

Department: Arts & Culture

Program: Cochran Mill Nature Center (1811821100)

Program/Service Description

In the late 1980's, a small group of local residents with a shared passion for the environment believed they could strengthen their Atlanta Southern Crescent community through environmental education and conservation. Together, they secured a 45-year lease on approximately 50 acres of privately-owned land adjacent to Cochran Mill Park, an 800-acre nature preserve owned and managed by Fulton County. This property has become the home of Cochran Mill Nature Center, a private, non-profit organization providing environmental education and wildlife rehabilitation services.

The ongoing support and commitment of the community has made it possible for the Nature Center to provide year-round educational programming since 1991.

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

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

Mission

To encourage community awareness and active environmental stewardship through education and wildlife rehabilitation programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	100,000	100,000
PERSONNEL	0	0	0
Program Total:	**0**	**100,000**	**100,000**

Department: Arts & Culture

Program: Contracts for Services and Administration (1811810100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,628,311	1,820,218	1,980,461
PERSONNEL	726,832	678,426	664,766
Program Total:	**2,355,143**	**2,498,644**	**2,645,227**

Department: Arts & Culture

Program: Family and Consumer Science (1816300100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	79,140	77,392	240,185
PERSONNEL	73,958	73,567	74,544
Program Total:	**153,098**	**150,959**	**314,729**

Department: Arts & Culture

Program: Hammods House (1811819100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	70,000	70,000	70,000
PERSONNEL	0	0	0
Program Total:	**70,000**	**70,000**	**70,000**

Department: Arts & Culture

Program: Johns Creek Arts Center (1811814100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	135,000	135,000	135,000
PERSONNEL	0	0	0
Program Total:	**135,000**	**135,000**	**135,000**

Department: Arts & Culture

Program: South Fulton Arts Center (1811812100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	56,230	56,507	60,731
PERSONNEL	210,600	226,207	245,106
Program Total:	**266,830**	**282,714**	**305,837**

Department: Arts & Culture

Program: Southwest Arts Center (1811815100)

Program/Service Description

The Southwest 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	87,240	93,661	90,481
PERSONNEL	363,576	385,399	405,254
Program Total:	**450,816**	**479,060**	**495,735**

Department: Arts & Culture

Program: West End Performing Arts (1811813100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	71,134	65,615	77,083
PERSONNEL	195,570	207,366	223,463
Program Total:	**266,704**	**272,981**	**300,546**

Department: Arts & Culture

Program: Restricted Assets (1816300441)

Program/Service Description

5% of the fines collected from all court are used to fund the operation 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 Enriched

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	73
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**73**

Department: Arts & Culture

Program: Salute to Arts (1811810451)

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 Enriched

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	3,668
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**3,668**

Department: Arts & Culture

Program: Special Appropriations Grant (1811810460)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	121,258	0	0
PERSONNEL	0	0	0
Program Total:	**121,258**	**0**	**0**

Department: Arts & Culture

Program: Wolf Creek (181WOLF215)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	595,542	28,619	0
PERSONNEL	202,709	0	200,000
Program Total:	**798,251**	**28,619**	**200,000**

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: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Library - Public Services Operations	22,087,497	21,866,120	22,696,950	4 %	268	259
Library - Support Services	3,730,058	3,713,494	4,327,553	17 %	40	42
Fund Total:	**25,817,555**	**25,579,614**	**27,024,503**	**6 %**	**308**	**301**

Fund: Restricted Assets

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Restricted Assets	0	0	110,406	100 %	0	0
Fund Total:	**0**	**0**	**110,406**	**100 %**	**0**	**0**

Fund: Tommy Dora Barker Fellow Endow

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Restricted Assets	6,100	2,415	170,836	6974 %	0	0
Fund Total:	**6,100**	**2,415**	**170,836**	**6974 %**	**0**	**0**
Department Total:	**25,823,655**	**25,582,029**	**27,305,745**	**7 %**	**308**	**301**

Budget Issues

The Library saw a 6% increase in the 2018 budget over their 2017 actual expenditures due to projections for 2017 being less than the 2017 budget. The Library department also received a reduction of $598,821.

Department: Library

Program: Library - Public Services Operations (6506565100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	4,416,853	3,743,304	3,863,536
PERSONNEL	17,670,644	18,122,816	18,833,414
Program Total:	**22,087,497**	**21,866,120**	**22,696,950**

Department: Library

Program: Library - Support Services (6506566100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	727,573	642,085	956,235
PERSONNEL	3,002,485	3,071,409	3,371,318
Program Total:	**3,730,058**	**3,713,494**	**4,327,553**

Department: Library

Program: Restricted Assets (6506501441)

Program/Service Description

Restircted Appropriation 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 recreational facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) have been documented to produce healthy outcome for participants, 3) can leverage external funding and resources.

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	110,406
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**110,406**

Department: Library

Program: Restricted Assets (6506501455)

Program/Service Description

Restricted Appropriation

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

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

Alignment - Prioritize recreational facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) have been documented to produce healthy outcome for participants, 3) can leverage external funding and resources.

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	6,100	2,415	170,836
PERSONNEL	0	0	0
Program Total:	**6,100**	**2,415**	**170,836**

Department: Non Agency

Non-Agency includes budgets for county expenditures of a general nature that apply to no particular department or agency or to all departments or agencies in a particular fund.

Fund: Bond Retirement

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Bond Fund	11,267,698	15,058,570	15,443,129	3 %	0	0
Fund Total:	**11,267,698**	**15,058,570**	**15,443,129**	**3 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
General Expenditure-Enriched	4,993,451	5,253,161	5,622,809	7 %	0	0
Fund Total:	**4,993,451**	**5,253,161**	**5,622,809**	**7 %**	**0**	**0**
Department Total:	**16,261,149**	**20,311,731**	**21,065,938**	**4 %**	**0**	**0**

Budget Issues

The 2018 Bond Fund budget reflect a 3% increase over the 2017 actual expenditures. This increase is primarily due to the issuance of the Phase I and Phase II Library bonds program.

The 2018 General Fund budget reflects a 17% increase over the 2017 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 2018 Risk Management Fund budget reflects a 291% increase over the 2017 actual expenditures. This increase is primarily due to potential litigation and risk exposures during FY2018.

The 2018 Fulton Industrial Fund budget reflects a 19% increase over the 2017 actual expenditures. This increase is primarily due to the incorporation of a new city in South Fulton and the FY2017 for eight months of services to the FIB corridor and this is full year (12 months) funding.

The 2018 Water & Sewer R & E Fund budget reflects a 36% increase over the 2017 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 2018 Water & Sewer Revenue Fund budget reflects a 1% increase over the 2017 actual expenditures.

Department: Non Agency

Program: Bond Fund (999D250600)

Program/Service Description

The bond fund is tax based, used by Fulton County to provide for the annual debt service on general obligation bonds which are used to provide the capital necessary for major infrastructure improvements. Bonds issued fall into two categories: annual General Obligation Bonds (GOB) and General Obligation Referendum Bonds. The entire general tax base of Fulton County supports debt incurred through issuance of these bonds. The County is authorized by the State to issue up to $3 million in GOB on an annual basis without referendum. State law requires that referendum be held for any issuance in excess of the $3 million.

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

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

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	11,267,698	15,058,570	15,443,129
PERSONNEL	0	0	0
Program Total:	**11,267,698**	**15,058,570**	**15,443,129**

Department: Non Agency

Program: General Expenditure-Enriched (999S20C100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	4,993,451	5,253,161	5,622,809
PERSONNEL	0	0	0
Program Total:	**4,993,451**	**5,253,161**	**5,622,809**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Fitness Center	32,258	27,982	165,619	492 %	0	0
Fund Total:	**32,258**	**27,982**	**165,619**	**492 %**	**0**	**0**

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Burdette Recreation Center & Park	337,954	74,289	0	-100 %	2	0
Cliftondale Recreation Center & Park	307,370	60,144	0	-100 %	1	0
Leisure Parks	1,824,728	532,238	0	-100 %	16	0
Sandtown Recreation Center & Park	351,479	115,728	0	-100 %	4	0
Tennis Centers	310,499	72,764	0	-100 %	3	0
Welcome All Multipurpose Center & Park	1,064,035	354,292	0	-100 %	12	0
Fund Total:	**4,196,065**	**1,209,455**	**0**	**-100 %**	**38**	**0**
Department Total:	**4,228,323**	**1,237,437**	**165,619**	**-87 %**	**38**	**0**

Budget Issues

The 2018 Fulton Industrial District Fund (formally South Fulton Sub-District Fund) budget reflects a 100% decrease below the 2017 actual expenditures. The fund was formally used to account for the South Fulton Special Services District. After the incorporation of the City of South Fulton on May 1, 2017, this fund became solely dedicated to operations of municipal type services in the Fulton Industrial District (FID).

Department: Parks & Recreation

Program: Fitness Center (6401840462)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	4,933	1,751	117,389
PERSONNEL	27,325	26,231	48,230
Program Total:	**32,258**	**27,982**	**165,619**

Department: Parks & Recreation

Program: Burdette Recreation Center & Park (6406409301)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	37,460	10,755	0
PERSONNEL	300,494	63,534	0
Program Total:	**337,954**	**74,289**	**0**

Department: Parks & Recreation

Program: Cliftondale Recreation Center & Park (6406410301)

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, athletic, 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	107,584	8,094	0
PERSONNEL	199,786	52,050	0
Program Total:	**307,370**	**60,144**	**0**

Department: Parks & Recreation

Program: Leisure Parks (6406404301)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,113,144	140,012	0
PERSONNEL	711,584	392,226	0
Program Total:	**1,824,728**	**532,238**	**0**

Department: Parks & Recreation

Program: Sandtown Recreation Center & Park (6406411301)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	39,219	17,691	0
PERSONNEL	312,260	98,037	0
Program Total:	**351,479**	**115,728**	**0**

Department: Parks & Recreation

Program: Tennis Centers (6406406301)

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 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 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	47,373	10,085	0
PERSONNEL	263,126	62,679	0
Program Total:	**310,499**	**72,764**	**0**

Department: Parks & Recreation

Program: Welcome All Multipurpose Center & Park (6406412301)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	258,806	79,147	0
PERSONNEL	805,229	275,145	0
Program Total:	**1,064,035**	**354,292**	**0**


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ENGAGED PEOPLE

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 $50 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.

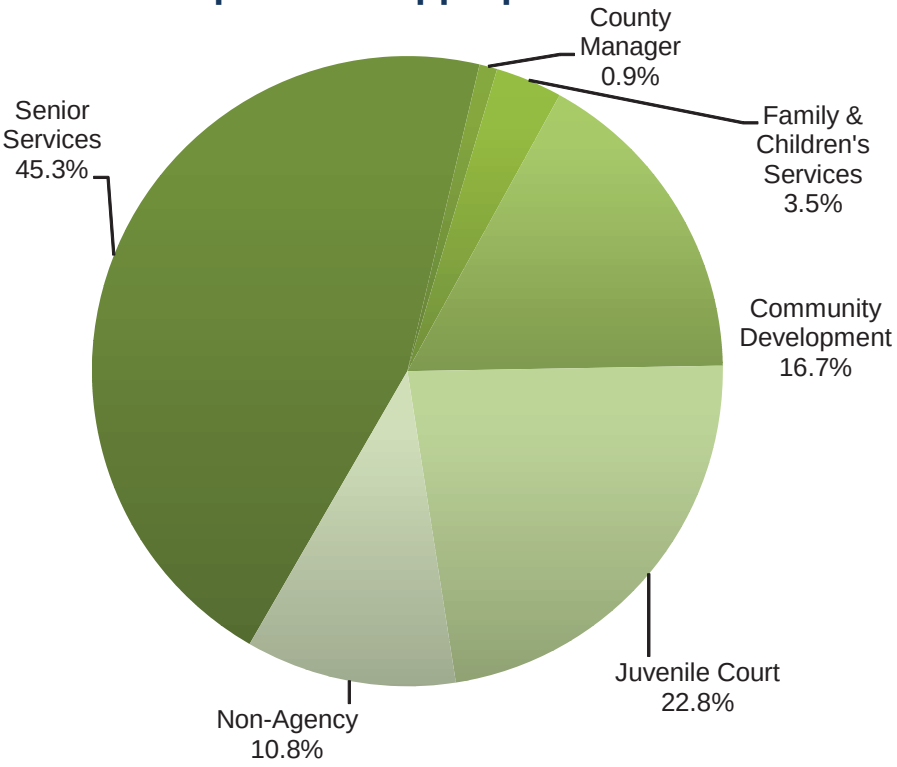
ALL PEOPLE ARE SELF SUFFICIENT
PRIORITY AREA AT A GLANCE

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
APPROPRIATED FUNDS			
General Fund			
Senior Services	18,723,412	20,056,809	22,831,650
County Manager	433,539	380,881	460,750
Family & Children's Services	1,318,565	1,506,125	1,723,353
Community Development	6,289,454	8,078,651	8,411,894
Juvenile Court	10,781,070	10,857,264	11,494,578
Non-Agency	4,638,637	4,766,506	5,431,645
TOTAL GENERAL FUND	**42,184,677**	**45,646,235**	**50,353,870**
Other Funds			
Community Development	25,000	—	—
TOTAL OTHER FUNDS	**25,000**	**0**	**0**
TOTAL USES-APPROPRIATED FUNDS	**42,209,677**	**45,646,235**	**50,353,870**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Senior Services	18,723,412	20,056,809	22,831,650
County Manager	433,539	380,881	460,750
Family & Children's Services	1,318,565	1,506,125	1,723,353
Community Development	6,314,454	8,078,651	8,411,894
Juvenile Court	10,781,070	10,857,264	11,494,578
Non-Agency	4,638,637	4,766,506	5,431,645
TOTAL USES-APPROPRIATED FUNDS	**42,209,677**	**45,646,235**	**50,353,870**

FY2018 All People are Self Sufficient by Fund Type



FY2018 All People are Self Sufficient by Department Appropriated Funds

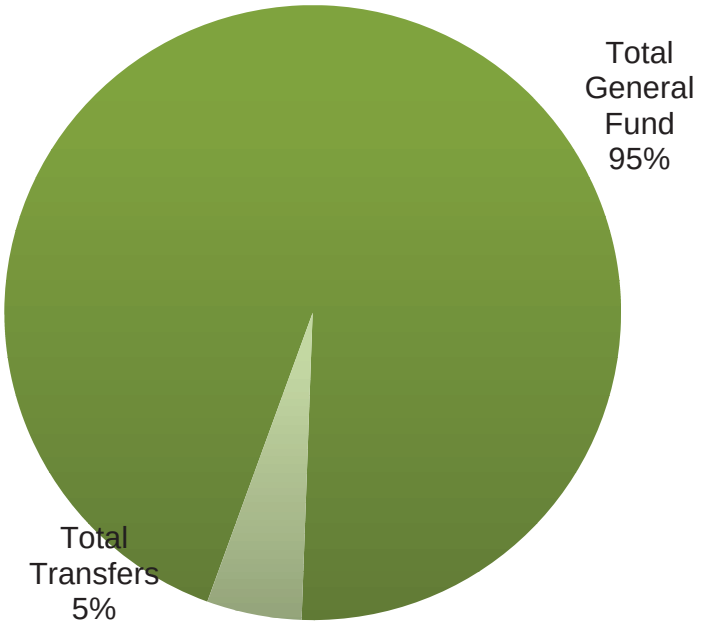


ALL PEOPLE ARE SELF SUFFICIENT

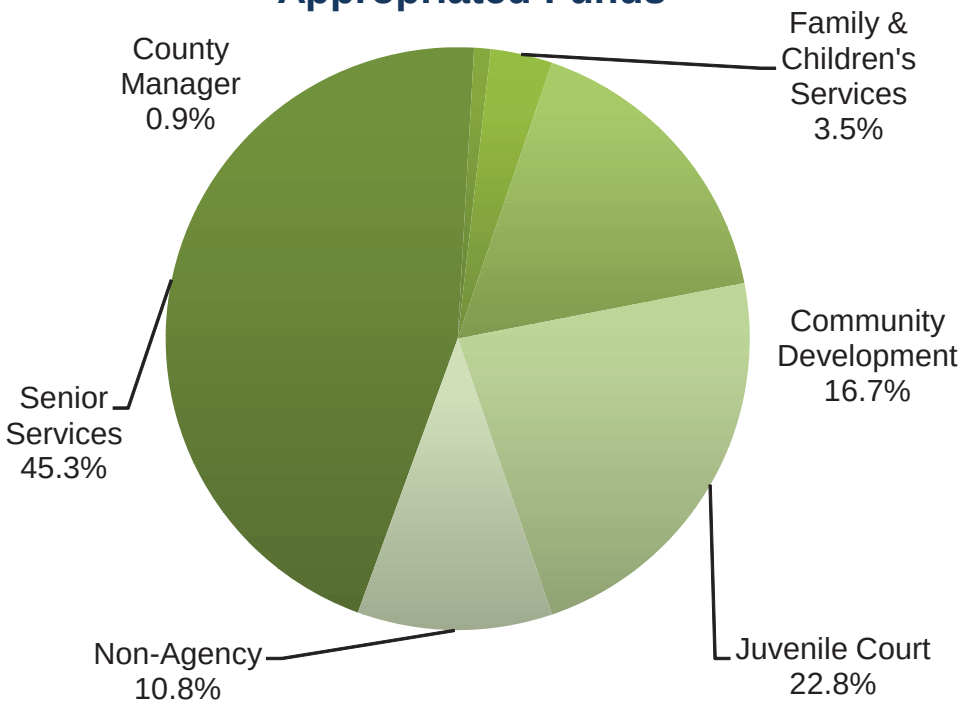
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
APPROPRIATED FUNDS			
General Fund			
Senior Services	18,517,556	19,823,278	22,667,239
County Manager	433,539	380,881	460,750
Family & Children's Services	1,318,565	1,506,125	1,723,353
Community Development	6,289,454	8,078,651	8,411,894
Juvenile Court	10,664,975	10,857,264	11,444,302
Non-Agency	2,656,797	3,091,793	3,137,471
TOTAL GENERAL FUND	**39,880,887**	**43,737,991**	**47,845,009**
Other Funds			
Community Development	25,000	—	—
TOTAL OTHER FUNDS	**25,000**	**0**	**0**
Transfers Out			
Senior Services	205,856	233,531	164,411
Juvenile Court	116,095	—	50,276
Non-Agency	1,981,840	1,674,713	2,294,174
TOTAL TRANSFERS	**2,303,791**	**1,908,244**	**2,508,861**
TOTAL USES-APPROPRIATED FUNDS	**42,209,677**	**45,646,235**	**50,353,870**
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Senior Services	18,723,412	20,056,809	22,831,650
County Manager	433,539	380,881	460,750
Family & Children's Services	1,318,565	1,506,125	1,723,353
Community Development	6,314,454	8,078,651	8,411,894
Juvenile Court	10,781,070	10,857,264	11,494,578
Non-Agency	4,638,637	4,766,506	5,431,645
TOTAL USES-APPROPRIATED FUNDS	**42,209,677**	**45,646,235**	**50,353,870**

FY2018 All People are Self Sufficient with Transfers In/Out by Department



FY2018 All People are Self Sufficient with Transfers In/Out by Department Appropriated Funds



ALL PEOPLE ARE SELF SUFFICIENT
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET
Senior Services	Percentage of individuals who report that modifications or repairs made to their home maintained or improved the safety of their environment	85%
Senior Services	Percentage of participants who report improvement in physical health as a result of the Health and Fitness Land program	93%
Senior Services	% of individuals served who indicate the ability to access and eat healthier foods as a result of the program	94%
Senior Services	% of caregivers who report having more time for daily and personal activities as a result of caregiver services	87%
Senior Services	Percentage of internal customers who report their level of satisfaction with customer service	80%

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Disability Affairs Programming & Compliance	433,539	380,881	460,750	21 %	3	3
Fund Total:	**433,539**	**380,881**	**460,750**	**21 %**	**3**	**3**
Department Total:	**433,539**	**380,881**	**460,750**	**21 %**	**3**	**3**

Budget Issues

The 2018 Budget reflects a 39% increase over the 2017 actual expenditures. This increase is due mainly to the transfer of animal control program to the department

Department: County Manager

Program: Disability Affairs Programming & Compliance (1181802100)

Program/Service Description

This program activity provides technical assistance, monitoring and ADA Compliance support to departments, staff and members of the public (as appropriate) to ensure the proper integration of ADA (reasonable accommodations, program access, effective communications and facility accessibility) considerations in County operations to order to ensure equal access for persons with disabilities to government programs, services, employment and facilities. Through the provision of consultation, research, program development, and other related services, this unit seeks to ensure 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 persons 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 the 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 the Department of Real Estate and Asset Management (DREAM), other County Departments as well as internal/external stakeholders to enhance accessibility of County physical structures that serve the public thru the conduct facility site assessments, barrier identification and remediation, as well as design and construction reviews in compliance with the 2010 ADA Standards for Accessible Design and other applicable codes for accessible design.

4. Effective Communications: Ensure provision of effective communication services designed to enhance the communication of information to, from and between persons with disabilities and County program providers. This activity consists of two (2) services: Alternate Formats (refers to the provision of information in Braille, large font print, audio cassettes, Closed Captioning, CART and computer disk.memory devices) and Auxilary Aids and Services (refers to Sign Language Interpreting Services that are conducted through nationally certified sign language interpreters for the hearing and speech impaired)

Mission

Department: County Manager

To ensure Fulton County's compliance with 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	125,898	81,653	167,070
PERSONNEL	307,641	299,228	293,680
Program Total:	**433,539**	**380,881**	**460,750**

Department: Department of Community Development

Fulton County's 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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Children & Youth Services	102,129	0	751,125	100 %	0	2
Community Development	1,046,102	1,103,133	1,150,616	4 %	11	9
Community Service Grants	4,630,725	6,320,080	5,926,171	-6 %	2	0
Grants & Community Partnership	535,498	655,438	583,982	-11 %	7	7
Fund Total:	**6,314,454**	**8,078,651**	**8,411,894**	**4 %**	**20**	**18**
Department Total:	**6,314,454**	**8,078,651**	**8,411,894**	**4 %**	**20**	**18**

Budget Issues

The Community Development's department 2018 budget reflects an increase of 4% over their 2017 budget actuals. This increase is the result of a net effect of an administrative reduction and a non-recurring program enhancement funding for Youth Crime Prevention and funding for "At Risk Youth" program.

Department: Department of Community Development

Program: Children & Youth Services (1211221100)

Program/Service Description

The Community Service Program - Children and Youth Services - The programs provides conferences to strengthen relationships with Fulton County Schools, Atlanta Public Schools, and the Community. Through the conferences students are provided information about the criminal justice system and learn alternative methods to keep them on track for graduation. In addition, the conferences focus on communication, knowing the law, causes and issues of conflict and finding solutions, education and information on careers, emerging technologies, and entrepreneurship. The Parent Confemce will focus on increasing education and knowledge on parenting skills to ensure parents help their children become a successful graduate.

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.

More residents know how to read and achieve a high school diploma on time.

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

Spending on this program ensures and strengthens partnships with Atlanta Public Schools, Fulton County Schools, Charter Schools, Community based organizations and community leaders. Past performance data has shown that the conferences have achieved a 94% satisfaction rate and the conferences have repeatly served above the targeted capacity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	14,513	0	572,943
PERSONNEL	87,616	0	178,182
Program Total:	**102,129**	**0**	**751,125**

Department: Department of Community Development

Program: Community Development (1212615100)

Program/Service Description

The Community Development Department administers the HOME, CDBG and NSP programs. Federal regulations have a 20% administrative cap for CDBG programs and 10% for HOME programs. Thus, the general fund pays for the majority of staffing cost to manage the day to day activities of 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 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	101,383	128,785	206,615
PERSONNEL	944,719	974,348	944,001
Program Total:	**1,046,102**	**1,103,133**	**1,150,616**

Department: Department of Community Development

Program: Community Service Grants (121CSG2100)

Program/Service Description

The CSP program is a newly developed program that replaced the F.R.E.S.H Grant and Human Services Grant Programs, and is now the County's principal avenue for funding social services programs pursuant to the County's Consolidated Plan.

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

Key Priority - Increase access to safety-net supports by identifying and communicating the complet set of support system 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.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	4,630,725	5,998,783	5,926,171
PERSONNEL	0	321,297	0
Program Total:	**4,630,725**	**6,320,080**	**5,926,171**

Department: Department of Community Development

Program: Grants & Community Partnership (1211211100)

Program/Service Description

Program 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.

Mission

The mission of the 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	16,165	20,762	28,369
PERSONNEL	519,333	634,676	555,613
Program Total:	**535,498**	**655,438**	**583,982**

Department: Department of Senior Services

Senior 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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Administration	2,721,746	2,137,862	2,870,274	34 %	17	16
Adult Day Care	248	0	0	0 %	0	0
Adult Day Care-Benson	298,625	299,592	321,671	7 %	4	4
Adult Day Care-Bowden	495,074	543,681	468,458	-14 %	7	7
Adult Day Care-Darnell	339,735	370,202	258,629	-30 %	4	4
Adult Day Care-Mills	421,182	459,665	387,636	-16 %	4	4
Case Management	946,151	1,198,493	1,363,682	14 %	1	1
Congregate Meals/Senior Center	839,383	1,516,428	1,500,491	-1 %	0	0
Department of Senior Services - Adult Day Health	846,576	0	313,200	100 %	0	0
Home Delivered Meals	867,430	1,207,332	1,466,983	22 %	0	0
Home Repair	479,329	686,530	900,000	31 %	0	0
Indigent Burial	456,813	416,529	545,757	31 %	1	1
Information and Assistance	9,007	8,346	14,093	69 %	0	0
In-Home Services	1,409,389	1,522,861	1,385,087	-9 %	0	0
Jefferson Place Assessment Center	1,353	0	0	0 %	0	0
Kinship Care	32,517	0	0	0 %	0	0
Research and Information	2,741	0	0	0 %	0	0
Senior Transportation	3,953,577	5,217,582	5,659,355	8 %	0	0
Sr. Multipurpose Ctr-Benson	970,664	1,032,525	1,227,364	19 %	11	12
Sr. Multipurpose Ctr-Bowden	1,093,154	996,880	1,269,560	27 %	10	12
Sr. Multipurpose Ctr-Darnell	1,183,153	1,151,757	1,414,840	23 %	10	12
Sr. Multipurpose Ctr-Mills	1,069,894	1,055,952	1,282,291	21 %	9	12
Volunteer Services	285,671	234,592	182,279	-22 %	0	0
Fund Total:	**18,723,412**	**20,056,809**	**22,831,650**	**14 %**	**78**	**85**
Department Total:	**18,723,412**	**20,056,809**	**22,831,650**	**14 %**	**78**	**85**

Budget Issues

The Senior Services department's 2018 budget reflects an increase of 14% over their 2017 budget actuals. The increase was due to additional funding approved for several Senior Services program contracts, to provide for

Department: Department of Senior Services

Program: Administration (1831830100)

Program/Service Description

The Administration Division of this agency is responsible for the oversight of all financial, human resources, information technology, and facility matters for the Senior Services Department. In addition the Administration Division supports the Divisions throughout the Department with research, feasibility studies, program evaluation, grant development, management, and strategic planning.

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

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

Self-Sufficient - Fewer residents live in poverty (more residents are economically self-sufficient)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,061,217	723,321	1,377,912
PERSONNEL	1,660,529	1,414,541	1,492,362
Program Total:	**2,721,746**	**2,137,862**	**2,870,274**

Department: Department of Senior Services

Program: Adult Day Care (1831834100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	248	0	0
Program Total:	**248**	**0**	**0**

Department: Department of Senior Services

Program: Adult Day Care-Benson (183183O100)

Program/Service Description

The Adult Day program provides therapeutic and social services to senior 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 Alzheimers disease and dementia. Participants receive meals, transportation, health monitoring and activities in a safe supervised setting.

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

Key Priority - Self-Sufficient - Develop a sense of community and independence among seniors by providing an affordable, safe space to receive care.

Alignment - Self-Sufficient - More vulnerable residents maintain their independence.

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 provide a safe supervised environment that maintains or improves the cognitive and physical health of seniors with multiple chronic conditions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	91,079	78,759	16,279
PERSONNEL	207,546	220,833	305,392
Program Total:	**298,625**	**299,592**	**321,671**

Department: Department of Senior Services

Program: Adult Day Care-Bowden (183183P100)

Program/Service Description

The Adult Day program provides therapeutic and social services to senior 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 safe supervised setting.

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

Key Priority - Self-Sufficient - Develop a sense of community and independence among seniors by providing an affordable, safe space to receive care.

Alignment - Self-Sufficient - More vulnerable residents maintain their independence.

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 provide a safe supervised environment that maintains or improves the cognitive and physical health of seniors with multiple chronic conditions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	128,188	162,220	21,272
PERSONNEL	366,886	381,461	447,186
Program Total:	**495,074**	**543,681**	**468,458**

Department: Department of Senior Services

Program: Adult Day Care-Darnell (183183Q100)

Program/Service Description

The Adult Day program provides therapeutic and social services to senior 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 safe supervised setting.

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

Key Priority - Self-Sufficient - Develop a sense of community and independence among seniors by providing an affordable, safe space to receive care.

Alignment - Self-Sufficient - More vulnerable residents maintain their independence.

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 provide a safe supervised environment that maintains or improves the cognitive and physical health of seniors with multiple chronic conditions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	99,372	113,639	13,031
PERSONNEL	240,363	256,563	245,598
Program Total:	**339,735**	**370,202**	**258,629**

Department: Department of Senior Services

Program: Adult Day Care-Mills (183183R100)

Program/Service Description

The Adult Day program provides therapeutic and social services to senior 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 safe supervised setting.

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

Key Priority - Self-Sufficient - Develop a sense of community and independence among seniors by providing an affordable, safe space to receive care.

Alignment - Self-Sufficient - More vulnerable residents maintain their independence.

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 provide a safe supervised environment that maintains or improves the cognitive and physical health of seniors with multiple chronic conditions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	128,795	143,464	14,732
PERSONNEL	292,387	316,201	372,904
Program Total:	**421,182**	**459,665**	**387,636**

Department: Department of Senior Services

Program: Case Management (183183Y100)

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

Alignment - Self-Sufficient - More vulnerable residents maintain their independence.

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 promote self-sufficiency by identifying needs, developing a care plan to address needs and coordinating services that will meet the needs of seniors with one or more deficiencies in activities of daily living.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	857,862	1,097,786	1,260,838
PERSONNEL	88,289	100,707	102,844
Program Total:	**946,151**	**1,198,493**	**1,363,682**

Department: Department of Senior Services

Program: Congregate Meals/Senior Center (183183Z100)

Program/Service Description

The Congregate Meal/Neighborhood Senior Center program provides seniors with nutritious meals in a group setting at the neighborhood senior centers. The centers offer life enrichment classes and other activities that promote successful aging in a social setting.

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

Key Priority - Self-Sufficient - Develop a sense of community and independence among seniors and intellectually persons by providing an affordable, safe space to receive care.

Alignment - Self-Sufficient - More vulnerable residents maintain their independence.

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 meals, social and physical engagement activities, and volunteerism.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	793,780	1,482,584	1,466,783
PERSONNEL	45,603	33,844	33,708
Program Total:	**839,383**	**1,516,428**	**1,500,491**

Department: Department of Senior Services

Program: Department of Senior Services - Adult Day Health (18318DH100)

Program/Service Description

Program Description: The adult day health provide therapeutic and social services to seniors who may be at-risk of institutional care (nursing facility, emergency room and hospitalization). Adult day health 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 - 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

Self-Sufficient - More vulnerable residents maintain their independence

Mission

The mission of the Department of Senior Services (DSS) is to improve the quality of life for older adults through the development and coordination of programs and supportive services that encourage independence and enhances overall well-being for seniors, their caregivers and the community we serve.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	313,200
Program Total:	**0**	**0**	**313,200**

Department: Department of Senior Services

Program: Department of Senior Services - Adult Day Health (183CSG1100)

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

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	846,576	0	0
PERSONNEL	0	0	0
Program Total:	**846,576**	**0**	**0**

Department: Department of Senior Services

Program: Home Delivered Meals (18318HM100)

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 - Self-Sufficient - Provision of meals delivered to the homes of seniors that have difficulty preparing meals or acquiring food.

Alignment - Self-Sufficient - Fewer residents experience hunger.

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 meals and nutrition information.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	866,354	1,207,332	1,466,983
PERSONNEL	1,076	0	0
Program Total:	**867,430**	**1,207,332**	**1,466,983**

Department: Department of Senior Services

Program: Home Repair (18318HR100)

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 home.

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

Key Priority - Self-Sufficient - Residents have better access to affordable housing.

Alignment - Self-Sufficient - More vulnerable residents maintain their independence.

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 promote self-sufficiency through the provision of minor home repairs to create a safe living environment, allowing the resident to continue to live at home.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	478,970	686,530	900,000
PERSONNEL	359	0	0
Program Total:	**479,329**	**686,530**	**900,000**

Department: Department of Senior Services

Program: Indigent Burial (1831838100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	360,155	323,930	452,975
PERSONNEL	96,658	92,599	92,782
Program Total:	**456,813**	**416,529**	**545,757**

Department: Department of Senior Services

Program: Information and Assistance (18318IA100)

Program/Service Description

Fulton County Department of Senior Services Information and Assistance referral program provides information to persons who contact the agency requesting resources. They are directed to appropriate programs, services, activities, events, and other community resources related to Seniors and their families in Fulton County.

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

Key Priority - Self-Sufficient - Increase access to safety-net supports by identifying and communicating support resources and services that promote aging in place.

Alignment - Self-Sufficient - More vulnerable residents maintain their independence.

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 connect seniors, caregivers, and others to resources and services that promotes their self-sufficiency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	9,007	8,346	14,093
PERSONNEL	0	0	0
Program Total:	**9,007**	**8,346**	**14,093**

Department: Department of Senior Services

Program: In-Home Services (18318IS100)

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 - Self-Sufficient - Maintaining a safe living environment to enable seniors to continue to live in their own home.

Alignment - Self-Sufficient - More vulnerable residents maintain their independence.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,408,313	1,522,861	1,385,087
PERSONNEL	1,076	0	0
Program Total:	**1,409,389**	**1,522,861**	**1,385,087**

Department: Department of Senior Services

Program: Jefferson Place Assessment Center (1831835100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	1,353	0	0
Program Total:	**1,353**	**0**	**0**

Department: Department of Senior Services

Program: Kinship Care (1831833100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	860	0	0
PERSONNEL	31,657	0	0
Program Total:	**32,517**	**0**	**0**

Department: Department of Senior Services

Program: Research and Information (183183N100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	2,741	0	0
Program Total:	**2,741**	**0**	**0**

Department: Department of Senior Services

Program: Senior Transportation (183183W100)

Program/Service Description

The Senior Transportation program provides seniors and developmentally disabled individuals a coordinated transportation system that offers access to the county's Neighborhood Senior Centers, Adult Day Centers, and the Fulton County Training Centers, non-emergency medical services, and shopping.

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

Key Priority - Self-Sufficient - More vulnerable residents maintain their independence.

Alignment - Self-Sufficient - More vulnerable residents maintain their independence.

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 promote self-sufficiency by providing access to community services that provide health, education, nutrition, physical fitness, and social benefits to the senior and developmentally disabled populations of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	3,950,687	5,217,582	5,659,355
PERSONNEL	2,890	0	0
Program Total:	**3,953,577**	**5,217,582**	**5,659,355**

Department: Department of Senior Services

Program: Sr. Multipurpose Ctr-Benson (183183S100)

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 - Self-Sufficient - Develop a sense of community and independence among seniors by providing an affordable, safe space to access meals, social and physical engagement activities, and volunteerism.

Alignment - Self-Sufficient - More vulnerable residents maintain their independence.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	322,833	317,617	374,572
PERSONNEL	647,831	714,908	852,792
Program Total:	**970,664**	**1,032,525**	**1,227,364**

Department: Department of Senior Services

Program: Sr. Multipurpose Ctr-Bowden (183183T100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	502,972	389,894	396,651
PERSONNEL	590,182	606,986	872,909
Program Total:	**1,093,154**	**996,880**	**1,269,560**

Department: Department of Senior Services

Program: Sr. Multipurpose Ctr-Darnell (183183U100)

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 - Self-Sufficient - Develop a sense of community and independence among seniors by providing an affordable, safe space to access meals, social and physical engagement activities, and volunteerism.

Alignment - Self-Sufficient - More vulnerable residents maintain their independence.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	513,516	450,980	460,242
PERSONNEL	669,637	700,777	954,598
Program Total:	**1,183,153**	**1,151,757**	**1,414,840**

Department: Department of Senior Services

Program: Sr. Multipurpose Ctr-Mills (183183V100)

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 - Self-Sufficient - Develop a sense of community and independence among seniors by providing an affordable, safe space to access meals, social and physical engagement activities, and volunteerism.

Alignment - Self-Sufficient - More vulnerable residents maintain their independence.

Objective or Objectives

* To provide nutritious meals.
* To provide civic engagement opportunities.
* To provide life enrichment and fitness activities that enhance the cognitive and physical health of the participants.
* 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	364,806	334,095	376,254
PERSONNEL	705,088	721,857	906,037
Program Total:	**1,069,894**	**1,055,952**	**1,282,291**

Department: Department of Senior Services

Program: Volunteer Services (183183X100)

Program/Service Description

Volunteer Services provide the opportunity for seniors to stay engaged through volunteerism. The Volunteer Services program identifies volunteer opportunities, recruits volunteers from programs and the community, trains volunteers, provides the volunteer with work assignments, tracks the volunteer hours, and provides recognition of the volunteers and their efforts

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

Key Priority - Self-Sufficient - More vulnerable residents maintain their independence.

Alignment - Self-Sufficient - More vulnerable residents maintain their independence.

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 promote the health and well-being of seniors and delay adverse health conditions through the provision volunteerism.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	284,595	234,592	182,279
PERSONNEL	1,076	0	0
Program Total:	**285,671**	**234,592**	**182,279**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Childcare Assistance	318,294	421,644	558,000	32 %	0	0
Eligibilitiy & Determination	248,434	234,773	382,821	63 %	0	0
Family Resource Center	14,691	14,798	18,218	23 %	0	0
Foster Care	411,481	513,072	238,258	-54 %	0	0
Indigent Burials	226,800	217,650	266,400	22 %	0	0
Interim/General Assistance	98,865	104,188	235,106	126 %	0	0
State Maint Bldgs	0	0	24,550	100 %	0	0
Fund Total:	**1,318,565**	**1,506,125**	**1,723,353**	**14 %**	**0**	**0**
Department Total:	**1,318,565**	**1,506,125**	**1,723,353**	**14 %**	**0**	**0**

Budget Issues

The Family and Children Services 2018 budget reflect an increase of 14% over their 2017 actuals. The increase is a net effect of the department's actual spending for FY17 and the budget reduction of building maintenance contract funding that was transferred to Real Estate & Asset Management department.

Department: DFACS

Program: Childcare Assistance (6206200100)

Program/Service Description

The State of Georgia's Childcare and Parent Services (CAPS) program assists Georgia families in paying 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. This assistance is available for clients who are working or are in an approved activity and need assistance with child care to continue working or remain in their approved activity. County funding for this program supplements the state program by providing child care assistance to clients who are awaiting approval for state funded assistance or who are in need, but not eligible for state funded assistance. This program also provides childcare for those children who have been abused or neglected or are at risk of being neglected or abused, who do not meet eligibility requirements for other state funded childcare programs.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	318,294	421,644	558,000
PERSONNEL	0	0	0
Program Total:	**318,294**	**421,644**	**558,000**

Department: DFACS

Program: Eligibilitiy & Determination (6206206100)

Program/Service Description

This program provides funding support for cash match positions and supplements to state salaries for Fulton County DFCS staff.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	248,434	234,773	382,821
PERSONNEL	0	0	0
Program Total:	**248,434**	**234,773**	**382,821**

Department: DFACS

Program: Family Resource Center (6206203100)

Program/Service Description

To provide funding for gasoline and maintenance costs associated with a county owned vehicle used by DFACS facilities staff to work between four Fulton County DFACS office locations.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	14,691	14,798	18,218
PERSONNEL	0	0	0
Program Total:	**14,691**	**14,798**	**18,218**

Department: DFACS

Program: Foster Care (6206207100)

Program/Service Description

This program provides funding support to supplement the state funded foster care program. Foster care provides temporary substitute homes for children whose families cannot provide a safe and nurturing home environment. County funds help supplement items of children in foster care such as clothing and incidentals outside of the state funding, services to children who are not legal United States citizens and medical care not covered by Medicaid. County funding is used to cash match funding for the Mentoring Enrichment Program for youth in foster care. County funds are utilized to support, recruit and retain foster homes for children who have significant behavioral needs. County funds are also used for staff and foster parent appreciation events.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	411,481	513,072	238,258
PERSONNEL	0	0	0
Program Total:	**411,481**	**513,072**	**238,258**

Department: DFACS

Program: Indigent Burials (6206208100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	226,800	217,650	266,400
PERSONNEL	0	0	0
Program Total:	**226,800**	**217,650**	**266,400**

Department: DFACS

Program: Interim/General Assistance (6206209100)

Program/Service Description

This program provides interim supplemental financial assistance to Fulton County residents, with a qualified illness, who are waiting for benefit determination from the Social Security Administration.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	98,865	104,188	235,106
PERSONNEL	0	0	0
Program Total:	**98,865**	**104,188**	**235,106**

Department: DFACS

Program: State Maint Bldgs (6206210100)

Program/Service Description

This program was used a "pass through" for the State to pay for the purchase costs of Fulton DFACS buildings. These costs have been fully paid. An amount is being budgeted to cover miscellaneous administrative costs.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	24,550
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**24,550**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Juvenile Court - Accountability Courts (Court and Family Ser	914,030	1,676,209	1,754,149	5 %	17	20
Juvenile Court - Administration	4,924,826	4,351,097	4,820,918	11 %	52	46
Juvenile Court - Probation	4,942,214	4,829,958	4,919,511	2 %	60	60
Fund Total:	**10,781,070**	**10,857,264**	**11,494,578**	**6 %**	**129**	**126**
Department Total:	**10,781,070**	**10,857,264**	**11,494,578**	**6 %**	**129**	**126**

Budget Issues

The 2018 General Fund Budget reflects a 6% increase over the 2017 actual expenditures. This increase is mainly due to salary savings and some operating savings in 2017.

Department: Juvenile Court

Program: Juvenile Court - Accountability Courts (Court and Family Ser (4054059100)

Program/Service Description

The Accountability Courts / Court and Family Services division is comprised of all divisions and units 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	793	1,464	3,100
PERSONNEL	913,237	1,674,745	1,751,049
Program Total:	**914,030**	**1,676,209**	**1,754,149**

Department: Juvenile Court

Program: Juvenile Court - Administration (4054051100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,241,841	1,051,739	1,213,479
PERSONNEL	3,682,985	3,299,358	3,607,439
Program Total:	**4,924,826**	**4,351,097**	**4,820,918**

Department: Juvenile Court

Program: Juvenile Court - Probation (4054052100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	92,187	103,139	42,487
PERSONNEL	4,850,027	4,726,819	4,877,024
Program Total:	**4,942,214**	**4,829,958**	**4,919,511**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
General Expenditures-Self	4,638,637	4,766,506	5,431,645	14 %	0	0
Fund Total:	**4,638,637**	**4,766,506**	**5,431,645**	**14 %**	**0**	**0**
Department Total:	**4,638,637**	**4,766,506**	**5,431,645**	**14 %**	**0**	**0**

Budget Issues

The 2018 Bond Fund budget reflect a 3% increase over the 2017 actual expenditures. This increase is primarily due to the issuance of the Phase I and Phase II Library bonds program.

The 2018 General Fund budget reflects a 17% increase over the 2017 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 2018 Risk Management Fund budget reflects a 291% increase over the 2017 actual expenditures. This increase is primarily due to potential litigation and risk exposures during FY2018.

The 2018 Fulton Industrial Fund budget reflects a 19% increase over the 2017 actual expenditures. This increase is primarily due to the incorporation of a new city in South Fulton and the FY2017 for eight months of services to the FIB corridor and this is full year (12 months) funding.

The 2018 Water & Sewer R & E Fund budget reflects a 36% increase over the 2017 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 2018 Water & Sewer Revenue Fund budget reflects a 1% increase over the 2017 actual expenditures.

Department: Non Agency

Program: General Expenditures-Self (999S20F100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	4,638,637	4,766,506	5,431,645
PERSONNEL	0	0	0
Program Total:	**4,638,637**	**4,766,506**	**5,431,645**

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 25% of the total appropriated budget or $247 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 pro-actively 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 workflow, reduce paperwork, and improve information visibility to key stakeholders.
- Monitor and report on the age and status of cases as well as the overall level of success at meeting agreed-upon performance standards.
- Explore opportunities to consolidate/integrate administrative processes and personnel across the multiple county court systems.

ALL PEOPLE ARE SAFE
PRIORITY AREA AT A GLANCE

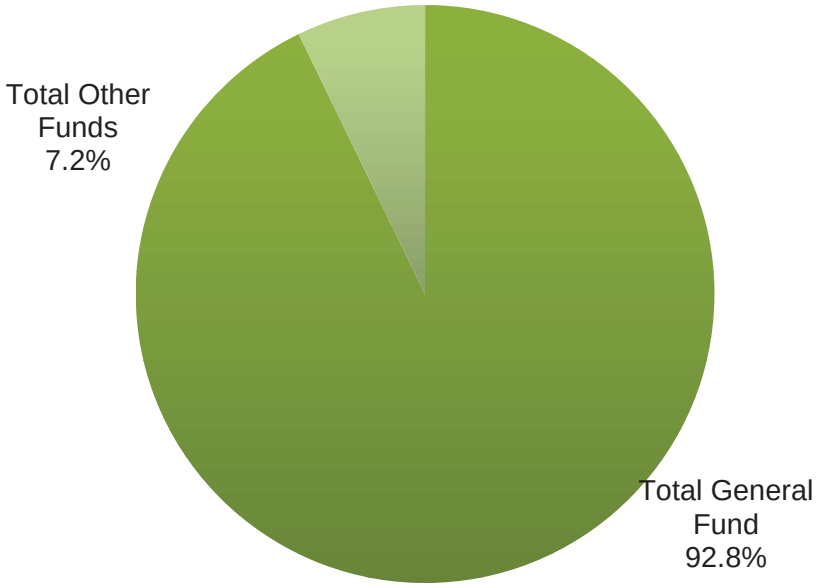
	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
APPROPRIATED FUNDS			
General Fund			
Behavioral Health	—	15,552	—
County Manager	2,699,215	2,671,691	2,748,638
County Marshal	5,939,279	5,860,823	6,089,345
District Attorney	19,989,131	21,101,478	22,435,297
Emergency Services	2,640,855	2,987,010	3,294,181
Juvenile Court	2,200,456	2,570,491	2,722,716
Magistrate Court	2,204,924	2,680,431	2,465,327
Medical Examiner	3,948,437	3,863,515	4,347,233
Non-Agency	63,354,175	80,920,765	85,280,747
Police	3,116,601	3,355,221	3,352,111
Probate Court	2,517,154	2,416,320	2,612,382
Public Defender	13,337,168	14,366,966	14,796,755
Sheriff	78,303,381	83,744,264	83,811,920
State Court-All Judges	4,261,003	4,232,328	4,510,613
State Court-General	8,565,211	8,849,037	9,506,002
State Court-Solicitor	6,584,857	6,864,424	8,643,011
Superior Court-All judges	7,230,438	7,241,849	7,390,528
Superior Court-Clerk	16,446,386	17,609,694	17,864,066
Superior Court-General	18,955,592	18,992,141	20,051,604
TOTAL GENERAL FUND	**262,294,262**	**290,343,999**	**301,922,476**
Other Funds			
District Attorney	806,221	653,795	1,143,940
Emergency Services	5,230,054	5,733,825	6,544,410
Fire	14,900,978	7,175,555	3,880,000
Juvenile Court	28,743	20,211	36,974
Police	15,540,115	7,059,556	3,408,585
Probate Court	3,207	7,508	41,953
Sheriff	843,641	2,387,469	1,756,477
State Court-All Judges	—	3,000,000	3,000,000
State Court-General	17,492	31,802	323,899
State Court-Solicitor	1,164,275	1,487,661	971,449
Superior Court-Clerk	27,726	24,262	684,193
Superior Court-General	78,597	133,294	1,612,833
TOTAL OTHER FUNDS	**38,641,051**	**27,714,936**	**23,404,713**
TOTAL USES-APPROPRIATED FUNDS	**300,935,313**	**318,058,936**	**325,327,189**
TOTAL APPROPRIATED			
Behavioral Health	—	15,552	—
County Manager	2,699,215	2,671,691	2,748,638
County Marshal	5,939,279	5,860,823	6,089,345
District Attorney	20,795,352	21,755,273	23,579,237
Emergency Services	7,870,909	8,720,835	9,838,591
Fire	14,900,978	7,175,555	3,880,000
Juvenile Court	2,229,200	2,590,702	2,759,690
Magistrate Court	2,204,924	2,680,431	2,465,327
Medical Examiner	3,948,437	3,863,515	4,347,233

ALL PEOPLE ARE SAFE

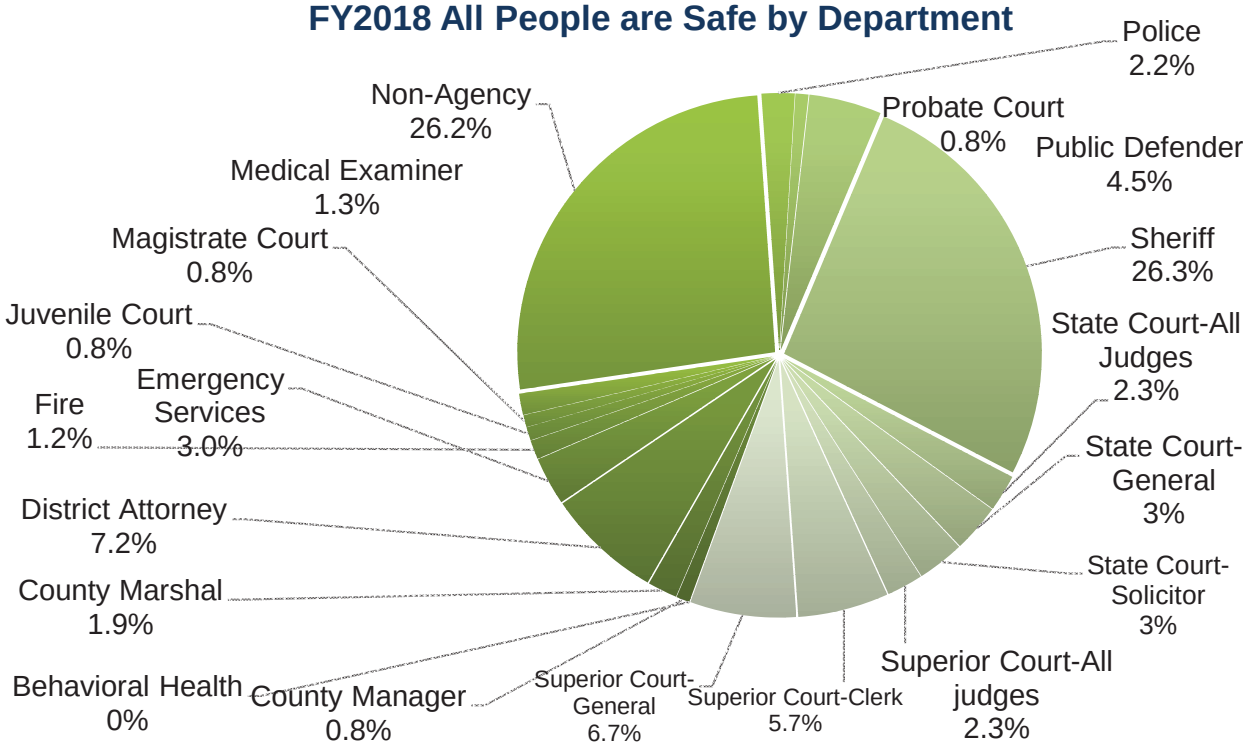
PRIORITY AREA AT A GLANCE *(continued)*

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
Non-Agency	63,354,175	80,920,765	85,280,747
Police	18,656,716	10,414,776	6,760,696
Probate Court	2,520,361	2,423,828	2,654,335
Public Defender	13,337,168	14,366,966	14,796,755
Sheriff	79,147,022	86,131,733	85,568,397
State Court-All Judges	4,261,003	7,232,328	7,510,613
State Court-General	8,582,704	8,880,839	9,829,901
State Court-Solicitor	7,749,132	8,352,085	9,614,460
Superior Court-All judges	7,230,438	7,241,849	7,390,528
Superior Court-Clerk	16,474,112	17,633,956	18,548,259
Superior Court-General	19,034,189	19,125,434	21,664,437
TOTAL USES	**300,935,313**	**318,058,936**	**325,327,189**

2018 All People are Safe by Fund Type



FY2018 All People are Safe by Department



ALL PEOPLE ARE SAFE

PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
APPROPRIATED FUNDS			
General Fund			
Behavioral Health	—	15,552	—
County Manager	2,699,215	2,671,691	2,748,638
County Marshal	5,939,279	5,860,823	6,089,345
District Attorney	19,942,468	20,947,726	22,346,797
Emergency Services	2,556,805	2,987,010	3,294,181
Juvenile Court	2,200,456	2,570,491	2,722,716
Magistrate Court	2,204,924	2,491,131	2,465,327
Medical Examiner	3,948,437	3,863,515	4,347,233
Non-Agency	35,472,650	51,658,145	48,339,865
Police	3,116,601	3,167,221	3,352,111
Probate Court	2,517,154	2,416,320	2,612,382
Public Defender	13,337,168	14,253,797	14,796,755
Sheriff	77,770,381	83,244,264	83,811,920
State Court-All Judges	4,261,003	4,232,328	4,510,613
State Court-General	8,563,874	8,832,286	9,506,002
State Court-Solicitor	6,570,912	6,851,011	8,627,079
Superior Court-All judges	7,230,438	7,229,971	7,390,528
Superior Court-Clerk	16,209,788	17,397,242	17,842,622
Superior Court-General	18,784,747	18,798,886	20,039,785
TOTAL GENERAL FUND	**233,326,299**	**259,489,410**	**264,843,899**
Other Funds			
District Attorney	806,221	653,795	1,143,940
Emergency Services	5,070,621	5,574,391	6,294,977
Fire	14,214,978	7,175,555	3,630,000
Juvenile Court	28,743	20,211	36,974
Police	14,114,537	7,059,556	3,408,585
Probate Court	3,207	7,508	41,953
Sheriff	843,641	2,387,469	1,756,477
State Court-All Judges	—	3,000,000	3,000,000
State Court-General	17,492	31,802	323,899
State Court-Solicitor	1,164,275	1,487,661	971,449
Superior Court-Clerk	27,726	24,262	684,193

ALL PEOPLE ARE SAFE

PRIORITY AREA AT A GLANCE

WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
Superior Court-General	78,597	133,294	1,612,833
TOTAL OTHER FUNDS	**36,370,039**	**27,555,503**	**22,905,280**
Transfers Out			
District Attorney	46,663	153,752	88,500
Emergency Services	243,483	159,433	249,433
Fire	686,000	—	250,000
Magistrate Court	—	189,300	—
Non-Agency	27,881,525	29,262,620	36,940,882
Police	1,425,578	188,000	—
Public Defender	—	113,169	—
Sheriff	533,000	500,000	—
State Court-General	1,337	16,751	—
State Court-Solicitor	13,945	13,413	15,932
Superior Court-All judges	—	11,878	—
Superior Court-Clerk	236,598	212,452	21,444
Superior Court-General	170,845	193,255	11,819
TOTAL TRANSFER OUT	**31,238,975**	**31,014,023**	**37,578,010**
TOTAL USES-APPROPRIATED FUNDS	**300,935,313**	**318,058,936**	**325,327,189**
TOTAL APPROPRIATED			
Behavioral Health	—	15,552	—
County Manager	2,699,215	2,671,691	2,748,638
County Marshal	5,939,279	5,860,823	6,089,345
District Attorney	20,795,352	21,755,273	23,579,237
Emergency Services	7,870,909	8,720,835	9,838,591
Juvenile Court	2,229,200	2,590,702	2,759,690
Magistrate Court	2,204,924	2,680,431	2,465,327
Medical Examiner	3,948,437	3,863,515	4,347,233
Non-Agency	63,354,175	80,920,765	85,280,747
Probate Court	2,520,361	2,423,828	2,654,335
Public Defender	13,337,168	14,366,966	14,796,755
Sheriff	79,147,022	86,131,733	85,568,397
State Court-All Judges	4,261,003	7,232,328	7,510,613
State Court-General	8,582,704	8,880,839	9,829,901
State Court-Solicitor	7,749,132	8,352,085	9,614,460
Superior Court-All judges	7,230,438	7,241,849	7,390,528

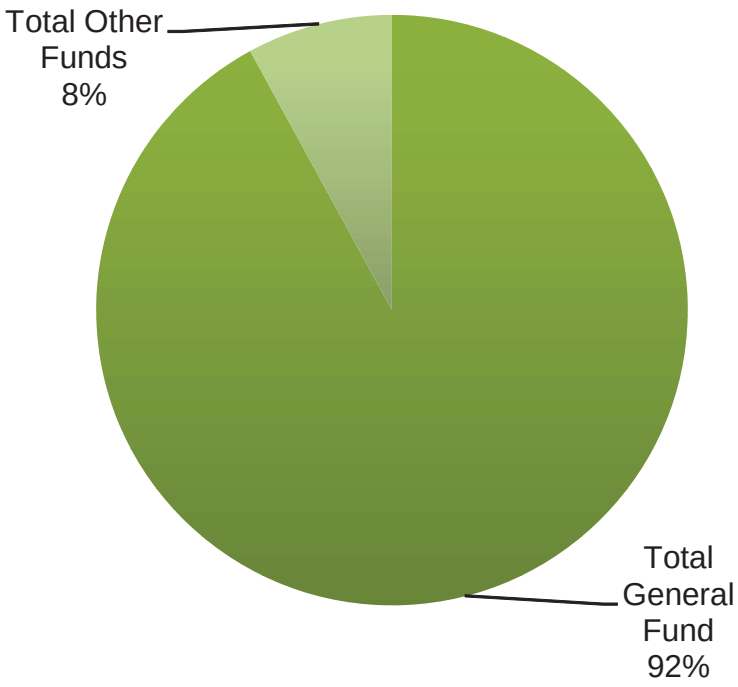
ALL PEOPLE ARE SAFE

PRIORITY AREA AT A GLANCE

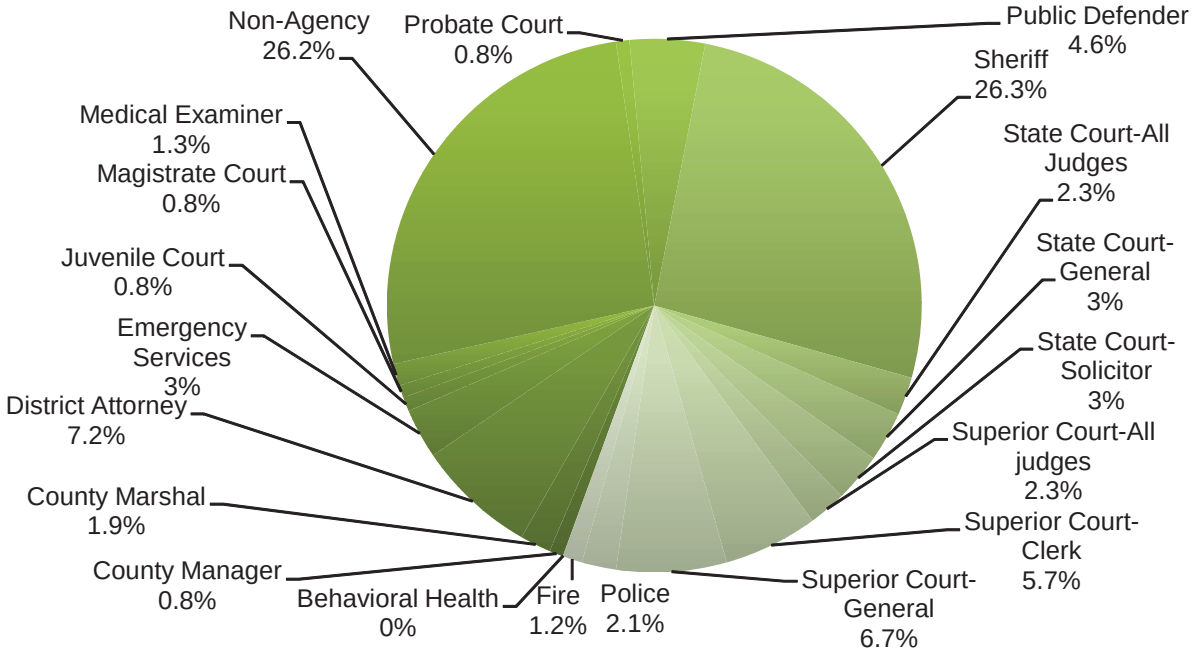
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
Superior Court-Clerk	16,474,112	17,633,956	18,548,259
Superior Court-General	19,034,189	19,125,434	21,664,437
Police	18,656,716	10,414,776	6,760,696
Fire	14,900,978	7,175,555	3,880,000
TOTAL USES	**300,935,313**	**318,058,936**	**325,327,189**

FY2018 All People are Safe with Transfers/In Out by Fund Type



FY2018 All People are Safe with Transfers/In Out by Department



ALL PEOPLE ARE SAFE
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET
AFCEMA	Percentage of customers will indicate their expectations were met when receiving service from the Department	75%
AFCEMA	Save rate (the number of animals adopted, transferred or returned the the owner as a percentage of the total number of animals taken in)	80%
AFCEMA	Percentage of essential/mandated local emergency management plans submitted to and approved by the Georgia Emergency Management Agency (GEMA).	100%
Child Attorney	Percentage of open cases that were closed	15%
Child Attorney	Number of open cases/clients.	880
Child Attorney	Percentage of cases closed for which the child achieved permanency within 2 years of case being opened.	90%
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	80%
Emergency 911	Percentage of service request that are closed within established time standards	90%
Emergency 911	Percentage of customers who indicate their expectations were met when receiving service from the Department	90%
Emergency 911	Percentage of time that operational radio support is available for public safety and non-public safety units	100%
Emergency 911	Percentage of 911 calls answered within 10 seconds	90%
Emergency 911	Percentage of Priority 1 incidents dispatched within 2 minutes	90%
Police	Average number of minutes to respond to dispatched calls	18.3
Police	Average number of minutes to respond to dispatched priority 1 calls	9
Police	This KPI tracks the number of complaints by citizens against police officers. It is the hope of the department that the use of body and dashboards beginning in 2018 will reduce the number of complaints.	14
Police	Percentage of crimes solved or cleared within 1 year	11%
Police	Percentage of report requests completed within 72 hours	90%

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Behavioral Health_JSTR	0	15,552	0	-100 %	1	0
Fund Total:	**0**	**15,552**	**0**	**-100 %**	**1**	**0**
Department Total:	**0**	**15,552**	**0**	**-100 %**	**1**	**0**

Budget Issues

The Behavioral Health 2018 budget reflects an increase of 24% over their 2017 budget actuals. The increase is due to the department's reorganization and the outsourcing of some the behavioral health service for FY2018 in addition approved non-recurring funding for the Treatment Diversion Court program for behavioral health related cases.

Department: Behavioral Health

Program: Behavioral Health_JSTR (755JSTR100)

Program/Service Description

Justice Reinvestment Felony Backlog projects is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County Justice system. Funding provided was to assist Magistrate Court with mental health cases.

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 is to 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	0	15,552	0
Program Total:	**0**	**15,552**	**0**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Administration Bureau	6,570,695	6,439,950	6,262,332	-3 %	74	71
Clerk of Superior Court_JSTR	0	1,267,598	1,156,612	-9 %	23	19
Courts Division	7,329,624	7,468,688	7,839,737	5 %	110	110
Magistrate Court	2,546,067	2,433,458	2,605,385	7 %	37	37
Fund Total:	**16,446,386**	**17,609,694**	**17,864,066**	**1 %**	**244**	**237**

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
COSCMC- Law Library	27,726	24,262	684,193	2720 %	0	0
Fund Total:	**27,726**	**24,262**	**684,193**	**2720 %**	**0**	**0**
Department Total:	**16,474,112**	**17,633,956**	**18,548,259**	**5 %**	**244**	**237**

Budget Issues

The 2018 General Fund budget reflects a 3% increase over the 2017 actual expenditures.
The increase is primarily due to the increase health care cost and the continuation of Justice Reinvestment Funding; 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 (4704701100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,088,425	871,853	725,928
PERSONNEL	5,482,270	5,568,097	5,536,404
Program Total:	**6,570,695**	**6,439,950**	**6,262,332**

Department: Clerk of Superior Court

Program: Clerk of Superior Court_JSTR (470JSTR100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	326,931	0
PERSONNEL	0	940,667	1,156,612
Program Total:	**0**	**1,267,598**	**1,156,612**

Department: Clerk of Superior Court

Program: Courts Division (4704703100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	355,300	277,379	334,663
PERSONNEL	6,974,324	7,191,309	7,505,074
Program Total:	**7,329,624**	**7,468,688**	**7,839,737**

Department: Clerk of Superior Court

Program: Magistrate Court (4704221100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	133,933	146,312	165,569
PERSONNEL	2,412,134	2,287,146	2,439,816
Program Total:	**2,546,067**	**2,433,458**	**2,605,385**

Department: Clerk of Superior Court

Program: COSCMC- 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

N/A

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	27,726	24,262	684,193
PERSONNEL	0	0	0
Program Total:	**27,726**	**24,262**	**684,193**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Child Attorney	2,544,492	2,526,325	2,602,608	3 %	25	25
Emergency Management	154,723	145,366	146,030	0 %	1	1
Fund Total:	**2,699,215**	**2,671,691**	**2,748,638**	**3 %**	**26**	**26**
Department Total:	**2,699,215**	**2,671,691**	**2,748,638**	**3 %**	**26**	**26**

Budget Issues

The 2018 Budget reflects a 39% increase over the 2017 actual expenditures. This increase is due mainly to the transfer of animal control program to the department

Department: County Manager

Program: Child Attorney (1184902100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	105,890	100,319	129,894
PERSONNEL	2,438,602	2,426,006	2,472,714
Program Total:	**2,544,492**	**2,526,325**	**2,602,608**

Department: County Manager

Program: Emergency Management (1181805100)

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)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	2,150	2,150	2,150
PERSONNEL	152,573	143,216	143,880
Program Total:	**154,723**	**145,366**	**146,030**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Court Security DUI Court Support	995,340	860,222	943,749	10 %	11	11
Criminal Warrants-GCIC	962,811	1,052,994	1,027,694	-2 %	15	14
Field Operations	2,889,303	2,990,585	3,131,757	5 %	37	37
Headquarters	1,091,825	957,022	986,145	3 %	9	9
Fund Total:	**5,939,279**	**5,860,823**	**6,089,345**	**4 %**	**72**	**71**
Department Total:	**5,939,279**	**5,860,823**	**6,089,345**	**4 %**	**72**	**71**

Budget Issues

The 2018 the General Fund reflect a 4% increase over the 2017 actual expenditures. This increase is primarily due to salary changes made to the new County pay plan; which affects "All People Are Safe".

Department: County Marshal

Program: Court Security DUI Court Support (4194191100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	90,830	80,905	143,049
PERSONNEL	904,510	779,317	800,700
Program Total:	**995,340**	**860,222**	**943,749**

Department: County Marshal

Program: Criminal Warrants-GCIC (4194192100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	98,081	85,670	99,599
PERSONNEL	864,730	967,324	928,095
Program Total:	**962,811**	**1,052,994**	**1,027,694**

Department: County Marshal

Program: Field Operations (4194202100)

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 2016, exceeded $1.1M and will probably meet or exceed this for 2017. 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	341,468	280,595	279,247
PERSONNEL	2,547,835	2,709,990	2,852,510
Program Total:	**2,889,303**	**2,990,585**	**3,131,757**

Department: County Marshal

Program: Headquarters (419P019100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	172,852	88,858	134,272
PERSONNEL	918,973	868,164	851,873
Program Total:	**1,091,825**	**957,022**	**986,145**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Federal Equitable Sharing	139,619	6,476	123,385	1805 %	0	0
Fund Total:	**139,619**	**6,476**	**123,385**	**1805 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
DA - Appeals	707,839	695,549	741,865	7 %	10	10
DA Juvenile	696,817	779,340	838,409	8 %	9	9
DA Trial	18,584,475	18,972,304	19,518,550	3 %	207	202
District Attorney_JSTR	0	654,285	1,336,473	104 %	11	11
Fund Total:	**19,989,131**	**21,101,478**	**22,435,297**	**6 %**	**237**	**232**

Fund: Restricted Assets

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Victim and Witness Fund	666,602	647,319	1,020,555	58 %	10	10
Fund Total:	**666,602**	**647,319**	**1,020,555**	**58 %**	**10**	**10**
Department Total:	**20,795,352**	**21,755,273**	**23,579,237**	**8 %**	**247**	**242**

Budget Issues

The District Attorney Attorney's 2018 budget reflects an increase of 6% over their 2017 actuals. The increase was due to the net effect of attrition and an increase in funding for the Justice Reinvestment Backlog Project for 2018.

Department: District Attorney

Program: Federal Equitable Sharing (4804803442)

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

Safety Those who violate community standards are held accountable

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	135,485	6,476	123,385
PERSONNEL	4,134	0	0
Program Total:	**139,619**	**6,476**	**123,385**

Department: District Attorney

Program: DA - Appeals (4804809100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	10,453	5,028	24,916
PERSONNEL	697,386	690,521	716,949
Program Total:	**707,839**	**695,549**	**741,865**

Department: District Attorney

Program: DA Juvenile (4804810100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,142	5,330	24,468
PERSONNEL	695,675	774,010	813,941
Program Total:	**696,817**	**779,340**	**838,409**

Department: District Attorney

Program: DA Trial (4804800100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	2,166,769	2,320,258	2,466,029
PERSONNEL	16,417,706	16,652,046	17,052,521
Program Total:	**18,584,475**	**18,972,304**	**19,518,550**

Department: District Attorney

Program: District Attorney_JSTR (480JSTR100)

Program/Service Description

Justice Reinvestment Felony Backlog projects 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	0	654,285	1,336,473
Program Total:	**0**	**654,285**	**1,336,473**

Department: District Attorney

Program: Victim and Witness Fund (480P011441)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	272,860
PERSONNEL	666,602	647,319	747,695
Program Total:	**666,602**	**647,319**	**1,020,555**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Countywide Radio & Dispatch Services	2,640,855	2,987,010	3,294,181	10 %	13	14
Fund Total:	**2,640,855**	**2,987,010**	**3,294,181**	**10 %**	**13**	**14**

Fund: The Emergency Telephone System

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Administrative Services	4,623,068	4,260,268	1,280,579	-70 %	9	11
Operational Services	0	695,145	4,474,559	544 %	54	52
Technical Services	606,986	778,412	789,272	1 %	3	3
Fund Total:	**5,230,054**	**5,733,825**	**6,544,410**	**14 %**	**66**	**66**
Department Total:	**7,870,909**	**8,720,835**	**9,838,591**	**13 %**	**79**	**80**

Budget Issues

SAFE
E-911 has an increase of 10% in the 2018 General Fund over its 2017 actual expenditures mainly due to filling vacancies as well as additional funds for a vehicle.

The Communications Fund saw an increase in their 2018 budget of 14% over the 2017 actual expenditures. This was due to an increase in personnel costs related to living wage efforts and benefit rate changes. Additional pension obligations and EMA 911 system lease costs were offset by a reduction in the Technical Services Division of $330,000.

Department: Emergency Communications

Program: Countywide Radio & Dispatch Services (3333333100)

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, Solicitor 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	2,043,764	2,059,210	2,171,726
PERSONNEL	597,091	927,800	1,122,455
Program Total:	**2,640,855**	**2,987,010**	**3,294,181**

Department: Emergency Communications

Program: Administrative Services (3333333340)

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, accounts 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 accounts 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	486,473	113,934	193,200
PERSONNEL	4,136,595	4,146,334	1,087,379
Program Total:	**4,623,068**	**4,260,268**	**1,280,579**

Department: Emergency Communications

Program: Operational Services (3333334340)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	174,281	422,398
PERSONNEL	0	520,864	4,052,161
Program Total:	**0**	**695,145**	**4,474,559**

Department: Emergency Communications

Program: Technical Services (3332204340)

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	**2016 Actual**	**2017 Actual**	**2018 Budget**
OPERATING	255,173	469,719	500,000
PERSONNEL	351,813	308,693	289,272
Program Total:	**606,986**	**778,412**	**789,272**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Airport Fire Operation	171,362	222,074	250,000	13 %	4	4
Fund Total:	**171,362**	**222,074**	**250,000**	**13 %**	**4**	**4**

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Fire Operations	14,729,616	0	0	0 %	0	0
Fulton Industrial Blvd. Corridor	0	6,953,481	3,630,000	-48 %	166	0
Fund Total:	**14,729,616**	**6,953,481**	**3,630,000**	**-48 %**	**166**	**0**
Department Total:	**14,900,978**	**7,175,555**	**3,880,000**	**-46 %**	**170**	**4**

Budget Issues

Airport Fund - The 2018 Budget reflects an increase of 13% above the 2017 expenditures. Due to the incorporation of the City of South Fulton, funding is for administrative positions and operating costs associated with maintaining and managing the airport.

The 2018 Fulton Industrial District Fund (formally South Fulton Sub-District Fund) budget reflects a 48% decrease below the 2017 actual expenditures. The fund was formally used to account for the South Fulton Special Services District. After the incorporation of the City of South Fulton on May 1, 2017, this fund became solely dedicated to operations of municipal type services in the Fulton Industrial District (FID).

Department: Fire

Program: Airport Fire Operation (3105602200)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	8,600	8,600	185,981
PERSONNEL	162,762	213,474	64,019
Program Total:	**171,362**	**222,074**	**250,000**

Department: Fire

Program: Fire Operations (3103101301)

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

Safety The County's public safety system response in a timely manner

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	2,103,049	0	0
PERSONNEL	12,626,567	0	0
Program Total:	**14,729,616**	**0**	**0**

Department: Fire

Program: Fulton Industrial Blvd. Corridor (310FIBC301)

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 in the Fulton Industrial District.

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

Improve the quality and speed of law enforcement, fire , and emergency response within Fulton Industrial District.

Objective or Objectives

Safety Residents feel safer in their community

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	458,272	2,645,817
PERSONNEL	0	6,495,209	984,183
Program Total:	**0**	**6,953,481**	**3,630,000**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Juvenile Court_JSTR	0	210,860	0	-100 %	4	0
Juvenile Court - Judicial	2,200,456	2,120,465	2,317,716	9 %	18	18
Juvenile Court_YCPP	0	239,166	405,000	69 %	3	6
Fund Total:	**2,200,456**	**2,570,491**	**2,722,716**	**6 %**	**25**	**24**

Fund: Restricted Assets

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Juvenile Court - Restricted Assets	28,349	20,211	33,478	66 %	0	0
Fund Total:	**28,349**	**20,211**	**33,478**	**66 %**	**0**	**0**

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Law Library - Juvenile	395	0	3,496	100 %	0	0
Fund Total:	**395**	**0**	**3,496**	**100 %**	**0**	**0**
Department Total:	**2,229,200**	**2,590,702**	**2,759,690**	**7 %**	**25**	**24**

Budget Issues

The 2018 General Fund Budget reflects a 6% increase over the 2017 actual expenditures. This increase is mainly due to salary savings and some operating savings in 2017.

Department: Juvenile Court

Program: Juvenile Court_JSTR (405JSTR100)

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

The goal/Objective is to 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	0	210,860	0
Program Total:	**0**	**210,860**	**0**

Department: Juvenile Court

Program: Juvenile Court - Judicial (4054058100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	33,794	34,111	49,066
PERSONNEL	2,166,662	2,086,354	2,268,650
Program Total:	**2,200,456**	**2,120,465**	**2,317,716**

Department: Juvenile Court

Program: Juvenile Court_YCPP (405YCPP100)

Program/Service Description

To reduce youth involved crimes in high risk communities.

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

N/A

Objective or Objectives

The goal/Objective is to reduce youth crime.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	0	239,166	405,000
Program Total:	**0**	**239,166**	**405,000**

Department: Juvenile Court

Program: Juvenile Court - Restricted Assets (4054052441)

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 Safe

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	28,349	20,211	33,478
PERSONNEL	0	0	0
Program Total:	**28,349**	**20,211**	**33,478**

Department: Juvenile Court

Program: Law Library - Juvenile (4054051433)

Program/Service Description

Purchases of legal materials for Juvenile Court.

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

N/A

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	395	0	3,496
PERSONNEL	0	0	0
Program Total:	**395**	**0**	**3,496**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Magistrate Court - General	90,866	0	0	0 %	0	0
Magistrate Court_JSTR	0	407,609	79,021	-81 %	2	1
Magistrate Court - Judges	2,114,058	2,272,822	2,386,306	5 %	10	9
Fund Total:	**2,204,924**	**2,680,431**	**2,465,327**	**-8 %**	**12**	**10**
Department Total:	**2,204,924**	**2,680,431**	**2,465,327**	**-8 %**	**12**	**10**

Budget Issues

The 2018 General Fund budget reflects an 8% decrease below the 2017 actual expenditures. This decrease is primarily due to the completion of the Justice Reinvestment Initiative for Civil Backlogs; which affects "All People Are Safe".

Department: Magistrate Court

Program: Magistrate Court - General (4224221100)

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	**2016 Actual**	**2017 Actual**	**2018 Budget**
OPERATING	90,866	0	0
PERSONNEL	0	0	0
Program Total:	**90,866**	**0**	**0**

Department: Magistrate Court

Program: Magistrate Court_JSTR (422JSTR100)

Program/Service Description

Justice Reinvestment Felony Backlog projects 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	219,646	0
PERSONNEL	0	187,963	79,021
Program Total:	**0**	**407,609**	**79,021**

Department: Magistrate Court

Program: Magistrate Court - Judges (4224205100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	267,057	230,415	265,723
PERSONNEL	1,847,001	2,042,407	2,120,583
Program Total:	**2,114,058**	**2,272,822**	**2,386,306**

Department: Medical Examiner

The Medical Examiner promotes public health, safety, and well-being of the citizens of Fulton County by conducting death investigations in accordance with the law and professional standards. The Medical Examiner also supports the Justice System and public by determining the cause and manner of death and clarifying the circumstances surrounding death. The Medical Examiner's guiding philosophy is that death investigation combines knowledge, experience, skill, and technology, performed with intellectual honesty in order to foster truth, justice, health, and safety. The Medical Examiner's purpose is to strive to safeguard personal liberty and public well-being.

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Death Investigations	3,948,437	3,863,515	4,347,233	13 %	37	38
Fund Total:	**3,948,437**	**3,863,515**	**4,347,233**	**13 %**	**37**	**38**
Department Total:	**3,948,437**	**3,863,515**	**4,347,233**	**13 %**	**37**	**38**

Budget Issues

The Medical Examiner 2018 budget reflects an increase of 13% over their 2017 budget actuals. This is due to additional funding for salaries primarily associated with the rise in health care costs.

Department: Medical Examiner

Program: Death Investigations (3403400100)

Program/Service Description

To conduct medical-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 compliance with those laws and standards. Duties include death scene investigation, the 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	634,926	610,986	561,056
PERSONNEL	3,313,511	3,252,529	3,786,177
Program Total:	**3,948,437**	**3,863,515**	**4,347,233**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
General Expenditure-Safe	63,354,175	80,920,765	85,280,747	5 %	0	0
Fund Total:	**63,354,175**	**80,920,765**	**85,280,747**	**5 %**	**0**	**0**
Department Total:	**63,354,175**	**80,920,765**	**85,280,747**	**5 %**	**0**	**0**

Budget Issues

The 2018 Bond Fund budget reflect a 3% increase over the 2017 actual expenditures. This increase is primarily due to the issuance of the Phase I and Phase II Library bonds program.

The 2018 General Fund budget reflects a 17% increase over the 2017 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 2018 Risk Management Fund budget reflects a 291% increase over the 2017 actual expenditures. This increase is primarily due to potential litigation and risk exposures during FY2018.

The 2018 Fulton Industrial Fund budget reflects a 19% increase over the 2017 actual expenditures. This increase is primarily due to the incorporation of a new city in South Fulton and the FY2017 for eight months of services to the FIB corridor and this is full year (12 months) funding.

The 2018 Water & Sewer R & E Fund budget reflects a 36% increase over the 2017 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 2018 Water & Sewer Revenue Fund budget reflects a 1% increase over the 2017 actual expenditures.

Department: Non Agency

Program: General Expenditure-Safe (999S20D100)

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

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	63,354,175	80,920,765	85,280,747
PERSONNEL	0	0	0
Program Total:	**63,354,175**	**80,920,765**	**85,280,747**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Federal Equitable Sharing	90,916	13,090	127,659	875 %	0	0
Fund Total:	**90,916**	**13,090**	**127,659**	**875 %**	**0**	**0**

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Criminal Investigations	1,804,449	0	0	0 %	0	0
Fulton Industrial Blvd Corridor	0	7,046,465	3,280,926	-53 %	156	30
Headquarters Operations & Logistics	1,724,437	0	0	0 %	0	0
Uniform Patrol	11,920,313	0	0	0 %	0	0
Fund Total:	**15,449,199**	**7,046,465**	**3,280,926**	**-53 %**	**156**	**30**

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Facility Security	1,783,802	1,800,909	1,812,279	1 %	14	14
Fulton County Public Safety Training Center	273,898	382,502	612,517	60 %	9	6
Reports and Permits	1,058,901	853,538	927,315	9 %	15	14
Youth Crime Prevention Program	0	318,272	0	-100 %	0	0
Fund Total:	**3,116,601**	**3,355,221**	**3,352,111**	**-0 %**	**38**	**34**
Department Total:	**18,656,716**	**10,414,776**	**6,760,696**	**-35 %**	**194**	**64**

Budget Issues

PEOPLE ARE HEALTHY:
The 2018 Fulton Industrial District Fund (formally South Fulton Sub-District Fund) budget reflects a 97% decrease below the 2017 actual expenditures. The fund was formally used to account for the South Fulton Special Services District. After the incorporation of the City of South Fulton on May 1, 2017, this fund became solely dedicated to

Department: Police

operations of municipal type services in the Fulton Industrial District (FID).

PEOPLE ARE SAFE:
The 2018 General Fund Budget reflects a decrease of less than 1% below the 2017 actual expenditures. This decrease is primarily due to personnel and operating savings in 2017, unfunding of 1 position for budget reduction and no budget allotment for the Youth Crime Prevention Program in 2018.

The 2018 Fulton Industrial District Fund (formally South Fulton Sub-District Fund) budget reflects a 53% decrease below the 2017 actual expenditures. The fund was formally used to account for the South Fulton Special Services District. After the incorporation of the City of South Fulton on May 1, 2017, this fund became solely dedicated to operations of municipal type services in the Fulton Industrial District (FID).

Department: Police

Program: Federal Equitable Sharing (3203213442)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	90,916	13,090	127,659
PERSONNEL	0	0	0
Program Total:	**90,916**	**13,090**	**127,659**

Department: Police

Program: Criminal Investigations (3203205301)

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

Safety Those who violate community standards are held accountable.

Mission

To provide efficient law enforcement investigation services to crime victims in an effort to improve case solvability and adjudication.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	271,999	0	0
PERSONNEL	1,532,450	0	0
Program Total:	**1,804,449**	**0**	**0**

Department: Police

Program: Fulton Industrial Blvd Corridor (320FIBC301)

Program/Service Description

Provides basic Police services in the Fulton Industrial District including patrol, criminal investigations, and crime prevention activities.

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

Improve the quality and speed of law enforcement within Fulton Industrial District.

Objective or Objectives

Safety Residents feel safer in their community

Mission

Provide 24/7 law enforcement response to Fulton Industrial District.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	1,025,103	446,030
PERSONNEL	0	6,021,362	2,834,896
Program Total:	**0**	**7,046,465**	**3,280,926**

Department: Police

Program: Headquarters Operations & Logistics (3203206301)

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 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

Safety Those who violate community standards are held accountable

Mission

To provide efficient law enforcement investigation services to crime victims in an effort to improve case solvability and adjudication.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	364,637	0	0
PERSONNEL	1,359,800	0	0
Program Total:	**1,724,437**	**0**	**0**

Department: Police

Program: Uniform Patrol (3203201301)

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 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

Safety Residents feel safer in their community

Mission

To provide efficient law enforcement investigation services to crime victims in an effort to improve case solvability and adjudication.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	3,481,582	0	0
PERSONNEL	8,438,731	0	0
Program Total:	**11,920,313**	**0**	**0**

Department: Police

Program: Facility Security (3205207100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	953,525	920,782	972,896
PERSONNEL	830,277	880,127	839,383
Program Total:	**1,783,802**	**1,800,909**	**1,812,279**

Department: Police

Program: Fulton County Public Safety Training Center (3203215100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	83,075	90,517	142,213
PERSONNEL	190,823	291,985	470,304
Program Total:	**273,898**	**382,502**	**612,517**

Department: Police

Program: Reports and Permits (3203202100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	73,401	58,876	217,361
PERSONNEL	985,500	794,662	709,954
Program Total:	**1,058,901**	**853,538**	**927,315**

Department: Police

Program: Youth Crime Prevention Program (320YCPP100)

Program/Service Description

The Youth Crime Prevention Program (YCPP) unit is dedicated to reduce activities that are associated with slider crimes and criminals. The multi-jurisdiction Slider Task Force will utlize the existing live network of offices, technology, and radio patch for a common channel, tag readers, finger print scanners and in cooperation with municipalites.

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

Safety Residents feel safer in their community.

Mission

To provide efficient law enforcement investigation services to crime victims in an effort to improve case solvability and adjudication.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	192,608	0
PERSONNEL	0	125,664	0
Program Total:	**0**	**318,272**	**0**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Probate Court Services	2,517,154	2,416,320	2,612,382	8 %	37	37
Fund Total:	**2,517,154**	**2,416,320**	**2,612,382**	**8 %**	**37**	**37**

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Law Library - Probate Court	3,207	7,508	41,953	459 %	0	0
Fund Total:	**3,207**	**7,508**	**41,953**	**459 %**	**0**	**0**
Department Total:	**2,520,361**	**2,423,828**	**2,654,335**	**10 %**	**37**	**37**

Budget Issues

The Probate Court 2018 budget reflects an increase of 8% over their 2017 actuals. This is due to the increase of living wages for employees and health care costs.

Department: Probate Court

Program: Probate Court Services (4104100100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	169,308	187,727	248,797
PERSONNEL	2,347,846	2,228,593	2,363,585
Program Total:	**2,517,154**	**2,416,320**	**2,612,382**

Department: Probate Court

Program: Law Library - Probate Court (4104100433)

Program/Service Description

Purchases of legal materials for Probate Court.

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

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

The mission is to provide legal resources for probate court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	3,207	7,508	41,953
PERSONNEL	0	0	0
Program Total:	**3,207**	**7,508**	**41,953**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Public Defender Appeals	508,292	435,322	528,370	21 %	4	4
Public Defender_JSTR	0	790,817	741,954	-6 %	7	7
Public Defender - Juvenile Court Delinquency	696,867	645,207	723,368	12 %	7	7
Public Defender-Juvenile Dependency	950,351	969,531	1,069,024	10 %	10	10
Public Defender -Superior Court	11,181,658	11,526,089	11,734,039	2 %	114	114
Fund Total:	**13,337,168**	**14,366,966**	**14,796,755**	**3 %**	**142**	**142**
Department Total:	**13,337,168**	**14,366,966**	**14,796,755**	**3 %**	**142**	**142**

Budget Issues

The Public Defender 2018 budget reflects an increase of 3% over the 2017 actuals. This is due to positions that were funded through the Justice Reinvestment Initiative for the reduction of the jail population.

Department: Public Defender

Program: Public Defender Appeals (4904905100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	7,972	0	31,750
PERSONNEL	500,320	435,322	496,620
Program Total:	**508,292**	**435,322**	**528,370**

Department: Public Defender

Program: Public Defender_JSTR (490JSTR100)

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 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	238,257	100,000
PERSONNEL	0	552,560	641,954
Program Total:	**0**	**790,817**	**741,954**

Department: Public Defender

Program: Public Defender - Juvenile Court Delinquency (4904906100)

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 and bonds set and/or reduced.

To place juveniles in facilities that 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	20,916	3,377	40,850
PERSONNEL	675,951	641,830	682,518
Program Total:	**696,867**	**645,207**	**723,368**

Department: Public Defender

Program: Public Defender-Juvenile Dependency (4904904100)

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 that 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	9,426	0	56,004
PERSONNEL	940,925	969,531	1,013,020
Program Total:	**950,351**	**969,531**	**1,069,024**

Department: Public Defender

Program: Public Defender -Superior Court (4904900100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,460,752	1,429,039	1,411,536
PERSONNEL	9,720,906	10,097,050	10,322,503
Program Total:	**11,181,658**	**11,526,089**	**11,734,039**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Constitutional Officers	0	1,500,000	1,500,000	0 %	0	0
Fund Total:	**0**	**1,500,000**	**1,500,000**	**0 %**	**0**	**0**

Fund: Federal Equitable Sharing

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Federal Equitable Sharing	68,948	29,123	86,370	197 %	0	0
Fund Total:	**68,948**	**29,123**	**86,370**	**197 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Court Services	9,150,839	10,093,104	10,114,163	0 %	132	124
Jail Detention Officer	21,915,315	23,458,279	23,871,021	2 %	366	359
Jail Operations	29,358,654	30,790,519	30,488,211	-1 %	353	353
Law Enforcement-Operations	6,502,334	7,462,640	7,172,139	-4 %	82	86
Law Enforcement-Transfer	1,748,512	1,323,210	1,251,137	-5 %	12	11
Sheriff Administration	5,155,536	5,566,419	6,035,780	8 %	60	68
Sheriff Administration - Executive	2,077,728	1,932,895	2,039,419	6 %	20	20
Sheriff Administration-Training	656,099	734,901	801,736	9 %	8	8
Sheriff Administration-Warehouse /Fleet	1,738,364	2,119,025	2,038,314	-4 %	11	11
Sheriff_JSTR	0	263,272	0	-100 %	3	0
Fund Total:	**78,303,381**	**83,744,264**	**83,811,920**	**0 %**	**1,047**	**1,040**

Department: Sheriff

Fund: Sheriff'S Sale Trust Fund

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Sheriff's Sale Fund	774,693	858,346	170,107	-80 %	0	0
Fund Total:	**774,693**	**858,346**	**170,107**	**-80 %**	**0**	**0**
Department Total:	**79,147,022**	**86,131,733**	**85,568,397**	**-1 %**	**1,047**	**1,040**

Budget Issues

There was no percentage change between the General 2018 budget and 2017 actual expenditures for the Sheriff Office; which affects "All People Are Safe".

Department: Sheriff

Program: Constitutional Officers (3303309459)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	1,500,000	1,500,000
PERSONNEL	0	0	0
Program Total:	**0**	**1,500,000**	**1,500,000**

Department: Sheriff

Program: Federal Equitable Sharing (3303300442)

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

Safety - Those who violate community standards are held accountable.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	68,948	29,123	86,370
PERSONNEL	0	0	0
Program Total:	**68,948**	**29,123**	**86,370**

Department: Sheriff

Program: Court Services (330P024100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	650,664	642,985	682,485
PERSONNEL	8,500,175	9,450,119	9,431,678
Program Total:	**9,150,839**	**10,093,104**	**10,114,163**

Department: Sheriff

Program: Jail Detention Officer (3303308100)

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

Securely house inmates committed to the Fulton County Jail.
Prepare Fulton County Jail Inmates to successfully re-enter the community.

Mission

Maintain a safe, secure and ethical jail for inmates and citizens.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	795,651	799,543	846,033
PERSONNEL	21,119,664	22,658,736	23,024,988
Program Total:	**21,915,315**	**23,458,279**	**23,871,021**

Department: Sheriff

Program: Jail Operations (3303302100)

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

Maintain a safe and secure facility for inmates and citizens.
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 and maintain jail cleanliness and provide inmate medical and food services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	4,630,734	4,871,108	4,645,830
PERSONNEL	24,727,920	25,919,411	25,842,381
Program Total:	**29,358,654**	**30,790,519**	**30,488,211**

Department: Sheriff

Program: Law Enforcement-Operations (3303305100)

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

Investigate crimes & respond to emergencies.
Register and monitor sex offenders.
Process and service of warrant papers.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	330,345	330,975	344,845
PERSONNEL	6,171,989	7,131,665	6,827,294
Program Total:	**6,502,334**	**7,462,640**	**7,172,139**

Department: Sheriff

Program: Law Enforcement-Transfer (3303303100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	198,062	195,678	210,200
PERSONNEL	1,550,450	1,127,532	1,040,937
Program Total:	**1,748,512**	**1,323,210**	**1,251,137**

Department: Sheriff

Program: Sheriff Administration (3303300100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	791,876	596,384	601,320
PERSONNEL	4,363,660	4,970,035	5,434,460
Program Total:	**5,155,536**	**5,566,419**	**6,035,780**

Department: Sheriff

Program: Sheriff Administration - Executive (3303304100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	111,890	110,174	124,972
PERSONNEL	1,965,838	1,822,721	1,914,447
Program Total:	**2,077,728**	**1,932,895**	**2,039,419**

Department: Sheriff

Program: Sheriff Administration-Training (330P027100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	127,735	147,495	152,246
PERSONNEL	528,364	587,406	649,490
Program Total:	**656,099**	**734,901**	**801,736**

Department: Sheriff

Program: Sheriff Administration-Warehouse/Fleet (330P015100)

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 uniforms, 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,072,837	1,166,264	1,257,915
PERSONNEL	665,527	952,761	780,399
Program Total:	**1,738,364**	**2,119,025**	**2,038,314**

Department: Sheriff

Program: Sheriff_JSTR (330JSTR100)

Program/Service Description

Justice Reinvestment Felony Backlog projects 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	100,000	0
PERSONNEL	0	163,272	0
Program Total:	**0**	**263,272**	**0**

Department: Sheriff

Program: Sheriff's Sale Fund (3303310421)

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

Safety - Those who violate community standards are held accountable.

Mission

Process tax FiFa in accordance with the State Law.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	774,693	858,346	170,107
PERSONNEL	0	0	0
Program Total:	**774,693**	**858,346**	**170,107**

Department: State Court-General

The State 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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
State Court	8,565,211	8,445,947	8,892,002	5 %	75	77
State Court_JSTR	0	403,090	614,000	52 %	2	2
Fund Total:	**8,565,211**	**8,849,037**	**9,506,002**	**7 %**	**77**	**79**

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
State Court - Law Library	17,493	31,802	323,899	918 %	0	0
Fund Total:	**17,493**	**31,802**	**323,899**	**918 %**	**0**	**0**
Department Total:	**8,582,704**	**8,880,839**	**9,829,901**	**11 %**	**77**	**79**

Budget Issues

The 2018 General Fund budget reflects a 7% increase over the 2017 actual expenditures. This increase is primarily due to the Justice reinvestment funding to support the DUI with its increasing number of new participants and treatment costs; which affects "All People Are Safe".

Department: State Court-General

Program: State Court (4204201100)

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 Description: The mission of the Fulton County State Court DUI Program is to enhance the public safety and reduce the recidivism of repeat drug and/or alcohol impaired driving offenders in Fulton County by providing meaningful accountability and treatment to participants. DUI Court is a 24 month post-conviction, judicially supervised treatment program for repeat offenders that provide enhanced supervision including individual and group treatment sessions. Fulton County's DUI Court has been operating for over a decade, and currently has 114 participants. Using a multi-disciplinary team approach, DUI Court partners with the Solicitor General, Marshal's, and Public Defenders to guarantee the success of its participants.

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 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 Court and Magistrate Court through efficient records management and financial administration.

Mission

The State 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	3,211,583	2,954,360	3,147,834
PERSONNEL	5,353,628	5,491,587	5,744,168
Program Total:	**8,565,211**	**8,445,947**	**8,892,002**

Department: State Court-General

Program: State Court_JSTR (420JSTR100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	244,785	456,729
PERSONNEL	0	158,305	157,271
Program Total:	**0**	**403,090**	**614,000**

Department: State Court-General

Program: State Court - Law Library (4204201433)

Program/Service Description

Purchases of legal materials for State Court.

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

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	17,493	31,802	323,899
PERSONNEL	0	0	0
Program Total:	**17,493**	**31,802**	**323,899**

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: Constitutional Officer

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Constitutional Officers	0	3,000,000	3,000,000	0 %	0	0
Fund Total:	**0**	**3,000,000**	**3,000,000**	**0 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
State Court Judges	4,261,003	4,232,328	4,510,613	7 %	30	30
Fund Total:	**4,261,003**	**4,232,328**	**4,510,613**	**7 %**	**30**	**30**
Department Total:	**4,261,003**	**7,232,328**	**7,510,613**	**4 %**	**30**	**30**

Budget Issues

The 2018 General Fund budget reflects a 7% increase over the 2017 actual expenditures.
This increase is primarily due to the increase health care cost; which affects "All People Are Safe".

Department: State Court Judges

Program: Constitutional Officers (4214290459)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	3,000,000	3,000,000
PERSONNEL	0	0	0
Program Total:	**0**	**3,000,000**	**3,000,000**

Department: State Court Judges

Program: State Court Judges (4214290100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	224,425	198,578	318,160
PERSONNEL	4,036,578	4,033,750	4,192,453
Program Total:	**4,261,003**	**4,232,328**	**4,510,613**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Investigations and Litigation	6,584,857	6,563,182	6,342,657	-3 %	83	82
Records Management	0	0	800,354	100 %	0	0
Solicitor_JSTR	0	301,242	1,500,000	398 %	0	19
Fund Total:	**6,584,857**	**6,864,424**	**8,643,011**	**26 %**	**83**	**101**

Fund: Restricted Assets

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Restricted Assets	1,164,275	1,487,661	971,449	-35 %	15	16
Fund Total:	**1,164,275**	**1,487,661**	**971,449**	**-35 %**	**15**	**16**
Department Total:	**7,749,132**	**8,352,085**	**9,614,460**	**15 %**	**98**	**117**

Budget Issues

The Solicitor General 2018 budget reflects an increase of 26% over the 2017 actuals. This is due to the $1.5 million (non-recurring) increase in the solicitor's budget that was funded through the Justice Reinvestment Initiative for staff augmentations within the Investigation and Litigation program to reduce heavy caseloads.

Department: State Court-Solicitor

Program: Investigations and Litigation (4004000100)

Program/Service Description

In accordance with the statutory mandates of O.C.G.A. 15-8-66 and the directives of O.C.G.A. 15-18-71 and O.C.G.A. 15-18-72, the Solicitor-General's Office represents the State's interest in all prosecutable misdemeanor criminal cases, traffic violations and county ordinance violations by reviewing, investigating and filing accusations and attending hearings in state court, appellate courts and all other courts where misdemeanor offenses are heard. FCSG is charged with the safe resolution of 30,000 traffic and criminal matters annually.

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

The mission of the Solicitor-General's Office is to deliver Smart, Fair and Restorative Justice by pursuing a holistic approach to the criminal justice system that emphasizes public safety, criminal justice reform, community education and the fair, efficient resolution of traffic and misdemeanor violations of Georgia statutes and ordinances; protect the rights of victims; employ innovative projects and initiatives through community-based programs; ensure that all persons involved in the criminal process are treated in a courteous and professional manner and that all cases are guided by the equitable administration of justice.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	346,243	425,285	362,964
PERSONNEL	6,238,614	6,137,897	5,979,693
Program Total:	**6,584,857**	**6,563,182**	**6,342,657**

Department: State Court-Solicitor

Program: Records Management (4004011100)

Program/Service Description

The Records Management Division provides case management for FCSG and mandates the delivery of accurate processing of cases received. The Division receives and conducts research on citations, arrest warrants, bonds and bindovers from 15 municipalities and over 30 arresting agencies. Because this division manages the intake and processing of every arrest related document, proper staffing, training and equipment are critical; understaffing results in unconscionable errors that lead to wrongful arrests, and civil liability.

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

The mission of the Records Management Division is to develop, implement, and manage a comprehensive, integrated Records and Information Management system designed to safeguard FCSG official records through the management, access, retention, storage, protection, and disposition of those assets.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	42,044
PERSONNEL	0	0	758,310
Program Total:	**0**	**0**	**800,354**

Department: State Court-Solicitor

Program: Solicitor_JSTR (400JSTR100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	16,465	5,235
PERSONNEL	0	284,777	1,494,765
Program Total:	**0**	**301,242**	**1,500,000**

Department: State Court-Solicitor

Program: Restricted Assets (400P011441)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	361,766	637,677	368,433
PERSONNEL	802,509	849,984	603,016
Program Total:	**1,164,275**	**1,487,661**	**971,449**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Business Court Fund	12,646	18,945	45,006	138 %	0	0
Fund Total:	**12,646**	**18,945**	**45,006**	**138 %**	**0**	**0**

Fund: D.A.T.E. Education Fund

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
D.A.T.E. Fund	65,162	114,066	1,488,097	1205 %	2	2
Fund Total:	**65,162**	**114,066**	**1,488,097**	**1205 %**	**2**	**2**

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Accountability Courts	2,782,748	2,664,994	2,955,367	11 %	38	38
Family Division	1,329,518	1,240,241	1,249,664	1 %	14	14
Jury Services	2,222,189	2,102,798	2,465,574	17 %	9	9
Law and Jail Libraries	446,935	449,310	521,140	16 %	5	4
Pretrial Services	3,583,139	3,465,932	3,691,441	7 %	58	55
Superior Court Administration	8,591,063	8,312,937	9,168,418	10 %	81	80
Superior Court General_JSTR	0	755,928	0	-100 %	0	0
Fund Total:	**18,955,592**	**18,992,140**	**20,051,604**	**6 %**	**205**	**200**

Fund: Indigent Defense Committee

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Indigent Defense Committee	0	0	20	100 %	0	0
Fund Total:	**0**	**0**	**20**	**100 %**	**0**	**0**

Department: Superior Court-General

Fund: Srf-Agency Funds

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Special Revenue Fund	789	283	8,208	2800 %	0	0
Fund Total:	**789**	**283**	**8,208**	**2800 %**	**0**	**0**

Fund: Superior Court Technology Exp Fund

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Superior Court Technology Fund	0	0	71,502	100 %	0	0
Fund Total:	**0**	**0**	**71,502**	**100 %**	**0**	**0**
Department Total:	**19,034,189**	**19,125,434**	**21,664,437**	**13 %**	**207**	**202**

Budget Issues

The 2018 General Fund budget reflects a 6% increase over the 2017 actual expenditures.
This increase is primarily due to the increase health care cost and funding for Rick's vs State cases; which affects "All People Are Safe".

Department: Superior Court-General

Program: Business Court Fund (4504507423)

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

Safety -Those who violate community standards are held accountable.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	12,646	18,945	45,006
PERSONNEL	0	0	0
Program Total:	**12,646**	**18,945**	**45,006**

Department: Superior Court-General

Program: D.A.T.E. Fund (4504509422)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	15,130	64,835	1,402,225
PERSONNEL	50,032	49,231	85,872
Program Total:	**65,162**	**114,066**	**1,488,097**

Department: Superior Court-General

Program: Accountability Courts (4504507100)

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 addresses 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	130,771	116,861	124,563
PERSONNEL	2,651,977	2,548,133	2,830,804
Program Total:	**2,782,748**	**2,664,994**	**2,955,367**

Department: Superior Court-General

Program: Family Division (4504506100)

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 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	373,334	255,998	281,948
PERSONNEL	956,184	984,243	967,716
Program Total:	**1,329,518**	**1,240,241**	**1,249,664**

Department: Superior Court-General

Program: Jury Services (4504503100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,634,211	1,590,767	1,872,858
PERSONNEL	587,978	512,031	592,716
Program Total:	**2,222,189**	**2,102,798**	**2,465,574**

Department: Superior Court-General

Program: Law and Jail Libraries (4504504100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	105,627	113,155	188,160
PERSONNEL	341,308	336,155	332,980
Program Total:	**446,935**	**449,310**	**521,140**

Department: Superior Court-General

Program: Pretrial Services (4504508100)

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 addresses 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	229,081	221,640	275,737
PERSONNEL	3,354,058	3,244,292	3,415,704
Program Total:	**3,583,139**	**3,465,932**	**3,691,441**

Department: Superior Court-General

Program: Superior Court Administration (4504501100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	2,650,513	2,240,617	2,616,740
PERSONNEL	5,940,550	6,072,320	6,551,678
Program Total:	**8,591,063**	**8,312,937**	**9,168,418**

Department: Superior Court-General

Program: Superior Court General_JSTR (450JSTR100)

Program/Service Description

Justice Reinvestment Felony Backlog projects 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	588,768	0
PERSONNEL	0	167,160	0
Program Total:	**0**	**755,928**	**0**

Department: Superior Court-General

Program: Indigent Defense Committee (4504501458)

Program/Service Description

To ensure that our criminal justice system is fair and equitable by improving public defense. As required by the United States Constitution, no person should face potential time in jail without first having the aid of a lawyer with the time, ability and resources to present an effective defense.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	20
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**20**

Department: Superior Court-General

Program: Special Revenue Fund (4504507453)

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 Safe.

Objective or Objectives

To institute short and long term financial planning and forecasting for the County.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	789	283	8,208
PERSONNEL	0	0	0
Program Total:	**789**	**283**	**8,208**

Department: Superior Court-General

Program: Superior Court Technology Fund (4504510429)

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	2016 Actual	2017 Actual	2018 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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Superior Court-Judges	7,230,438	7,241,849	7,390,528	2 %	80	80
Fund Total:	**7,230,438**	**7,241,849**	**7,390,528**	**2 %**	**80**	**80**
Department Total:	**7,230,438**	**7,241,849**	**7,390,528**	**2 %**	**80**	**80**

Budget Issues

The 2018 General Fund budget reflects a 2% increase over the 2017 actual expenditures.
This increase is primarily due to the increase health care cost; which affects "All People Are Safe".

Department: Superior Court Judges

Program: Superior Court-Judges (4514691100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	437,848	456,821	520,740
PERSONNEL	6,792,590	6,785,028	6,869,788
Program Total:	**7,230,438**	**7,241,849**	**7,390,528**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Behavioral Health_JSTR	0	15,552	0	-100 %	1	0
Fund Total:	**0**	**15,552**	**0**	**-100 %**	**1**	**0**
Department Total:	**0**	**15,552**	**0**	**-100 %**	**1**	**0**

Budget Issues

The Behavioral Health 2018 budget reflects an increase of 24% over their 2017 budget actuals. The increase is due to the department's reorganization and the outsourcing of some the behavioral health service for FY2018 in addition approved non-recurring funding for the Treatment Diversion Court program for behavioral health related cases.


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fulton County
1st in 3
ENGAGED PEOPLE

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 25% of the total appropriated budget or $247 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.
- Provide departments with greater 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

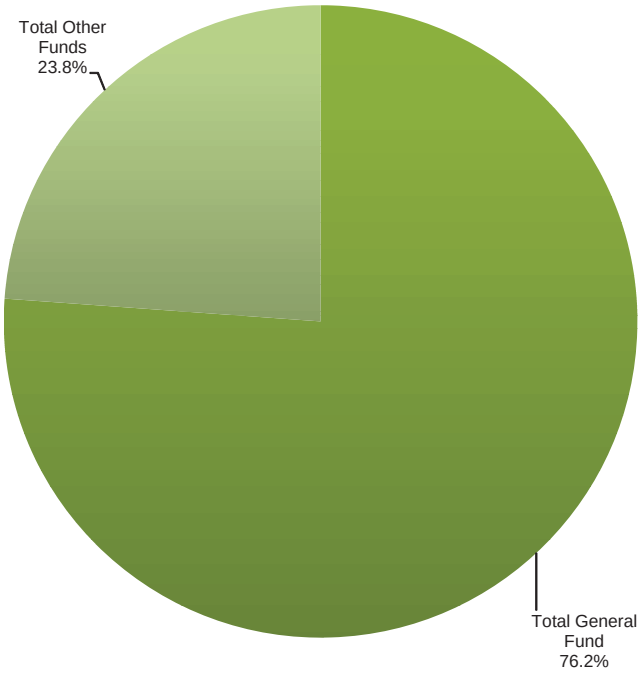
	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
APPROPRIATED FUNDS			
General Fund			
Commission Districts	3,138,590	2,942,439	3,458,713
County Attorney	3,100,333	3,350,172	3,565,134
County Comm Clerk	765,836	707,634	829,399
County Manager	2,611,316	3,265,509	3,746,043
External Affairs	2,547,962	2,444,411	2,579,914
Finance	7,044,528	6,542,926	7,000,951
Information Technology	19,325,162	20,123,282	27,091,236
Non-Agency	66,680,976	38,352,551	59,732,733
Office of the County Auditor	692,066	786,825	896,933
Human Resources	4,535,964	5,175,033	5,303,191
Purchasing	3,231,396	3,171,672	3,386,544
Real Estate and Asset Management	27,493,828	28,936,969	29,800,780
Regis & Elect	9,948,103	3,740,485	9,147,872
Superior Court-Clerk	990,405	1,012,189	1,263,419
Tax Assessor	13,874,466	13,784,211	15,128,109
Tax Commissioner	14,027,927	14,416,258	14,959,288
TOTAL GENERAL FUND	**180,008,858**	**148,752,564**	**187,890,259**
Other Funds			
Commission Districts	—	—	256,537
County Attorney	1,951,846	5,685,767	7,223,258
County Manager	—	—	7,459
External Affairs	413,836	365,357	540,820
Finance	1,500,623	1,271,714	1,286,615
Information Technology	84,279	31,380	—
Non-Agency	35,954,865	17,510,882	49,116,385
Human Resources	225,681	108,872	277,660
Public Works	—	—	134,901
Real Estate and Asset Management	186,225	14,620	—
TOTAL OTHER FUNDS	**40,317,355**	**24,988,590**	**58,843,635**
TOTAL USES-APPROPRIATED FUNDS	**220,326,213**	**173,741,154**	**246,733,894**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Commission Districts	3,138,590	2,942,439	3,715,250
County Attorney	5,052,179	9,035,939	10,788,392

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

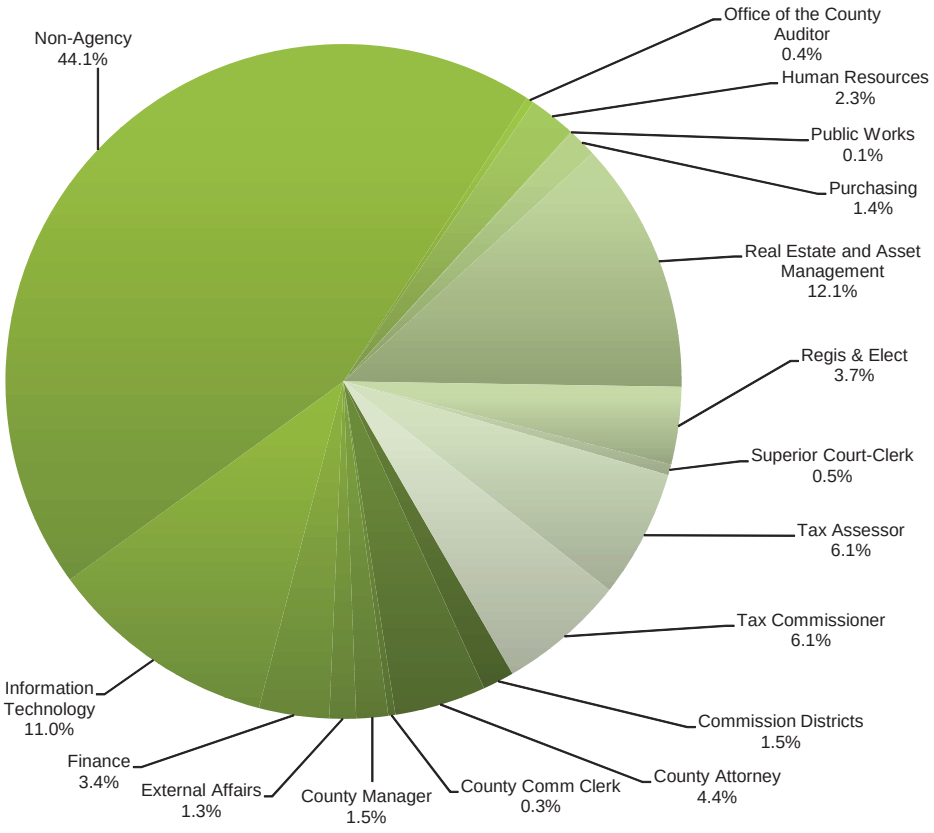
PRIORITY AREA AT A GLANCE *(continued)*

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
County Comm Clerk	765,836	707,634	829,399
County Manager	2,611,316	3,265,509	3,753,502
External Affairs	2,961,798	2,809,768	3,120,734
Finance	8,545,151	7,814,639	8,287,566
Information Technology	19,409,441	20,154,662	27,091,236
Non-Agency	102,635,841	55,863,433	108,849,118
Office of the County Auditor	692,066	786,825	896,933
Human Resources	4,761,645	5,283,905	5,580,851
Public Works	—	—	134,901
Purchasing	3,231,396	3,171,672	3,386,544
Real Estate and Asset Management	27,680,053	28,951,589	29,800,780
Regis & Elect	9,948,103	3,740,485	9,147,872
Superior Court-Clerk	990,405	1,012,189	1,263,419
Tax Assessor	13,874,466	13,784,211	15,128,109
Tax Commissioner	14,027,927	14,416,258	14,959,288
TOTAL ALL FUNDS	**220,326,213**	**173,741,154**	**246,733,894**

FY2018 All People Trust Government is Efficient, Effective, and Fiscally Sound by Fund Type Appropriated Funds



FY2018 People Trust Government is Efficient, Effective, and Fiscally Sound by Department - Appropiated Funds



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

PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
APPROPRIATED FUNDS			
General Fund			
Commission Districts	3,138,590	2,942,439	3,458,713
County Attorney	3,100,333	—	—
County Comm Clerk	759,086	707,634	829,399
County Manager	2,611,316	3,265,509	3,746,043
External Affairs	2,547,962	2,422,411	2,579,914
Finance	6,494,528	6,407,926	7,000,951
Information Technology	19,325,162	20,123,282	27,091,236
Non-Agency	38,047,106	25,262,392	58,969,828
Office of the County Auditor	692,066	786,825	896,933
Human Resources	4,535,964	5,175,033	5,303,191
Purchasing	3,231,396	3,171,672	3,386,544
Real Estate and Asset Management	27,493,828	28,936,969	29,800,780
Regis & Elect	9,948,103	3,740,485	9,147,872
Superior Court-Clerk	990,405	1,012,189	1,263,419
Tax Assessor	13,874,466	13,784,211	15,128,109
Tax Commissioner	14,027,927	14,416,258	14,959,288
TOTAL GENERAL FUND	**150,818,238**	**132,155,233**	**183,562,220**
Other Funds			
Commission Districts	—	—	256,537
County Attorney	1,951,846	5,685,767	7,223,258
County Manager	—	—	7,459
External Affairs	413,836	365,357	540,820
Finance	1,486,623	1,271,714	1,286,615
Information Technology	84,279	31,380	—
Non-Agency	29,366,295	14,648,973	48,608,425
Human Resources	225,681	108,872	277,660
Public Works	—	—	134,901
Real Estate and Asset Management	186,225	14,620	—
TOTAL OTHER FUNDS	**33,714,785**	**22,126,681**	**58,335,675**
TRANSFERS OUT			
County Attorney	—	3,350,172	3,565,134
County Comm Clerk	6,750	—	—
External Affairs	—	22,000	—

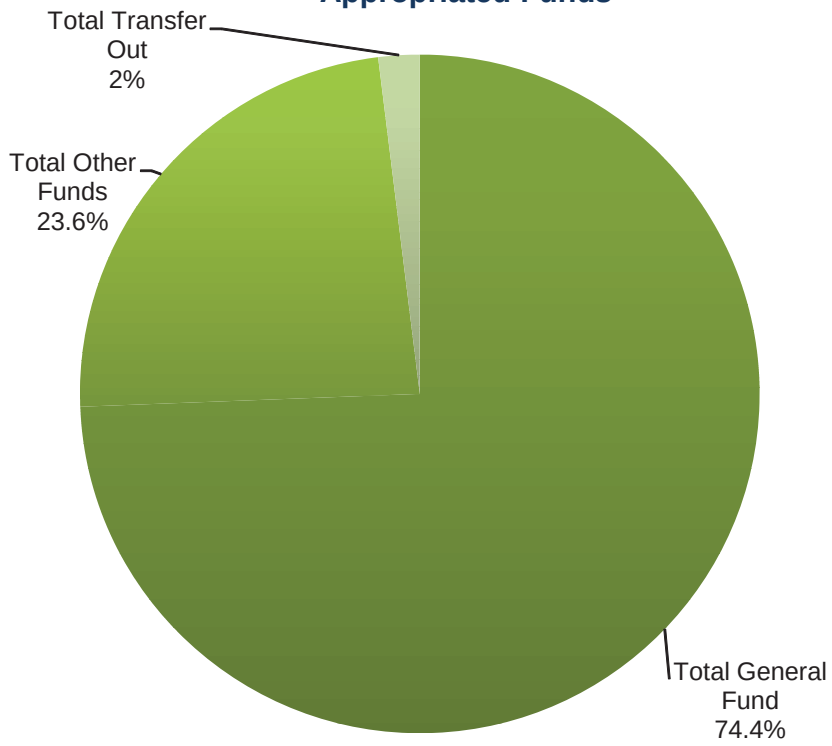
ALL PEOPLE TRUST GOVERNMENT IS EFFICIENT, EFFECTIVE, AND FISCALLY SOUND

PRIORITY AREA AT A GLANCE

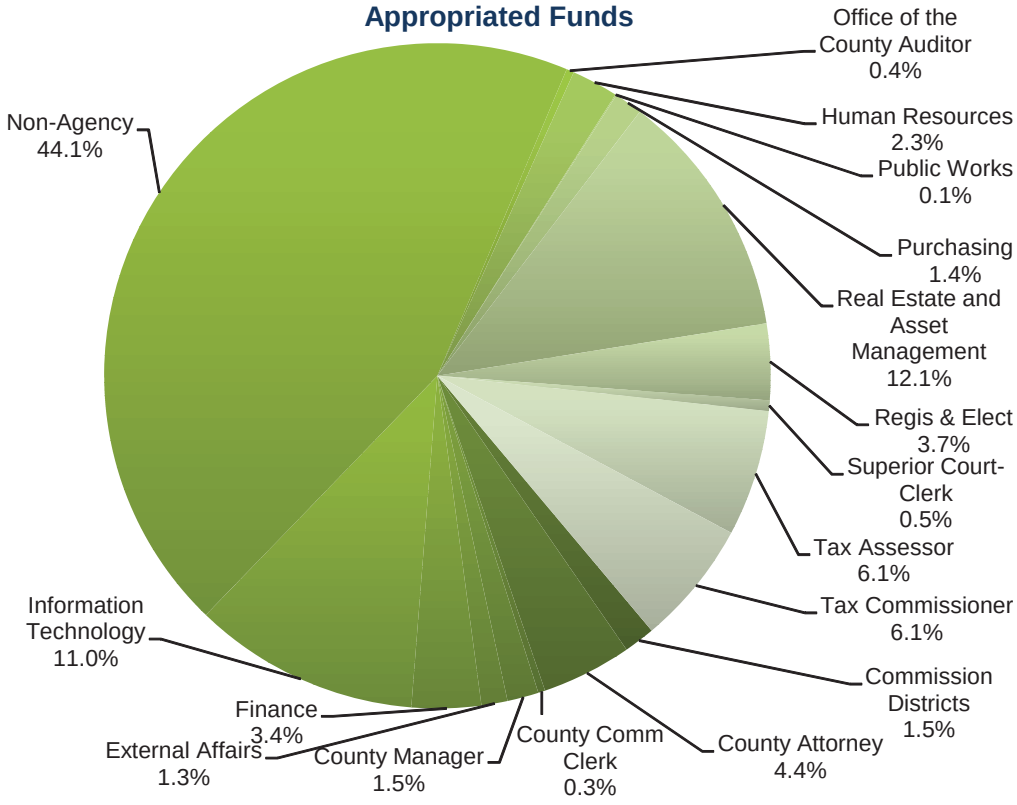
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
Finance	564,000	135,000	—
Non-Agency	35,222,440	15,952,068	1,270,865
TOTAL TRANSFER OUT	**35,793,190**	**19,459,240**	**4,835,999**
TOTAL USES-APPROPRIATED FUNDS	**220,326,213**	**173,741,154**	**246,733,894**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Commission Districts	3,138,590	2,942,439	3,715,250
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TOTAL ALL FUNDS	**220,326,213**	**173,741,154**	**246,733,894**

FY2018 All People Trust Government is Efficient, Effective, and Fiscally Sound with Transfers In/Out by Fund Type Appropriated Funds



FY2018 People Trust Government is Efficient, Effective, and Fiscally Sound with Transfers In/Out by Department Appropriated Funds



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

KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET
Real Estate and Asset Management	Percentage of customers who indicate their expectations were met when receiving service from the Department.	75%
Real Estate and Asset Management	Percentage of non-major vehicle repairs completed within 3-5 days	90%
Real Estate and Asset Management	Percentage of preventative work orders completed per manufacturers specifications	80%
Real Estate and Asset Management	Percentage of leases completed on time within 120 days	85%
Real Estate and Asset Management	Percentage of capital construction projects completed within budget	95%
Real Estate and Asset Management	Percentage of corrective work orders completed within 20 days	80%
Purchasing	Percentage of user departments who report that the quality of services from Purchasing as Excellent or Very Good (Start 4th Quarter)	75%
Purchasing	Average purchasing cycle time for Invitation to Bid (ITB)	75
Purchasing	Average purchasing cycle time for Request for Proposal (RFP)	105
Purchasing	Average purchasing cycle time for Request for Quote (E-Quote)	30
Purchasing	Percentage of Excellent and Very Good ratings from customer survey from Vendor Training Workshops	90%
Purchasing	Percent cost savings achieved per year	>2%
External Affairs	Average number of positive media communications published per week in all media sources with at least one being a Tier 1	10.7
External Affairs	Percentage of customers who indicate their expectations were met when receiving service from the Department.	85%
External Affairs	Percentage of growth in digital views broadcast views annually	15%
Information Technology	Percentage Security Awareness training completed by operational staff	70%
Information Technology	Percentage of time that Enterprise Applications are running and available	95%
Information Technology	Percentage of customer that are satisfied with services	75%
Information Technology	Percentage of projects completed within the budget and on time	75%
Information Technology	Percentage of service request that are closed within established time standards	85%

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

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET
County Manager - ODEEA	Percentage of intake users that agree services/assistance provided were respectful and understandable.	85%
County Manager - ODEEA	Percentage of investigations completed within 90 business days that are not delayed by the charging party.	85%
County Manager - ODEEA	Percentage of reasonable accommodations completed within 90 business days after qualification and not delayed by the requesting employee.	85%
County Manager - ODEEA	Percentage of employees that complete DCRC Training [# of employees = 2,160]	85%
Human Resources Management	Employee Engagement : Increase County Employee Engagement level by 15%	30%
Human Resources Management	Percentage of trainees who report that the quality of the training experience was excellent or very good	85%
Human Resources Management	Achieve a slot in the top 25 of the AJC Annual Best Places to Work publication	25
Human Resources Management	Average number of days from the requisition approval date for a new-hire to be on-boarded	60
Human Resources Management	Percentage of payroll checks that are accurate	99%
Finance	% of customers who indicate their expectations were met when receiving service from the Department.	75%
Finance	Percentage of invoices paid within 2 weeks of department approval	90%
Finance	Percentage of contract solicitations received, reviewed and response provided within two business days	100%
Finance	Percentage of financial reports filed within the Grantor's deadline	100%
Finance	Investment return relative to benchmark market rate	95%
Finance	% timely statutory filing for active payroll to federal, state, and department of labor	95%
Registration and Election	Percentage of voter applications processed within 30 days business excluding blackout period	50%
Registration and Election	Percentage of precinct that check in for vote tally within 2 hours of polls closing	85%
Registration and Election	Percentage of customers who rated their satisfaction with†services as very or†extremely satisfied.	75%
Registration and Election	Percentage of equipment support calls resolved on election day	90%

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

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET
Registration and Election	Percentage of Poll Worker related calls resolved on election day	90%
Registration and Election	Percentage of customer calls successfully handled on election day	75%
Tax Assessor	% of received property transfers (deeds) data entered prior to mailing of annual assessment notices	95%
Tax Assessor	% of reported closed businesses field checked prior to mailing of annual personal property assessment notices	95%
Tax Assessor	% of reported sale transactions reviewed prior to mailing of annual assessment notices	95%
Tax Assessor	Overall, I was satisfied with the level of service provided.	75%
Tax Assessor	Percentage of new construction inspected and listed prior to mailing of annual assessment notices	100%
Tax Assessor	% of properly completed homestead applications completed within 10 business days after submittal by property owner	95%

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Board Of Equalization	990,405	1,012,189	1,263,419	25 %	12	12
Fund Total:	**990,405**	**1,012,189**	**1,263,419**	**25 %**	**12**	**12**
Department Total:	**990,405**	**1,012,189**	**1,263,419**	**25 %**	**12**	**12**

Budget Issues

The 2018 General Fund budget reflects a 3% increase over the 2017 actual expenditures.
The increase is primarily due to the increase health care cost and the continuation of Justice Reinvestment Funding; 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 (4701817100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	343,528	249,017	445,313
PERSONNEL	646,877	763,172	818,106
Program Total:	**990,405**	**1,012,189**	**1,263,419**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Clerk to the Commission	765,836	707,634	829,399	17 %	6	6
Fund Total:	**765,836**	**707,634**	**829,399**	**17 %**	**6**	**6**
Department Total:	**765,836**	**707,634**	**829,399**	**17 %**	**6**	**6**

Budget Issues

The 2018 Budget reflects a 17% increase above the 2017 actual expenditures. This increase is primarily due to the changes in benefits and additional funding for ACCG membership dues.

Department: Clerk to the Commission

Program: Clerk to the Commission (1101000100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	203,792	188,632	245,432
PERSONNEL	562,044	519,002	583,967
Program Total:	**765,836**	**707,634**	**829,399**

Department: Commission Chair, At-Large

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Chairman Eaves	554,382	494,229	0	-100 %	4	0
Chairman Pitts	0	0	526,501	100 %	0	5
Fund Total:	**554,382**	**494,229**	**526,501**	**7 %**	**4**	**5**
Department Total:	**554,382**	**494,229**	**526,501**	**7 %**	**4**	**5**

Budget Issues

The Chairman's seat for At Large became vacant during FY2017. A special election was held in November 2017.

Chairman Pitts is a newly elected official with a term beginning 1/1/2018.

Department: Commission Chair, At-Large

Program: Chairman Eaves (1071071100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	36,267	27,320	0
PERSONNEL	518,115	466,909	0
Program Total:	**554,382**	**494,229**	**0**

Department: Commission Chair, At-Large

Program: Chairman Pitts (1071072100)

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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Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	41,170
PERSONNEL	0	0	485,331
Program Total:	**0**	**0**	**526,501**

Department: Commissioner, District 1

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Commissioner Hausmann	427,247	451,843	472,101	4 %	4	4
Fund Total:	**427,247**	**451,843**	**472,101**	**4 %**	**4**	**4**
Department Total:	**427,247**	**451,843**	**472,101**	**4 %**	**4**	**4**

Budget Issues

The 2018 Budget reflects an increase of 4% above the 2017 actual expenditures. This increase is primarily due to personnel changes and maintaining the same level of funding as in FY2017.

Department: Commissioner, District 1

Program: Commissioner Hausmann (1011011100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	25,224	26,434	32,448
PERSONNEL	402,023	425,409	439,653
Program Total:	**427,247**	**451,843**	**472,101**

Department: Commissioner, District 2

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Commissioner Ellis	404,710	428,089	451,811	6 %	4	4
Fund Total:	**404,710**	**428,089**	**451,811**	**6 %**	**4**	**4**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Tree Plant Trust Fund, Comm District 2	0	0	175,457	100 %	0	0
Fund Total:	**0**	**0**	**175,457**	**100 %**	**0**	**0**
Department Total:	**404,710**	**428,089**	**627,268**	**47 %**	**4**	**4**

Budget Issues

The 2018 Budget reflects an increase of 6% above the 2017 actual expenditures. This increase is primarily due to personnel changes and related benefit increases.

The Tree Plant Trust Fund was budgeted at $175,457 in 2018, compared to no expenditures in this fund in 2017.

Department: Commissioner, District 2

Program: Commissioner Ellis (1021021100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	12,908	11,059	23,020
PERSONNEL	391,802	417,030	428,791
Program Total:	**404,710**	**428,089**	**451,811**

Department: Commissioner, District 2

Program: Tree Plant Trust Fund, Comm District 2 (1021021474)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	175,457
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**175,457**

Department: Commissioner, District 3

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Commissioner Morris	409,345	368,525	412,457	12 %	4	3
Fund Total:	**409,345**	**368,525**	**412,457**	**12 %**	**4**	**3**
Department Total:	**409,345**	**368,525**	**412,457**	**12 %**	**4**	**3**

Budget Issues

The 2018 Budget reflects an increase of 12% above the 2017 actual expenditures. This increase is primarily due to personnel changes and related benefit increases.

Department: Commissioner, District 3

Program: Commissioner Morris (1031031100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	11,176	12,573	39,020
PERSONNEL	398,169	355,952	373,437
Program Total:	**409,345**	**368,525**	**412,457**

Department: Commissioner, District 4

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Commissioner Garner	398,400	292,425	0	-100 %	4	0
Commissioner Hall	0	0	526,501	100 %	0	4
Fund Total:	**398,400**	**292,425**	**526,501**	**80 %**	**4**	**4**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Tree Plant Trust Fund, Comm District 4	0	0	991	100 %	0	0
Fund Total:	**0**	**0**	**991**	**100 %**	**0**	**0**
Department Total:	**398,400**	**292,425**	**527,492**	**80 %**	**4**	**4**

Budget Issues

The seat for District 4 became vacant during FY2017. A special election was held in November 2017.

Commissioner Hall is a newly elected official with a term beginning 1/1/2018.

The Tree Plant Trust Fund was budgeted at $991 in 2018, compared to no expenditures in this fund in 2017.

Department: Commissioner, District 4

Program: Commissioner Garner (1041041100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	30,354	28,785	0
PERSONNEL	368,046	263,640	0
Program Total:	**398,400**	**292,425**	**0**

Department: Commissioner, District 4

Program: Commissioner Hall (1041042100)

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.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	41,170
PERSONNEL	0	0	485,331
Program Total:	**0**	**0**	**526,501**

Department: Commissioner, District 4

Program: Tree Plant Trust Fund, Comm District 4 (1041042474)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	991
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**991**

Department: Commissioner, District 5

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Commissioner Arrington	500,019	511,196	531,573	4 %	5	5
Fund Total:	**500,019**	**511,196**	**531,573**	**4 %**	**5**	**5**
Department Total:	**500,019**	**511,196**	**531,573**	**4 %**	**5**	**5**

Budget Issues

The 2018 Budget reflects an increase of 4% above the 2017 actual expenditures. This increase is primarily due to changes in benefits and maintaining the same level of funding as in FY2017.

Department: Commissioner, District 5

Program: Commissioner Arrington (1051051100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	38,359	37,439	41,170
PERSONNEL	461,660	473,757	490,403
Program Total:	**500,019**	**511,196**	**531,573**

Department: Commissioner, District 6

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Commissioner Darnell	444,487	396,132	537,769	36 %	5	4
Fund Total:	**444,487**	**396,132**	**537,769**	**36 %**	**5**	**4**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Tree Plant Trust Fund, Comm District 6	0	0	80,089	100 %	0	0
Fund Total:	**0**	**0**	**80,089**	**100 %**	**0**	**0**
Department Total:	**444,487**	**396,132**	**617,858**	**56 %**	**5**	**4**

Budget Issues

The 2018 Budget reflects an increase of 36% above the 2017 actual expenditures. This increase is primarily due to personnel changes and related benefit increases.

The Tree Plant Trust Fund was budgeted at $80,089 in 2018, compared to no expenditures in this fund in 2017.

Department: Commissioner, District 6

Program: Commissioner Darnell (1061061100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	34,429	20,669	41,170
PERSONNEL	410,058	375,463	496,599
Program Total:	**444,487**	**396,132**	**537,769**

Department: Commissioner, District 6

Program: Tree Plant Trust Fund, Comm District 6 (1061061474)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	80,089
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**80,089**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
County Attorney Services	3,100,333	3,350,172	3,565,134	6 %	0	0
Fund Total:	**3,100,333**	**3,350,172**	**3,565,134**	**6 %**	**0**	**0**

Fund: Risk Management Fund

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
County Attorney Risk Management Services	1,951,846	5,685,767	7,223,258	27 %	6	8
Fund Total:	**1,951,846**	**5,685,767**	**7,223,258**	**27 %**	**6**	**8**
Department Total:	**5,052,179**	**9,035,939**	**10,788,392**	**19 %**	**6**	**8**

Budget Issues

The 2018 General Budget reflects a 6% increase over the 2017 actual expenditures. This increase is mainly due to personnel changes.

The 2018 Risk Management Budget reflects a 27% increase over the 2017 actual expenditures. This increase is mainly due to addition of 2 positions and funding for outside counsel.
The 2018 Water & Sewer Budget reflects a 6% increase over the 2017 actual expenditures. This increase is mainly due to personnel changes.

Department: County Attorney

Program: County Attorney Services (2352350100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	396,661	3,350,172	3,565,134
PERSONNEL	2,703,672	0	0
Program Total:	**3,100,333**	**3,350,172**	**3,565,134**

Department: County Attorney

Program: County Attorney Risk Management Services (2352350725)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,267,600	1,446,999	2,544,413
PERSONNEL	684,246	4,238,768	4,678,845
Program Total:	**1,951,846**	**5,685,767**	**7,223,258**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Internal Audit	692,066	786,825	896,933	14 %	7	7
Fund Total:	**692,066**	**786,825**	**896,933**	**14 %**	**7**	**7**
Department Total:	**692,066**	**786,825**	**896,933**	**14 %**	**7**	**7**

Budget Issues

ECONOMIC OPPORTUNITIES:
The 2018 Budget reflects a 10% increase above the 2017 actual expenditures. This increase is to due to changes in salary and benefits associated with the Archer Study and Living Wage.

PEOPLE TRUST GOVERNMENT:
The 2018 Budget reflects a 14% increase above the 2017 actual expenditures. This increase is to due to changes in salary and benefits associated with the Archer Study and Living Wage. The budget also reflects an increase to acquire IT related resources to continue the development and implementation of the whistleblower effort.

Department: County Auditor

Program: Internal Audit (1192103100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	29,493	51,639	79,674
PERSONNEL	662,573	735,186	817,259
Program Total:	**692,066**	**786,825**	**896,933**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Customer Service	0	0	313,199	100 %	0	4
Equal Opportunity Programming & Compliance	694,085	852,626	883,572	4 %	8	8
Executive	1,756,992	1,828,947	1,682,634	-8 %	9	8
OEEODA Training	160,239	1,581	1,710	8 %	0	0
Performance Management	0	582,355	864,928	49 %	4	5
Fund Total:	**2,611,316**	**3,265,509**	**3,746,043**	**15 %**	**21**	**25**

Fund: Restricted Assets

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Restricted Assets	0	0	7,459	100 %	0	0
Fund Total:	**0**	**0**	**7,459**	**100 %**	**0**	**0**
Department Total:	**2,611,316**	**3,265,509**	**3,753,502**	**15 %**	**21**	**25**

Budget Issues

The 2018 Budget reflects a 39% increase over the 2017 actual expenditures. This increase is due mainly to the transfer of animal control program to the department

Department: County Manager

Program: Customer Service (1181809100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	0	0	313,199
Program Total:	**0**	**0**	**313,199**

Department: County Manager

Program: Equal Opportunity Programming & Compliance (1181822100)

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 and Equal Access 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.

3. Technical Assistance and Monitoring: Provides technical assistance and monitoring through the provision of consultation, research, program development, federal grant non-discrimination/equal access compliance support, informational reports and other services in compliance with relevant non-discrimination laws, policies and regulations for County Departments and their leadership.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	38,840	53,536	64,204
PERSONNEL	655,245	799,090	819,368
Program Total:	**694,085**	**852,626**	**883,572**

Department: County Manager

Program: Executive (1181812100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	84,070	85,838	101,621
PERSONNEL	1,672,922	1,743,109	1,581,013
Program Total:	**1,756,992**	**1,828,947**	**1,682,634**

Department: County Manager

Program: OEEODA Training (1181803100)

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, Transgender Non-Discrimination, 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	53,766	1,581	1,710
PERSONNEL	106,473	0	0
Program Total:	**160,239**	**1,581**	**1,710**

Department: County Manager

Program: Performance Management (1181823100)

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 an 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	58,439	468,802
PERSONNEL	0	523,916	396,126
Program Total:	**0**	**582,355**	**864,928**

Department: County Manager

Program: Restricted Assets (1181800441)

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	2016 Actual	2017 Actual	2018 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: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
So. Fulton Oper. & Maint.	186,225	14,620	0	-100 %	0	0
Fund Total:	**186,225**	**14,620**	**0**	**-100 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Building Construction	2,177,891	2,111,064	2,231,279	6 %	26	21
Central Fulton	6,591,434	7,148,162	6,967,168	-3 %	29	27
General Services Administration	3,054,491	3,876,791	4,276,053	10 %	19	14
Greater Fulton	4,992,821	4,809,356	4,592,818	-5 %	57	54
Health Facility Maintenance	776,142	723,854	722,425	-0 %	14	12
Jail Maintenance	4,701,289	4,906,547	5,092,159	4 %	1	1
LandBank Authority	112,230	112,230	112,230	0 %	0	0
Land Management	419,653	608,906	740,420	22 %	6	8
Operations Support	1,899,054	1,937,835	2,250,542	16 %	22	22
Solid Waste	692,528	672,457	760,500	13 %	2	2
Transportation and Logistics	2,076,295	2,029,767	2,055,186	1 %	25	22
Fund Total:	**27,493,828**	**28,936,969**	**29,800,780**	**3 %**	**201**	**183**
Department Total:	**27,680,053**	**28,951,589**	**29,800,780**	**3 %**	**201**	**183**

Budget Issues

The Department of Real Estate and Asset Management 2018 budget reflect an increase of 3% over their 2017 budget actuals. The increase is due to the net effect of an administrative reduction and additional funding added to the operational budget to cover the lease and building maintenance cost associated with Fulton County DFACs facility.

Department: Department of Real Estate and Asset Management

Program: So. Fulton Oper. & Maint. (5205408301)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	186,225	14,620	0
PERSONNEL	0	0	0
Program Total:	**186,225**	**14,620**	**0**

Department: Department of Real Estate and Asset Management

Program: Building Construction (5205211100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	193,906	198,037	223,003
PERSONNEL	1,983,985	1,913,027	2,008,276
Program Total:	**2,177,891**	**2,111,064**	**2,231,279**

Department: Department of Real Estate and Asset Management

Program: Central Fulton (5205221100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	4,722,692	5,356,415	5,103,963
PERSONNEL	1,868,742	1,791,747	1,863,205
Program Total:	**6,591,434**	**7,148,162**	**6,967,168**

Department: Department of Real Estate and Asset Management

Program: General Services Administration (5205201100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,315,022	2,153,601	2,481,153
PERSONNEL	1,739,469	1,723,190	1,794,900
Program Total:	**3,054,491**	**3,876,791**	**4,276,053**

Department: Department of Real Estate and Asset Management

Program: Greater Fulton (5205220100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,765,078	1,560,504	1,097,449
PERSONNEL	3,227,743	3,248,852	3,495,369
Program Total:	**4,992,821**	**4,809,356**	**4,592,818**

Department: Department of Real Estate and Asset Management

Program: Health Facility Maintenance (5205212100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	30,100	30,100	47,071
PERSONNEL	746,042	693,754	675,354
Program Total:	**776,142**	**723,854**	**722,425**

Department: Department of Real Estate and Asset Management

Program: Jail Maintenance (5205224100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	4,591,991	4,795,520	4,976,521
PERSONNEL	109,298	111,027	115,638
Program Total:	**4,701,289**	**4,906,547**	**5,092,159**

Department: Department of Real Estate and Asset Management

Program: LandBank Authority (5205750100)

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	2016 Actual	2017 Actual	2018 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 (5205700100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	27,698	27,952	44,962
PERSONNEL	391,955	580,954	695,458
Program Total:	**419,653**	**608,906**	**740,420**

Department: Department of Real Estate and Asset Management

Program: Operations Support (5205222100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	550,252	586,582	846,629
PERSONNEL	1,348,802	1,351,253	1,403,913
Program Total:	**1,899,054**	**1,937,835**	**2,250,542**

Department: Department of Real Estate and Asset Management

Program: Solid Waste (5205408100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	584,616	562,788	566,538
PERSONNEL	107,912	109,669	193,962
Program Total:	**692,528**	**672,457**	**760,500**

Department: Department of Real Estate and Asset Management

Program: Transportation and Logistics (5205223100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	595,221	543,050	539,061
PERSONNEL	1,481,074	1,486,717	1,516,125
Program Total:	**2,076,295**	**2,029,767**	**2,055,186**

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 three divisions - Communications, Broadcast & Cable (FGTV), and Intergovernmental Affairs.

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Administration	138,492	113,365	175,825	55 %	1	1
Broadcast, Cable & Film	705,825	710,455	857,487	21 %	9	9
Communications	1,001,880	1,003,779	978,270	-3 %	9	9
Customer Service	162,950	84,372	0	-100 %	3	0
Intergovernmental Affairs	538,815	532,440	568,332	7 %	2	2
Fund Total:	**2,547,962**	**2,444,411**	**2,579,914**	**6 %**	**24**	**21**

Fund: Peg Cable Support Grant

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Public Education Government TV	341,229	317,382	396,135	25 %	4	4
Video Communications	72,607	47,975	144,685	202 %	0	0
Fund Total:	**413,836**	**365,357**	**540,820**	**48 %**	**4**	**4**
Department Total:	**2,961,798**	**2,809,768**	**3,120,734**	**11 %**	**28**	**25**

Budget Issues

The 2018 General Fund Budget reflects an increase of 6% above the 2017 expenditures. This increase is primarily due to the changes in benefits. Funding for Customer Service functions previously included in the External Affairs Department budget has been included as part of the County Manager's allocation for 2018.

The 2018 PEG Fund Budget reflects an increase of 48% above the 2017 expenditures. This increase is primarily due to existing contractual obligations and changes in benefits.

Department: External Affairs

Program: Administration (1301301100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	2,861	24,861	2,861
PERSONNEL	135,631	88,504	172,964
Program Total:	**138,492**	**113,365**	**175,825**

Department: External Affairs

Program: Broadcast, Cable & Film (1301302100)

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 and AT&T 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	41,291	40,477	73,068
PERSONNEL	664,534	669,978	784,419
Program Total:	**705,825**	**710,455**	**857,487**

Department: External Affairs

Program: Communications (1301303100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	84,110	115,941	100,060
PERSONNEL	917,770	887,838	878,210
Program Total:	**1,001,880**	**1,003,779**	**978,270**

Department: External Affairs

Program: Customer Service (1301304100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	6,453	2,690	0
PERSONNEL	156,497	81,682	0
Program Total:	**162,950**	**84,372**	**0**

Department: External Affairs

Program: Intergovernmental Affairs (1301305100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	308,077	304,645	333,286
PERSONNEL	230,738	227,795	235,046
Program Total:	**538,815**	**532,440**	**568,332**

Department: External Affairs

Program: Public Education Government TV (130652284C)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	8,603	8,603	66,403
PERSONNEL	332,626	308,779	329,732
Program Total:	**341,229**	**317,382**	**396,135**

Department: External Affairs

Program: Video Communications (130652184C)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	72,607	47,975	144,685
PERSONNEL	0	0	0
Program Total:	**72,607**	**47,975**	**144,685**

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: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Fulton Industrial Blvd. Corridor	310,604	126,608	50,000	-61 %	0	0
Fund Total:	**310,604**	**126,608**	**50,000**	**-61 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Accounts Payable	1,183,651	1,063,247	1,405,089	32 %	21	21
Budget	931,383	1,018,504	966,633	-5 %	9	8
Employee Benefits & Payroll	970,636	986,641	1,124,447	14 %	11	12
Finance-Accounts Recievable	753,799	630,530	594,020	-6 %	10	4
Finance Administration	1,296,562	881,506	762,820	-13 %	4	4
Finance-General Accounting	408,901	388,853	475,857	22 %	4	4
Finance-Grant Accounting	921,414	1,088,238	1,105,562	2 %	13	12
Investment Cash Management	578,182	485,407	566,523	17 %	6	5
Fund Total:	**7,044,528**	**6,542,926**	**7,000,951**	**7 %**	**78**	**70**

Fund: Risk Management Fund

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Risk Management & Workers Compensation	1,190,019	1,145,105	1,230,854	7 %	13	13
Fund Total:	**1,190,019**	**1,145,105**	**1,230,854**	**7 %**	**13**	**13**

Department: Finance

Fund: Srf-Agency Funds

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Special Revenue	0	0	5,761	100 %	0	0
Fund Total:	**0**	**0**	**5,761**	**100 %**	**0**	**0**
Department Total:	**8,545,151**	**7,814,639**	**8,287,566**	**6 %**	**91**	**83**

Budget Issues

PEOPLE ARE HEALTHY:
The 2018 Water & Sewer Fund Budget reflects a 3% increase over the 2017 actual expenditures. This increase is primarily due to personnel and operating savings in 2017.

PEOPLE TRUST GOVERNMENT:
The 2018 Fulton Industrial District Fund (formally South Fulton Sub-District Fund) budget reflects a 61% decrease below the 2017 actual expenditures. The fund was formally used to account for the South Fulton Special Services District. After the incorporation of the City of South Fulton on May 1, 2017, this fund became solely dedicated to operations of municipal type services in the Fulton Industrial District (FID).

The 2018 General Fund reflects a 7% increase over the 2017 actual expenditures. This increase is primarily due to personnel and operating savings in 2017 despite the transfer of 2 positions to the Health Department and the budget reduction of 4 positions.

The 2018 Risk Management Fund reflects a 7% increase over the 2017 actual expenditures. This increase is primarily due to personnel and operating savings in 2017.

Department: Finance

Program: Fulton Industrial Blvd. Corridor (210FIBC301)

Program/Service Description

The Business License Unit processes all new and renewal of business occupational tax certificates, and other related tasks in the Fulton Industrial District.

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

Manage County finances wisely.

Objective or Objectives

Economic - The number and size of businesses in the county is growing

Mission

To ensure business licensing regulations are met in the Fulton Industrial District.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	68,564	17,705	20,185
PERSONNEL	242,040	108,903	29,815
Program Total:	**310,604**	**126,608**	**50,000**

Department: Finance

Program: Accounts Payable (2102102100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	99,137	76,112	52,854
PERSONNEL	1,084,514	987,135	1,352,235
Program Total:	**1,183,651**	**1,063,247**	**1,405,089**

Department: Finance

Program: Budget (2102106100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	40,428	51,946	58,956
PERSONNEL	890,955	966,558	907,677
Program Total:	**931,383**	**1,018,504**	**966,633**

Department: Finance

Program: Employee Benefits & Payroll (2102104100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	52,990	35,137	55,339
PERSONNEL	917,646	951,504	1,069,108
Program Total:	**970,636**	**986,641**	**1,124,447**

Department: Finance

Program: Finance-Accounts Recievable (2102115100)

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

Executes, analyze and monitor receivables according to the Countyâ¿¿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	2016 Actual	2017 Actual	2018 Budget
OPERATING	55,327	37,841	115,595
PERSONNEL	698,472	592,689	478,425
Program Total:	**753,799**	**630,530**	**594,020**

Department: Finance

Program: Finance Administration (2102101100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	620,604	206,032	72,644
PERSONNEL	675,958	675,474	690,176
Program Total:	**1,296,562**	**881,506**	**762,820**

Department: Finance

Program: Finance-General Accounting (2102114100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	9,125	9,857	11,599
PERSONNEL	399,776	378,996	464,258
Program Total:	**408,901**	**388,853**	**475,857**

Department: Finance

Program: Finance-Grant Accounting (2102113100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	16,235	16,371	17,348
PERSONNEL	905,179	1,071,867	1,088,214
Program Total:	**921,414**	**1,088,238**	**1,105,562**

Department: Finance

Program: Investment Cash Management (2102109100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	31,892	35,783	44,401
PERSONNEL	546,290	449,624	522,122
Program Total:	**578,182**	**485,407**	**566,523**

Department: Finance

Program: Risk Management & Workers Compensation (2102108725)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	140,297	123,316	136,283
PERSONNEL	1,049,722	1,021,789	1,094,571
Program Total:	**1,190,019**	**1,145,105**	**1,230,854**

Department: Finance

Program: Special Revenue (2102100453)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	5,761
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**5,761**

Department: Human Resources

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Employee Service Fund	87,750	60,856	277,574	356 %	0	0
Fund Total:	**87,750**	**60,856**	**277,574**	**356 %**	**0**	**0**

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
HR Operations	135,498	48,016	0	-100 %	0	0
Fund Total:	**135,498**	**48,016**	**0**	**-100 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Employee Development	668,597	917,524	1,169,802	27 %	8	8
HR Administration	1,198,613	1,150,792	1,440,302	25 %	10	7
HR Operations	1,578,779	1,729,857	1,580,886	-9 %	23	21
HR Performance Management	167,741	230,830	288,068	25 %	4	3
HR Policy Management	185,023	186,939	189,456	1 %	2	2
HR Records Administration	737,210	959,091	634,677	-34 %	10	9
Fund Total:	**4,535,963**	**5,175,033**	**5,303,191**	**2 %**	**57**	**50**

Fund: Restricted Assets

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Restricted Assets	2,434	0	86	100 %	0	0
Fund Total:	**2,434**	**0**	**86**	**100 %**	**0**	**0**
Department Total:	**4,761,645**	**5,283,905**	**5,580,851**	**6 %**	**57**	**50**

Department: Human Resources

Budget Issues

The Human Resources 2018 General Fund budget reflects an increase of 2% over the 2017 budget actuals. This change is partially due to the increase in health care costs.

The Human Resources 2018 Water and Sewer Revenue Fund budget reflects an increase of 22% over the 2017 budget actuals. This is due to personnel allocation not being fully utilized in fiscal year 2017 due to vacancies which explains the lower amount when compared to fiscal year 2018 budget.

The Human Resources 2018 Fulton Industrial Fund budget reflects a decrease of 100% compared to the 2017 budget actuals. This is due to the separation of the City of South Fulton on May 1, 2017, which resulted in the majority of municipal services being transferred to the oversite of the administration. Therefore, the 2018 Fulton Industrial Fund received a reduction in budget and personnel costs.

Department: Human Resources

Program: Employee Service Fund (2152150468)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	87,750	60,856	277,574
PERSONNEL	0	0	0
Program Total:	**87,750**	**60,856**	**277,574**

Department: Human Resources

Program: HR Operations (2152158100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	46,815	47,391	53,839
PERSONNEL	1,531,964	1,682,466	1,527,047
Program Total:	**1,578,779**	**1,729,857**	**1,580,886**

Department: Human Resources

Program: Employee Development (2152151100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	147,755	276,986	486,476
PERSONNEL	520,842	640,538	683,326
Program Total:	**668,597**	**917,524**	**1,169,802**

Department: Human Resources

Program: HR Administration (2152150100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	406,820	411,306	294,764
PERSONNEL	791,793	739,486	1,145,538
Program Total:	**1,198,613**	**1,150,792**	**1,440,302**

Department: Human Resources

Program: HR Operations (2152158301)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	135,498	48,016	0
Program Total:	**135,498**	**48,016**	**0**

Department: Human Resources

Program: HR Performance Management (2152153100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	10,780	0	2,140
PERSONNEL	156,961	230,830	285,928
Program Total:	**167,741**	**230,830**	**288,068**

Department: Human Resources

Program: HR Policy Management (2152154100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	185,023	186,939	189,456
Program Total:	**185,023**	**186,939**	**189,456**

Department: Human Resources

Program: HR Records Administration (2152157100)

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 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	1,566	57,590	64,992
PERSONNEL	735,644	901,501	569,685
Program Total:	**737,210**	**959,091**	**634,677**

Department: Human Resources

Program: Restricted Assets (2152150441)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	2,434	0	86
PERSONNEL	0	0	0
Program Total:	**2,434**	**0**	**86**

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: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
IT SSD (301)	84,279	31,380	0	-100 %	1	0
Fund Total:	**84,279**	**31,380**	**0**	**-100 %**	**1**	**0**

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Department Relations	5,039,482	4,152,687	5,548,071	34 %	23	30
Enterprise Applications	7,291,257	2,782,649	3,877,782	39 %	20	25
IT Management	0	4,328,714	8,158,126	88 %	26	27
Strategy and Architecture	1,586,190	1,921,373	999,871	-48 %	6	14
Technology Operations	5,408,233	6,937,859	8,507,386	23 %	51	52
Fund Total:	**19,325,162**	**20,123,282**	**27,091,236**	**35 %**	**126**	**148**
Department Total:	**19,409,441**	**20,154,662**	**27,091,236**	**34 %**	**127**	**148**

Budget Issues

The 2018 General Fund Budget reflects a 35%t increase over the 2017 actual expenditures. This increase is mainly due to addition allocation for the department's re-organizational plan.

The 2018 Water & Sewer R&E Budget reflects a 14% increase over the 2017 actual expenditures. This increase is mainly due to salary savings in 2017.

The 2018 Water & Sewer Budget reflects a 32% increase over the 2017 actual expenditures. This increase is mainly due to salary savings and some operating savings in 2017.

Department: Information Technology

Program: IT SSD (301) (2202208301)

Program/Service Description

As a result of Shared services transformation, several staff members who are paid out funds other than the general fund, are 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	84,279	31,380	0
Program Total:	**84,279**	**31,380**	**0**

Department: Information Technology

Program: Department Relations (2202201100)

Program/Service Description

Departmental Relations provides analysis and support to Fulton County agencies as it relates to technology applications, business processes and innovative ideas.

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.
Look to maximize the implementation of new technologies and innovations to serve departments and citizens more effectively.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	2,015,826	2,321,305	3,144,671
PERSONNEL	3,023,656	1,831,382	2,403,400
Program Total:	**5,039,482**	**4,152,687**	**5,548,071**

Department: Information Technology

Program: Enterprise Applications (2202202100)

Program/Service Description

Enterprise Applications team 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	4,573,204	1,063,244	1,863,574
PERSONNEL	2,718,053	1,719,405	2,014,208
Program Total:	**7,291,257**	**2,782,649**	**3,877,782**

Department: Information Technology

Program: IT Management (2202205100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	2,381,980	5,556,890
PERSONNEL	0	1,946,734	2,601,236
Program Total:	**0**	**4,328,714**	**8,158,126**

Department: Information Technology

Program: Strategy and Architecture (2202204100)

Program/Service Description

Strategy and Security provides the groundwork for looking at emerging technologies, exploring what other jurisdictions are doing in the area of technology, and insuring our security measures are sufficient to combat the ever growing threats

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 safe and secure.

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.

To look for ways that innovation and security can provide a safer, more productive solution set to citizens and staff.

Mission

To provide a safe environment, and look for the future to the IT Department, enhance technological solutions for citizens and staff, and provide a structure that incorporates near and long term planning to eliminate obsolete technologies while embracing more effective and productive methods

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	215,983	1,404,888	342,130
PERSONNEL	1,370,207	516,485	657,741
Program Total:	**1,586,190**	**1,921,373**	**999,871**

Department: Information Technology

Program: Technology Operations (2202203100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	2,258,253	2,997,055	4,083,113
PERSONNEL	3,149,980	3,940,804	4,424,273
Program Total:	**5,408,233**	**6,937,859**	**8,507,386**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Special Appropriation-FulCo/Atlanta Reappraisal Project	0	0	24,747	100 %	0	0
Fund Total:	**0**	**0**	**24,747**	**100 %**	**0**	**0**

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Fulton Industrial Blvd. Corridor	14,239,649	7,271,407	8,674,347	19 %	0	0
Fund Total:	**14,239,649**	**7,271,407**	**8,674,347**	**19 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
General Expenditures-Trust	66,680,974	38,352,552	59,732,733	56 %	0	0
Fund Total:	**66,680,974**	**38,352,552**	**59,732,733**	**56 %**	**0**	**0**

Fund: NACO Conference

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Risk Management Insurance	21,283,981	9,441,838	36,905,575	291 %	0	0
Fund Total:	**21,283,981**	**9,441,838**	**36,905,575**	**291 %**	**0**	**0**

Fund: Special Appropriation-Hotel-Motel Tax

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Special Appropriation-Hotel-Motel Tax	0	300,000	350,000	17 %	0	0
Fund Total:	**0**	**300,000**	**350,000**	**17 %**	**0**	**0**

Fund: Special Appropriation-Tax Allocation District

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Special Services District	431,237	497,636	2,853,418	473 %	0	0
Fund Total:	**431,237**	**497,636**	**2,853,418**	**473 %**	**0**	**0**

Fund: Srf-Agency Funds

Program Summary

Program Name	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Special Revenue Fund	0	0	241,736	100 %	0	0
Fund Total:	**0**	**0**	**241,736**	**100 %**	**0**	**0**
Department Total:	**102,635,841**	**55,863,433**	**108,849,118**	**95 %**	**0**	**0**

Department: Non Agency

Budget Issues

The 2018 Bond Fund budget reflect a 3% increase over the 2017 actual expenditures. This increase is primarily due to the issuance of the Phase I and Phase II Library bonds program.

The 2018 General Fund budget reflects a 17% increase over the 2017 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 2018 Risk Management Fund budget reflects a 291% increase over the 2017 actual expenditures. This increase is primarily due to potential litigation and risk exposures during FY2018.

The 2018 Fulton Industrial Fund budget reflects a 19% increase over the 2017 actual expenditures. This increase is primarily due to the incorporation of a new city in South Fulton and the FY2017 for eight months of services to the FIB corridor and this is full year (12 months) funding.

The 2018 Water & Sewer R & E Fund budget reflects a 36% increase over the 2017 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 2018 Water & Sewer Revenue Fund budget reflects a 1% increase over the 2017 actual expenditures.

Department: Non Agency

Program: Special Appropriation- FulCo/Atlanta Reappraisal Project (999S200456)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	24,747
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**24,747**

Department: Non Agency

Program: Fulton Industrial Blvd. Corridor (999FIBC301)

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 911 payments, pension, utilities, storm water, and indirect cost in the Fulton Industrial District.

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

Maximize department flexibility to manage with their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Trust - The level of trust and satisfaction in County government is increasing.

Mission

Support safe secure and vibrant communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	8,331,735	3,576,730	7,376,347
PERSONNEL	5,907,914	3,694,677	1,298,000
Program Total:	**14,239,649**	**7,271,407**	**8,674,347**

Department: Non Agency

Program: General Expenditures-Trust (999S200100)

Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc.

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

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Increase understanding in Fulton County programs and services and their impact on the community.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	66,680,974	38,352,552	59,732,733
PERSONNEL	0	0	0
Program Total:	**66,680,974**	**38,352,552**	**59,732,733**

Department: Non Agency

Program: Special Appropriation-NACO Conference (999S200470)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	63,437
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**63,437**

Department: Non Agency

Program: Risk Management Insurance (999P001725)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	19,009,592	6,816,027	31,228,699
PERSONNEL	2,274,389	2,625,811	5,676,876
Program Total:	**21,283,981**	**9,441,838**	**36,905,575**

Department: Non Agency

Program: Special Appropriation-Hotel-Motel Tax (999S200454)

Program/Service Description

Special Revenue fund represent funds received from private donations for a variety of reasons. Represents fund 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	300,000	350,000
PERSONNEL	0	0	0
Program Total:	**0**	**300,000**	**350,000**

Department: Non Agency

Program: Special Appropriation-Tax Allocation (999S200345)

Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc.

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

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Increase understanding 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	3,125
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**3,125**

Department: Non Agency

Program: Special Services District (999P001300)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	41,266	26,630	150,000
PERSONNEL	389,971	471,006	2,703,418
Program Total:	**431,237**	**497,636**	**2,853,418**

Department: Non Agency

Program: Special Revenue Fund (999S200453)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	241,736
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**241,736**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Restricted Assets	0	0	134,901	100 %	0	0
Fund Total:	**0**	**0**	**134,901**	**100 %**	**0**	**0**
Department Total:	**0**	**0**	**134,901**	**100 %**	**0**	**0**

Budget Issues

The Airport Fund has shown a 126% increase over the 2017 actual expenditures due to funding added to match funding for the Georgia Department of Transportation projects approved by the FAA.

As expected, the Water and Sewer Revenue Fund has a 90% decrease in their 2018 budget over their 2017 actual expenditures. These stark differences are due to the South Fulton city transition.

The Water and Sewer Renewal Fund has 79% increase in the 2018 budget over their 2017 actual expenditures due to an enhancement of $2 million to replace vehicles, new equipment, and additional clearing activities.

The City of South Fulton's Fund has a 10% increase in the 2018 budget over their 2017 actual expenditures due to a 5% projection growth assessed annually over a three-year period, as well as an enhancement of $2 million to replace vehicles, new equipment, and additional clearing activities.

The Storm Water Fund reflects a 100% decrease compared to the 2017 actuals. The Storm Water fund has been using fund balance and has now exhausted all of its remaining funding.

Department: Public Works

Program: Restricted Assets (5405400441)

Program/Service Description

5% of the fines collected frpm all courts are used to fund the operations of Victim Assistance Programs.

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

Special Appropriation aligned to Trust

Objective or Objectives

Trust - Attact, develop and retain a high-performing, engaged workforce.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	134,901
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**134,901**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Contract Compliance	455,550	490,522	474,665	-3 %	5	5
Contract Management	450,351	501,325	530,643	6 %	6	6
Contracts and Procurement	1,642,322	1,628,853	1,811,051	11 %	20	20
Purchasing Administration	683,173	550,972	570,185	3 %	5	5
Fund Total:	**3,231,396**	**3,171,672**	**3,386,544**	**7 %**	**36**	**36**
Department Total:	**3,231,396**	**3,171,672**	**3,386,544**	**7 %**	**36**	**36**

Budget Issues

The 2018 General Fund Budget reflects a 7% increase over the 2017 actual expenditures. This increase is mainly due to salary savings and some operating savings in 2017.

Department: Purchasing

Program: Contract Compliance (2302500100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	28,874	54,325	59,391
PERSONNEL	426,676	436,197	415,274
Program Total:	**455,550**	**490,522**	**474,665**

Department: Purchasing

Program: Contract Management (2302303100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	0	0	0
PERSONNEL	450,351	501,325	530,643
Program Total:	**450,351**	**501,325**	**530,643**

Department: Purchasing

Program: Contracts and Procurement (2302304100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	81,761	81,152	199,463
PERSONNEL	1,560,561	1,547,701	1,611,588
Program Total:	**1,642,322**	**1,628,853**	**1,811,051**

Department: Purchasing

Program: Purchasing Administration (2302301100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	140,421	111,725	108,150
PERSONNEL	542,752	439,247	462,035
Program Total:	**683,173**	**550,972**	**570,185**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Administration & Elections Operations	9,206,596	2,943,784	8,345,437	183 %	9	9
Registration and Absentee Voting	741,507	796,701	802,435	1 %	10	10
Fund Total:	**9,948,103**	**3,740,485**	**9,147,872**	**145 %**	**19**	**19**
Department Total:	**9,948,103**	**3,740,485**	**9,147,872**	**145 %**	**19**	**19**

Budget Issues

The 2018 General Budget reflects a 145% increase over the 2017 actual expenditures. This increase is mainly due to fact that 2018 is an election year and funding is allocated for various elections.

Department: Registration & Elections

Program: Administration & Elections Operations (2652651100)

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, qualify non partisan candidates, filing officer of financial/campaign reports, providing excellent customer service, and 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	2016 Actual	2017 Actual	2018 Budget
OPERATING	8,410,518	2,119,679	7,489,787
PERSONNEL	796,078	824,105	855,650
Program Total:	**9,206,596**	**2,943,784**	**8,345,437**

Department: Registration & Elections

Program: Registration and Absentee Voting (2652652100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	164,675	194,720	192,828
PERSONNEL	576,832	601,981	609,607
Program Total:	**741,507**	**796,701**	**802,435**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Commercial/Personal Property Appraisal	3,234,634	3,280,379	3,328,442	1 %	40	40
Residential Property Appraisal	7,228,742	6,877,183	7,467,530	9 %	100	122
Tax Assessor Administration	3,411,090	3,626,649	4,332,137	19 %	14	14
Fund Total:	**13,874,466**	**13,784,211**	**15,128,109**	**10 %**	**154**	**176**
Department Total:	**13,874,466**	**13,784,211**	**15,128,109**	**10 %**	**154**	**176**

Budget Issues

The Tax Assessor's 2018 budget reflect an increase of 10% over their 2017 budget actuals. This increase is due to approve funding for additional personnel, salary adjustment for living wage increase

Department: Tax Assessor

Program: Commercial/Personal Property Appraisal (2402402100)

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 property to ensure accurate and equitable assessments; review exemption requests and special assessments; analyze sales data; process business personal property returns; identify unreturned business personal property; and audit personal property accounts; review and resolve appeals.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	6,119	104,643	6,100
PERSONNEL	3,228,515	3,175,736	3,322,342
Program Total:	**3,234,634**	**3,280,379**	**3,328,442**

Department: Tax Assessor

Program: Residential Property Appraisal (2402403100)

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 319,000 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; review and resolve appeals.

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	18,676	143,843	99,767
PERSONNEL	7,210,066	6,733,340	7,367,763
Program Total:	**7,228,742**	**6,877,183**	**7,467,530**

Department: Tax Assessor

Program: Tax Assessor Administration (2402401100)

Program/Service Description

The Administration division compiles all data necessary to submit the annual budget for the department. The division also provides human resource functions as well as ordering supplies, publications and other professional services. The division also manages the processing of exemptions, property transfers and 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. Also complete deed transfers, property splits and combinations; and update geographical information for maps.

Mission

To efficiently manage all budgets, financial and human resource, and customer service operations of the Tax Assessors department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2016 Actual	2017 Actual	2018 Budget
OPERATING	2,475,117	2,588,484	3,196,525
PERSONNEL	935,973	1,038,165	1,135,612
Program Total:	**3,411,090**	**3,626,649**	**4,332,137**

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	2016 Actual	2017 Actual	2018 Budget	Budget % Change	2017 FTEs	2018 FTES
Cash Operations	3,138,882	3,329,360	3,397,481	2 %	51	51
Delinquent Tax	1,812,276	1,792,570	1,968,395	10 %	25	25
Receiving and Collections	2,075,105	2,222,686	2,271,347	2 %	30	30
Satellites	3,891,291	3,891,155	3,986,637	2 %	60	60
Tax Commissioner Accounting	1,483,720	1,452,566	1,472,772	1 %	17	17
Tax Commissioner Administration	1,626,653	1,727,921	1,862,656	8 %	9	9
Fund Total:	**14,027,927**	**14,416,258**	**14,959,288**	**4 %**	**192**	**192**
Department Total:	**14,027,927**	**14,416,258**	**14,959,288**	**4 %**	**192**	**192**

Budget Issues

The Tax Commissioner's 2018 budget reflect an increase of 4% over their 2017 budget actuals. The increase is due to adjustments to salaries due to the living wage increase.

Department: Tax Commissioner

Program: Cash Operations (2452459100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	550,258	558,615	594,121
PERSONNEL	2,588,624	2,770,745	2,803,360
Program Total:	**3,138,882**	**3,329,360**	**3,397,481**

Department: Tax Commissioner

Program: Delinquent Tax (2452454100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	155,006	145,354	174,181
PERSONNEL	1,657,270	1,647,216	1,794,214
Program Total:	**1,812,276**	**1,792,570**	**1,968,395**

Department: Tax Commissioner

Program: Receiving and Collections (2452453100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	227,967	284,185	306,261
PERSONNEL	1,847,138	1,938,501	1,965,086
Program Total:	**2,075,105**	**2,222,686**	**2,271,347**

Department: Tax Commissioner

Program: Satellites (2452456100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	622,524	596,433	610,439
PERSONNEL	3,268,767	3,294,722	3,376,198
Program Total:	**3,891,291**	**3,891,155**	**3,986,637**

Department: Tax Commissioner

Program: Tax Commissioner Accounting (2452452100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	137,143	136,683	130,250
PERSONNEL	1,346,577	1,315,883	1,342,522
Program Total:	**1,483,720**	**1,452,566**	**1,472,772**

Department: Tax Commissioner

Program: Tax Commissioner Administration (2452451100)

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	2016 Actual	2017 Actual	2018 Budget
OPERATING	836,517	819,044	911,828
PERSONNEL	790,136	908,877	950,828
Program Total:	**1,626,653**	**1,727,921**	**1,862,656**

APPENDIX

This appendix includes a comprehensive list of Priority Area Key Performance Indicators from the 2016 and 2017 performance measurements, as well as a Glossary of terms and acronyms that you will find throughout this book.

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Key Performance Indicators All Priority Areas

For the 2018 Adopted Budget, the County developed a new performance framework that takes into account 1) A county wide Customer Service Target and 2) Departmental KPIs. If these goals are achieved, Fulton County employees will earn additional pay for meeting their targets in prior years. The performance measures (KPIS) only focused on departmental performance. These KPIs (2016 to 2017) are presented below as part of the Appendix for informational purposes only.

ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES

KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2016 ACTUAL	2017 ACTUAL	2017 TARGET
Development Authority	All	The proposed total investment of companies considering Fulton County and existing companies expanding in Fulton County	N/A	1,359,151,847	250,000,000
Development Authority	All	Estimated number of jobs based on attraction, recruiting, and retention of businesses that employ a mix of low and high-skilled workers	N/A	23,143	1,500
Development Authority	All	Average wage of jobs for attraction and retention	N/A	55,096	56,000
Development Authority	All	Number of meetings with external partners and stakeholders	N/A	265	600
Community Development	All	Number of customers who receive training through the Adult and Dislocated Workers Workforce Investment Act	491	180	200
Community Development	All	Number of customers that receive unsubsidized employment through the Adult and Dislocated Workers Workforce Investment Act	472	110	200
Community Development	All	Number of youth who receive services through the Workforce Investment Act	N/A	237	319
Community Development	All	Number of youth who participated in the Work Experience Program	N/A	7	100
Planning and Community Services	Administration/ Customer Service	Percent of end of month reports provided to the vendor within 2 business days.	N/A	100%	95%

ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2016 ACTUAL	2017 ACTUAL	2017 TARGET
Planning and Community Services	Permits & Building Inspections	Percentage of new single family permit applications (complete packages) processed within 10 business days	N/A	14.00%	95%
Planning and Community Services	Plan Review & Site Inspections	Percentage of land disturbance plans that are reviewed within 15 business days upon receipt of a complete set of development drawings	N/A	100%	95%
Planning and Community Services	Plan Review & Site Inspections	Number of storm water structures that are inspected annually in unincorporated Fulton per regulations	N/A	5,456	20
Planning and Community Services	Planning & Zoning	Number of planning and zoning reviews that are performed yearly.	2,368	652	1,900
Planning and Community Services	Planning & Zoning	Percentage of zoning related petitions that complete the Board of Commissioners established zoning cycle without delay attributed to staff error	N/A	100%	90%
Public Works	All	Number of aircraft movements (take-offs or landings)	N/A	134,927	65,000
Public Works	Transportation Infrastructure	Bridge Maintenance - Percentage of bridges maintained. The quality of the County's technology and facility infrastructure is improving.	25%	10%	100%

ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2016 ACTUAL	2017 ACTUAL	2017 TARGET
Public Works	Transportation Infrastructure	Right-of-way Maintenance - Percentage of acres mowed four times annually. The quality of the County's technology and facility infrastructure is improving.	24%	5%	100%
Public Works	Transportation Infrastructure	Gravel Road Maintenance - Percentage of unpaved road maintained. The quality of the County's technology and facility infrastructure is improving.	25%	10%	100%
Public Works	Transportation Infrastructure	Road Maintenance - Percentage of potholes patched within 48 hours. The quality of the County's technology and facility infrastructure is improving.	100%	50%	100%

ALL PEOPLE ARE CULTURALLY ENRICHED

KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2016 ACTUAL	2017 ACTUAL	2017 TARGET
Arts and Culture	4H Program	Percentage of high school-age 4-H participants who graduate from high school	92.0%	32.7%	90.0%
Arts and Culture	All	Dollars generated in rental fees from individuals/organizations using Arts Center Facilities	N/A	67,508	75,000
Arts and Culture	Contracts for Services and Administration	Number of individuals who attend/participate in a contracted program/service (Ideally would be an unduplicated count, but not possible)	9,427,647	4,000,000	4,500,000
Arts and Culture	Family and Consumer Science	Number of individuals served by the Fulton Fresh Mobile Farmers Market (Should try to be an unduplicated count if possible)	7,171	173	-
Arts and Culture	Wolf Creek	Number of attendees at Wolf Creek events	126,000	15,813	75,000
Library	Library - Public Services Operations	Number of individuals who participated in library programs	194,229	218,182	180,000
Library	Library - Public Services Operations	Number of physical and online visitors to libraries	12,543,548	12,443,041	11,900,000
Library	Library - Public Services Operations	Demonstrated increase in overall circulation of books and materials	3,144,975	2,921,168	3,000,000
Parks and Recreation	Parks & Recreation	Number of individuals registered in recreation center programs	1,895	2,074	3,276
Parks and Recreation	Parks & Recreation	Number of people participating in programs at the tennis center	N/A	26,190	19,495
Arts and Culture	Wolf Creek	Number of attendees at Wolf Creek events	100,000	126,000	75,000

ALL PEOPLE ARE HEALTHY
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2016 ACTUAL	2017 ACTUAL	2017 TARGET
Behavioral Health	All	Percentage of individuals scheduled to be seen by a licensed or credentialed professional within 2 business days from the initial request for services	51.3%	59.0%	90.0%
Behavioral Health	All	Percentage of individuals scheduled to be seen by a MD within fourteen business days from the date of intake	63.5%	71.0%	90.0%
Behavioral Health	All	Percentage of No show rate for initial intake Behavioral Health Assessment	44.0%	40.5%	<25%
Behavioral Health	All	Percentage of No show rate for Treatment Outpatient Services-Non-Medical	36.5%	36.6%	<25%
Behavioral Health	All	Percentage of No show rate for initial Psychiatric Assessment	36.0%	31.7%	<25%
Health and Wellness	All	Percentage of clinics giving appointments within state processing standards	89.3%	100.0%	50.0%
Health and Wellness	All	Percentage of newly diagnosed HIV+ individuals linked to care within 30 days	70.5%	74.0%	80.0%
Health and Wellness	Nursing	Percentage of clients 19-35 months old who are adequately immunized (ACIP)	95.5%	95.5%	100.0%
Health and Wellness	Tuberculosis	Percentage of active cases of tuberculosis enrolled in the Tuberculosis Program that are receiving directly observed therapy (DOT).	97.3%	100.0%	100.0%

ALL PEOPLE ARE HEALTHY

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2016 ACTUAL	2017 ACTUAL	2017 TARGET
Ryan White	All	Increase the percentage of clients retained in care- percentage of diagnosed individuals who had at two or more documented medical visits, viral load or CD4 tests performed at least three months apart.	86.8%	79.8%	84.0%
Ryan White	All	Increase the percentage of clients with access to prescribed HIV/AIDS medications consistent with PHS treatment guidelines- percentage of clients prescreibed HIV antiretroviral therapy in the measurement year.	88.3%	85.5%	89.0%
Ryan White	All	Increase viral load supression- percent of clients with a viral load <200 copies/ml at last test in the 12 month measurement period.	77.3%	74.5%	75.0%

ALL PEOPLE ARE SAFE
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2016 ACTUAL	2017 ACTUAL	2017 TARGET
AFCEMA	Emergency Management	Number of special events, emergencies and Emergency Operations Center activations supported by AFCEMA.	13	10	5
AFCEMA	Emergency Management	Percentage of essential/ mandated local emergency management plans submitted to and approved by the Georgia Emergency Management Agency (GEMA).	100%	100%	100%
AFCEMA	Emergency Management	Successfully execute and adhere to the terms of the annual Performance Partnership Agreement (PPA) with GEMA.	100%	100%	100%
AFCEMA	Emergency Management	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 and Evaluation Program (HSEEP).	26	13	6
Emergency Communications Center	Countywide Radio & Dispatch Services	Percentage of preventive maintenance tasks on radio communications assets that are completed within time targets	95.3%	98.8%	95.0%
Emergency Communications Center	Countywide Radio & Dispatch Services	Percentage of time that operational radio support is available for public safety and non-public safety units	100.0%	98.5%	100.0%
Emergency Communications Center	Operational Services	Percentage of 911 calls answered within 10 seconds	92.0%	95.8%	90.0%
Emergency Communications Center	Operational Services	Number of 911 calls received	644,616	642,598	-
Fire	Community Risk Reduction	Number of business inspections completed	1,265	1,827	1,236
Fire	Fire Operations	Number of calls for service.	13,769	42,160	13,596
Fire	Fire Operations	Average number of minutes to respond to dispatched calls	25	19	6
Fire	Fire Operations	Percentage of shifts (24 Hrs.) with at least 4-person staffing	5.3%	2.0%	90.0%

*KPI discontinued

ALL PEOPLE ARE SAFE

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2016 ACTUAL	2017 ACTUAL	2017 TARGET
Office of the Child Attorney	Child Attorney	Number of open cases/clients.	877	807	880
Office of the Child Attorney	Child Attorney	Percentage of cases closed for which the child achieved permanency within 2 years of case being opened.	82.0%	81.3%	15.0%
Office of the Child Attorney	Child Attorney	Percentage of open cases that were closed	17.0%	17.8%	15.0%
Police	All	Average number of minutes to respond to dispatched calls	17.00	14.30	15.00
Police	All	Average number of minutes to respond to dispatched priority 1 calls	9.25	8.60	9.00
Police	All	Number of calls for service	73,624	62,817	-
Police	Criminal Investigations	Percentage of crimes solved or cleared within 1 year	8%	8%	10%
Police	Reports and Permits	Percentage of report requests completed within 72 hours	95.5%	94.3%	75.0%

*KPI discontinued

ALL PEOPLE ARE SELF SUFFICIENT
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2016 ACTUAL	2017 ACTUAL	2017 TARGET
Diversity and Civil Rights Compliance	All	Percentage of intake users that agree services/assistance provided were respectful and understandable.	87.0%	83.4%	100.0%
Diversity and Civil Rights Compliance	Disability Affairs Programming & Compliance	Percent of identified County owned facility physical site assessments completed with applicable remediation reports (approximately 1.6 million sq. ft.)	N/A	100.0%	
Community Development	All	Number of Individuals who are served by programs funded with CDBG, HOME, NSP, and ESG funds	28,525	1,682	
Community Development	All	Percentage of clients served by the Continuum of Care providers that increase their income and/or increase access to mainstream benefits	44.3%	21.0%	
Community Development	Community Service Grants	Number of Individuals who are served by a contracted program/service	192,741	71,184	241,142
Community Development	Community Service Grants	Percentage of organizations meeting or exceeding performance expectations under their grant contract	90.0%	100.0%	100.0%
Senior Services	Home Repair	Percentage of individuals who report that modifications or repairs made to their home maintained or improved the safety of their living environment.	99.0%	92.5%	100.0%

ALL PEOPLE ARE SELF SUFFICIENT

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2016 ACTUAL	2017 ACTUAL	2017 TARGET
Senior Services	All	Adult Day Care- Percentage of caregivers who report having more time for daily and personal activities as a result of caregiver services	N/A	91.0%	92.0%
Senior Services	All	Sr. Multipurpose Centers- Number of individuals served by the Health and Fitness Land Classes	N/A	1,151	1,150
Senior Services	All	Sr. Multipurpose centers- Percentage of participants who report improvement in physical health as a result of the Health and Fitness Land program	N/A	97.0%	98.0%

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KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2016 ACTUAL	2017 ACTUAL	2017 TARGET
Customer Service	Customer Service	Percent of inquiries and complaints researched, resolved or escalated to departmental level by the Customer Service Division within 24 hours	N/A	100.0%	
Customer Service	Customer Service	Percent of calls answered within 60 seconds	N/A	100.0%	
Customer Service	Customer Service	Number of calls received	N/A	22,309	
Diversity and Civil Rights Compliance	Civil Rights Programming & Compliance	Percentage of investigations completed within 90 business days that are not delayed by the charging party.	72.0%	86.7%	100.0%
Diversity and Civil Rights Compliance	Disability Affairs Programming & Compliance	Number of formal Reasonable Accomodations Request documents received.	N/A	38	
Diversity and Civil Rights Compliance	Disability Affairs Programming & Compliance	Percentage of reasonable accommodations completed within 90 business days after qualification and not delayed by the requesting employee.	N/A	81.5%	85.0%
Diversity and Civil Rights Compliance	Inclusive Education and Metrics	Percentage of employees that complete DCRC Training	29.1%	100.0%	100.0%
External Affairs	Broadcast, Cable & Film	Number of TV productions, meetings and events covered for FGTV	4,576	2,719	3,200
External Affairs	Communications	Average number of positive media communications published per week in all media sources with at least one being a Tier 1	8	10	13
External Affairs	Customer Service	# of graphic, web and photography projects on behalf of Fulton County departments.	60	130	90
External Affairs	Intergovernmental Affairs	Percentage of grants applied for that are received utilizing contracted grant writers.	44.3%	0.0%	50.0%
Finance	Accounts Payable	Percentage of vendor invoices paid within 30 days of invoice	91.5%	88.0%	90.0%
Finance	Budget	Percentage of departments whose actual expenditure is within budget	100.0%	100.0%	100.0%

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KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2016 ACTUAL	2017 ACTUAL	2017 TARGET
Finance	Budget	Percentage of department directors who report that the response time quality of service that they receive for service requested from the Budget office is Excellent or Very Good	N/A	50.0%	100.0%
Finance	Finance-Grant Accounting	Number of external grants budgets managed	742	600	180
Information Technology	Enterprise Applications	Number of enterprise application service requests completed	7,732	3,196	5,000
Information Technology	IT Management	Percentage of projects completed within the budget and on time	97.5%	100.0%	85.0%
Information Technology	Technology Operations	Number of request for service (service desk)	28,970	14,046	40,000
Information Technology	Technology Operations	Percentage of service request that are closed within established time standards	64.0%	72.7%	90.0%
Information Technology	Technology Operations	Percentage of time that IT systems are up and operational	99.5%	99.1%	99.0%
Human Resources	Employee Development	Percentage of trainees who report that the quality of the training experience was excellent or very good	93.0%	95.3%	100.0%
Human Resources	HR Operations	Percentage of jobs that were posted that were on the vacancy list at the beginning of the year.	19.80%	15.30%	100%
Human Resources	HR Operations	Average number of days from the requisition approval date for a new-hire to be on-boarded	N/A	73	60
Human Resources	HR Records Administration	Percentage of 201 Files for separated employees converted into retrievable electronic media.	N/A	29.8%	100.0%
Purchasing and Contract Compliance	Contracts and Procurements	Average purchasing cycle time for Invitation to Bid (ITB)	56.5	39.0	75.0
Purchasing and Contract Compliance	Contracts and Procurements	Average purchasing cycle time for Request for Proposal (RFP)	72.0	54.0	105.0

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KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PROGRAM	PERFORMANCE MEASURE	2016 ACTUAL	2017 ACTUAL	2017 TARGET
Purchasing and Contract Compliance	Contracts and Procurements	Average purchasing cycle time for Request for Quote (E-Quote)	14.00	15.25	30.00
Purchasing and Contract Compliance	Purchasing Administration	Percent cost savings achieved per year	2.4%	1.2%	2.0%
Purchasing and Contract Compliance	Purchasing Administration	Percentage of Excellent and Very Good ratings from customer survey from Vendor Training Workshops	92.8%	90.5%	90.0%
Real Estate & Asset Management	All	Percentage of corrective work orders completed within 20 working days	80.5%	78.3%	80.0%
Real Estate & Asset Management	All	Percentage of preventative work orders completed per manufacturers specifications	10.5%	78.3%	85.0%
Real Estate & Asset Management	All	Percentage of capital renovation projects completed within budget	N/A	100.0%	95.0%
Real Estate & Asset Management	All	Percentage of internal lease agreements completed	N/A	50.0%	70.0%
Real Estate & Asset Management	Jail Maintenance	Percentage of corrective work orders completed at the jail within 5 working days	99.0%	97.8%	99.0%
Strategy and Performance Management	Performance Management	Percentage of Countywide Initiatives that have project management work plans developed for implemenation	N/A	97.5%	100.0%
Strategy and Performance Management	Performance Management	Number of Performance Management Reports per year	N/A	6	6
Strategy and Performance Management	Performance Management	Percentage of departmental programs that align with priority areas established by the BOC.	N/A	98.8%	100.0%
Strategy and Performance Management	Performance Management	Percentage of departmental programs that utilize the performance management system for reporting purposes.	N/A	100.0%	90.0%

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

AFEC: Atlanta-Fulton Emergency Communications

AFIS: Automatic Fingerprinting Identification System

BFO: Budgeting For Outcomes

BOC: Board of Commissioners

CASA: Court Appointed Special Advocates

CTP: Comprehensive Transportation Plan

DREAM: Department of Real Estate of Asset Management

D.A.T.E.: Drug, Alcohol, Training and Education

EPD: Environmental Protection Division

EOC: Emergency Operations Center

FIB: Fulton Industrial Boulevard

FID: Fulton Industrial District

FCURA: Fulton

F.R.E.S.H.: Fulton County Roundtable Expanded Services Headquarters

GAAP: Generally Accepted Accounting Principles

GOB: General Obligation Bonds

KPI: Key Performance Indicators

LEPC: Local Emergency Planning Committee

P.O.S.T.: Peace Officer Standards & Training

RFP: Request for Proposal

SFSSD: South Fulton Special Services District

TAD: Housing Tax Allocation District Program

TANF: Temporary Assistance for Needy Families

TSPLOST: Transportation Special Purpose Local Option Sales Tax

TAN: Tax Anticipation Notes

WC: Workers' Compensation

CIP: Capital Improvement Program

CDBG: Community Development Block Grant

MOU: Memorandum of Understanding

ADA: Americans with Disabilities Act

BOC: Board of Commissioners

COO: Chief Operating Officer

CFO: Chief Financial Officer

CSO: Chief Strategy Officer

DFACS: Department of Family and Children Services

FY: Fiscal Year

GIS: Geographic Information System

PEG: Public Education and Government Access

FCURA: Fulton County Urban Redevelopment Agency

O.C.G.A.: Official Code of Georgia

FTS: Facilities & Transportation Services

WIOA: Workforce Innovation and Opportunity Act



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141 PRYOR STREET ATLANTA GEORGIA 30303