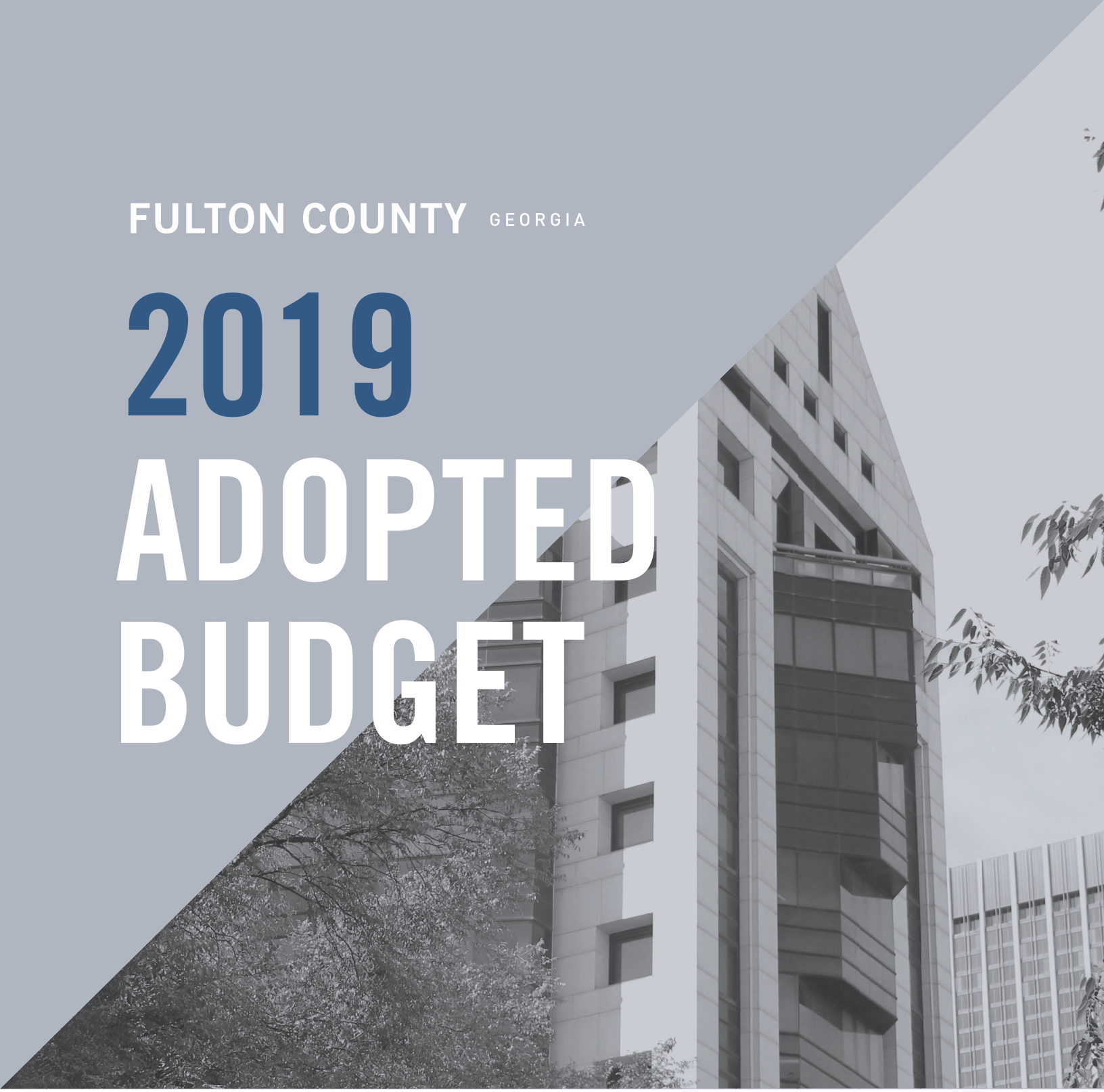
FULTON COUNTY GEORGIA

2019 ADOPTED BUDGET



FISCAL YEAR 2019

FULTON COUNTY

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Distinguished Budget Presentation Award

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For the Fiscal Year Beginning

January 1, 2018

Christopher P. Morrill

Executive Director

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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 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 2019 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
- 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 its various programs. The department information is grouped by strategic area to provide an 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 an organizational chart of all programs are presented in this section. The performance measures for each department by strategic area are presented in this section, as well. There is a separate section for each program which presents its description; alignment of the program to the

Strategic Plan and categories of expenditures for each program.

THE APPENDIX section contains a glossary to assist readers with definitions of some of the terminologies used in the book along with others which are used in everyday financial transactions. In the current year, it also includes a list of performance indicators that were used in 2017. 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 2018 estimate by the U.S. Census Bureau, Fulton County has the largest population of any county in Georgia, with 1,050,114 residents, which represents an increase of 8,691 residents over the 2017 Census total of 1,041,423 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.

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 heard by the U. S. Supreme Court in June 2018 and is still pending more information to render a final opinion. 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-AMG. 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 excel-

lence in Roswell, Georgia, thereby creating more than 100 jobs over the next two years. The new home of the Atlanta Falcons (football) and the Atlanta United (soccer), the Mercedes-Benz Stadium opened August 2017. The stadium has hosted numerous big games including the SEC Championship and Super Bowl LIII. UPS is completing a new sorting hub in west South Fulton. The 1.2 million square foot project has added over 1,200 jobs, with 700 being full-time positions, to the County's economy. 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.

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, 2017 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*

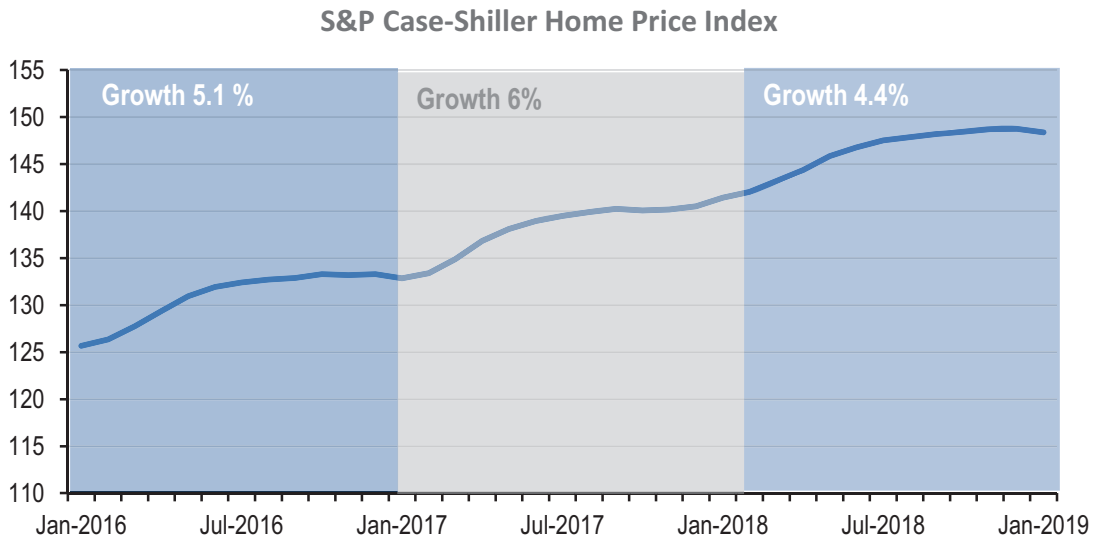


Economic Trends

ECONOMIC OUTLOOK SOUTHEAST AND LOCAL

Experts predict Georgia's economy will continue to outpace the nation's growth in 2019. The State's growth is projected at approximately 3%, which is half of a percent lower than in 2018. The main engines for growth are expected in construction, health, hospitality, and business services. Terry College's Selig Center for Economic Growth also predicts personal income growth of about 4.9%, slightly higher than the national projection of 4.5%. Trade tensions, however, could negatively impact Georgia's economy. As one of the largest states in the nation in the area of logistics, its transportation and distribution sectors are highly vulnerable to trade restrictions.

The Atlanta metro housing market continues to expand as reflected by the double-digit growth in housing permits issued during 2018. Growth in multifamily housing permits was mostly responsible for the positive trend. 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 (measures the average change in the value of residential real estate in Atlanta given a constant level of quality) shows three years of constant growth, with 2018 showing a slight slowdown in the growth rate.



After a lackluster performance during the first half of 2018, Georgia's job market prospects improved dramatically during the second quarter. New jobs created in 2018 totaled over 103,000. When compared to 2017, job growth increased by approximately 1.7% in the first half and 2.2% during the second half. According to research from Georgia State University, after a robust gain in jobs in 2014, Georgia's job market growth declined steadily until 2017, when only 72,000 jobs were created. The Atlanta metro area had a similar experience. The main reason for this change in late 2018 was due to an increase in corporate hiring, specifically in the information technology and manufacturing sectors. Other sectors like healthcare, construction, hospitality, and government also showed strong job gains during 2018, reaching approximately 74, 000 new jobs during the year. Despite the positive trend in terms of job growth and the positive prospects moving into 2019, a few layoffs have been announced by some of the largest corporations in the state. Some of these reductions will reduce costs and improve profitability. Other reductions are associated with corporate reallocations to other states.

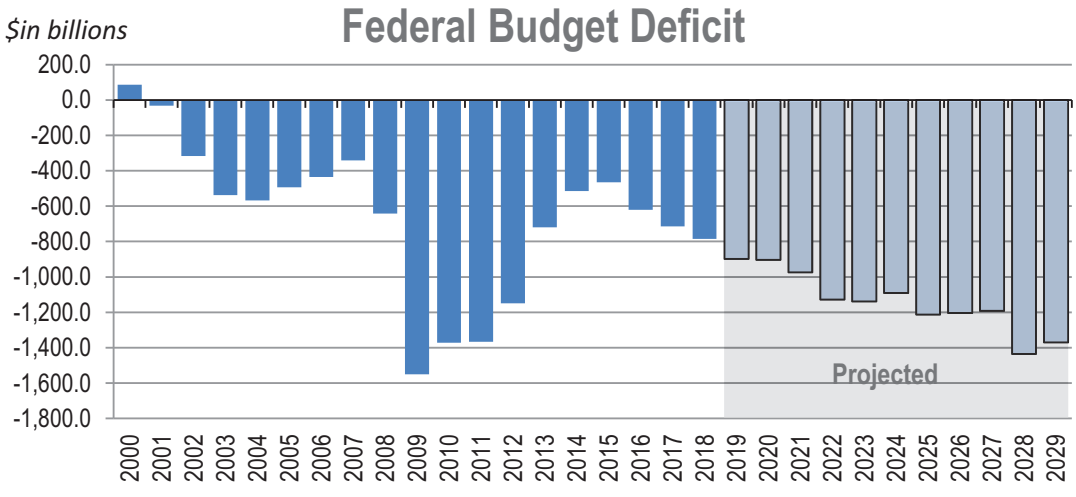
The State's proposed budget for the 2020 fiscal year is $27.5 billion. It includes a projected increase in revenue of 3.2% to help offset a number of initiatives including salary increases for teachers and state employees. The State's reserve, or rainy day fund, stands at $2.55 billion, or 10.5 percent of 2019 general fund revenues. These reserves are enough to operate the state for 34 days in the event of an emergency or recession.

ECONOMIC OUTLOOK NATIONAL

The growth of the US economy is projected to continue into 2019. However, it is expected to slow down as the macroeconomic policy becomes less supportive. The long expansion is eliminating slack in the economy. This is evident by the steady decline in the unemployment rate and an increase in real wages. While employment growth and wage increases have been modest over the last few months, consumption continues to grow. The 2017 tax reform continued to boost investment. Import growth was partially offset by the strengthening of the dollar. GDP grew at 2.2% during the fourth quarter of 2018, higher than consensus expectations but decelerating from the 3.4% pace during the third quarter. Business fixed investment was strong, and the change in inventory levels also remained high, albeit growing at a slower pace. Consumption grew, government spending was weak and housing remained a detractor. However, while U.S. manufacturing did expand, it did so at the slowest pace in 21 months. Global economic activity has slowed considerably, with flash manufacturing indicators for Japan, Germany, France, and the Eurozone all slipping deeper into contractionary territory. The Federal Reserve expects the gross domestic product to reach an annual growth rate of approximately 2% in 2019.

Monetary policy will likely tighten later during 2019 to ensure any signs of inflation remain near the target of 2%. Trade negotiations with China and other international partners will mark the agenda during the year. Any potential restrains or the implementation of additional tariffs could weaken domestic consumption and consequently reduce overall growth prospects. In early February of 2018, Jerome Powell took over as Fed Chair and he has continued the message of gradual rate hikes and maintaining open communication practices.

Fiscal policy loosened in late 2017, as the tax reform had a depressing impact on tax revenue. Federal spending increases in 2018 further contributed to growing budget deficits and pushing up government debt levels. In 2019, long-term fiscal sustainability is a concern and efforts to restrain spending growth and raise revenue will be important items on the future reform agenda.



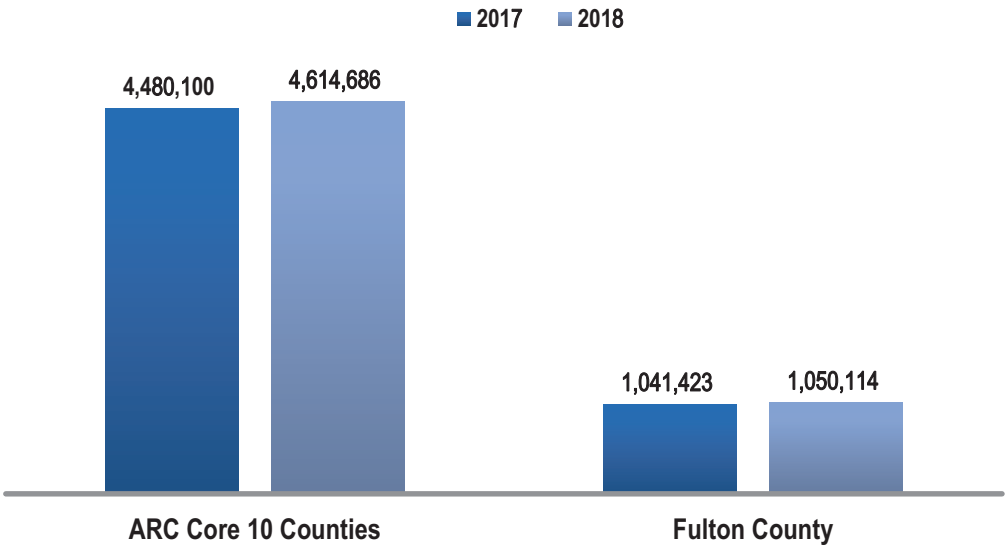
Office of Management and Budget / www.cbo.gov/publication/54918

The Federal Budget deficit is projected to total $897 billion in 2019 and $1.4 trillion or 4.4% of projected GDP by 2029. This is assuming an ambitious average growth rate in GDP between 3% and 4% between 2019 and 2029.

Population

POPULATION TRENDS

As of July 2018, the population estimate for Fulton County, Georgia is 1,050,114 based on the U.S. Census Department's 2018 population estimates. This represents an increase of 8.691 or 1% from the population base of 1,041,423 in 2017. 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 2018 is 4,614,686. This represents an increase of 134.586 from the Core 10 ARC Counties' total of 4,480,100 from 2017.



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 2017 is as follows:

- Under 5 years – 62,653
- 5 through 19 years – 199,538
- 19 through 64 years – 661,149
- 65 and over (Seniors) – 118,083

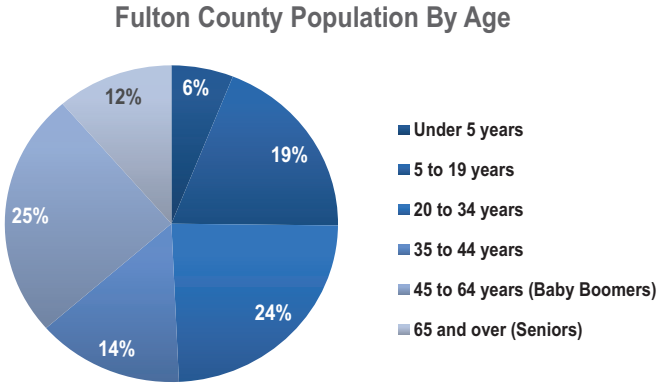
Comparatively, the age distribution of the Core 10 ARC Counties is as follows:

- Under 5 years – 291,480
- 5 through 19 years – 955,323
- 19 through 64 years – 2,810,770
- 65 and over (Seniors) – 518,399

In analyzing Fulton County's population by age, the largest segment of the population is the 45 through 64 years category, baby boomers. This group is closely followed by the 20 through 34 years old group. The age stratification of the Core 10 ARC Counties mirrors Fulton County. These results indicate that Fulton County and its neigh-

boring 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 9% of the overall population.

SOURCE: 2010 Census, 2017 Census Population Estimates



POPULATION BY RACE (DIVERSITY)

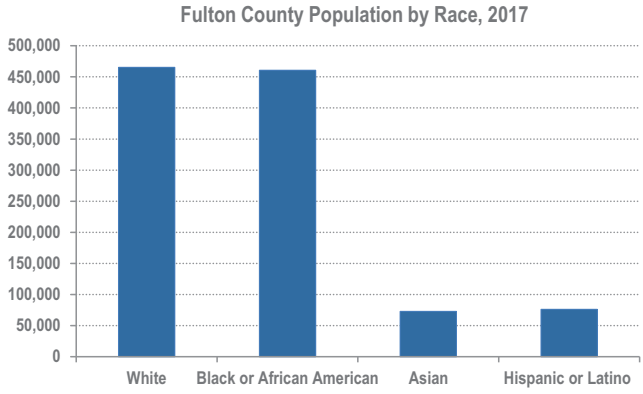
Fulton County's distribution of population by race for 2017 is as follows:

- White – 465,421
- Black or African American – 460,597
- American Indian – 1,813
- Asian – 72,843
- Hispanic/Latino – 76,270
- Two or More Races – 25,719
- Other – 14,771

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

- White – 2,155,677
- Black or African American – 1,787,894
- American Indian – 20,390
- Asian – 300,780
- Hispanic/Latino – 546,152,
- Two or More Races – 144,336
- Other – 164,817

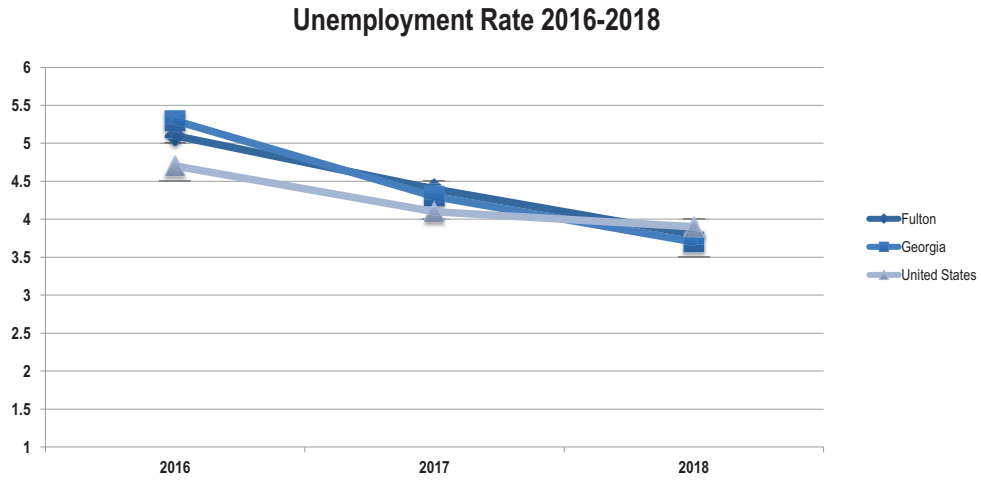
The largest segment of Fulton County's population by race is White at 45%. Black or African American is the next largest population segment at 44%. All other racial groups represent approximately 18% of the overall population. Comparatively, the Core 10 ARC Counties' largest population segment is also White at 47% and like Fulton County, Black or African American is the next largest racial group at 39%. 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% 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: 2017 US Census Population, 2017 ACS Survey Estimates

Employment

Fulton County's preliminary total civilian labor force as of December 2018 was 559,206. Of this total labor force, 537,862 were employed while 21,344 were unemployed. The unemployment level decreased over a twelve month period from 4.4 percent to 3.8 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 3.7 percent as of December 2018. The United States unemployment rate reached 3.9 percent as of December 2018.



Among the largest counties in Georgia, Fulton County established 43,306 jobs during the third quarter of 2018, followed by Gwinnett with 24,991, Cobb 21.669, and DeKalb at 17,713. Atlanta-Sandy Springs-Roswell was 1 of the nation's 12 largest metropolitan statistical areas in January 2018. Among the 12 largest metro areas, the professional and business services industry in the Atlanta metro enjoyed a slight gain from January 2018 to January 2019, up 2%, while the unemployment rate stayed constant at 4.2%. Nationwide, employment in professional and business services rose 1.6 percent from the previous February. In the education and health sectors, employment increased by 3.6% from January 2018 to 2019. Leisure and hospitality saw an increase of 4.9% from January 2018 to September 2019.

Nationally, total nonfarm payroll employment rose by approximately 220,000 jobs per month during 2018. The unemployment rate fell 3.9% according to the 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, 2017 American Community Survey, State of Cities Data System

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

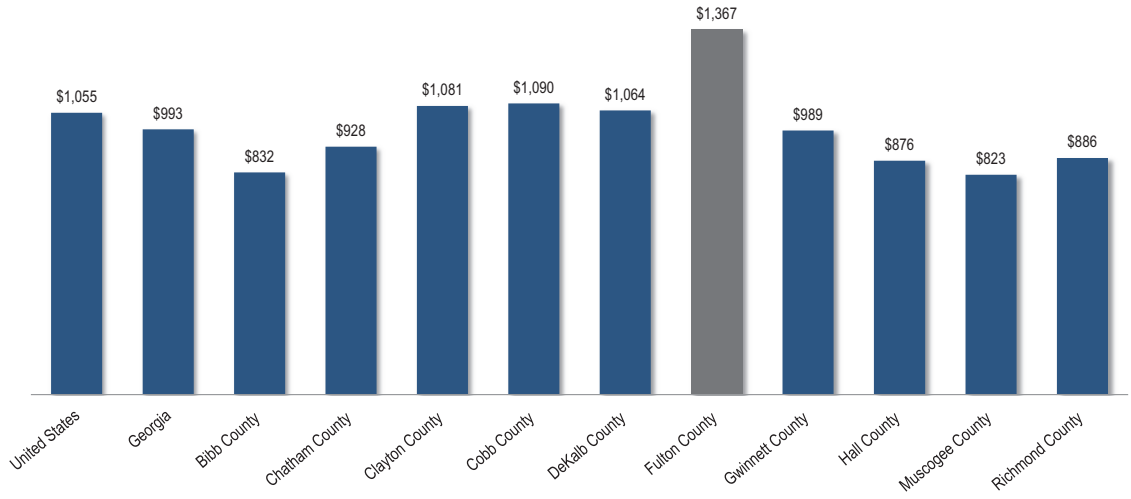
https://www.bls.gov/news.release/pdf/empsit.pdf

Income

From the third quarter of 2017 to the third quarter of 2018, the state of Georgia recorded a 3.3 percent change in average weekly wages; the nation matched Georgia with a 3.3 percent change. Within Georgia's largest counties, the rate of change in wages fluctuated significantly with Clayton County growing by approximately 5.9%, compared to a growth of 2.4 percent in Muscogee County. During the same period, Fulton County recorded a 3.3 percent change in average weekly wages.

The average weekly wage in the United States rose to $1,055 in the third quarter of 2018. The state of Georgia's average weekly wages rose to a slightly lower amount of $993. Among Georgia's largest counties, Fulton continues to lead the way with average weekly wages at $1,367, followed by Cobb County at $1,090 and DeKalb County at $1,064. 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.

Average Weekly Wages Large Counties GA

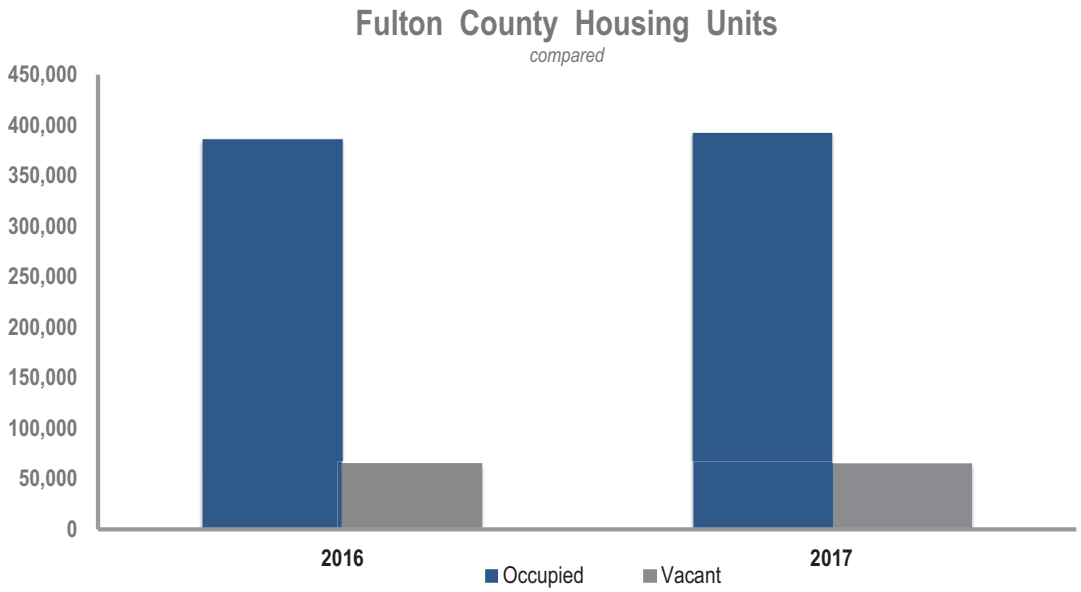


According to the Bureau of Economic Analysis, the fourth quarter of 2018 per capita personal income in the United States rose to $54,480, a 3.7 percent increase from the previous period. Per capita, personal income in the state of Georgia reached $44,145 in 2017 (2018 numbers have yet to be released). Among the largest counties in the State, Fulton County maintains its lead with per capita personal income of $78,794 in 2017, followed by Cobb County at $53,300 and DeKalb County $47,412.

Housing

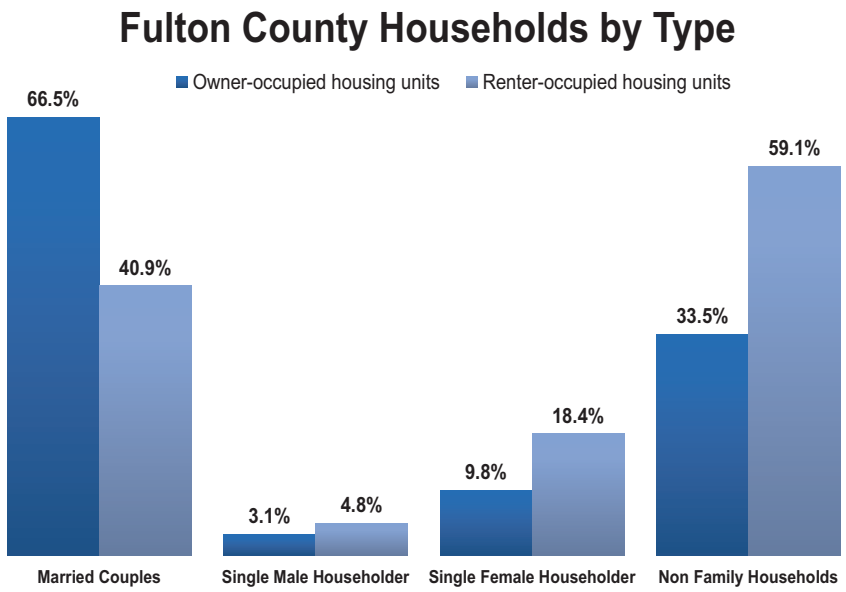
HOUSING UNITS

According to 2017 estimates, Fulton County had a total of 456,265 housing units. Of the 391,850 occupied units, 201,145 or 51.3 percent were owner-occupied and 190,705 or 48.7 percent were renter-occupied.



HOUSEHOLDS

Out of the 391,850 total occupied households in Fulton County, 141,665 or 36.2 percent are occupied by married couples, 15,340 or 3.9 percent are single male householders, 54,709 or 14 percent are single female householders, and 180,136 or 46 percent are non-family households.



Education

EDUCATION STATISTICS

There are two school districts in Fulton County serving a total of 161,543 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 102,909 students in grade Pre-K through 12. For the 2017-18 school years, the school district spent an estimated $10,841 per pupil in current expenditures. The district also spent an estimated 66% on instruction, 7% on instructional support services, 2% on administration and 8% on operations and maintenance.

The Fulton County School District provided approximately 8,126 full-time teachers and support personnel. This equates to an estimate of 12.6 students per full-time teacher/support for the 2017-18 school year.

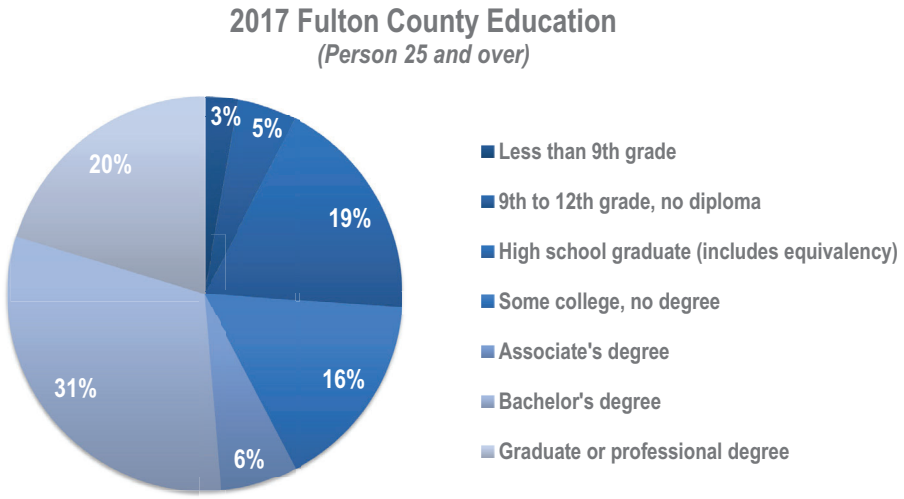
The Fulton County School District serves an estimated 6.2% English Language Learners (ELL) or Limited English Proficient. ELL students are in the process of acquiring and learning English Language skills.

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, and includes 89 schools that serve 58,634 students in grades Pre-K through 12. The Atlanta Public School System spends approximately $15,321 per student in current expenditures. The district spends 64% on instruction, 8% on instructional support services, 2% on administration and 18% operations and food services. The school system has 12.9 students for every full-time equivalent teacher, with GA State average being 16 students per full-time equivalent teacher.

The Atlanta Public School system serves approximately 3.5% English Language Learners or Limited English Proficient. As indicated above, ELL students are in the process of acquiring and learning English Language skills.

EDUCATION ATTAINMENT

In 2017, Fulton County had an estimated 650,466 or 92% of persons 25 years and over at least graduated from high school. Comparatively, it was estimated that the Core 10 ARC Counties had 2,817,073 or 89% at the end of 2017. It was estimated that 51% of Fulton County residents, 25 years and over, attained a bachelor's degree or higher by 2017; comparatively the Core 10 ARC Counties had 39% of 25 or older with a bachelor's degree or higher. There were 8% of Fulton County residents that are not high school graduates; whereas 11% of the Core 10 ARC Counties did not graduate from high school.



Health

A report for 2018 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 14th overall in health outcomes, up ten spots from 2017. 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				
Length of Life				**19**
Premature death	7,100	5,300	7,500	
Quality of Life				**19**
Poor or fair health **	14%	12%	19%	
Low birthweight	11%	6%	10%	
Adult smoking **	15%	14%	18%	
Adult obesity	26%	26%	30%	
Physical inactivity	19%	20%	24%	
Access to exercise opportunities	94%	91%	77%	
Excessive drinking **	18%	13%	23%	
Clinical Care				**3**
Uninsured	14%	6%	16%	
Primary care physicians	940:1	1,030:1	1,520:1	
Dentists	1,400:1	1,280:1	1,980:1	
Mental health providers	490:1	330:1	830:1	
Mammography screening	65%	71%	62%	
Uninsured adults	17%	7%	19%	
Uninsured children	7%	3%	7%	
Health care costs	$8,877		$9,582	
Other primary care providers	671:1	782:1	1,146:1	
Social & Economic Factors				**66**
High school graduation	73%	95%	80%	
Children in poverty	24%	12%	23%	
Children in single-parent households	43%	20%	38%	
Violent crime	808	62	374	
Physical Environment				**95**
Air pollution - particulate matter	10.8	6.7	10.1	
Long commute - driving alone	38%	15%	40%	

^ 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, 14% of Fulton County residents have poor or fair health compared to 12% for Top US Performers and 19% for the state of Georgia. Of adult residents, 26% are obese versus 26% for Top US Performers and 30% for the state of Georgia. Results reveal 18% engage in excessive drinking compared to 13% for Top US Performers and 15% for the state of Georgia, 14% are uninsured versus 6% for Top US Performers and 16% 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 trou-

bling 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 43% 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 fair as the County is ranked 95 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, 2018	1,050,114	10,519,475
Population estimates base, April 1, 2010	920,547	9,688,680
Population, percent change - April 1, 2010 (estimates base) to July 1, 2018	14.1%	8.6%
Population, Census, April 1, 2010	920,581	9,687,653
Persons under 5 years, percent, July 1, 2016	6.00%	6.30%
Persons under 18 years, percent, July 1, 2016	22.30%	24.10%
Persons 65 years and over, percent, July 1, 2016	11.40%	13.50%
Female persons, percent, July 1, 2016	51.60%	51.30%
White alone, percent, July 1, 2016	45.80%	60.80%
Black or African American alone, percent, July 1, 2016	44.60%	32.20%
American Indian and Alaska Native alone, percent, July 1, 2016, (V2016)	0.30%	0.50%
Asian alone, percent, July 1, 2016, (V2016)	7.20%	4%
Native Hawaiian and Other Pacific Islander alone, percent, July 1, 2016, (V2016)	0	0.10%
Two or More Races, percent, July 1, 2016, (V2016)	2%	2%
Hispanic or Latino, percent, July 1, 2016, (V2016)	7.30%	9.60%
White alone, not Hispanic or Latino, percent, July 1, 2016, (V2016)	39.80%	52.80%
Veterans, 2012-2016	43,898	646,350
Foreign born persons, percent, 2013-2017	12.70%	10.00%
Housing units, July 1, 2017, (V2017)	473,166	4,282,106
Median value of owner-occupied housing units, 2013-2017	268,900	158,400
Households, 2013-2017	391,850	3,663,104
Persons per household, 2013-2017	2.49	2.71
Living in same house 1 year ago, percent of persons age 1 year+, 2013-2017	81.40%	84.30%
Language other than English spoken at home, percent of persons age 5 years+, 2013-2017	16.30%	13.90%
High school graduate or higher, percent of persons age 25 years+, 2013-2017	91.70%	86%
Bachelor's degree or higher, percent of persons age 25 years+, 2013-2017	50.20%	29.90%
Mean travel time to work (minutes), workers age 16 years+, 2013-2017	28.1	28
Median household income (in 2017 dollars), 2013-2017	61,336	52,977
Per capita income in past 12 months (in 2017 dollars), 2013-2017	41,041	28,015
Persons in poverty, percent	14.80%	15%
BUSINESS QUICKFACTS		
Total employer establishments, 2016	35,950	228,330
Total employment, 2016	784,738	3,804,433
Total annual payroll, 2016 ($1,000)	55,206,405	182,911,144
Total employment, percent change, 2015-2016	2.70%	3.00%
Total nonemployer establishments, 2016	107,036	877,908
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"

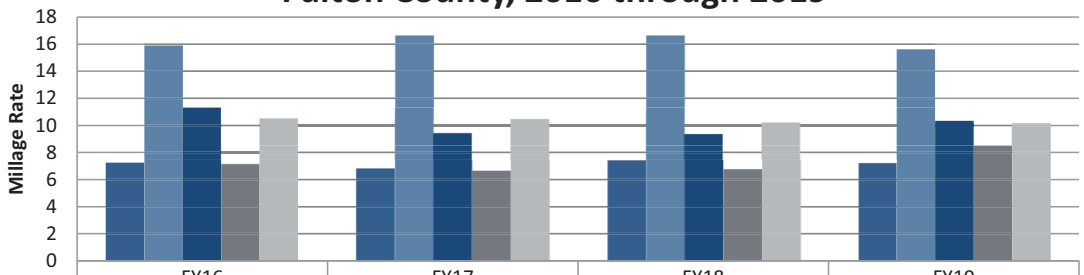
Local County Comparisons of Millage Rates

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.

FY2019 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	7.2	**	$648
Clayton	$250,000	40%	$100,000	$10,000	$90,000	15.59		$1,403
DeKalb	$250,000	40%	$100,000	$10,000	$90,000	10.36	**	$932
Cobb	$250,000	40%	$100,000	$10,000	$90,000	8.46	**	$761
Fulton	$250,000	40%	$100,000	$30,000	$70,000	10.12	*	$708

Millage Rates for Metropolitan Atlanta Counties versus Fulton County, 2016 through 2019



	FY16	FY17	FY18	FY19
Gwinnett	7.229	6.826	7.4	7.209
Clayton	15.862	16.596	16.596	15.596
DeKalb	11.28	9.5	9.43	10.364
Cobb	7.12	6.66	6.76	8.46
Fulton	10.5	10.45	10.2	10.12

*Fulton County FY19 rate is an estimate based on 2018 tax digest which is subject to change upon receipt of the 2019 tax digest from the Tax Assessor later in the year.

**Gwinnett County, Cobb County, and DeKalb County FY19 rates reflect the millage adopted for the three Counties in FY18.

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



VICE CHAIRMAN
Lee Morris
DISTRICT 3



Bob Ellis
DISTRICT 2



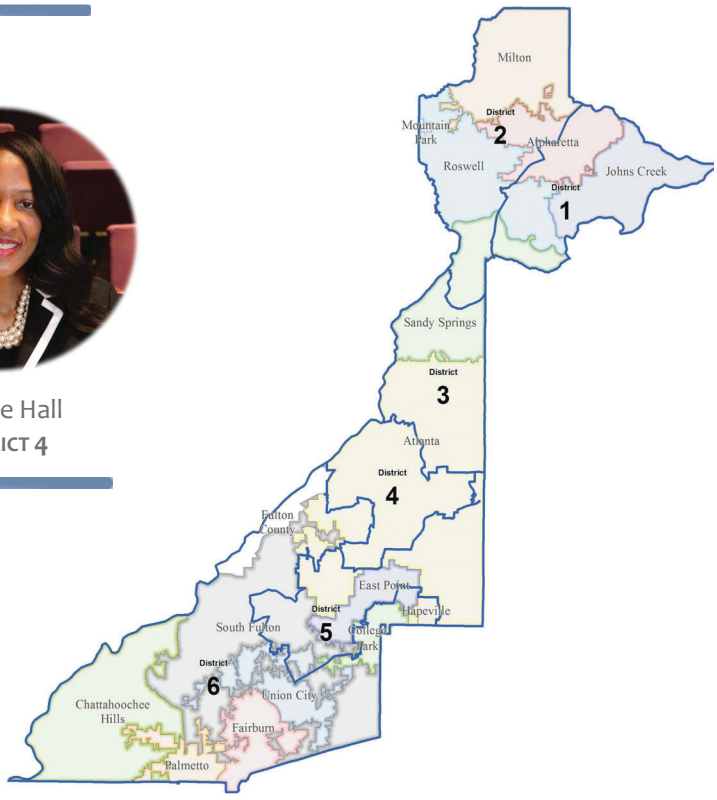
Marvin Arrington Jr.
DISTRICT 5



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 an 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.

MAGISTRATE COURT

Magistrate Court manages small civil cases and other matters like Abandoned Motor Vehicles, Dispossessory (Landlord-Tenant), Actions, Garnishments, Weddings/ Marriages, and Personal Property Foreclosures. In addition, the Criminal Division handles matters such as warrant applications, first appearance hearings, preliminary hearings, and child abandonment warrant applications. The Fulton County Magistrates also provide judicial assistance as requested by the Superior and State Courts.

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 simple 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

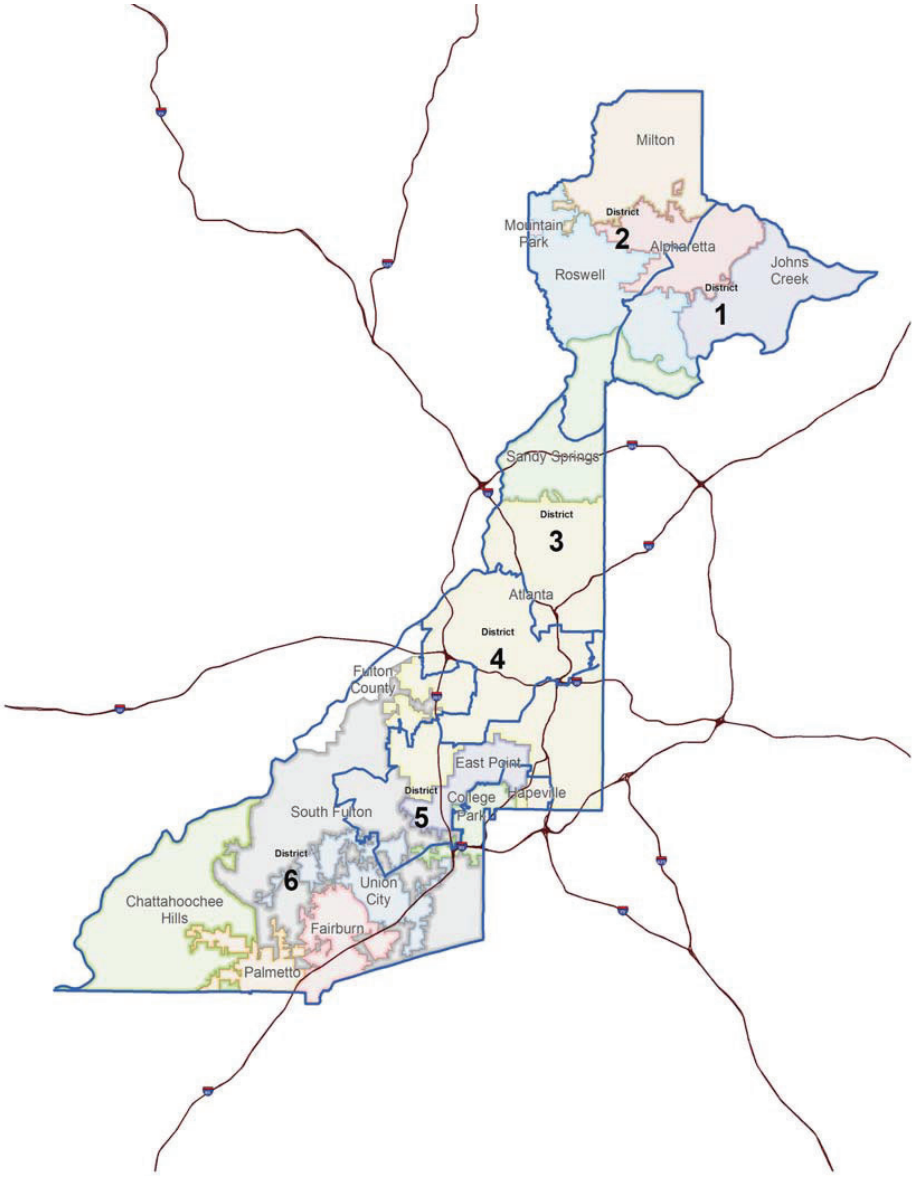
The Fulton County Tax Commissioner is responsible for the collection of Property Taxes for Fulton County government, Fulton County and City of Atlanta Schools, the State of Georgia, and the cities of Atlanta, Mountain Park, Sandy Springs, Johns Creek, and Chattahoochee Hills and the City of South Fulton.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

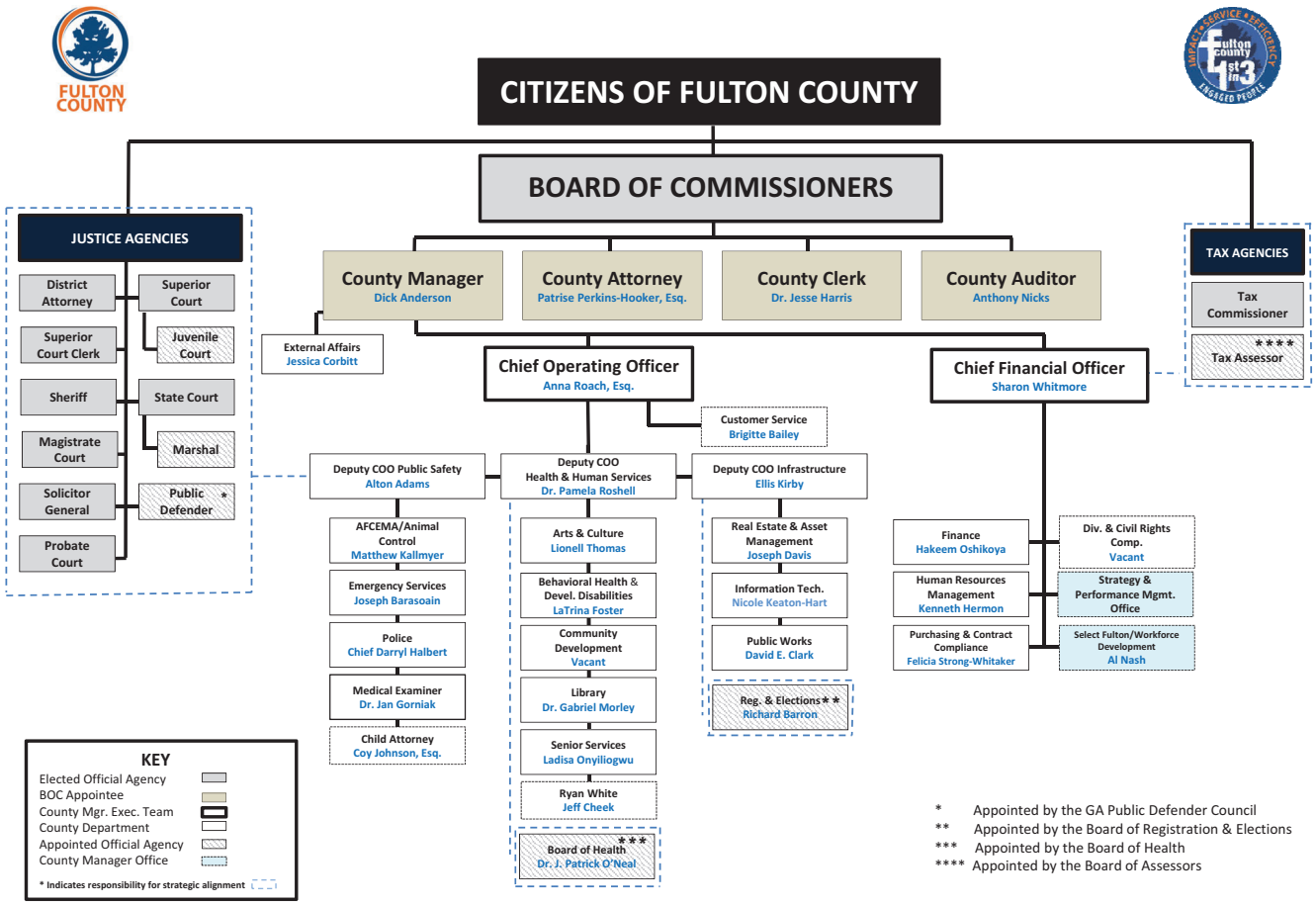
Fulton County is a positive, diverse community with a thriving economy, safe neighborhoods, healthy residents, and a rich quality of life that all people can enjoy. It is served by a County government that is recognized for being innovative, effective, efficient, and trustworthy.

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.





FULTON
COUNTY

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 FY2019 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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- Countywide Budget Issues 57
- County Strategic Plan 58
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- Appropriated Funds Summary 72
- Fund Transfers In/Out 80

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 County Manager

2019 Budget Formulation Schedule

January – December

Community Engagement

From late January to December the County engages in community outreach to gather feedback from citizens and hear their concerns. The ultimate goal is to determine what priorities are most important to the citizens of Fulton County and incorporate their priorities into the 2019 budget development process.

June 18th – June 20th

Budget Training

All County Agencies receive training on how to develop the 2019 budget requests and corresponding performance measures. This training includes an overview of the IT applications (PB and SharePoint) used to develop the budget.

June - August

Revenue Estimate

The Department of Finance provides the revenue estimate for 2019. The projection is based on the estimated digest and collection rates.

July 20th - September 7th

Departments Develop Budget Offers and Corresponding Performance Measures

As part of the budget process, agencies are responsible for preparing a plan in the form of budget offers, aligned to the County's strategic framework. Departments enter requests in the budget application PB and KPIs through Socrata.

September 7th

Submission of Budget Offers

Agencies submit the budget offers to the budget division through the PB system and KPIs through Socrata

September 7th - October 5th

Compilation of Budget Offers

The Budget Division will compile Budget Offer information for review and for the Operational Stack Workshops. Strategic Office will review performance information.

October 9th - October 12th

Operational Stack Workshops

Operational Stack Workshops take place. Feedback and clarification is provided by department heads.

October 15th - November 14th

Draft Proposed Budget

The Budget Division drafts the proposed budget based on the outcome of the assessment and recommendations from the County Manager and Executive Staff.

November 14th

Proposed Budget is Presented to the Board of Commissioners

Proposed budget is advertised and made accessible to the public.

November 15th - December 19th

Board of Commissioners Discussion and Public Hearings

The Board of Commissioners holds public meetings in their districts. All BOC meetings are open to public comment.

December 19th

Official Public Hearing is Held

January 23rd

Board of Commissioners Budget Review and Approval

The Board of Commissioners reviews and requests revisions to the Proposed Budget. Budget is approved.

Policy Overview & Budgetary Control

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

BUDGET DEVELOPMENT AND ADOPTION POLICY

- Budget instructions and training are provided to the departments between 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 County Manager.
- Operational Stack Workshops are held by the County Manager 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 County Manager 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 the 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 regularly scheduled meeting of the Board of Commissioners and can be adopted at that meeting or a succeeding meeting. All amendments need to be 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 an ordinance or resolution.

POLICY ON USE OF TAX ANTICIPATED NOTES

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

FUND BALANCE RESERVE POLICY

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

The County fund balance reserve policy provides for the General Fund to maintain a minimum reserved fund balance of 16.66% of budgeted expenditures, with an overall fund balance reserve goal of 20%.

BALANCED BUDGET POLICY

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

FINANCIAL PLAN POLICY

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

1. Detailed estimate of all anticipated revenue applicable to proposed expenditures.
2. Proposed expenditures with an 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 the 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 was 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, backhoes, 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 depreciation of capital assets. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses. The generally accepted accounting principles applicable are those similar to business in the private sector.

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

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 County Manager, the FY19 Adopted Budget is hereby respectfully presented. The budgets for all funds are considered legally balanced with reasonable and conservative assumptions for all revenues and expenditures.

The FY19 General Fund budget is balanced with a projected revenue millage rate of 10.12, a reduction from the adopted millage rate of 10.2 in 2018. This is subject to change later when the Board of Commissioners sets the final millage rate in the summer of 2019. The property tax revenue budget also 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, a 1% increase in the reassessment value of existing property, and a collection rate of 96% on FY19 billings. The property tax projection also assumes an estimated $15 million reduction in receipts as a consequence of new legislation expanding the homestead exemption tax protection, previously limited by income levels, to all owner-occupied households over the age of 65. Total 2019 property tax revenue, excluding prior year collections and public utilities, is estimated at $503 million. Prior year collections during FY19 are estimated at 2% of FY18 total billings. Despite the unprecedented number of tax appeals in FY18, the County anticipates collection trends to follow similar patterns as prior years. Any change to prior year patterns will result in small timing differences between collections in FY18 and FY19, with no overall impact on the adopted budget amount.

The Fulton Industrial District (FID) Fund millage rate is estimated at 12.15 mills for Municipal-Type services the County will continue to provide in the unincorporated area of the County in 2019. The revenue budget assumes a collection rate of 96%, which is expected to generate approximately $6 million during FY19. No significant change in collection patterns for prior year property tax revenue is expected this year.

The County ceased to provide Municipal-Type services to the City of South Fulton on November 18, 2018, and there are no plans to provide any services during FY19.

The FY19 Water and Sewer Revenue Fund revenue is projected at $129 million. This projection includes approximately a $5 million increase over the projected FY18 revenue. This is in line with the multiyear plan to increase rates for improvements to water lines and sewage treatment plants.

The FY19 Adopted Budget was prepared using a combination of Zero Based and the Budgeting for Outcomes (BFO) methodologies. Both of these approaches are designed to encourage accountability and transparency, improve services and maximize the return on investment of public funds.

All County agencies were invited to submit budget proposals in line with the County's strategic framework. The Administration assessed each plan, developed a path to achieve the policy objectives set by the Board of Commissioners and allocated funding to each department accordingly. Each departmental plan includes a set of performance measures that demonstrate objectives and a path to achieve those goals.

The 2019 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 2017 and 2018 legislative processes. The FY19 budget plan

will continue to fund a number of important initiatives launched in prior years and also includes several new ideas and initiatives identified during the 2019 budget formulation and review process.

To maintain our commitment to the County's strategic framework; we align every initiative funded to 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 FY18 and the FY19 Adopted Budget and the impact we expect to deliver.

ALL PEOPLE ARE SAFE

Fulton County will maintain its multi-year investment in justice agencies to ensure a more equitable, efficient and effective system.

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

In 2018 Fulton County continued to implement a series of justice reforms including improved case management, monitoring of inmates awaiting trial, competency restoration programs, anti-recidivism efforts, and substance abuse treatments. In order to further address these challenges, leaders from the County government and justice system maintained the investment in 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 Justice Reinvestment Committee is tracking and managing common performance metrics and performance data by producing a system-wide dashboard of progress against targets.

In the area of public safety, Police and Fire services were successfully transitioned to the City of South Fulton. Additionally, Emergency Management coordinated with external partners a number of high profile activities including preparations for Super Bowl 53.

In 2019, we are investing $371 million towards assuring all people are safe in Fulton County.

The above amount includes $5.7 million to maintain funding for the Justice Reinvestment Initiative on a permanent basis. These resources will continue to fund positions for the District Attorney, the Solicitor's Office, the Public Defender and the Clerk of Superior and Magistrate Court. The goal of this initiative is to reduce the jail population and costs and to consolidate and reduce administrative and clerical functions. Funding was also allotted to continue the operations of the DUI program.

Additional resources provided in late 2018 to the District Attorney's Office for $1.6 million and the Solicitor General for $644,000 will be made permanent in FY19. These supplemental personnel resources will assist both departments with increasing caseloads and in the case of the Solicitor General to support with Magistrate Court related cases.

The County will also continue its investment in the Youth Crime Prevention Program initiative within Juvenile Court and will supplement current funding in Magistrate Court for judges to oversee and resolve bottlenecks for misdemeanor cases.

One of our key new initiatives in 2019 is our robust investment in security and continuity of operations. We plan to invest $3.4 million in operating funds and $2.4 million in capital funding, through reprioritization of existing capital dollars, into physical security, cyber security and into our continuity of operations plan (COOP). Through our investment in physical security, we will enhance overall security in County-owned facilities. Our investment in cybersecurity will provide resources to help mitigate cyber threats, which could have devastating effects to county operations, and our investment in COOP will help mitigate the effects of unanticipated events on our operations.

As part of the effort to improve the condition of critical assets across all justice agencies, we will evaluate our equipment, with a special emphasis on our Wi-Fi capabilities, sound systems in the courts, and paperless alternatives.

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 2018, Fulton County's Board of Health optimized overall services and access delivery under the new administrative structure. The transition of Fulton County's Behavioral Health services took full force during FY18. All County administrative service departments assisted throughout the planning and implementation process and ensured a smooth transition. Our Public Works Department completed the John's Creek Water Reuse line project, which is currently delivering approximately five million gallons per day. We also increased sewer line easement maintenance activity to decrease the likelihood of sanitary overflows and spills at our sanitary sewer systems.

In 2019, we are investing $253 million towards assuring all people are healthy in Fulton County.

One of our key new initiatives in 2019 will be a $2 million investment directed at addressing recommendations by the Mental Health Task Force, providing additional behavioral health services within the justice system, and supplementing pre-arrest diversion funding. Our justice partners and our Behavioral Health department have a concrete plan, including short term and long term objectives, and the Strategic Office will help develop KPIs to track overall performance.

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.

Through our partnership with Grady, we will continue our commitment to expand Opioid Use Disorder Treatment Services at the Grady Behavioral Health Outpatient Clinic with an allocation of $619,000. This will allow medication-assisted treatment (MAT) services for 30 Fulton County Residents. Additionally, the County has set aside $2.5 million to fund a partnership with The Fulton-DeKalb Hospital Authority and Grady for the construction of the new Center for Advanced Surgical Services and for the expansion of the Ponce Center. These projects will expand surgical services and amplify the response towards the HIV/AIDS epidemic. Both of these projects will be funded through the issuance of bonds and the County's contribution is contingent upon our partners identifying other sources of funds to meet their commitment.

We will also set aside approximately $400,000 in capital resources for the Fulton County Board of Health to assist with a number of projects including a new medication dispensing system and electronic signage for a number of facilities.

Funding was also included in the FY19 budget to complete a feasibility study for the construction and development of a new animal control facility.

ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES

Fulton County will continue to develop and strengthen its role as a 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 2018, the County continued to consolidate its economic development resources with a specific focus on becoming an information engine to power economic development activities within the Atlanta Metro area. The County also

implemented GASB 77 reporting protocols and enhanced the Return on Investment (ROI) assessment and our governance approach for tax abatements.

There were a number of important achievements at the Fulton County-Brown Field Airport during 2018. Construction of the Phase 1 and 2 of the North Terminal Area were completed. This project will provide the ability for future hangar development.

The County continued efforts to support the TSPLOST investments that the citizens supported to fund transportation improvements. The first year annual report was successfully completed.

In 2019, we are investing $129 million towards assuring all people have economic opportunities in Fulton County.

One key initiative in 2019 is our multidimensional investment in economic development efforts for approximately $2.4 million. First, we will continue to build Select Fulton awareness through the successful completion of our marketing campaign. Additional $1 million will be provided to enhance Fulton County's presence in business recruitment and retention efforts, support business engagement geared towards multiple industries, including the entertainment industry, and for Workforce Development activities. Second, the County will set aside a $1 million local match to develop the 27,000 sq. feet Fort Mac Job and Career Center at Fort Mac. This training center would work with Atlanta Technical College and the Technical College System of Georgia to operate the facility and provide courses, certificate programs, and career development. Third, funding of $393,000 has also been included in the budget to fund the MOU between the County and Airport West CID for the construction enhancements associated with the Diverging Diamond project. Fourth, a $2.1 million investment from the Airport Fund operating budget and Airport capital funding will be directed to the demolition and reconstruction of the ARFF building at the Charlie Brown Field.

The County will also continue its oversight of the TSPLOST investments and will finalize the restructuring of the Workforce Development Programs.

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 2018, the County continued to provide multiple services to our senior citizens and our youth. As part of the County's efforts to improve transportation services to the seniors in our community, we were able to register over 400 individuals with smartphone-enabled transportation services, while reducing the transportation waitlist to zero. The County was also approved as a Medicaid Service Provider during the year, which is likely to facilitate an increase in services in the future. We revamped our Aging Services contracts and strengthened them with performance measures. We launched the "Facilities Advancing the Customer Experience" campaign and conducted summits to discuss high priority topics for seniors that will help us enhance customer experience.

Community Development also worked with youth in the community to provide approximately 135 paid internship opportunities. We also awarded $2.5 million for homeless services to provide permanent supportive housing for men, youth, families, and individuals fleeing domestic violence. The County received two achievement awards from the National Association of Counties (NACo) for our Youth Crime Summer Internship program and our Community & Economic Development programs.

In 2019, we are investing $44 million towards all people are self-sufficient in Fulton County.

Our initiative to revamp County facilities includes a $2 million investment for facility and equipment upgrades for our senior centers. This investment will improve the condition of the physical assets, the quality of equipment and the

overall aspect of the facilities with the ultimate goal of providing a safe environment and ensure seniors feel more comfortable using County services or attending events.

We will also maintain our investment in popular Senior Services programs like Congregated Meals, Home Delivered Meals, and transportation services. As part of our commitment, we will dedicate $500,000 for case management support services, which are designed at improving the Departments' ability to identify seniors in need.

The County will continue to fund the Youth Summer internship program. It will invest in our partnerships with Fulton County Schools and Atlanta Public Schools to ensure available resources are fully utilized. Funding will also be made available to provide additional youth initiatives around the County.

During FY19 the County will expand its partnership with the City of Atlanta to enhance homelessness efforts. Parts of our efforts include leveraging State resources to supplement the number of beds available for individuals in need.

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 2018, the County developed interdepartmental partnerships to bring a number of new initiatives to fruition like our new Seniors Art program (Living Out Loud) and our Fulton Fresh initiatives to combat food deserts in the county. We also received great feedback (97.6%) in our external survey assessing the type of programs and activities provided through our Arts and Culture department.

Investments in our libraries continued across the county with the Phase II of the Library Master Plan, which included additional investments to complete the total $275 million Library Bond referendum program. The library added 52,000 Atlanta Public Schools students to its user databases as part of the CLASS project. We also initiated an early literacy program with the Grady NICU.

In 2019, we are investing $60 million towards all people lives are culturally enriched in Fulton County.

We will maintain our financial commitment to the arts and the Library System and will reprioritize and concentrate our investments in order to continue to ensure quality programming. We will maintain our investment to combat food deserts by allocating $136,000 towards this effort and will enhance our commitment to the Seniors Art program by devoting $115,000. The County will continue to monitor its multiyear investment in the library system by overseeing the implementation of the Phase II of the Library Master Plan.

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 2018, we began our multiyear investment to revamp our Tax Assessors Department to ensure the correct levels of staff, technology, and other equipment is available to ensure compliance with State requirements and improved the level of service to County residents.

We also invested in our performance management and customer service initiatives by launching new performance tools, fostering the performance and accountability culture, and developing greater data sharing cooperation across

all agencies. The County's commitment to the IT roadmap continued during the year with considerable investments for cybersecurity and enterprise-wide applications.

Our Registration and Elections Department successfully navigated through a complex midterm election cycle and took full advantage of new equipment that is helping the County ensure participants in the electoral process are properly notified and absentee ballots are sent on a timely basis.

The County continued the investments in strengthening its infrastructure in order to improve our facilities. Some of these investments included our Maxwell Road facility, enhancements to the Tax Commissioner's location and the Behavioral Health South Service Center. The Department of Real Estate and Asset Management also made significant operational improvements in the areas of preventive maintenance and lease management and oversight.

In 2019, we are investing $253 million towards assuring all people trust government in Fulton County.

As part of our initiative to strengthen the property tax revenue infrastructure, we will continue to work on our multi-year plan to improve the tax system. Additional investments of approximately $2.7 million will be made for personnel, hardware and software solutions in order to comply with the consent order by the State Department of Revenue. The County will also allocate $340,000 to the Tax Commissioner Office for new equipment and software that is needed to improve our tax collections capabilities. We will also allocate approximately $188,000 in additional resources for the Board of Equalization to handle a projected increase in appeals in 2019.

One of our key initiatives in 2019 is the implementation of the first phase of our multiyear PC refresh program for $2.7 million. This initiative ensures the efficient replacement of the computers used by employees, in all areas of government, as well as computers used by residents at different locations like libraries and senior centers. The goal is to provide employees and residents with current and reliable technological tools for their use.

In early February, the County will reward employees within those departments that met their operational targets during 2018 through our "Pay for Performance" initiative. In late 2017, Departments set their operational goals/targets for the following year. The County's leadership, with assistance from our Strategy and Customer Services offices, will review the overall performance by each department to determine their achievements and the amount allotted to each employee. We set aside over $9.5 million in the budget to cover this initiative. Additionally, all County employees will be eligible for a 3% cost of living adjustment (Cola) during the second half of the year.

We are also planning to continue our investment in capital and facilities by issuing the second tranche of funding for approximately $45 million in urban redevelopment bonds in early 2019.

We have taken the 2019 budget as an opportunity to define a new sense of collaboration and teamwork across Fulton County departments and elected officials. By using a process that reviewed significant proposals across our new organizational structure of infrastructure, health and human services and public safety, we have identified compelling opportunities to strengthen our operations and significantly improve customer service.

As well, we have done the hard work of reviewing and making a recommendation that preserves current staffing levels, meets any mandated requirements and through prioritization, funds the operational needs.

Richard "Dick" Anderson

County Manager, Fulton County

General Fund

On August 1, 2018, the Board of Commissioners approved a millage rate of 10.20 for the FY18 fiscal year. The approved rate adhered to a medium-term financial plan that takes in consideration current and future obligations. The proposed budget for FY19 also follows this financial plan, including a planned reduction in the projected millage rate to 10.12. This rate will provide funding to meet all the FY19 commitments approved by the Board of Commissioners. In addition, better than expected results will provide an opportunity for the County to invest in a number of new initiatives, provide additional funding to key existing programs and could facilitate further reductions of the millage rate in years to come.

The FY19 General Fund budget is $719 million, including approximately $396 million allocated to personnel and $323 million allocated to other operating expenditures. The FY19 budget represents an estimated $46 million increase from the FY18 adopted budget of $673 million. For the most part this change is the result of funding set aside for the "Pay for Performance" initiative, additional pension and healthcare costs, projected costs to implement a 3% cost of living adjustment to all employees effective in July, funding for the second tranche of FCURA bonds, and a number of new initiatives.

The budget is balanced with $655 million in revenue, the use of $64 million in fund balance, operating expenditures including non-recurring items of $719 million, and leaving a fund balance of $112 million, which represents 16.67% of recurring yearly expenditures as required by Fulton County's fund balance reserve policy. Overall recurring revenues for FY19 are estimated at $655 million, with total recurring expenditures estimated at $670 million. This represents a structural imbalance of approximately $15 million on a budgetary basis.

The 2019 General Fund budget was designed to reflect the County's continued commitment to the four-year strategic plan that was set in motion in 2015. It includes new initiatives and structural modifications. These changes were introduced to complement already existing programs and in many cases, they reflect the introduction of new initiatives, all of which are in line with the Board of Commissioners' (BOC) strategic framework. The FY19 budget also includes a number of organizational changes implemented by the County Manager. The following are some of the changes reflected in the budget process and budget document.

BUDGET PROCESS CHANGES

Through the amendment to the Budget Resolution approved by the Board of Commissioners on August 15th, 2018, the Budget Commission, which has been the vehicle to develop the annual proposed budget, was eliminated. The County Manager, through his administration, is now responsible for the development of the annual budget. As a result of this change, the priority area hearings were eliminated and operational stack workshops geared at identifying synergies and new ideas were held instead. During these workshops, the County Manager and his team prioritized needs, identified operational efficiencies, and formulated the proposed budget. After the proposed budget was presented, the County Manager and his team held a budget workshop and multiple meetings with members of the Board of Commissioners. Additionally, individual meetings were held with commissioners and their staff to discuss changes, priorities, and projects included as part of the budget. Members of the Board made a number of budget modifications during this time period and approved the final document on January 23, 2019.

PROPOSED BUDGET LEGISLATIVE IMPACTS

A Legislation passed by the State Legislature will provide additional property tax relief through the homestead exception to owner-occupied dwellings for individuals age 65 and above, regardless of income. This is expected to offset the projected increase in current year property tax.

B The annexation of areas within the Fulton Industrial District is likely to begin at any time during FY19. For budgetary purposes, we expect Fulton Industrial District operations to remain part of Fulton County

Government, at least in some form, for the foreseeable future. As the annexation process begins, services and costs will shift from Fulton County's (FID fund) responsibility to other jurisdictions. We do not expect the General Fund to be affected during the annexation process.

C Legislation passed by the State Legislature will change the current ad valorem tax on motor vehicles distribution model, which could result in a marginal increase in collections.

ORGANIZATIONAL IMPACTS:

A Cooperative Extension programs previously included in the Department of Arts and Culture will be reallocated to the Library. This change will allow Cooperative Extension to better align its services with the library system while creating potential operational efficiencies.

B Three new standalone departments were being presented as part of the proposed budget. These three departments were formerly programs within the County Manager's budget. The modifications will provide greater fiscal and operational transparency to the Board of Commissioners and taxpayers. Based on our analysis, these changes are not projected to result in additional operational costs and no additional funding to deploy the changes were added in the proposed budget. The three new departments are as follows;

- Emergency Management (to include Animal Control services)
- Diversity and Civil Rights Compliance
- Child Attorney

C Funding for the Indigent Defense contract previously included in the budget of State Court has been moved to the Public Defender's Office. This recommendation results from the proposal for an increase of over $1 million received from the current vendor Georgia Public Defenders Council which makes it cost effective to bring the program in-house for the Public Defender to manage.

Discussion of Significant Enhancements to the General Fund Budget

The FY19 budget maintains the Board's strong commitment to the County's strategic framework, responds to local environmental demands, and ensures the safety and wellbeing of residents and employees.

Our investment in FY19 focuses on the justice system, behavioral health services, additional investment in physical and cyber security, our pledge to improve the tax system, continuing investments in economic development efforts, fostering our partnership with Grady with the goal of expanding health services, enhancing homeless services, and ensuring residents and employees have the equipment they need. To this end, the following items are funded in the FY19 budget.

JUSTICE SYSTEM AND JUSTICE REINVESTMENT FUNDS

The County will make its investment in the justice reinvestment effort permanent. All FY19 enhancements requested by the different justice agencies were reviewed and prioritized. Resources were allocated to provide funding for those initiatives aligned with at least one of the four objectives below;

- The reduction in the jail population and costs,
- Reduction and consolidation of administrative costs and functions,
- DUI programmatic services, and
- Avoid calendar bottlenecks within the courts

For FY19, approximately $5.7 million (recurring) have been allocated to justice agencies to continue the efforts of the Justice Reinvestment Initiative aligned with the four objectives. In prior years this funding was non-recurring. As we move into 2019 the funding has been made permanent. This investment will require each of the agencies, and the system as a whole, to present a plan that includes medium and short term objectives, metrics, and a path to achieve our system-wide outcomes associated with our four objectives.

The funding identified for FY19 has been allocated as follows:

- An increase of $1.57 million (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 $640,000 (recurring) in the State Court's budget for staff and other operating costs associated with the DUI court.
- Additional funding for part-time judges to avoid calendar bottlenecks for $206,000 (recurring) and one additional Judicial Assistant for Magistrate Court functions for $84,000 (recurring).
- An increase of $1.28 million (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 of $1.2 million (recurring) in the Clerk of Superior and Magistrate Court's budget to fund Deputy Clerks and administrative positions.
- An increase by $503,000 (recurring) in the Public Defenders budget for positions that were funded through the Justice Reinvestment Initiative in FY18 and by $100,000 (recurring) to continue funding for Pre-Arrest Diversion programs. 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.
- An increase of $65,000 (recurring) in Probate Court for a Court Operations Specialist to assist with court functions throughout the County.
- In addition to those resources allocated to the Justice Reinvestment Initiative, the following investments will be made during FY19.
- Resources provided in late 2018 to the District Attorney's Office, for $1.6 million, and the Solicitor General, for $644,000, were made permanent in FY19. These supplemental personnel resources will assist both departments with increasing caseloads and in the case of the Solicitor General to support the Magistrate Court related cases. The continuation of the Justice Reinvestment Initiative funding and preserving the funding allotted to the Solicitor's Office and the District Attorney to assist with

increasing caseloads puts us in a reasonable path to meet American Bar Association standards.

- An increase of $420,000 (recurring) in Juvenile Court for Probation Officers. This investment will make permanent our investment towards the Youth Crime Prevention Initiative, which began in 2017.

Funding of $550,000 (FY19 capital) has been set aside for repairs and renovations to the Sheriff Department facilities. Included as part of the infrastructure investment.

INFRASTRUCTURE INVESTMENTS

Consistent with previous years, we plan to continue our investment in physical and information technology infrastructure. In FY19 we set aside $8.4 million (non-recurring) for this purpose. In an effort to optimize these resources, we reviewed all capital requests received during the budget formulation process and prioritize them based on their alignment to the County's strategic framework and objectives. Based on that assessment, we are allocating available funding towards the following areas;

FACILITIES:

- A $2 million investment in facilities and equipment for our senior centers (FY19 capital).
- Investment in physical security
  - Funding for the Police Department associated with physical security infrastructure like cameras and other equipment for $500,000 (FY19 capital)
  - Sheriff Department funding of $550,000 (FY19 capital) for jail facilities and large repairs
  - Investment in our Continuity of Operations Plan (COOP) associated with modifications to an existing facility for $ 1 million (FY19 capital)
- $250,000 new animal control facility evaluation and assessment (FY19 capital).

TECHNOLOGY:

- Information technology software and hardware upgrades for $1.4 million (FY19 capital) to be considered by the IT Investment Council for allocation.
- $2.7 million for the multiyear county wide PC refresh program, including libraries and senior centers (FY19 capital).

We also plan on issuing the second tranche of Fulton County Urban Redevelopment Agency bonds associated with our "Infrastructure for All Initiative "in early FY19. This $45 million bond issuance will require a $4.5 million (recurring) annual debt service moving forward, and will be used for the second phase of our facilities improvement plan.

BEHAVIORAL HEALTH INITIATIVE

One of our key new initiatives in 2019 will be a $2 million (recurring) investment directed at addressing recommendations by the Mental Health Task Force, providing additional behavioral health services within the justice system, and supplementing pre-arrest diversion funding. Funding for This investment will be distributed as follows;

- An increase in the Behavioral Health budget by $370,000 (recurring). The funding will be used to create a Screening and Reentry Unit at the jail including a supervisor, assistant supervisor and 4 clinicians.
- An increase in the Behavioral Health budget by $800,000 (recurring). Funding will be used for the development of the Pre-Arrest diversion center in conjunction with APD. Funding covers staffing, operations and building expenses for the 2nd half of 2019.
- An Increase in the Information Technology budget by $500,000 (non-recurring). The funding will be used to develop and implement a Data Repository system to share information across courts, the jail, and other critical stakeholders. This funding will be reallocated to a different department in the following year.
- An Increase in the Superior Court General budget by $100,000 (recurring). The funding will be used to train law enforcement on CIT/Mental health response.
- An Increase in the Superior Court General budget by $120,000 (recurring). Funding will be used to enhance mental health screening for all Fulton County Courts. Funding includes resources for three pretrial officers.
- An Increase in the Public Defender budget by $30,000 (recurring). The funding will be used to sup-

port our partnership with United Way and provide additional support for homelessness efforts.

- An Increase in Magistrate Court's budget by $165,000 (recurring). This funding will supplement resources to hire a Case Manager and Program Coordinator to support the ongoing operation of the Misdemeanor Health Court.

In addition, we also intend to leverage the County's investment by pursuing an additional $2 million in funding from the State's Department of Behavioral Health and Developmental Disabilities (DBHDD).

ECONOMIC DEVELOPMENT

The General Fund will contribute approximately $2.4 million (non-recurring) to our initiative to expand economic development efforts in FY19.

- An increase by $1 million ($750,000 recurring and $250,000 non-recurring) in Select Fulton (County Manager Department) to help enhance the County's efforts in business recruitment and retention efforts, Workforce development activities, efforts to attract the film industry, and for the implementation of a marketing campaign.
- A $1 million (non-recurring) allocation was set aside in Non-Agency as the County's portion of a local match to develop the 27,000 sq. feet Fort Mac Job and Career Center at Fort Mac. This training center would work with Atlanta Technical College and the Technical College System of Georgia to operate the facility and provide courses, certificate programs, and career development.
- An increase of $393,000 (non-recurring) in the Public Works Department to cover the MOU between Airport West CID and Fulton County for the Camp Creek Diverging Diamond Interchange project.

PROPERTY TAX SYSTEM

As part of our initiative to strengthen the property tax revenue infrastructure, we will continue to work on our multiyear plan to improve the tax system. Our investment includes;

- An increase of $2.7 million (recurring) in the Tax Assessors Office for personnel, hardware and software improvements. This will provide the Tax Assessors with the resources to comply with the consent order by the State's Department of Revenue.
- An increase of $340,000 (with $301,000 non-recurring and $39,000 recurring) in the Tax Commissioner's Office to purchase new equipment and software to help improve our collection capabilities. This will be a replacement for existing equipment which is now obsolete and not being supported by the manufacturer.
- An increase of $188,000 (non-recurring) in the Clerk for Superior and Magistrate Court Department to cover additional resources needed to handle a greater volume of appeals in FY19.

PHYSICAL SECURITY, CYBERSECURITY AND CONTINUITY OF OPERATIONS PLAN (COOP)

During FY19 we will invest in physical security, cybersecurity and our continuity of operations plan with the goal of enhancing security in county facilities, mitigating cyber-attacks and lessen the impact of unanticipated events in operations. Our investment includes;

- An increase of $562,000 (including recurring and non-recurring components) in the Emergency Management budget. The increase includes $103,000 (recurring) for a continuity program manager, $272,000 (non-recurring) for planning and tabletop exercises with municipalities, a $33,000 (recurring) change in the County's contribution to our partnership with the City of Atlanta, and $154,000 (recurring) for a Deputy and an Outreach Coordinator (both of these positions will be available beginning on May 1, 2019).
- An increase of $2 million ($1.5 million recurring and $500,000 non-recurring) to the budget of the Information and Technology Department for additional licenses and other operational commitments aligned with the investments made in cyber security solutions during FY18.
- An increase of $807,000 (with $753,000 recurring and $54,000 non-recurring) in the Police Department budget to provide for additional positions and operating funds to enhance security presence in county-owned facilities.
- We will also invest $1 million (FY19 capital) in renovation cost for modifications of the old FAA building at the Airport as part of our continuity of operations plan (COOP) efforts to help mitigate the effects of unanticipated events on our operations. Included as part of the infrastructure investment.

- $500,000 (FY19 capital) for security upgrades including new access devices and cameras. Included as part of the infrastructure investment.

PARTNERSHIPS FOR HEALTH SERVICES EXPANSION

Through our partnership with Grady, we will continue our commitment to expand health-related services in the County. Our investment in FY19 includes;

- An increase by $620,000 ($465,000 recurring and $155,000 non-recurring) in Grady's allocation to be used for the Opioid Use Disorder Treatment Services at the Behavioral Health Outpatient Clinic to provide medication-assisted treatment (MAT) services.
- An increase by $2.5 million (recurring) in Grady's allocation to fund a partnership with The Fulton-DeKalb Hospital Authority and Grady for the construction of the new Center for Advanced Surgical Services and for the expansion of the Ponce Center. The County's contribution is contingent upon our partners identifying other sources of funds to meet their commitment.

OTHER ENHANCEMENTS

The following enhancements are also included in the FY19 budget:

ARTS

- Additional funding of $200,000 (non-recurring) to the Arts and Culture Department to fund contract for services at the same level as FY18.
- An increase in the Department of Arts and Culture budget by $115,000 (non-recurring) to continue our "Living Out Loud" program to provide art classes for Fulton County seniors.
- Increase in the budget of the Arts and Culture Department by $300,000 ($250,000 non-recurring and $50,000 recurring) to provide additional funding for our Johns Creek Art Center partnership. Funding of $250,000 will be dedicated to fund the early stages of a capital campaign for a future multi-discipline cultural arts facility. The remaining $50,000 will be utilized to provide resources to lease and adapt a space in a nearby building to keep up with increasing service demands reflected by a steep growth in enrollments.
- Increase in the budget for the Arts and Culture Department by $45,000 (recurring) for a Community Outreach Coordinator. Position will be available beginning on May 1, 2019.
- Increase in the Arts and Culture Department budget by $60,000 (non-recurring) for the South Fulton Arts Center.
- Increase in the Arts and Culture Department budget by $50,000 (non-recurring) for marketing efforts.
- Increase in the Arts and Culture Department budget by $70,000 (non-recurring) for the South West Art Center.
- Increase in the Arts and Culture Department budget by $50,000 (non-recurring) for the Basquiat / Warhol Exhibit.
- Increase in the Arts and Culture Department budget by $50,000 (non-recurring) for the Families in SW Atlanta Exhibit.
- Increase in the Arts and Culture Department budget by $50,000 (non-recurring) for the STEM/STEAM Race Car Exhibit
- Increase in the Arts and Culture Department budget by $100,000 (non- recurring) to provide additional resources to the Hammond House program.
- Increase in the Arts and Culture Department budget by $250,000 (non- recurring) to provide resources for the National Black Arts Festival.

LIBRARY

- An increase to the Library Department by $136,000 (non-recurring) to provide funding for a Food Desert program. This funding is to be used for Fulton Fresh and the Gravel Crops program. This funding will maintain the initiative launched in FY18.
- Increase in the budget for the Library Department by $600,000 (recurring). These funds will provide the Library System with additional resources to procure e-materials (including e-books) that are currently in high demand. These resources could also be utilized to purchase other materials and cover needs across the Library System.
- Increase in the budget for the Library Department by $13,000 (recurring). These funds will provide additional resources to continue Cooperative Extension's MOU with the University of Georgia. This MOU allows the County to continue providing research-based education in the areas of Agriculture

and Natural Resources, Family and Consumer Sciences, 4-H and Youth Development

- Increase in the Library budget by $100,000 (non-recurring). This funding will be provided to the Andrew Young Foundation for aquaponics programs.
- Increase in the Library Department by $50,000 (non- recurring) to provide resources to the Historical Research Library.

NON AGENCY

- An increase in the Non-Agency budget by $2.3 million (recurring) to fund the Medical Services contract for the jail.
- An increase in the Non-Agency budget by $658,000 million (non-recurring) to create a reserve to cover potential additional costs resulting from an unplanned election in FY19.
- An increase in the Non-Agency budget by $9.4 million (non-recurring) has been set aside for the "Pay for Performance" initiative, which will be paid to employees during the month of February.
- An increase in the Non-Agency budget by $1.5 million (recurring) to provide sufficient resources to cover interest associated with the issuance of the Tax Anticipation Note (TAN) the County issues every year to finance operations before property taxes are collected. The estimated issuance amount in FY19 is $200 million.
- An increase in the Non-Agency budget by $8.2 million (recurring) to cover incremental costs associated with the defined benefit pension annual required contribution in FY19.
- An increase in the Non-Agency budget by $13,000 (recurring) to cover incremental costs associated with the Atlanta Regional Commission contract.
- Increase funding in Non-Agency by $45,000 (recurring). The Board of Commissioners approved to increase the Non-Agency budget by $45,000 for utility-related costs. This increase is being funded by the reallocation of funding from the Board of Commissioners (District 2) budget.
- Increase in the Non-Agency budget by $1 million ($500,000 recurring and $500,000 non-recurring) to provide funding for the new educational incentive program that allows employees countywide to be reimbursed for educational expenses. These educational expenses must be associated with programs, licenses, and credentials and must directly contribute to the employee's current functions. The request includes $500,000 deemed non-recurring as this funding should be utilized to reimburse for employee expenses between 2017 and 2018. The other $500,000 is deemed recurring and will be set aside to cover the 2019 expenses.
- Increase in the Non-Agency budget by $868,000 (non-recurring) to complete the Tax Assessors and Revenue System road map projects funded in FY18. This allocation ensures resources are rolled over into FY19 to ensure the completion of those projects.
- An increase in the Non-Agency budget by $4 million (recurring) to provide a Cost of Living Adjustment (COLA) to all filled positions. The COLA will be made effective with the first payroll in the month of July of 2019.
- Reallocation of Non-Agency funding by $143,386 (recurring) to the Strategy and Performance Office in the County Manager Department.
- Increase funding in Non-Agency by $500,000 (non-recurring) for the Chattahoochee Nature Center to support their $8 million capital campaign.
- Increase in the budget for Non-Agency by $250,000 (non-recurring) to perform a feasibility study, in concert with the State of Georgia, for the relocating of the Grammy's Museum to Fulton County

DIVERSITY AND CIVIL RIGHTS COMPLIANCE

- An increase in the budget for the Diversity and Civil Rights Compliance Department by $50,000 (recurring) to pay for the Foreign Language Line service provided countywide.
- An increase in the budget for the Diversity and Civil Rights Compliance Department by $110,000 (recurring) to add an additional EE/O/ADA Officer to support the ADA Administrator in ensuring accessibility of the County's physical facilities assessed under the County's Multi-Year Plan.
- Increase in the Diversity and Civil Rights Compliance budget by $50,000 (non-recurring). This funding will be utilized for professional services associated with the completion of an ADA Program Access Assess-

ment for the County's Emergency Preparedness Management Program.

COMMISSION DISTRICTS

- An increase of $35,000 (recurring) in salaries, benefits, and operations to Commission District 1.
- An increase of $7,000 (recurring) in salaries and benefits to Commission District 2.
- An increase of $1,500 (recurring) in salaries and benefits to Commission District 3.
- An increase of $1500 (recurring) in salaries and benefits to Commission District 5.
- An increase of $1,500 (recurring) in salaries and benefits to Commission District 6.
- Increase the Board of Commissioners budget by $243,261 (recurring) to ensure all Commission Districts have a total Travel budget of $50,000 in accordance with the resolution approved by the Board on December 19, 2018. The travel budget for Commission District 2 was left at $5,000 as requested. The remaining $45,000 associated with the District 2 allotment was allocated for utilities in the Non-Agency budget.
- Increase the Commission District 4 budget by $31,000 (recurring) for salaries and associated benefits.
- Increase in the budget for the Board of Commissioners by $36,600 (recurring) to take in consideration healthcare benefit cost modifications resulting from the open enrollment period.

STATE COURT

- Increase in the budget for State Court Judges by $9,000 (recurring) to take in consideration healthcare benefit cost modifications resulting from the open enrollment period.
- Increase in the budget for the State Court Judges Department by $180,000 (non-recurring) to provide additional judicial support resources. This funding will be utilized to clear a backlog of approximately 500 criminal cases that resulted from the Solicitor General's backlog project in 2017.
- Increase in the budget for the Superior Court Judges by $7,500 (recurring). These resources will ensure all Superior Court Judges have the same level of operational dollars in their budget.

SUPERIOR COURT

- Increase in the budget for Superior Court Judges by $30,000 (recurring) to take in consideration healthcare benefit cost modifications resulting from the open enrollment period.
- Increase in the budget for the Superior Court General Department by $113,000 (recurring) to provide additional resources to the Family Division program. This will offset the withdrawal of support provided by Magistrate Court during 2018. These additional resources will fund other operating costs associated with the operations of the Family Division.

CLERK OF SUPERIOR AND MAGISTRATE COURT

- Increase in the budget for the Clerk of Superior and Magistrate Court by $230,000 (non-recurring). These resources will allow the Clerk to partially fund the maintenance contract for the new Land Record System with General Fund resources. The remaining portion of the contract will be funded through revenues generated by the Land Records System and that are currently being deposited in the Clerks Land Records Technology fund.

MAGISTRATE COURT

- Increase in the Magistrate Court budget by $147,000 (non-recurring). This funding will be utilized to pay software licenses costs

CLERK TO THE COMMISSION

- An increase by $67,000 (recurring) in the Clerk to the Commission budget to fund a Records and Documents Supervisor position to help maintain the integrity of the Board's records.
- An increase of $6,000 (recurring) in the Clerk to the Commission budget for ACG dues.
- Increase in the budget for the Clerk to the Commission by $128,000 (recurring). This funding will be utilized to fund two additional positions including a Records and Documents Coordinator and an Administrative Coordinator that will provide additional capacity to the Department and provide effective and efficient services to the Board of Commissioners
- Increase in the budget for the Clerk to the Commission by $21,000 (non-recurring). This funding will be utilized for additional operational costs including supplies and training.

COUNTY MANAGER (STRATEGY OFFICE)

- Reallocation of funding to the County Manager Department (Strategy and Performance Office) by $143,000 (recurring) to provide two Management Policy Analysts I positions to assist in the automation, programming, and data cleaning needs for multiple projects currently in the pipeline. Funding was transferred from the Non-Agency funding set aside for innovation.

BEHAVIORAL HEALTH

- An increase in the budget for the Behavioral Health Department by $133,000 (recurring) to help cover multiple operational needs including software licenses, vehicle maintenance, fuel and supplies, photocopying needs, and membership dues.
- Increase in the Behavioral Health budget by $300,000 (non-recurring). This funding will be utilized to increase professional services associated with The Atlanta/Fulton County Pre-Arrest Diversion (PAD) Initiative
- Increase in the Behavioral Health budget by $2.3 million (non-recurring). The Board of Commissioners approved to increase the budget for the Behavioral Health Department by $2.3 million. This funding will be utilized to increase current professional services contracts including the following:
  - Jail Team: Provide for a highly coordinated support system for youth transitioning back to the community
  - Behavioral Health services to support emerging adult (18-24-year-old) homeless populations
  - Enhance the availability of psychotropic medications to the uninsured and underinsured
  - Behavioral health services amongst the homeless population
  - Implementation of a highly coordinated support system for individuals transitioning from jail
- Increase in the budget for the Behavioral Health budget by $50,000 (recurring) for a Registered Nurse. Position will be available beginning on May 1, 2019.

COUNTY AUDITOR

- An increase of $83,000 (recurring) to the County Auditor's budget to fund a new Internal Auditor II position to assist with multiple mandated audits and reviews.
- An increase of $6,000 (recurring) to the County Auditor's budget to fund peer reviews needed as additional quality control checks.

COMMUNITY DEVELOPMENT

- An increase in the budget for the Community Development Department by $200,000 (non-recurring) in order to maintain for a third year the Summer Internship program for youth. This is part of the County-Wide Youth Crime Prevention program that began in FY17.
- Increase in the budget for the Community Development Department by $500,000 (non-recurring) in order to roll over unspent resources that were earmarked in FY18 to fund partnerships with the Fulton County and the City of Atlanta school systems.
- Increase in the Community Development budget by $500,000 (non-recurring). This funding will be utilized for the Office of Youth.
- Increase in the Community Development budget by $500,000 (non-recurring). This funding will be utilized for the County's At-Risk Youth Program.
- Increase in the Community Development budget by $83,000 (non-recurring). This funding will be utilized for the Annual Youth Conference
- Increase in the Community Development budget by $177,000 (recurring) for multiple positions. Positions will be available beginning on May 1, 2019.
- An increase of $16,000 (recurring) in the External Affairs Department to cover changes in classifications and classes for employees.

EXTERNAL AFFAIRS

- Increase in the External Affairs budget by $222,000 (recurring) for multiple positions. Positions will be available beginning on May 1, 2019.
- Increase in the budget of the Department of External Affairs by $100,000 (recurring). This investment will cover one Public Affairs Manager, or similar position grade 23, which will be responsible for planning and executing citizen engagement and outreach activities, including special events and census related efforts.

- Increase in the External Affairs Department budget by $45,000 (non-recurring). This funding will be utilized to organize the Joan Garner Walk.
- Increase in the External Affairs Department budget by $50,000 (non-recurring). This funding will be utilized for marketing, promotions and direct mail campaigns.
- Increase in the External Affairs Department budget by $50,000 (non-recurring). This funding will be utilized to purchase additional FGTV equipment
- Increase in the External Affairs Department budget by $125,000 (non-recurring). This funding will be utilized to further investment in the Film Industry

SENIOR SERVICES

- An increase in the budget for the Senior Services Department by $344,000 (recurring) to provide funding to cover incremental costs in the Aging Services Contracts for FY19.
- An increase in the budget for the Senior Services Department by $30,000 (recurring) to provide funding to cover pool related contracts at senior center locations.
- An increase in the budget for the Senior Services Department by $58,000 (recurring) to cover incremental costs for rental space at the John Birdine Neighborhood Center.
- An increase in the budget for the Senior Services Department $344,000 (recurring) for multiple positions. Positions will be available beginning on May 1, 2019.
- An increase in the budget for the Senior Services Department by $2.5 million (non-recurring) for a number of programmatic related efforts:
  - $500,000 to provide Case Management Services at the four Senior Multipurpose Facilities.
  - $750,000 to provide additional funding for the Senior Transportation program.
  - $130,000 in additional funding for the Congregate Meals program. This funding will provide support services to approximately 60 seniors.
  - $500,000 in additional funding to the Home Repairs program to provide additional services to seniors.
  - $500,000 in additional funding to the In-Home Services program to provide additional services to seniors.
  - $100,000 in funding will be utilized for the Quality of Living Services (QLS) initiative
  - $53,000 to provide additional operating expenses for the Kinship program
- Increase in the Senior Services budget by $2,000 (non-recurring). This funding will be utilized to provide funding for hospitality, provisions and bottled water.
- Increase in the Senior Services budget by $9,000 (non-recurring). This funding will be utilized to meet the projected increase in operating costs related to the implementation of the Community Care Service Program (CCSP) and SOURCE services.
- Increase in the Senior Services budget by $65,000 (non-recurring). This funding will be utilized to provide a regular deep cleaning of the kitchen, furniture & pressure washing of key walkways and entrances across senior services facilities.
- Increase in the Senior Services Department by $1,500 (non- recurring) to provide resources for a senior field trip to the Football Hall of Fame. Finance
- An increase of $54,000 (recurring) in the Finance Department budget to cover costs associated with new tracking and review software applications and licenses including Remedy Force, Concur and Uniglobe.
- An increase of $5,000 (recurring) in the Finance Department budget to cover rental charges for an accounts payable multi-function photocopier.

HUMAN RESOURCES MANAGEMENT

- An increase of $100,000 (non-recurring) in the Human Resources Management Department to perform a competitive market salary survey to provide a means for the County to remain attractive as an employer of choice; reduce turnover; improve morale and engagement which will improve customer service.
- Increase in the Human Resources budget by $200,000 (non-recurring). This funding will be utilized to develop an internship program for individuals who have been victims of sex trafficking.

TAX COMMISSIONER

- An increase of $150,000 (recurring) to the Tax Commissioner Department to provide additional funding for the Greenbriar Mall space lease.

MEDICAL EXAMINER

- An increase of $164,000 (non-recurring) in the Medical Examiners budget to increase the value of the contract to provide toxicology testing services. This enhancement will expand the testing scope in order to detect the presence of opioid drugs.

REGISTRATION AND ELECTIONS

- Increase in the budget for the Registration and Elections Department by $115,000 (recurring) to fund two permanent Registration Officers. These positions will help process an increasing number of voter registration applications.
- Increase in the budget for the Registration and Elections Department by $50,000 (non-recurring) to cover outstanding invoices and charges associated with the runoff election that took place in December of 2018.

EMERGENCY 911

- Increase in the budget of the Emergency 911 Department by $94,000 (recurring). This funding represents a transfer of one position grade 22 from the Department of Real Estate and Asset Management to Emergency 911. The position will be converted to an Emergency Services Manager position and will supplement current dispatch services for County agencies.

REAL ESTATE AND ASSET MANAGEMENT

- Decrease in the budget for the Department of Real Estate and Asset Management by $94,000 (recurring). This represents a transfer of resources to the Emergency 911 Department.
- Reallocate funding in the Department of Real Estate and Asset Management by $109,000 (recurring) to Magistrate Court to be utilized to cover needs associated with the Misdemeanor Health Court.

BOARD OF HEALTH

- Increase in the Board of Health budget by $291,000 (non-recurring). This funding will be utilized to enhance Community Health Promotion programs
- An increase in the budget for the Board of Health by $1.18 million (recurring) for multiple positions. This enhancement includes positions for the Test and Treatment (HIV) Program as well as multiple Nurses and Financial Counselors. Positions will be available beginning on May 1, 2019.

OVERVIEW OF GENERAL FUND EXPENDITURES

- Over the past three years, county departments have underrun their operational budget between $8 million and $14 million. As we move into FY19, departments will be asked to reprioritize their operational funding in order to cover existing operational pressures. By following this approach, departments will be able to cover some of the requests that were submitted for consideration as part of the enhancement review process and will be able to optimize the use of their operating budget.
- Approximately $3.8 million of operational funding (2.5% of operational dollars) (non-recurring) was reallocated to satisfy a number of requests made by the Board of Commissioners during the last few days of the budget process. This funding was taken from some departments and reallocated to others. Departments receiving the funding are outlined in the enhancement list in the previous pages.
- The General Fund contribution to the risk fund was reduced by $2.3 million (non-recurring). This will reduce departments budgets (excluding Grady), but will not have an impact on regular operations. This approach was followed to satisfy a number of requests from the Board of Commissioners during the last few days of the budget process. Departments receiving the funding resulting from the risk reduction are outlined in the enhancement list in the previous pages.
- The defined benefit pension annual required contribution is estimated to increase by $8.2 million in FY19. This change is in line with the actuarial projection and our medium-term financial plan.
- An increase of approximately $2.1 million (recurring) to the General Fund in health care costs was included in the budget.
- Cost of Living Adjustment (Cola) of 3% of salaries was included as part of the budget. The increase will be effective starting in July of 2019.

- The utility budget for electricity reflects a reduction of $1 million (recurring) due to achieved efficiencies and our effort to reduce energy consumption.
- The Board of Health will receive an allotment of approximately $9.6 million (recurring).
- Funding of $928,000 (non-recurring) has been included in Non-Agency to continue a number of efforts involving data transparency, strategic management, and countywide data collection. This funding will be utilized for our contract for the Socrata and Achieve-It applications, for our annual survey performed by Kennesaw State University, and additional contractual services.
- Additional non-recurring funding provided to Emergency Management for animal control services for $1.2 million in FY18 was made recurring starting in FY19. The change will provide Emergency Management with the budgetary appropriation needed to provide animal control services to municipalities under the new contract approved by the Board of Commissioners in 2018. This is a revenue/expenditure neutral enhancement as the increase in contractual costs is to be reimbursed by the participating municipalities to the County.
- Additional non-recurring funding provided to the Behavioral Health Department in FY18 to cover contractual costs associated with the Treatment Diversion Court was made recurring in FY19. The total amount of recurring funds in FY19 is $564,000.

DISCUSSION OF REVENUE ASSUMPTIONS AND CHANGES TO THE GENERAL FUND

The total FY19 General Fund revenue budget is $655 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 1% increase in the reassessment value of existing property. This modest increase represents a projected property tax billing amount of $525 million, excluding utility taxes, for FY19.
- The 2019 property tax revenue estimate assumes a projected millage rate of 10.12, in agreement with our medium-term financial plan. This assumption represents a reduction from the 10.2 millage approved by the Board of Commissioners in FY18. This rate is subject to change later when the Board of Commissioners sets the final millage rate in the summer of 2019.
- Prior Year Public Utility revenue by $9.5 million is expected in FY19. This revenue was expected to be collected in FY18 but due to delayed billings, the tax was not collected by the end of the year. Collection of this Tax is expected in early FY19. This revenue collection adjustment is due to timing and is not expected to occur in future years.
- The Budget projection for FY19 assumes Prior Year Property Tax Revenue of $13 million or a little more than 2% of the FY18 total billing amount.
- The collection rate for FY19 tax billing is projected at 96%, making the County one of the best among its peers within the metro Atlanta region on this activity.
- The property tax projection assumes an estimated $15 million reduction in receipts as a consequence of new legislation expanding the homestead exemption tax protection, previously limited by income levels, to all owner-occupied households over the age of 65.
- Despite the unprecedented number of tax appeals in FY18, the County anticipates collection trends to follow similar patterns as prior years. Any change to prior year patterns will result in small timing differences between collections in FY18 and FY19, with no overall impact on the proposed budget amount.
- In FY19, receipts of local option sales tax are expected to remain at the $13 million level, similar to FY18.
- Despite legislative changes regarding the distribution formula of ad valorem tax on motor vehicles, FY19 revenue collections are projected to remain at approximately the same level as FY18.

FUND BALANCE

The ending fund balance for FY18 was $176 million. This amount is the beginning fund balance in FY19 and when combined with budgeted revenues of $655 million, total available resources equal $831 million. With budgeted expenditures of $719 million, including $670 million in

recurring and $49 million in non-recurring expenditures, the projected ending fund balance at the end of FY19 is $112 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).

On November 6, 2018, voters approved the ability of municipal governments to annex portions of the Fulton Industrial Boulevard. The annexation of areas is likely to begin at any time during FY19. For budgetary purposes, we expect Fulton Industrial District operations to remain part of Fulton County Government, at least in some form, for the foreseeable future. As the annexation process begins, services and costs will shift from Fulton County's (FID fund) responsibility to other jurisdictions.

The FY19 projected revenue for the Fulton Industrial District is $13.1 million. This revenue figure assumes a projected millage rate of 12.15 and a collection rate of 96%, which is expected to generate approximately $5.9 in FY19. Other assumptions used to determine the revenue budget for FY19 include;

- FY19 motor vehicle tax is estimated at $760,000, the same level of the FY18 projection.
- Projected licenses and permits revenue is estimated at approximately $2.8 million, the same level of the FY18 projection.
- Transfer from the General Fund of $500,000 for the provision of Public Works (Transportation) services in the FID.
- Transfer from the Airport Fund of $250,000 for Fire services.
- Other revenues including mixed drinks excised taxes of $2.6 million.

The expenditure budget for FY19 is $28.9 million, including $3.8 million for Police and $3.7 million for the Fire contract. This budget was developed to provide residents and businesses of the FID with municipal-type services. Additional resources of $121,000 (recurring) for the Public Works Department were added to supplement operational needs for transportation and planning services.

Other assumptions in the FY19 expenditure budget include:

- Stormwater services for $60,000
- 911 transfer to the Emergency Communications Fund for $415,000
- Streetlight costs of $25,000
- Animal Control costs of $16,000
- Pay for Performance funding of $108,000 (non-recurring)
- The budget assumes a number of leased vehicles remaining for the Police Department

The expenditure budget also includes the residual fund balance for the end of FY18 to ensure all available funding is appropriated to ensure resources are available for any eventuality.

Fund Balance

The ending fund balance for FY18 is $23.6 million. This amount is the beginning fund balance in FY19 and when combined with budgeted revenues of $13.1 million, total available resources equal $36.7 million. The FY19 expenditure budget appropriates $28.9 million of resources, including budgets for municipal-type services and most of the residual FY18 fund balance that will be used to cover unexpected financial pressures. This leaves a projected ending fund balance at the end of FY19 of $7.8 million.

EMERGENCY COMMUNICATION (911) FUND (FUND 340)

The Emergency Communications fund FY19 expenditure budget is $7.7 million. This reflects an increase in personnel costs associated with the living wage effort, a change in rates for health, vision and dental benefits, additional lease costs for the CAD system of $145,000 (recurring), and $158,000 (non-recurring) of funding was set aside for the "Pay for Performance" initiative.

The total revenue amount budgeted for FY19 to support the expenditure budget is $6.5 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 County's Fulton Industrial Fund will contribute $415,000 to the Emergency Communication fund as part of the supplemental payments.

The ending fund balance for FY18 is $2.2 million. This amount is the beginning fund balance in FY19 and when combined with budgeted revenues of $6.5 million, total available resources equal $8.7 million. With budgeted expenditures of $7.7 million, the projected ending fund balance at the end of FY19 is $986,125.

WATER AND SERWER REVENUE AND RENEWAL (FUNDS 201 &203)

The Water & Sewer Revenue Fund FY19 adopted expenditure budget is $137 million. The amount is higher than the FY18 expenditures by approximately $12 million as a result of a higher projected contribution to the Water Renewal fund and additional funding set aside for debt service to allow for the issuance of debt associated with the estimated $300 million infrastructure investment in Little River and Big Creek. 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 a higher contribution to the Water Renewal Fund.

The FY19 budget for the Public Works Department includes the transfer of personnel and operating funds associated with the Meter Reading program from the Finance Department. The transfer was executed to ensure better alignment of resources with operational needs on the ground. For FY19 the Finance Department received an enhancement of $150,000 (non-recurring) to provide additional online billing features to water customers and $5,000 (recurring) to support maintenance needs for the payment kiosk at Maxwell Road. Funding was also set aside in Non-Agency for $500,000 (non-recurring) for the "Pay for Performance" initiative. Additional $5 million (recurring) in funding were added to the FY19 budget to cover debt service payments resulting from the projected issuance of new debt associated with the water and sewer line capital plan.

The FY19 adopted budgeted revenue for the fund is $129 million. This projection includes the growth of $5 million over the projected FY18 revenues. The County Board of Commissioners 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.

The higher revenue amount combined with the beginning retained earnings of $14.8 million, minus the expenditure budget leaves projected FY19 ending balance of $7.3 million, which is sufficient to meet the Fund's standing debt covenant requirements.

The Water and Sewer Renewal and Extension Fund FY19 adopted expenditure budget is $131 million, including $117 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. Funding was set aside in Non-Agency for $118,000 (non-recurring) for the "Pay for Performance" initiative.

The revenue budget equals $33.2 million, including a transfer of $25 million from the Water Revenue Fund. The ending retained earnings for FY18 are $151 million. This amount is the beginning retained earnings in FY19 and when combined with budgeted revenues of $33 million, total available resources equal $184 million. With budgeted expenditures of $131 million, the projected ending retained earnings for FY19 are projected at $53 million.

RISK MANAGEMENT FUND (FUND 725)

For FY19, the budgeted total assessments to departments for risk and unemployment are $13.4 million, combined with $4.3 million transfers from General Fund and Water & Sewer Fund for total revenue of $17.7 million. The assessments amount is lower than the assessments amount for FY18 because the contribution from the general fund was reduced by $2.3 million. Furthermore, there is a decrease

in contributions associated with the City of South Fulton incorporation as no contributions are expected from the contractual services fund previously established to facilitate the transition process.

The total expenditures budget is $48 million. A small enhancement amount of $3,000 (recurring) for the Finance Department was allocated in order to cover additional software licensing fees. Additional funding for $176,000 (non-recurring) is included in Non-Agency associated with the "Pay for Performance" initiative.

This fund has a small fund balance of $448,620 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 FY19, the projected revenue is $18 million. The projected revenue budget assumes a projected millage rate of 0.23 and a collection rate of 96%. The revenues in this fund are used to generate resources to pay current debt service for the library bonds Phase I and Phase II.

The ending fund balance for FY18 is $29.5 million. This amount is the beginning fund balance in FY19 and when combined with budgeted revenues of $18 million, total available resources equal $47.5 million. With budgeted expenditures of $15.5 million, the projected ending fund balance at the end of FY19 is $32 million.

AIRPORT FUND (FUND 200)

The FY18 end of the year retained earnings is $3 million, which will roll over as the beginning retained earnings in FY19. The budgeted revenue for FY19 is projected at $3.2 million, including $1.5 million in revenue from the lease agreement with UPS/Majestic. Revenue associated with sales tax on fuel received in FY18 won't be collected in FY19 as a result of a legislative change approved at the State level. When revenues are combined with the beginning retained earnings for FY19 we have total resources of $6.2 million.

The expenditure budget for FY19 is $5.7 million. It includes a $1 million (non-recurring) enhancement to the Public Works Department to be used for economic development efforts associated with the demolition and reconstruction of the ARFF building. It also includes funding of $50,000 (recurring) for personnel changes, $228,000 (non-recurring) for new vehicles and equipment for the Public Works Department, $27,000 (non-recurring) for physical security upgrades like access keys and cameras, $17,000 (non-recurring) for the "Pay for Performance" initiative, and $400,000 for public safety and other activities associated with the Super Bowl.

The ending retained earnings in FY19 are projected at $512,102.

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 FY19, and the total amount of $137,392 as ending fund balance in FY18 is fully appropriated, with no ending fund balance projected at the end of FY19.

WOLF CREEK FUND (FUND 215)

The 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 into consideration both revenues received and expenditures incurred by the third party vendor managing the Amphitheater's operations. The revenue projection for FY19 includes no revenue from the vendor managing the Amphitheater's operations and a $400,000 transfer from the capital fund to cover potential eventualities and operational needs in case the business model for Wolf Creek changes.

This transfer will leave approximately $500,000 in available funding in the Wolf Creek capital fund. However, any capital funding transferred to the operational budget can be transferred back to capital if not utilized during the year.

Countywide Budget Issues

The Georgia State legislature approved the bills below during the 2018 Legislative Session, which affected the 2019 Budget formulation as well as day-to-day general management of the County.

MULTIPLE HBS AND SBS: Many Fulton County homeowners will be impacted by floating homestead exemptions for all homeowners and a $50,000 homestead exemption for all seniors, age 65 and above.

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.

The 2019 Georgia State Legislative Session is currently under way. The bills below are currently being discussed and are expected to have an impact on the Counties budget.

HB 121: This legislation was amended in the Senate to change the corporate boundaries of the City of South Fulton to include the Fulton Industrial District except the Charlie Brown Airport and contiguous Fulton-owned properties.

SB 171: This bill re-sets the base salaries for all local constitutional officers (sheriff, clerk of superior court, tax commissioner and probate judge) to their current amount- accounting for all COLAs received since 2006- then increases that base salary by 5 percent.

SB 250: This bill authorizes the State Court of Fulton County to appoint part-time Associate Judges.

HB 316 This legislation establishes the guidelines for the state's purchase of new voting machines and requests ballot marking devices over hand-marked paper ballots. Among other election law revisions, the bill provides additional notice before a voter's registration is rejected, before a felon is removed from the rolls, and to those appearing to have moved to another state; changes from 3 to 5 years the period of inactivity before a voter is removed from the rolls, also requiring notification prior to removal; requires counties to provide additional notice of any precinct changes; provides a cure period if a voter's signature on an absentee ballot does not mirror that used in registration; and lifts the 10-voter limit on persons assisting disabled or other individuals complete absentee ballots. Lastly, the bill enrolls Georgia in a 25-state collaboration- the Electronic Registration Information Center- to share voting information in order to track and cancel voters who move out of state.

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 the 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

	2017		2018		2019	
	PERM	TEMP	PERM	TEMP	PERM	TEMP
Airport Fund	9	3	9	3	7	1
Emergency Communications (911) Fund	66	—	66	1	70	1
Fulton Industrial District Fund (i)	—	—	38	11	38	1
General Fund	4,240	271	4,071	211	4,113	216
PEG Fund	4	1	—	1	—	1
Pension Fund	7	—	7	1	7	2
Risk Management Fund	50	—	54	—	54	1
South Fulton Service District (ii)	400	33	379	32	—	—
Special Appropriation Fund	25	2	26	4	18	1
Water and Sewer Renewal and Extension Fund	49	—	51	—	49	—
Water and Sewer Revenue Fund	213	6	209	6	209	6
Wolf Creek Fund	4	1	—	—	—	—
TOTAL OTHER FUNDS	**5,067**	**317**	**4,910**	**270**	**4,565**	**230**
SUMMARY OF GRANT FUNDED POSITIONS						
Grant Funds (iii)	170	50	86	39	45	18
TOTAL GRANT FUNDS	**170**	**50**	**86**	**39**	**45**	**18**
TOTAL ALL FUNDS	**5,237**	**367**	**4,996**	**309**	**4,610**	**248**

Notes:

i: The Fulton Industrial District remains with Fulton County.

ii: 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.

iii: 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

	FY2017	FY2018	FY2019	CHANGE
AIRPORT FUND				
Fire				
Permanent	4	4	—	(4)
Temporary	—	—	—	—
TOTAL FIRE	**4**	**4**	**0**	**(4)**
Public Works				
Permanent	5	5	7	2
Temporary	3	3	1	(2)
TOTAL PUBLIC WORKS	**8**	**8**	**8**	**0**
Total Airport Fund				
Permanent	9	9	7	(2)
Temporary	3	3	1	(2)
TOTAL AIRPORT FUND	**12**	**12**	**8**	**(4)**
EMERGENCY COMMUNICATIONS (911) FUND				
Emergency Communications				
Permanent	66	66	70	4
Temporary	—	1	1	—
TOTAL EMERGENCY COMMUNICATIONS	**66**	**67**	**71**	**4**
Total Emergency Communications Fund				
Permanent	66	66	70	4
Temporary	—	1	1	—
TOTAL EMERGENCY COMMUNICATIONS FUND	**66**	**67**	**71**	**4**
FULTON INDUSTRIAL DISTRICT FUND				
Finance				
Permanent	—	1	1	—
Temporary	—	—	—	—
TOTAL FINANCE	**0**	**1**	**1**	**0**
Police				
Permanent	—	37	37	—
Temporary	—	11	1	(10)
TOTAL POLICE	**0**	**48**	**38**	**(10)**
Total Fulton Industrial District Fund				
Permanent	—	38	38	—
Temporary	—	11	1	(10)
TOTAL FULTON INDUSTRIAL DISTRICT FUND	**0**	**49**	**39**	**(10)**
GRANT FUNDS				
Behavioral Health				
Permanent	6	—	1	1
Temporary	7	—	—	—
TOTAL BEHAVIORAL HEALTH	**13**	**0**	**1**	**1**

POSITION SUMMARY DETAIL *(continued)*

	FY2017	FY2018	FY2019	CHANGE
Community Development				
Permanent	35	38	14	(24)
Temporary	23	33	13	(20)
TOTAL COMMUNITY DEVELOPMENT	**58**	**71**	**27**	**(44)**
County Manager				
Permanent	11	11	9	(2)
Temporary	—	1	—	(1)
TOTAL COUNTY MANAGER	**11**	**12**	**9**	**(3)**
District Attorney				
Permanent	3	3	8	5
Temporary	—	—	—	—
TOTAL DISTRICT ATTORNEY	**3**	**3**	**8**	**5**
Health & Wellness				
Permanent	81	—	—	—
Temporary	4	—	—	—
TOTAL HEALTH & WELLNESS	**85**	**0**	**0**	**0**
Juvenile Court				
Permanent	1	1	1	—
Temporary	4	—	—	—
TOTAL JUVENILE COURT	**5**	**1**	**1**	**0**
Senior Services				
Permanent	24	25	4	(21)
Temporary	5	2	1	(1)
TOTAL SENIOR SERVICES	**29**	**27**	**5**	**(22)**
Superior Court General				
Permanent	8	7	7	—
Temporary	7	3	4	1
TOTAL SUPERIOR COURT GENERAL	**15**	**10**	**11**	**1**
Superior Court Clerk				
Permanent	1	1	1	—
Temporary	—	—	—	—
TOTAL SUPERIOR COURT CLERK	**1**	**1**	**1**	**0**
Total Grant Funds				
Permanent	170	86	45	(41)
Temporary	50	39	18	(21)
TOTAL GRANT FUNDS	**220**	**125**	**63**	**(62)**

GENERAL FUND

Arts & Culture				
Permanent	30	28	28	—
Temporary	2	1	1	—
TOTAL ARTS & CULTURE	**32**	**29**	**29**	**0**

POSITION SUMMARY DETAIL *(continued)*

	FY2017	FY2018	FY2019	CHANGE
Behavioral Health				
Permanent	101	50	57	7
Temporary	12	2	2	—
TOTAL BEHAVIORAL HEALTH	**113**	**52**	**59**	**7**
Board of Commissioners				
Permanent	30	29	28	(1)
Temporary	4	4	4	—
TOTAL BOARD OF COMMISSIONERS	**34**	**33**	**32**	**(1)**
Child Attorney				
Permanent	—	25	25	—
Temporary	—	—	—	—
TOTAL CHILD ATTORNEY	**0**	**25**	**25**	**0**
Clerk to the Commission				
Permanent	6	7	10	3
Temporary	1	—	—	—
TOTAL CLERK TO THE COMMISSION	**7**	**7**	**10**	**3**
Community Development				
Permanent	20	23	24	1
Temporary	—	1	—	(1)
TOTAL COMMUNITY DEVELOPMENT	**20**	**24**	**24**	**0**
County Auditor				
Permanent	8	8	9	1
Temporary	—	—	—	—
TOTAL COUNTY AUDITOR	**8**	**8**	**9**	**1**
County Manager				
Permanent	52	57	32	(25)
Temporary	8	8	6	(2)
TOTAL COUNTY MANAGER	**60**	**65**	**38**	**(27)**
County Marshal				
Permanent	72	71	71	—
Temporary	—	—	—	—
TOTAL COUNTY MARSHAL	**72**	**71**	**71**	**0**
District Attorney				
Permanent	220	237	240	3
Temporary	6	6	6	—
TOTAL DISTRICT ATTORNEY	**226**	**243**	**246**	**3**
Diversity & Civil Rights Compliance				
Permanent	—	11	12	1
Temporary	—	1	1	—
TOTAL DIVERSITY & CIVIL RIGHTS COMPLIANCE	**0**	**12**	**13**	**1**
Emergency Communications				
Permanent	14	13	20	7

POSITION SUMMARY DETAIL *(continued)*

	FY2017	FY2018	FY2019	CHANGE
Temporary	—	—	—	—
TOTAL EMERGENCY SERVICES	**14**	**13**	**20**	**7**
Emergency Management				
Permanent	—	3	5	2
Temporary	—	—	—	—
TOTAL EMERGENCY MANAGEMENT	**0**	**3**	**5**	**2**
External Affairs				
Permanent	24	21	26	5
Temporary	1	2	1	(1)
TOTAL EXTERNAL AFFAIRS	**25**	**23**	**27**	**4**
Finance				
Permanent	78	70	70	—
Temporary	—	—	—	—
TOTAL FINANCE	**78**	**70**	**70**	**0**
Health & Wellness				
Permanent	170	—	—	—
Temporary	—	—	—	—
TOTAL HEALTH & WELLNESS	**170**	**0**	**0**	**0**
Human Resources				
Permanent	57	50	49	(1)
Temporary	1	7	5	(2)
TOTAL HUMAN RESOURCES	**58**	**57**	**54**	**(3)**
Information Technology				
Permanent	126	148	133	(15)
Temporary	4	1	—	(1)
TOTAL INFORMATION TECHNOLOGY	**130**	**149**	**133**	**(16)**
Juvenile Court				
Permanent	150	150	149	(1)
Temporary	5	5	6	1
TOTAL JUVENILE COURT	**155**	**155**	**155**	**0**
Library				
Permanent	299	305	307	2
Temporary	56	29	29	—
TOTAL LIBRARY	**355**	**334**	**336**	**2**
Magistrate Court				
Permanent	12	11	13	2
Temporary	12	22	23	1
TOTAL MAGISTRATE COURT	**24**	**33**	**36**	**3**
Medical Examiner				
Permanent	37	38	37	(1)

POSITION SUMMARY DETAIL *(continued)*

	FY2017	FY2018	FY2019	CHANGE
Temporary	2	2	2	—
TOTAL MEDICAL EXAMINER	**39**	**40**	**39**	**(1)**
Police				
Permanent	38	33	43	10
Temporary	—	—	1	1
TOTAL POLICE	**38**	**33**	**44**	**11**
Probate Court				
Permanent	37	36	37	1
Temporary	—	—	—	—
TOTAL PROBATE COURT	**37**	**36**	**37**	**1**
Public Defender				
Permanent	142	143	178	35
Temporary	—	—	—	—
TOTAL PUBLIC DEFENDER	**142**	**143**	**178**	**35**
Public Works				
Permanent	63	—	—	—
Temporary	4	—	—	—
TOTAL PUBLIC WORKS	**67**	**0**	**0**	**0**
Purchasing				
Permanent	36	36	36	—
Temporary	1	1	—	(1)
TOTAL PURCHASING	**37**	**37**	**36**	**(1)**
Real Estate & Asset Mgmt.				
Permanent	201	183	181	(2)
Temporary	2	4	8	4
TOTAL REAL ESTATE & ASSET MGMT.	**203**	**187**	**189**	**2**
Registration & Elections				
Permanent	19	19	21	2
Temporary	—	—	—	—
TOTAL REGISTRATION & ELECTIONS	**19**	**19**	**21**	**2**
Senior Services				
Permanent	78	111	116	5
Temporary	36	25	29	4
TOTAL SENIOR SERVICES	**114**	**136**	**145**	**9**
Sheriff				
Permanent	1,040	1,040	1,040	—
Temporary	62	58	58	—
TOTAL SHERIFF	**1,102**	**1,098**	**1,098**	**0**
State Court - General				
Permanent	75	79	79	—

POSITION SUMMARY DETAIL *(continued)*

	FY2017	FY2018	FY2019	CHANGE
Temporary	16	17	16	(1)
TOTAL STATE COURT - GENERAL	**91**	**96**	**95**	**(1)**
State Court - Judges				
Permanent	30	30	30	—
Temporary	—	—	—	—
TOTAL STATE COURT - JUDGES	**30**	**30**	**30**	**0**
Solicitor General				
Permanent	83	109	107	(2)
Temporary	16	1	1	—
TOTAL STATE COURT - SOLICITOR GENERAL	**99**	**110**	**108**	**(2)**
Superior Court - Clerk				
Permanent	256	249	247	(2)
Temporary	4	—	—	—
TOTAL SUPERIOR COURT - CLERK	**260**	**249**	**247**	**(2)**
Superior Court - General				
Permanent	205	200	201	1
Temporary	1	1	1	—
TOTAL SUPERIOR COURT - GENERAL	**206**	**201**	**202**	**1**
Superior Court - Judges				
Permanent	80	80	80	—
Temporary	—	—	—	—
TOTAL SUPERIOR COURT - JUDGES	**80**	**80**	**80**	**0**
Tax Assessor				
Permanent	159	176	180	4
Temporary	11	11	14	3
TOTAL TAX ASSESSOR	**170**	**187**	**194**	**7**
Tax Commissioner				
Permanent	192	192	192	—
Temporary	4	2	2	—
TOTAL TAX COMMISSIONER	**196**	**194**	**194**	**0**
Total General Fund				
Permanent	4,240	4,071	4,113	42
Temporary	271	211	216	5
TOTAL GENERAL FUND	**4,511**	**4,282**	**4,329**	**47**

PEG FUND

External Affairs				
Permanent	4	—	—	—
Temporary	1	1	1	—
TOTAL EXTERNAL AFFAIRS	**5**	**1**	**1**	**0**
Total PEG Fund				
Permanent	4	—	—	—

POSITION SUMMARY DETAIL *(continued)*

	FY2017	FY2018	FY2019	CHANGE
Temporary	1	1	1	—
TOTAL PEG FUND	**5**	**1**	**1**	**0**
PENSION FUND				
Finance				
Permanent	7	7	7	—
Temporary	—	1	2	1
TOTAL FINANCE	**7**	**8**	**9**	**1**
Total Pension Fund				
Permanent	7	7	7	—
Temporary	—	1	2	1
TOTAL PENSION FUND	**7**	**8**	**9**	**1**
RISK MANAGEMENT FUND				
County Attorney				
Permanent	37	41	41	—
Temporary	—	—	1	1
TOTAL COUNTY ATTORNEY	**37**	**41**	**42**	**1**
Finance				
Permanent	13	13	13	—
Temporary	—	—	—	—
TOTAL FINANCE	**13**	**13**	**13**	**0**
Total Risk Management Fund				
Permanent	50	54	54	—
Temporary	—	—	1	1
TOTAL RISK MANAGEMENT FUND	**50**	**54**	**55**	**1**
SOUTH FULTON SERVICE DISTRICT FUND				
County Manager				
Permanent	1	—	—	—
Temporary	—	—	—	—
TOTAL COUNTY MANAGER	**1**	**0**	**0**	**0**
Finance				
Permanent	3	—	—	—
Temporary	—	—	—	—
TOTAL FINANCE	**3**	**0**	**0**	**0**
Fire				
Permanent	166	166	—	(166)
Temporary	—	—	—	—
TOTAL FIRE	**166**	**166**	**0**	**(166)**
Information Technology				
Permanent	1	—	—	—

POSITION SUMMARY DETAIL *(continued)*

	FY2017	FY2018	FY2019	CHANGE
Temporary	—	—	—	—
TOTAL INFORMATION TECHNOLOGY	**1**	**0**	**0**	**0**
Parks & Recreation				
Permanent	38	38	—	(38)
Temporary	32	32	—	(32)
TOTAL PARKS & RECREATION	**70**	**70**	**0**	**(70)**
Planning & Community Services				
Permanent	16	—	—	—
Temporary	1	—	—	—
TOTAL PLANNING & COMMUNITY SERVICES	**17**	**0**	**0**	**0**
Police				
Permanent	175	175	—	(175)
Temporary	—	—	—	—
TOTAL POLICE	**175**	**175**	**0**	**(175)**
Total South Fulton Service District Fund				
Permanent	400	379	—	(379)
Temporary	33	32	—	(32)
TOTAL SOUTH FULTON SERVICE DISTRICT FUND	**433**	**411**	**0**	**(411)**

SPECIAL APPROPRIATION FUND

District Attorney				
Permanent	9	9	10	1
Temporary	1	1	1	—
TOTAL DISTRICT ATTORNEY	**10**	**10**	**11**	**1**
Finance				
Permanent	—	—	1	1
Temporary	—	1	—	(1)
TOTAL FINANCE	**0**	**1**	**1**	**0**
State Court - Solicitor General				
Permanent	15	16	7	(9)
Temporary	—	—	—	—
TOTAL STATE COURT - SOLICITOR GENERAL	**15**	**16**	**7**	**(9)**
Superior Court General				
Permanent	1	1	—	(1)
Temporary	1	2	—	(2)
TOTAL SUPERIOR COURT GENERAL	**2**	**3**	**0**	**(3)**
Total Special Appropriation Fund				
Permanent	25	26	18	(8)
Temporary	2	4	1	(3)
TOTAL SPECIAL APPROPRIATION FUND	**27**	**30**	**19**	**(11)**

POSITION SUMMARY DETAIL *(continued)*

	FY2017	FY2018	FY2019	CHANGE
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	50	48	(2)
Temporary	—	—	—	—
TOTAL PUBLIC WORKS	**48**	**50**	**48**	**(2)**
Total Water & Sewer Renewal & Extension Fund				
Permanent	49	51	49	(2)
Temporary	—	—	—	—
TOTAL WATER & SEWER RENEWAL & EXTENSION FUND	**49**	**51**	**49**	**(2)**
WATER AND SEWER REVENUE FUND				
Finance				
Permanent	41	30	30	—
Temporary	—	—	—	—
TOTAL FINANCE	**41**	**30**	**30**	**0**
Information Technology				
Permanent	12	11	10	(1)
Temporary	—	—	—	—
TOTAL INFORMATION TECHNOLOGY	**12**	**11**	**10**	**(1)**
Public Works				
Permanent	160	168	169	1
Temporary	6	6	6	—
TOTAL PUBLIC WORKS	**166**	**174**	**175**	**1**
Total Water & Sewer Revenue Fund				
Permanent	213	209	209	—
Temporary	6	6	6	—
TOTAL WATER & SEWER REVENUE FUND	**219**	**215**	**215**	**0**
WOLF CREEK FUND				
Arts & Culture				
Permanent	4	—	—	—
Temporary	1	—	—	—
TOTAL ARTS & CULTURE	**5**	**0**	**0**	**0**
Total Wolf Creek Fund				
Permanent	4	—	—	—
Temporary	1	—	—	—
TOTAL WOLF CREEK FUND	**5**	**0**	**0**	**0**

POSITION SUMMARY DETAIL *(continued)*

	FY2017	FY2018	FY2019	CHANGE
TOTAL ALL FUNDS				
All Funds				
Permanent	5,237	4,996	4,610	(386)
Temporary	367	309	248	(61)
TOTAL ALL FUNDS	**5,604**	**5,305**	**4,858**	**(447)**

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 events.
- 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.

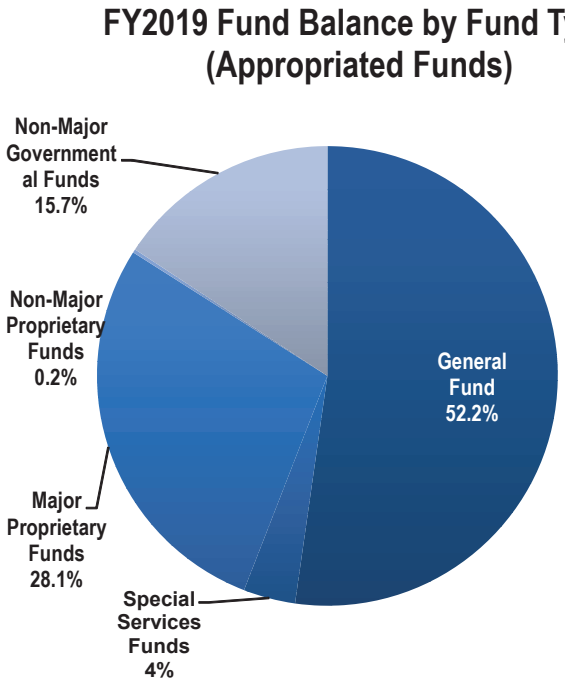
The General Fund Balance at the end of 2018 was $176 million. The General Fund projected ending fund balance reserve for 2019 is $112 million or 16.67% of the budgeted expenditures of $719 million less non-reoccurring cost of $47 million.

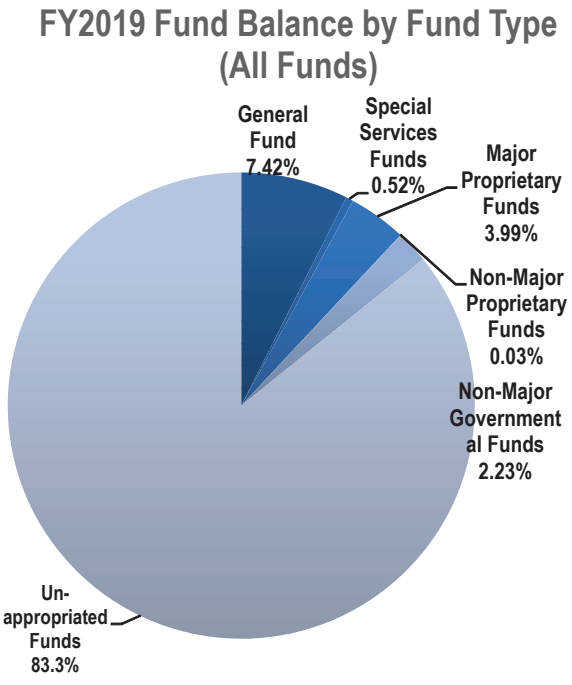
In 2017, the County's fund balance decreased by $156 million from the beginning balance of $130 million. The decrease was the result of a significant shift in property tax revenue in 2017 to 2018 associated with the 2017 tax digest. The Fulton County Board of Assessors originally issued the tax notices 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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
APPROPRIATED FUNDS			
General Fund	**(26,756,855)**	**175,689,484**	**111,596,805**
Old Special Services District	2,935,816	137,392	—
Fulton Industrial District (Formerly SFSSD)	8,252,481	23,620,005	7,799,925
Special Services Funds	**11,188,297**	**23,757,397**	**7,799,925**
Water and Sewer Revenue	10,072,344	14,872,238	7,336,581
Water and Sewer Renewal	162,729,682	150,758,031	52,741,069
Major Proprietary Funds	**172,802,026**	**165,630,269**	**60,077,650**
Airport	2,218,411	3,046,367	512,102
Wolf Creek	10,100	108,475	8,475
Non-Major Proprietary Funds	**2,228,511**	**3,154,842**	**520,577**
Library Bond	21,535,066	29,504,667	32,159,847
Emergency Communication	2,145,608	2,164,234	986,125
Risk Management	24,722,118	30,700,457	448,620
Special Appropriation	7,784,003	9,756,335	—
Non-Major Governmental Funds	**56,186,795**	**72,125,693**	**33,594,592**
UN-APPROPRIATED FUNDS			
Pension	1,383,484,000	1,224,368,000	1,290,312,029
Un-appropriated Funds	**1,383,484,000**	**1,224,368,000**	**1,290,312,029**





FY2019 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

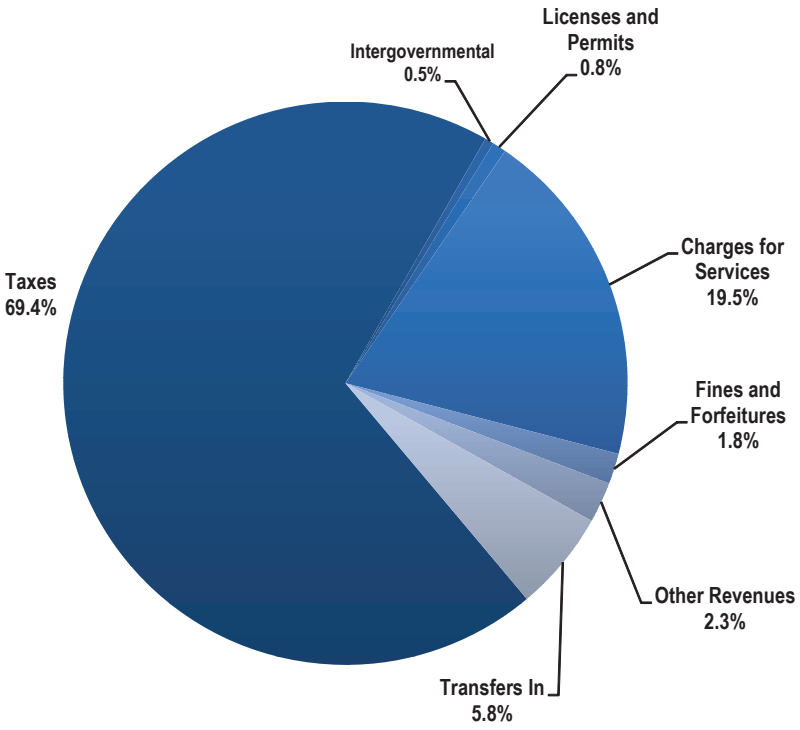
	GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2019 TOTAL
REVENUES AND OTHER SOURCES:							
Taxes	585,914,366	—	8,543,267	—	18,139,857	—	612,597,490
Intergovernmental	4,544,993	—	—	—	—	—	4,544,993
Licenses and Permits	4,180,886	—	2,816,973	6,234	—	—	7,004,093
Charges for Services	31,143,190	—	121,131	134,327,987	6,279,987	—	171,872,295
Fines and Forfeitures	15,467,190	—	—	—	—	—	15,467,190
Other Revenues	6,788,665	—	836,116	3,139,208	6,706,035	3,150,000	20,620,024
TOTAL REVENUES	**648,039,290**	**0**	**12,317,487**	**137,473,429**	**31,125,879**	**3,150,000**	**832,106,085**
EXPENDITURES AND OTHER USES:							
Culture	40,732,041	—	—	—	15,985,791	500,000	57,217,832
Economic Opportunity	3,375,343	—	921,000	117,302,571	1,316,541	4,129,982	127,045,437
Healthy	97,341,045	—	—	79,309,471	984,515	—	177,635,031
Safety	317,917,765	—	7,469,697	—	18,775,672	100,000	344,263,134
Self Sufficiency	41,735,037	—	—	—	—	—	41,735,037
Trust Government	163,983,566	137,393	18,237,812	—	49,897,867	—	232,256,638
TOTAL EXPENDITURES	**665,084,797**	**137,393**	**26,628,509**	**196,612,042**	**86,960,386**	**4,729,982**	**980,153,109**
OTHER FINANCING SOURCES (USES):							
Transfers In	**6,707,284**	**0**	**750,000**	**24,930,362**	**18,094,076**	**400,000**	**50,881,722**
Transfer Out Equip Lease Purchases	4,278,440	—	114,438	—	305,000	—	4,697,878
Transfers Out Grants	625,229	—	—	—	—	729,730	1,354,959
Transfers Out Capital	8,909,068	—	—	49,800	—	—	8,958,868
Transfer Out 911 Fund	—	—	415,000	—	—	—	415,000
Transfer Out Debt Service	35,791,155	—	—	41,792,950	—	—	77,584,105
Trasnfer Out Risk for County Att.	3,650,564	—	—	570,616	—	—	4,221,180
Transfers Out FID	500,000	—	—	—	—	250,000	750,000
Transfers Out Indirect Costs	—	—	1,717,620	4,000,641	502,470	474,554	6,695,285
Transfer Out Other	—	—	12,000	24,930,362	—	—	24,942,362
TOTAL TRANSFERS OUT	**53,754,456**	**0**	**2,259,058**	**71,344,369**	**807,470**	**1,454,284**	**129,619,637**
TOTAL OTHER FIN SOURCES (USES)	**(47,047,172)**	**0**	**(1,509,058)**	**(46,414,007)**	**17,286,606**	**(1,054,284)**	**(78,737,915)**
Net Inc (Dec) in Fund Balances	**(64,092,679)**	**(137,393)**	**(15,820,079)**	**(105,552,620)**	**(38,547,901)**	**(2,634,266)**	**(226,784,938)**

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

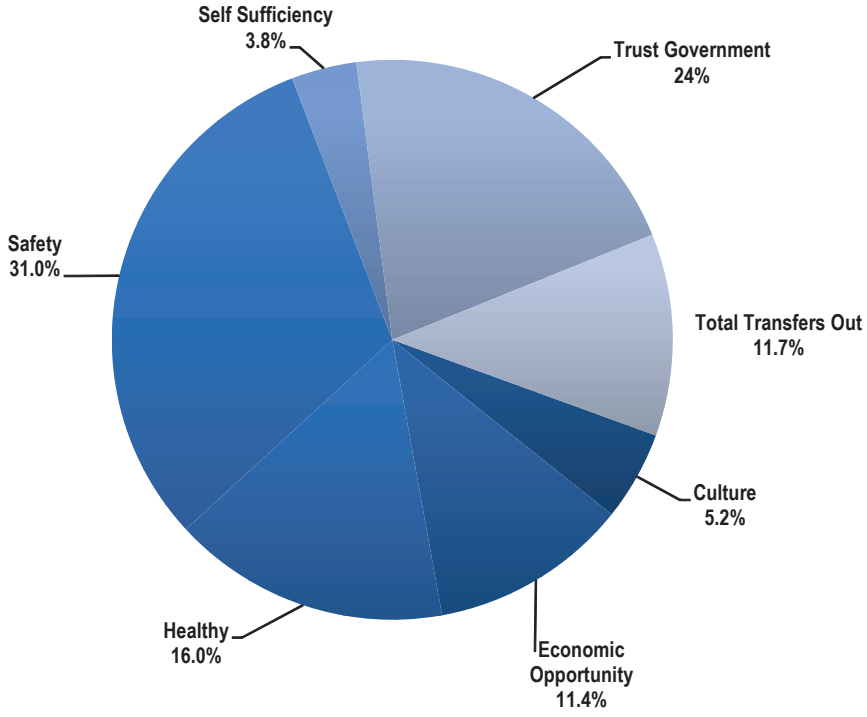
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Risk Management Fund, and Special Appropriation Fund.

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

FY2019 Revenues by Category with Transfers In/Out



FY2019 Expenditures by Priority Area with Transfers In/Out



FY2019 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
BY FUND TYPE AND PRIORITY AREA

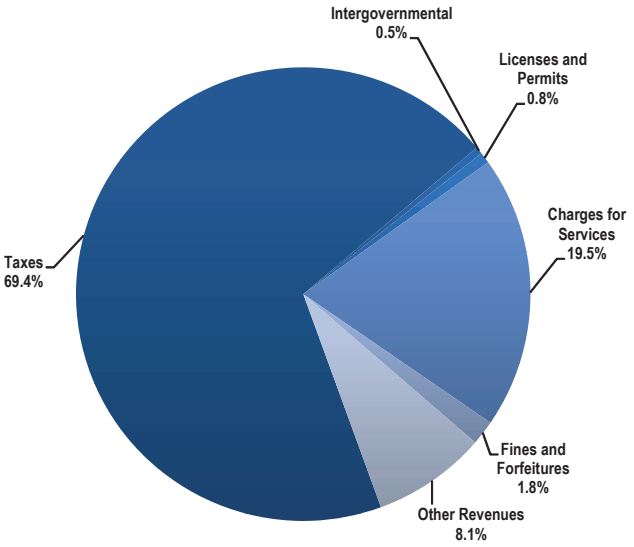
	GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2019 TOTAL
REVENUES AND OTHER SOURCES:							
Taxes	585,914,366	—	8,543,267	—	18,139,857	—	612,597,490
Intergovernmental	4,544,993	—	—	—	—	—	4,544,993
Licenses and Permits	4,180,886	—	2,816,973	6,234	—	—	7,004,093
Charges for Services	31,143,190	—	121,131	134,327,987	6,279,987	—	171,872,295
Fines and Forfeitures	15,467,190	—	—	—	—	—	15,467,190
Other Revenues	13,495,949	—	1,586,116	28,069,570	24,800,111	3,550,000	71,501,746
TOTAL REVENUES	**654,746,574**	**0**	**13,067,487**	**162,403,791**	**49,219,955**	**3,550,000**	**882,987,807**
EXPENDITURES AND OTHER USES:							
Culture	43,036,109	—	—	—	15,992,261	500,000	59,528,370
Economic Opportunity	4,519,211	—	921,000	117,302,571	1,316,541	5,334,266	129,393,589
Healthy	101,419,680	—	—	150,653,840	984,515	—	253,058,035
Safety	344,120,611	—	7,469,697	—	19,080,672	350,000	371,020,980
Self Sufficiency	43,545,836	—	—	—	—	—	43,545,836
Trust Government	182,197,805	137,393	20,496,869	—	50,393,867	—	253,225,934
TOTAL EXPENDITURES	**718,839,253**	**137,393**	**28,887,566**	**267,956,411**	**87,767,856**	**6,184,266**	**1,109,772,745**
OTHER FINANCING SOURCES (USES)							
Net Inc (Dec) in Fund Balances	**(64,092,679)**	**(137,393)**	**(15,820,079)**	**(105,552,620)**	**(38,547,901)**	**(2,634,266)**	**(226,784,938)**

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

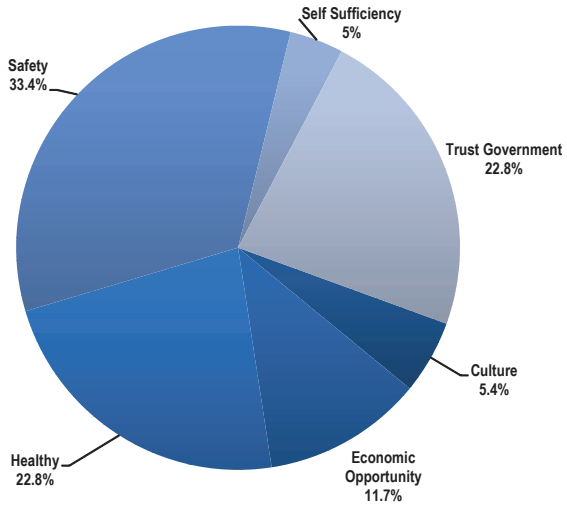
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Library Bond Fund, Risk Management Fund, and Special Appropriation Fund.

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

FY2019 Revenues by Category



FY2019 Expenditures by Priority Area



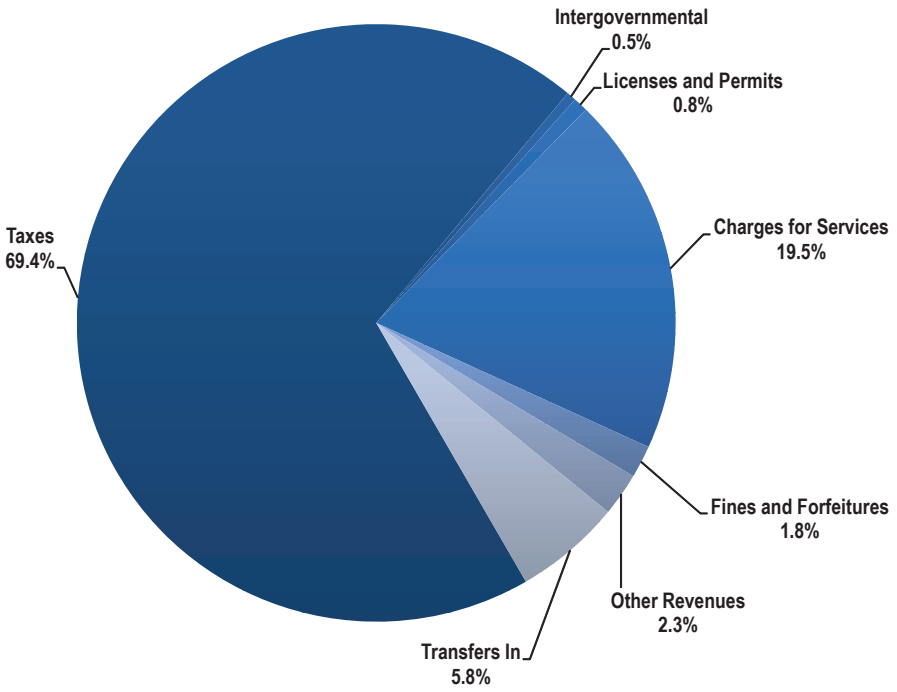
2017-2019 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

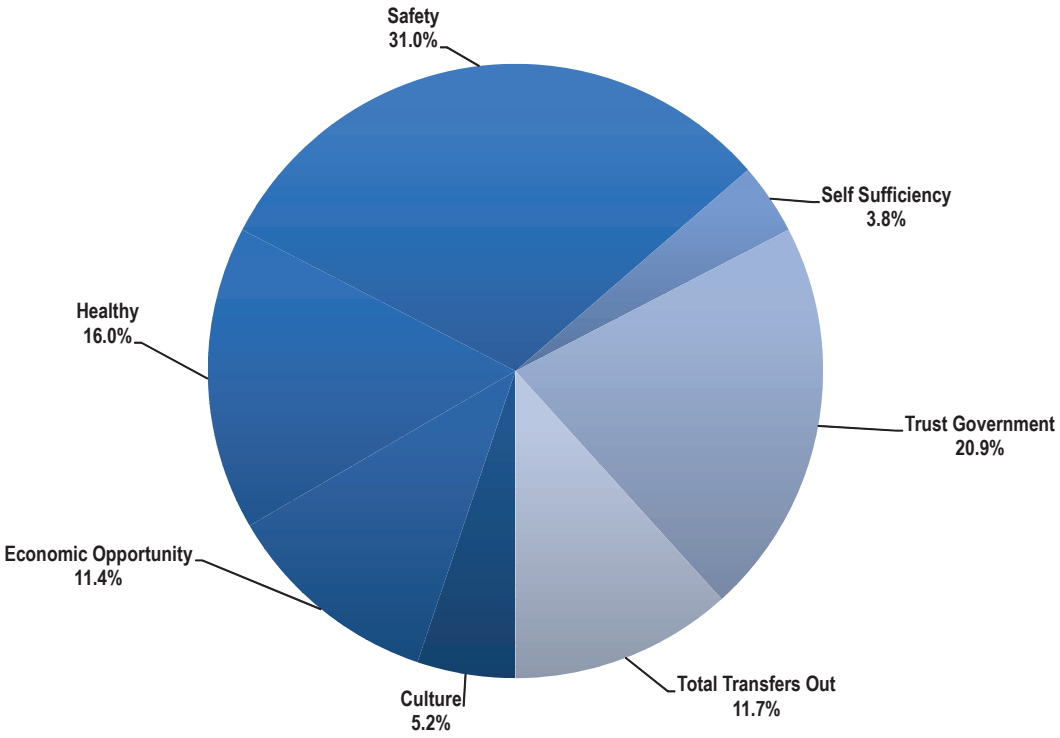
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	388,483,794	789,379,761	604,054,223	20,921,675	25,787,233	8,543,267	434,504	423,208	—	409,839,973	815,590,203	612,597,490
Intergovernmental	4,877,791	4,956,950	4,544,993	126,635	2,370	—	—	—	—	5,004,427	4,959,320	4,544,993
Licenses and Permits	4,230,932	4,246,796	4,180,886	5,966,313	2,987,200	2,816,973	—	6,271	6,234	10,197,244	7,240,267	7,004,093
Charges for Services	28,216,967	40,625,221	37,423,177	656,311	146,090	121,131	123,900,890	134,926,077	134,327,987	152,774,168	175,697,388	171,872,295
Fines and Forfeitures	14,343,632	15,896,540	15,467,190	9,473	—	—	—	—	—	14,353,105	15,896,540	15,467,190
Other Revenues	42,100,757	21,219,562	13,494,700	1,104,328	195,546	836,116	2,859,336	6,082,877	6,289,208	46,064,420	27,497,985	20,620,024
TOTAL	**482,253,873**	**876,324,830**	**679,165,169**	**28,784,735**	**29,118,439**	**12,317,487**	**127,194,730**	**141,438,434**	**140,623,429**	**638,233,338**	**1,046,881,703**	**832,106,085**
EXPENDITURES AND OTHER USES:												
Culture	48,932,310	50,620,249	56,717,832	1,209,455	—	—	28,619	26,727	500,000	50,170,383	50,646,976	57,217,832
Economic Opportunity	3,158,869	999,973	4,691,884	1,292,815	548,358	921,000	25,868,991	33,572,146	121,432,553	30,320,675	35,120,477	127,045,437
Healthy	86,033,082	83,256,453	98,325,560	—	—	—	67,557,381	71,382,164	79,309,471	153,590,463	154,638,617	177,635,031
Safety	287,412,745	298,498,049	336,693,437	14,591,512	7,515,666	7,469,697	222,074	122,742	100,000	302,226,331	306,136,457	344,263,134
Self Sufficiency	32,939,910	32,763,712	41,735,037	—	—	—	—	—	—	32,939,910	32,763,712	41,735,037
Trust Government	148,141,967	164,046,257	213,881,433	5,314,287	8,120,404	18,375,205	—	—	—	153,456,255	172,166,661	232,256,638
TOTAL	**606,618,883**	**630,184,693**	**752,045,183**	**22,408,068**	**16,184,429**	**26,765,902**	**93,677,065**	**105,103,778**	**201,342,024**	**722,704,016**	**751,472,900**	**980,153,109**
OTHER FINANCING SOURCES (USES):												
Transfers In	**29,468,068**	**27,765,677**	**24,801,360**	**25,000**	**484,000**	**750,000**	**14,721,606**	**22,275,822**	**25,330,362**	**44,214,674**	**50,525,499**	**50,881,722**
Transfers Out - All Other Funds	7,216,176	6,969,239	5,708,669	1,308,673	571,950	541,438	14,943,828	22,625,170	25,910,092	23,468,677	30,166,358	32,160,199
Transfers Out Capital	17,604,264	13,623,207	8,909,068	—	—	—	40,000	450,459	49,800	17,644,264	14,073,666	8,958,868
Transfer Out Risk Fund	3,350,172	3,565,134	3,650,564	—	—	—	523,821	555,417	570,616	3,873,993	4,120,551	4,221,180
Transfer Out Debt Service	27,956,938	31,521,200	35,791,155	53,333	—	—	36,773,307	36,749,662	41,792,950	64,783,578	68,270,862	77,584,105
Transfer Out Indirect Costs	—	—	502,470	1,499,903	276,960	1,717,619	3,420,000	4,475,194	4,475,195	4,919,902	4,752,154	6,695,284
TOTAL TRANSFERS OUT	**56,127,550**	**55,678,780**	**54,561,926**	**2,861,909**	**848,910**	**2,259,057**	**55,700,956**	**64,855,902**	**72,798,653**	**114,690,414**	**121,383,591**	**129,619,636**
TOTAL OTHER FIN SOURCES (USES)	**(26,659,481)**	**(27,913,103)**	**(29,760,566)**	**(2,836,909)**	**(364,910)**	**(1,509,057)**	**(40,979,350)**	**(42,580,080)**	**(47,468,291)**	**(70,475,739)**	**(70,858,092)**	**(78,737,914)**
Net Inc (Dec) in Fund Balances	**(151,024,491)**	**218,227,034**	**(102,640,580)**	**3,539,758**	**12,569,101**	**(15,957,472)**	**(7,461,685)**	**(6,245,425)**	**(108,186,886)**	**(154,946,418)**	**224,550,710**	**(226,784,938)**

(1) Major and Nongovernmental Funds include General Fund, Emergency Fund, Debt Service 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

FY2019 Revenues by Category with Transfer In All Funds



FY2019 Expenditures by Priority Area with Transfers Out All Funds



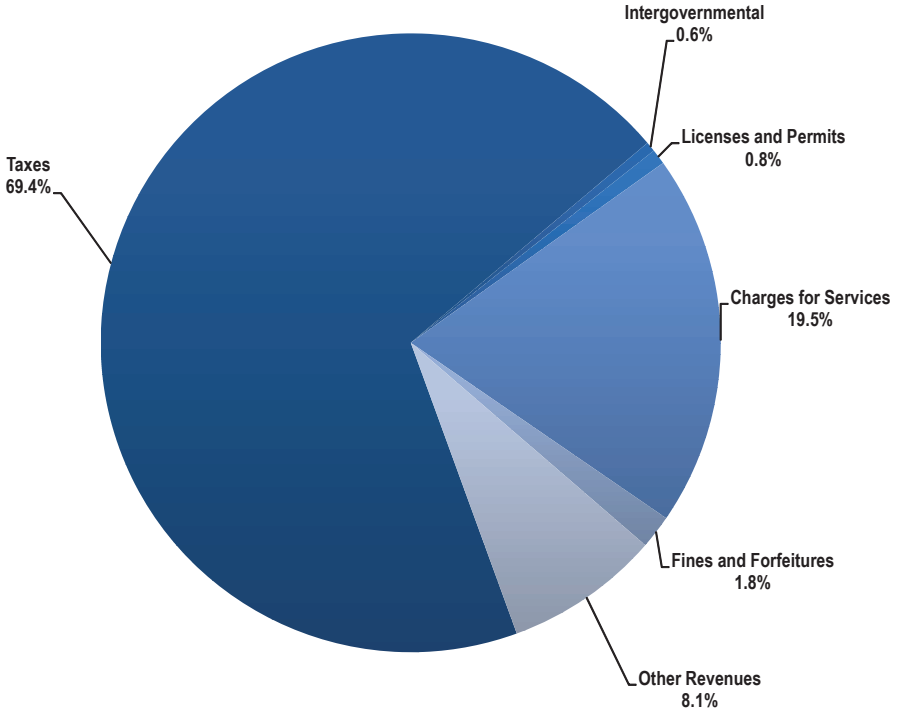
2017-2019 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

BY FUND TYPE AND PRIORITY AREA

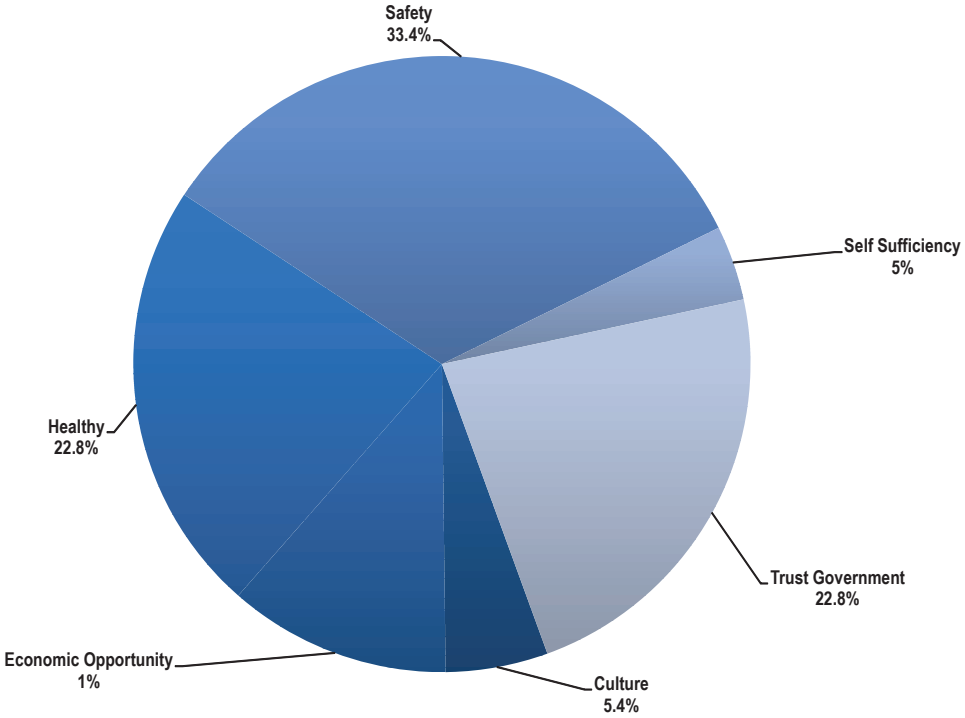
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	388,483,794	789,379,761	604,054,223	20,921,675	25,787,233	8,543,267	434,504	423,208	—	409,839,973	815,590,203	612,597,490
Intergovernmental	4,877,791	4,956,950	4,544,993	126,635	2,370	—	—	—	—	5,004,427	4,959,320	4,544,993
Licenses and Permits	4,230,932	4,246,796	4,180,886	5,966,313	2,987,200	2,816,973	—	6,271	6,234	10,197,244	7,240,267	7,004,093
Charges for Services	28,216,967	40,625,221	37,423,177	656,311	146,090	121,131	123,900,890	134,926,077	134,327,987	152,774,168	175,697,388	171,872,295
Fines and Forfeitures	14,343,632	15,896,540	15,467,190	9,473	—	—	—	—	—	14,353,105	15,896,540	15,467,190
Other Revenues	71,568,826	48,985,239	38,296,060	1,129,328	679,546	1,586,116	17,580,942	28,358,699	31,619,570	90,279,095	78,023,484	71,501,746
TOTAL	**511,721,941**	**904,090,507**	**703,966,529**	**28,809,735**	**29,602,439**	**13,067,487**	**141,916,336**	**163,714,256**	**165,953,791**	**682,448,012**	**1,097,407,202**	**882,987,807**
EXPENDITURES AND OTHER USES:												
Culture	50,843,961	52,614,051	59,028,370	1,209,455	—	—	28,619	26,727	500,000	52,082,035	52,640,777	59,528,370
Economic Opportunity	3,573,631	1,744,235	5,835,752	1,292,815	548,358	921,000	26,091,213	34,396,048	122,636,837	30,957,659	36,688,641	129,393,589
Healthy	90,314,619	86,325,596	102,404,195	—	—	—	123,036,115	135,414,164	150,653,840	213,350,734	221,739,761	253,058,035
Safety	318,426,768	326,858,256	363,201,283	14,591,512	7,515,666	7,469,697	222,074	122,742	350,000	333,240,354	334,496,664	371,020,980
Self Sufficiency	34,848,153	34,384,902	43,545,836	—	—	—	—	—	—	34,848,153	34,384,902	43,545,836
Trust Government	164,739,299	183,936,434	232,591,672	8,176,196	8,969,314	20,634,262	—	—	—	172,915,495	192,905,748	253,225,934
TOTAL	**662,746,432**	**685,863,473**	**806,607,109**	**25,269,977**	**17,033,338**	**29,024,959**	**149,378,021**	**169,959,681**	**274,140,677**	**837,394,430**	**872,856,492**	**1,109,772,745**
Net Inc (Dec) in Fund Balances	**(151,024,491)**	**218,227,034**	**(102,640,580)**	**3,539,758**	**12,569,101**	**(15,957,472)**	**(7,461,685)**	**(6,245,425)**	**(108,186,886)**	**(154,946,418)**	**224,550,710**	**(226,784,938)**

(1) Major and NonGovernmental Funds include General Fund, Emergency Fund, Library Bond 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

FY2019 All Appropriated Revenue Funds by Priority Area



FY2019 All Appropriated Expenditure 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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
TRANSFERS-IN			
General Fund			
Transfer In - From Airport - Indirect Cost	—	474,554	474,554
Transfer In - Contractual Services and Grants - Indirect Cost	1,499,903	1,737,763	—
Transfer In - From Water Renewal - Indirect Cost	790,000	866,550	866,000
Transfer In - From Water Revenue - Indirect Cost	2,630,000	3,134,091	3,134,641
Transfer In - From SF Including Indirect Costs	211,348	285,498	1,729,619
Transfer In - From Debt Service Fund Indirect Costs	—	—	6,470
Transfer In - From Risk Fund Indirect Costs	—	—	496,000
Water and Sewer Renewal Funds			
Transfers In - Water and Sewer Revenue	14,721,606	22,275,822	24,930,362
Fulton Industrial District (Formerly SFSSD)			
Transfer In - From GF	25,000	484,000	500,000
Transfer In - From Airport	—	—	250,000
Emergency Fund			
Transfer In - SF	900,000	415,000	415,000
Risk Fund			
Transfer In - County Attorney	3,873,993	4,120,551	4,268,530
Transfer In - Other Funds Risk Premiums	19,562,824	16,731,670	13,410,546
Wolf Creek Fund			
Transfer In - From Capital	—	—	400,000
Bond Sinking			
Transfer In - Water and Sewer Revenue	36,773,307	36,749,662	41,792,950
Capital			
Transfer in Capital - GF	17,604,264	13,615,049	8,909,068
Transfer in Capital - Risk	—	8,158	—
Transfer in Capital - Water and Sewer Revenue	40,000	450,459	49,800
Debt Service			
Transfer In Debt Fund - GF	27,956,937	31,521,200	35,791,155
Transfer In Debt Fund - SF	53,333	—	—
Equip Lease Purchase			
Transfer In - Equip Lease Purchase	6,599,970	5,983,120	4,650,528

FUND TRANSFERS IN/OUT *(continued)*

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
Grants and Contracts for Services			
Transfer in Share of Grants - Airport	222,222	349,348	729,730
Transfer in Share of Grants - GF	788,531	650,530	625,229
TOTAL	**134,253,238**	**139,853,025**	**143,430,182**

TRANSFERS-OUT

General Fund			
Transfer Out - Equip Lease Purchase	6,243,212	5,715,134	4,278,440
Transfer Out -County Share Grants	788,531	650,530	625,229
Transfer Out -Transfer to Capital	17,604,264	13,615,049	8,909,068
Transfers Out -Transfer Debt Service	27,956,937	31,521,200	35,791,155
Transfer Out -Transfer to Risk Fund	3,350,172	3,565,134	3,650,564
Transfer Out -Transfer to FID	25,000	484,000	500,000
Airport Fund			
Transfer Out - Indirect Costs	—	474,554	474,554
Transfer Out - Transfer to FID Fire	—	—	250,000
Transfer Out - Transfer County Share Grants	222,222	349,348	729,730
Water and Sewer Revenue Funds			
Transfer Out - Indirect Costs	2,630,000	3,134,091	3,134,641
Transfer Out -Transfer to Risk Fund	523,821	555,417	570,616
Transfer Out -Transfer to Sinking Fund	36,773,307	36,749,662	41,776,950
Transfer Out -Transfer to Water and Sewer Renew	14,721,606	22,275,822	24,930,362
Transfer Out -Transfer to Capital	40,000	—	49,800
Water and Sewer Renewal Funds			
Transfer Out - Indirect Costs	790,000	866,550	866,000
Transfer Out -Transfer to Capital	—	450,459	—
Transfer Out -Transfer to Sinking Fund	—	—	16,000
Fulton Industrial District (Formerly SFSSD)			
Transfer Out -General Atl Human Society	211,348	8,538	12,000
Transfer Out - Indirect Costs	1,499,903	276,960	1,717,619
Transfer Out - Equip Lease Purchase	197,325	148,411	114,438
Transfer Out -Transfer to Emergency	900,000	415,000	415,000
Transfer Out -Transfer Debt Service	53,333	—	—
Emergency Fund			
Transfer Out -Equip Lease Purchase	159,433	119,575	305,000
Bond Fund			
Transfer Out - Indirect Costs	—	—	6,470
Risk Fund			
Transfer Out - Indirect Costs	—	—	496,000

FUND TRANSFERS IN/OUT *(continued)*

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
Transfer Out -Transfer to Capital	—	8,158	—
Grants and Contracts for Services			
Transfer Out - Indirect Costs	—	1,737,763	—
Capital Fund			
Transfer Out -Transfer to Wolf Creek	—	—	400,000
TOTAL	**114,690,414**	**123,121,355**	**130,019,636**

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 a 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 83
- Methodology Used to Forecast Revenue by Category 84
- Revenue Discussion By Category 86
- Revenue History 88
- Revenue Discussion by Fund and Type 93

Methodology Used to Forecast Revenue by Category

The County revenue forecasts are based on the 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). An increase in the tax digest as a result of new real property construction will result in an increase in the Commission for Tax Collections. Another example is the revenue for water services, which is dependent upon water consumption and a multiyear rate increase approved by the Board of Commissioners in 2017. 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 the flexibility provided to Counties to determine the exact amount to use. The revenue amount for FY19 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 the 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.

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 the 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 FY19, we expect overall Licenses and Permits revenues to remain at the same level as FY18.

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 FY19 we project a significant decrease from prior year levels mostly as a result of a decline in risk transfer revenue, lower indirect cost revenue from our contractual services funds and slightly lower investment income revenue.

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 FY19 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 2018, 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 remain at a similar level in FY19.

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 the succeeding year. Intergovernmental revenue is based on the 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 an 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 the collection of taxes, charges for use of law libraries, water services fees, and recreation fees, among others. The total amount expected in FY19 is $172 million, which is slightly lower than the FY18 actual collections of $175 million. The difference is mostly the result of higher tax collection charges in FY18 resulting from the significant outstanding portion of FY17 tax revenue collected in FY18. That timing difference is not repeating in FY19.

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 FY19, the amount expected is $15.5 million, which is approximately at the same revenue level as FY18.

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 FY19 is $4.5 million, representing less than 1% of the total revenue for the year. The estimate is based on the 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 FY19 is $7 million, representing less than 1% of the total revenue for the year. This amount is approximately at the same level as FY18.

OTHER REVENUES

Other revenues category is used to account for activities that are infrequent do not fit in any of the above listed categories, transferred 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 8% of the total revenue for FY18 in the amount of $71 million. The amount is lower than FY18 revenue by $7 million, or 8%. The change is mostly the result of a decline in risk transfer revenue, lower indirect cost revenue from our contractual services funds and slightly lower investment income revenue.

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 FY19 is $613 million, representing 69% of $883 million total revenue amount for all appropriated funds. This amount equates to a $214 million

decrease from the FY18 actual amount. This is the result of delayed property tax billings in 2017, which caused a significant timing difference in the collections process. 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 causing the significant shift in property tax revenue into FY18. During FY19, no significant shift in revenue is expected which is reflected in the lower tax revenue amount expected for the year.

Revenue History

REVENUE HISTORY
GENERAL FUND

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
Humane Society	2,853,119	2,613,127	3,850,000
Comm Tax Collect and Penalties, Other Muni.	21,553,709	31,519,450	26,537,369
Other Charges Revenue	386,689	901,090	755,821
Charges for Services Sub-Total	**24,793,517**	**35,033,666**	**31,143,190**
Court Fines and Fees	14,343,632	15,896,540	15,467,190
Fines and Forfeitures Sub-Total	**14,343,632**	**15,896,540**	**15,467,190**
Fed Subsidy for Recovery Zone Bonds	457,681	416,247	416,247
Grant Revenue-State	2,873,447	3,148,313	2,368,283
Local Revenue - Misc	1,546,663	1,392,390	1,760,463
Intergovernmental Sub-Total	**4,877,791**	**4,956,950**	**4,544,993**
Business License Financial Institution	3,946,139	4,003,886	4,003,886
Miscellaneous	284,793	242,910	177,000
Licenses & Permits Sub-Total	**4,230,932**	**4,246,796**	**4,180,886**
Interest Income-Investments	1,509,758	3,328,040	1,942,576
Rental Income Fees	4,396,853	4,056,559	3,989,977
Misc-Other General Revenue	23,943,174	4,250,951	3,765,925
Transfer In-General	7,918,509	6,498,456	3,797,471
Other Revenues Sub-Total	**37,768,294**	**18,134,006**	**13,495,949**
Curr Year Tax Coll-Regular	279,991,992	502,242,883	503,615,258
Curr Yr-Timber Tax	—	647	432
Public Utilities	441,241	—	9,494,424
Current Year-Mobile Homes	6,369	6,550	2,621
Current Year-Motor Vehicles	25,066,841	27,181,454	25,682,850
Current Year-Intang Record	7,958,883	7,671,273	7,629,749
Prior Years-General Digest	22,222,486	200,407,570	13,182,000
Prior Years-Public Service	12,461,813	10,800,606	9,494,424
St. Of Ga Real Estate Trn Tax	4,104,388	4,149,987	3,500,000
Local Options Sales Tax	22,364,945	13,506,061	13,312,608
Taxes Sub-Total	**374,618,959**	**765,967,032**	**585,914,366**
TOTAL REVENUES	**460,633,125**	**844,234,990**	**654,746,574**

REVENUE HISTORY

GENERAL FUND WITH TRANSFERS IN

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
Humane Society	2,853,119	2,613,127	3,850,000
Comm Tax Collect, Other Municipalities	21,553,709	31,519,450	26,537,369
Other Charges Revenue	386,689	901,090	755,821
Charges for Services Sub-Total	**24,793,517**	**35,033,666**	**31,143,190**
Court Fines and Fees	14,343,632	15,896,540	15,467,190
Fines and Forfeitures Sub-Total	**14,343,632**	**15,896,540**	**15,467,190**
Fed Subsidy for Recovery Zone Bonds	457,681	416,247	416,247
Grant Revenue-State	2,873,447	3,148,313	2,368,283
Local Revenue - Misc	1,546,663	1,392,390	1,760,463
Intergovernmental Sub-Total	**4,877,791**	**4,956,950**	**4,544,993**
Business License Financial Institution	3,946,139	4,003,886	4,003,886
Miscellaneous	284,793	242,910	177,000
Licenses & Permits Sub-Total	**4,230,932**	**4,246,796**	**4,180,886**
Interest Income-Investments	1,509,758	3,328,040	1,942,576
Rental Income Fees	4,396,853	4,056,559	3,989,977
Misc-Other General Revenue	26,730,432	4,250,951	856,112
Other Revenues Sub-Total	**32,637,043**	**11,635,550**	**6,778,665**
Curr Year Tax Coll-Regular	279,991,992	502,242,883	503,615,258
Curr Yr-Timber Tax	—	647	432
Public Utilities	441,241	—	9,494,424
Current Year-Mobile Homes	6,369	6,550	2,621
Current Year-Motor Vehicles	25,066,841	27,181,454	25,682,850
Current Year-Intang Record	7,958,883	7,671,273	7,629,749
Prior Years-General Digest	22,222,486	200,407,570	13,182,000
Prior Years-Public Service	12,461,813	10,800,606	9,494,424
St. Of Ga Real Estate Trn Tax	4,104,388	4,149,987	3,500,000
Local Options Sales Tax	22,364,945	13,506,061	13,312,608
Taxes Sub-Total	**374,618,959**	**765,967,032**	**585,914,366**
Transfers In Sub-Total	**5,131,251**	**6,498,456**	**6,707,284**
TOTAL REVENUES	**460,633,125**	**844,234,990**	**654,746,574**

REVENUE HISTORY

FULTON INDUSTRIAL SPECIAL SERVICES DISTRICT FUND (FORMERLY SFSSD)

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
Penalties and Interest Tax Collections	156,864	128,428	106,142
Inspections and other Charges	499,447	17,662	14,989
Charges for Services Sub-Total	**656,311**	**146,090**	**121,131**
Mag Court Fine Distribution	9,473		—
Fines & Forfeitures Sub-Total	**9,473**	**0**	**0**
Fed Funding	—	2,370	—
Local Revenue - Misc	126,635	—	—
Intergovernmental Sub-Total	**126,635**	**2,370**	**0**
Business License and Other	5,966,313	2,987,200	2,816,973
Licenses & Permits Sub-Total	**5,966,313**	**2,987,200**	**2,816,973**
Transfer In	—	484,000	750,000
Cable & Rental Fees	1,006,181	89,322	732,101
Misc-Other Gen Rev	119,973	106,225	104,015
Other Revenues Sub-Total	**1,126,154**	**679,546**	**1,586,116**
Curr Year Tax Coll-Regular	8,334,181	6,718,942	6,042,198
Curr Year Mobile Homes	92	59	—
Current Year-Motor Vehicles	1,152,576	933,707	760,180
Prior Years-General Digest	1,964,100	9,938,265	137,610
Prior Years-Public Service	1,877,986	633,637	—
Prior Years-Mobile Homes	—	8	8
Current Year-Intang Record	418,698	189,400	159,003
St. of Ga Real Estate Trn Tax	186,473	67,646	46,879
State Insurance Premium Tax	5,205,416	5,613,030	—
Excise Tax-Mixed Drink	1,626,200	1,541,386	1,263,961
Hotel Motel-County Share	155,953	151,154	133,428
Taxes Sub-Total	**20,921,675**	**25,787,233**	**8,543,267**
TOTAL REVENUES	**28,806,561**	**29,602,439**	**13,067,487**

REVENUE HISTORY

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
Penalties and Interest Tax Collections	156,864	128,428	106,142
Inspections and other Charges	499,447	17,662	14,989
Charges for Services Sub-Total	**656,311**	**146,090**	**121,131**
Mag Court Fine Distribution	9,473	—	—
Fines & Forfeitures Sub-Total	**9,473**	**0**	**0**
Fed Funding	—	2,370	—
Local Revenue - Misc	126,635	—	—
Intergovernmental Sub-Total	**126,635**	**2,370**	**0**
Business License and Other	5,966,313	2,987,200	2,816,973
Licenses & Permits Sub-Total	**5,966,313**	**2,987,200**	**2,816,973**
Cable & Rental Fees	1,006,181	89,322	732,101
Misc-Other Gen Rev	119,973	106,225	104,015
Other Revenues Sub-Total	**1,126,154**	**195,546**	**836,116**
Curr Year Tax Coll-Regular	8,334,181	6,718,942	6,042,198
Curr Year Mobile Homes	92	59	—
Current Year-Motor Vehicles	1,152,576	933,707	760,180
Prior Years-General Digest	1,964,100	9,938,265	137,610
Prior Years-Public Service	1,877,986	633,637	—
Prior Years-Mobile Homes	—	8	8
Current Year-Intang Record	418,698	189,400	159,003
St. of Ga Real Estate Trn Tax	186,473	67,646	46,879
State Insurance Premium Tax	5,205,416	5,613,030	—
Excise Tax-Mixed Drink	1,626,200	1,541,386	1,263,961
Hotel Motel-County Share	155,953	151,154	133,428
Taxes Sub-Total	**20,921,675**	**25,787,233**	**8,543,267**
Transfer In	**0**	**484,000**	**750,000**
TOTAL REVENUES	**28,806,561**	**29,602,439**	**13,067,487**

REVENUE HISTORY
ALL OTHER FUNDS

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
AIRPORT FUND			
Taxes	434,504	423,208	—
Other Revenues	1,491,602	2,818,604	3,150,000
Airport Fund-Total	**1,926,105**	**3,241,812**	**3,150,000**
DEBT SERVICE FUND			
Taxes	13,864,835	23,412,729	18,139,857
All Debt Service Fund- Total	**13,864,835**	**23,412,729**	**18,139,857**
EMERGENCY COMMUNICATIONS (911) FUND			
Charges for Services	3,423,450	5,323,943	6,067,841
Other Revenues	1,875,000	892,786	424,035
Emergency Communications (911) Fund-Total	**5,298,450**	**6,216,729**	**6,491,876**
RISK MANAGEMENT FUND			
Other Revenues	23,436,817	20,852,221	17,679,076
Risk Management Fund-Total	**23,436,817**	**20,852,221**	**17,679,076**
SPECIAL SERVICES SUB DISTRICTS FUND			
Other Revenues	3,174		—
Special Services Sub Districts Fund-Total	**3,174**	**0**	**0**
SPECIAL APPROPRIATIONS FUND			
Other Revenues	8,488,714	9,373,837	6,909,146
Special Appropriations Fund-Total	**8,488,714**	**9,373,837**	**6,909,146**
WATER AND SEWER RENEWAL FUND			
Charges for Services	10,145,304	8,541,368	8,177,095
Other Revenues	15,317,616	22,348,727	25,003,267
Water Sewer Renewal Fund-Total	**25,462,920**	**30,890,095**	**33,180,362**
WATER AND SEWER REVENUE FUND			
Charges for Services	113,755,586	126,384,709	126,150,892
Other Revenues	771,724	3,072,537	3,072,537
Water Sewer Revenue Fund-Total	**114,527,310**	**129,457,247**	**129,223,429**
WOLF CREEK REVENUE FUND			
Charges for Services	—	125,102	
Other Revenues	—	—	400,000
Wolf Creek Revenue Fund-Total	**0**	**125,102**	**400,000**
Other Sources Total Revenue	**193,008,326**	**223,569,772**	**215,173,746**
TOTAL REVENUE AND OTHER SOURCES	**682,448,012**	**1,097,407,202**	**882,987,807**

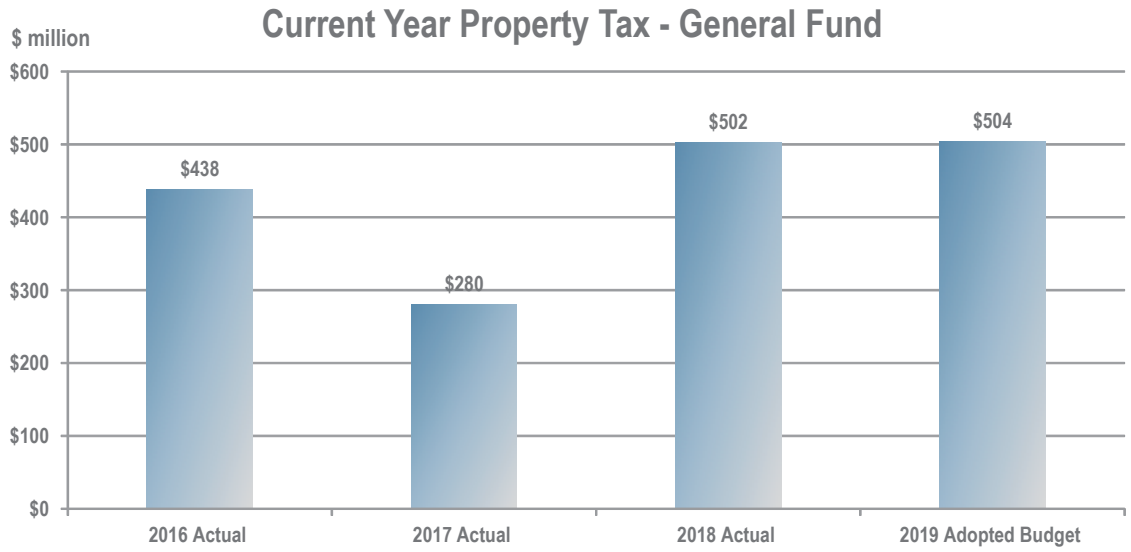
Revenue Discussion by Fund and Type

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.

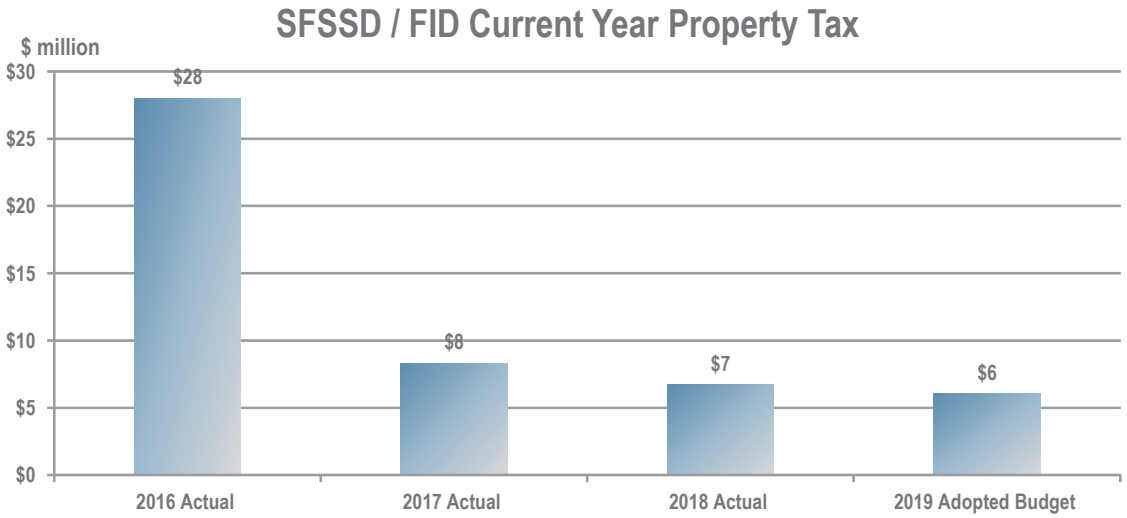
The General Fund (General), the Fulton Industrial District (formerly South Fulton Special Services District or SFSSD) and the Debt Service Fund are Fulton County's "tax-based" funds. These funds rely on property tax as their primary source of revenue; no other funds use property taxes as a source of 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 FY19, current year property taxes in the General Fund represent 78% of the County's total revenue stream. The collection rate for the General Fund current real and personal property taxes is 96% of properties billed in FY19. The Budget of $513 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 1% increase in the reassessment value of existing property. The revenue projection for FY19 includes a $15 million provision (estimated reduction), that takes in consideration the projected impact of new legislation affecting the Homestead Exemption for all residents age 65 and older.



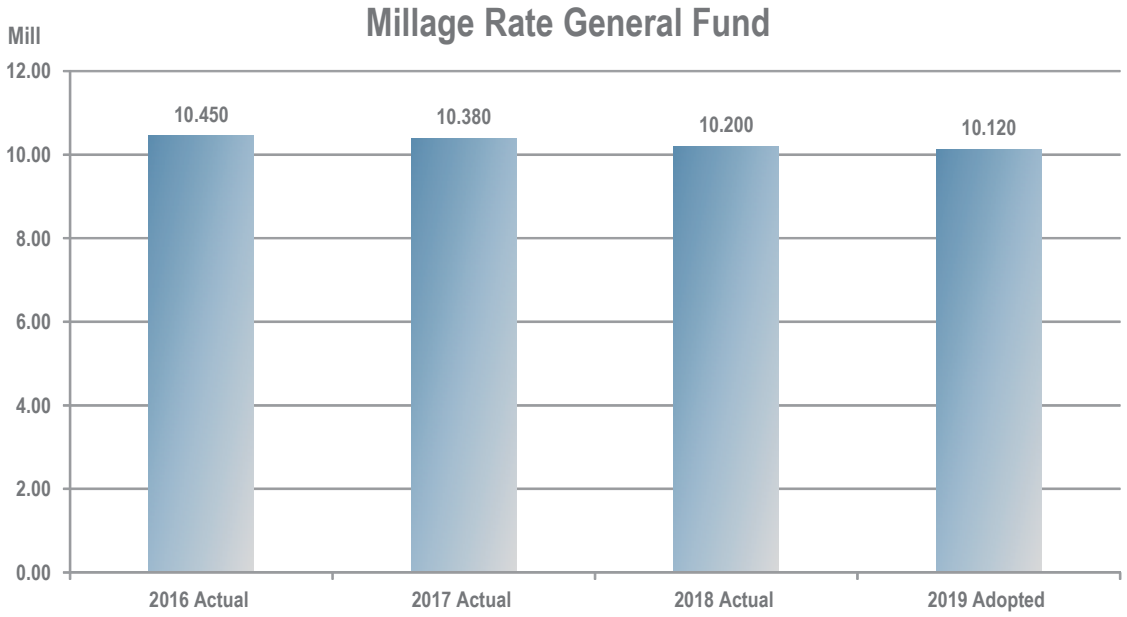
CURRENT YEAR PROPERTY TAXES- FID FUND (FORMERLY SFSSD)

The Fulton Industrial District Fund real and personal property taxes represent 46% of the district's total revenue for FY19. The collection rate for this group of taxes excluding public utility tax billings is 96% of the estimated billing amount. In FY19, the budget for real, personal, and public utility taxes is $6 million. The lower amount compared to FY18 is a cautious estimate given the possibility of annexation of portions of the FID area to neighboring municipalities.

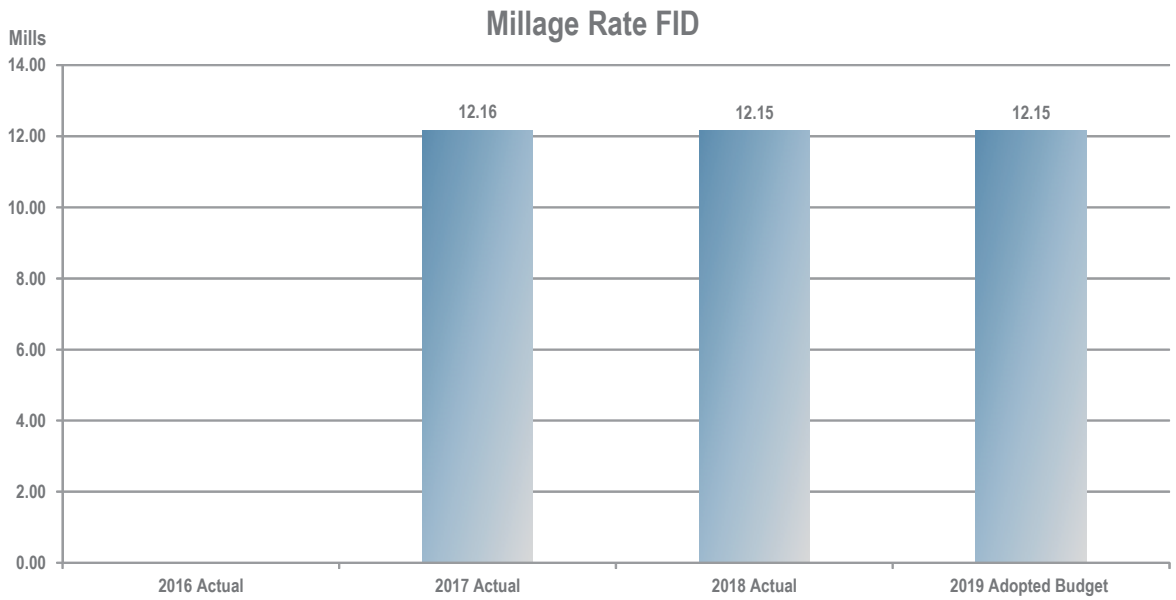


MILLAGE RATE

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 FY19 rate will be set at an appropriate level to ensure that sufficient 2019 property tax revenue is generated to balance the budget as adopted.



During 2017, 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 was no millage rate levy for the South Fulton Special Services District (SFSSD) in FY18. The actual FY18 operating millage rate for the Fulton Industrial District Fund (FID), the remaining unincorporated area in the County, was reduced to 12.15. For FY19, the millage rate is projected to remain at the same level.

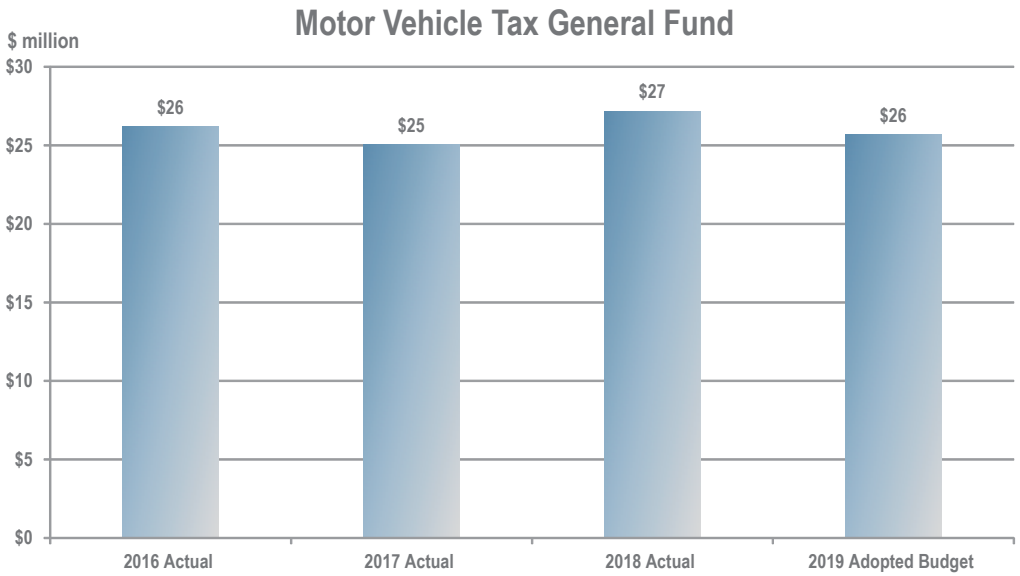


MOTOR VEHICLE TAXES

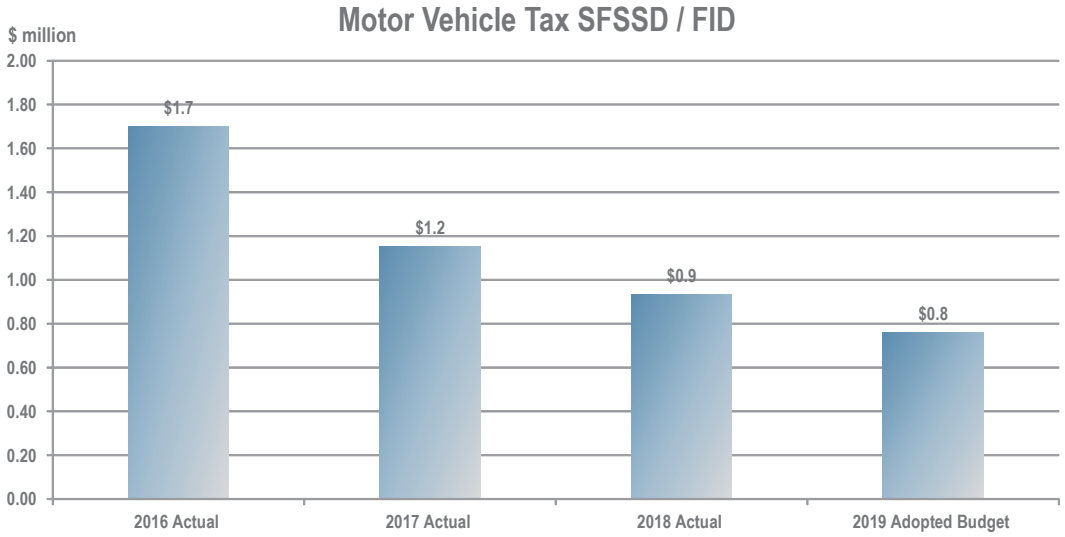
Motor Vehicle taxes are ad valorem taxes levied on an annual basis for the renewal of vehicle registration. They are collected by the Tax Commissioner's office which is responsible for selling state motor vehicle license tags. The office is also responsible for processing motor vehicle title registrations and transfers. Motor Vehicle taxes are collected for all municipalities in the County. This source of revenue is important to the county and produced 3% of the General Fund's revenue in FY18 ($27 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 an annual small payment of vehicle tag renewal fee.

The FY19 budget of $26 million is approximately $1 million lower when compared to the FY18 actual revenue for the General Fund. The decrease from the previous year actuals is the result of a slight decline in new cars and light trucks purchases as projected by the National Association of Automobile Dealers compared to FY18.



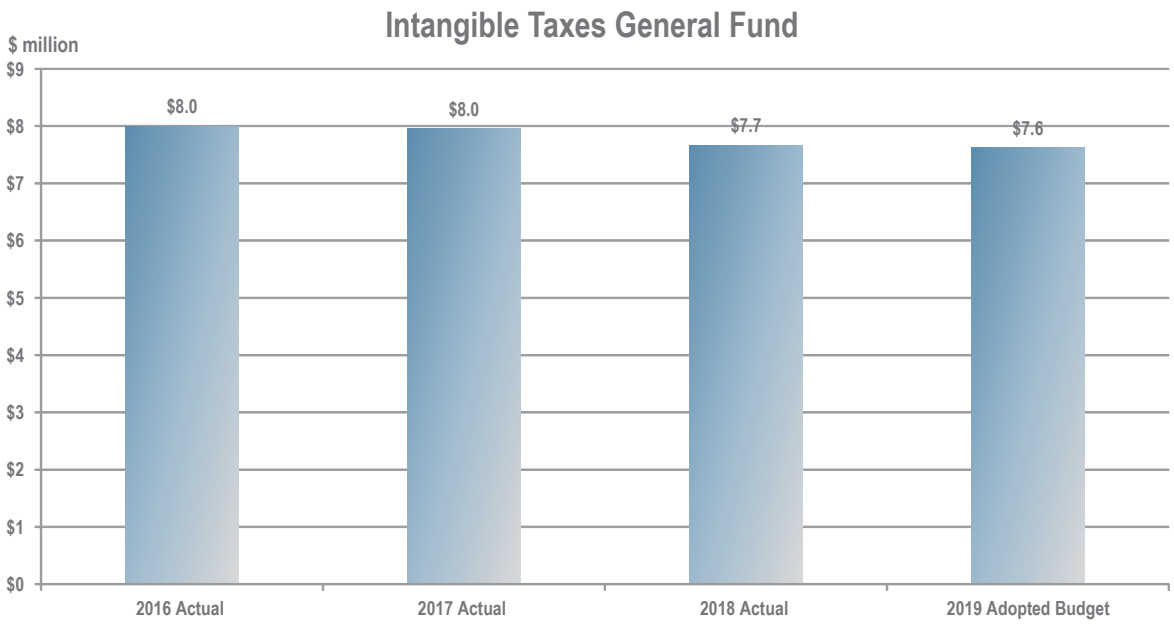
In FY19, the Fulton Industrial District motor vehicle tax has been estimated at approximately $800,000. The cautious estimate takes into consideration a slight decline in new cars and light trucks purchases when compared to FY18.



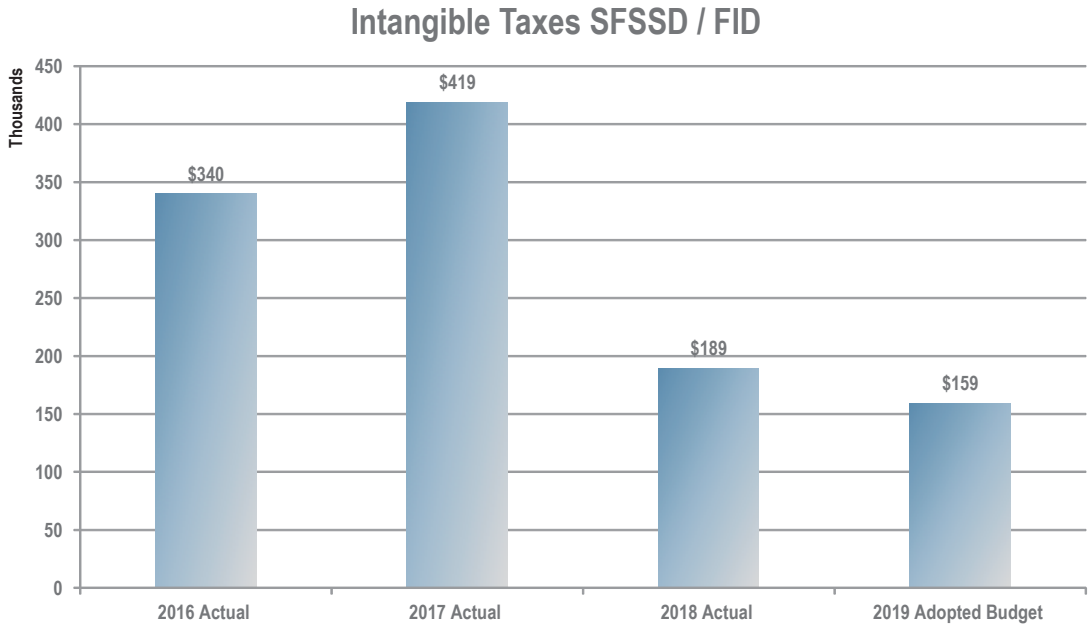
INTANGIBLE TAXES

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 FY19 budget is $7.6 million, which is approximately the same level of actual collections in FY18.

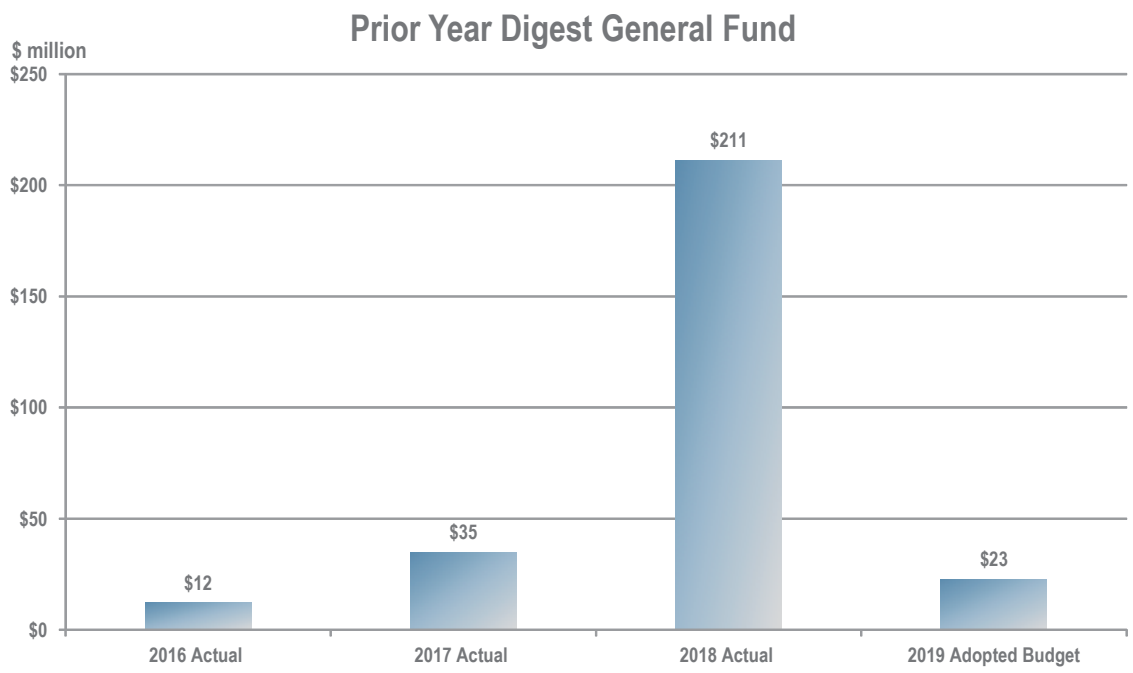


In FY19, Intangible Tax revenue has been estimated at $159,000. The estimate takes into consideration the FY18 trend in revenues and acknowledges a slight decrease based on the risk of the annexation of portions of the FID area to neighboring municipalities.

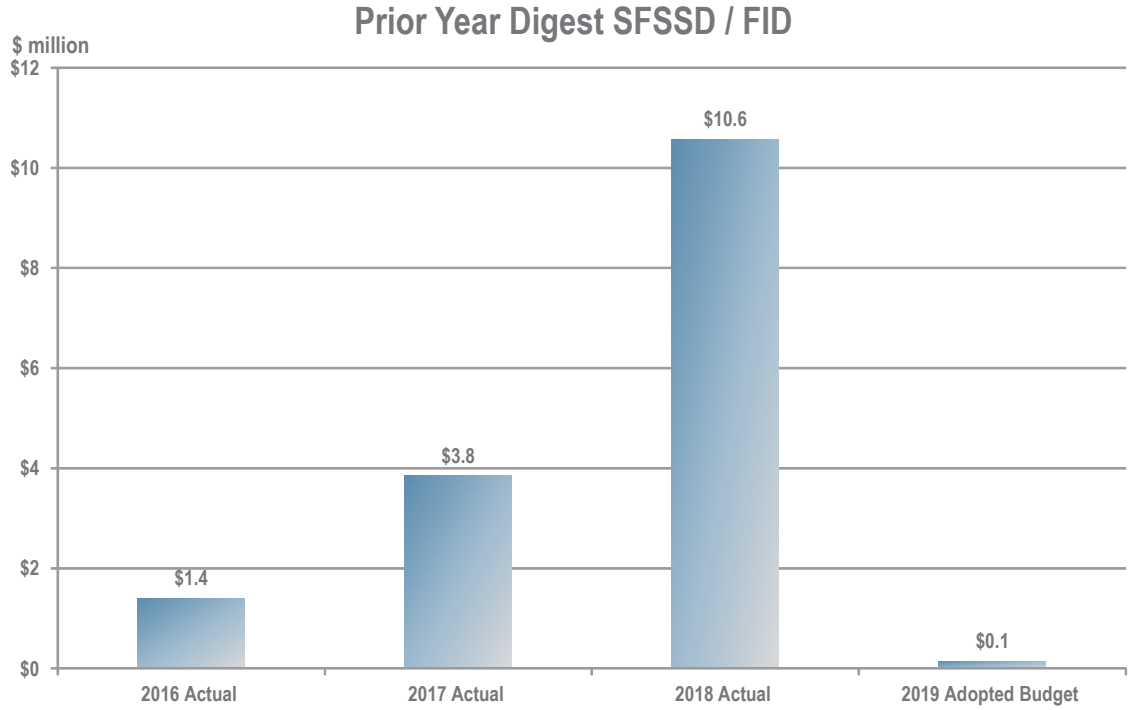


PRIOR YEAR TAXES (INCLUDING PRIOR YEAR PUBLIC UTILITY)

Prior Year taxes are outstanding real property and public utility taxes for prior years projected to be collected in the current year. For FY18, the County collected $211 million from these taxes in General Fund. For FY19, anticipated revenue for Prior Year Taxes is $23 million, a significant change from FY18 actuals. The decrease in the effect of billing delays in FY17. These delays caused a significant portion of property taxes expected to be collected during FY17 to be collected in FY18. The FY19 projection is in line with the County's regular prior year property tax collection trends.



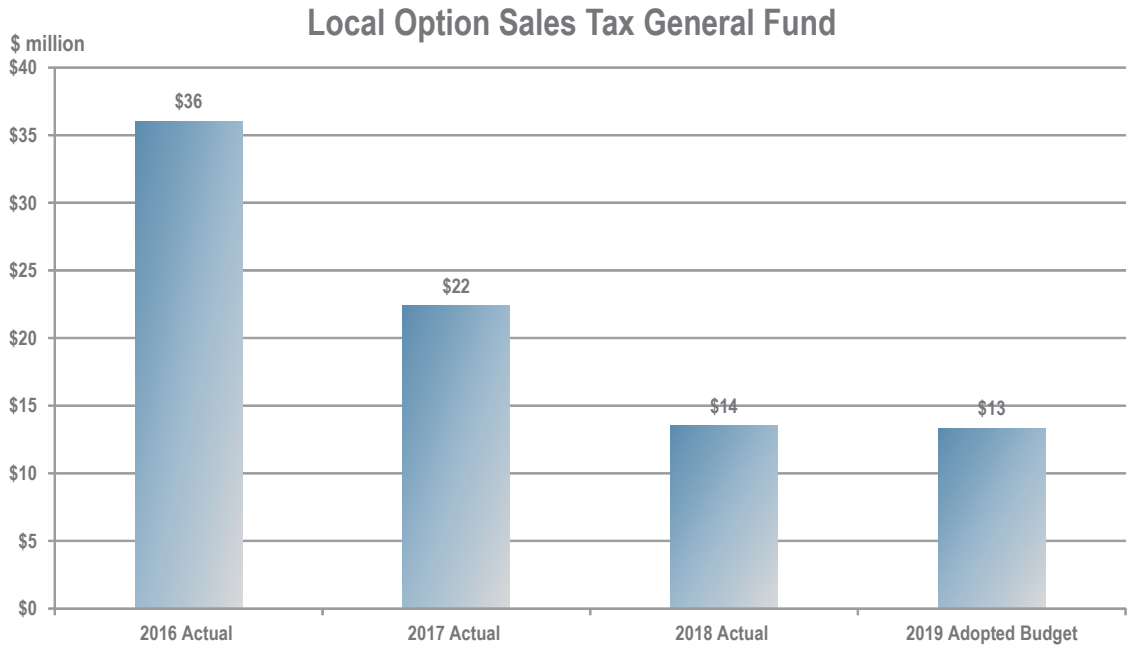
For the Fulton Industrial District, the budgeted revenue for FY19 is approximately 140,000; approximately $10.5 million lower than FY18 actuals. The significant decrease in the effect of billing delays in FY17. These delays caused a significant portion of property taxes expected to be collected during FY17 to be collected in FY18, including a portion of revenues associated with the South Fulton Special Services District.



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

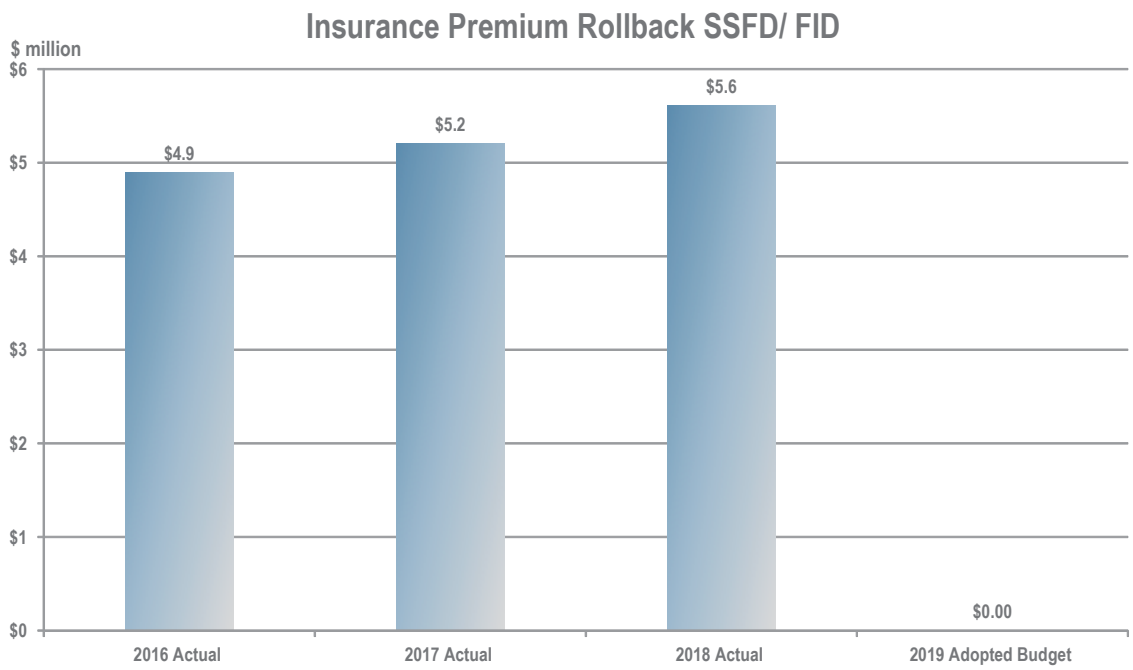
to the local governments from the sales tax are to be used to "roll back" property taxes. The County General Fund receipt on Local Option Sales Tax (LOST) decreased in FY17 as a result of the incorporation of the City of South Fulton, which now receives the lion share of the sales tax revenue previously received by the county. Additional erosion in this revenue was reflected in the FY18 actuals as the County absorbed the full year impact from the incorporation of the new city. The current budgets amount for FY19 is $13.2 million, approximately 2% of General Fund revenue.



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.

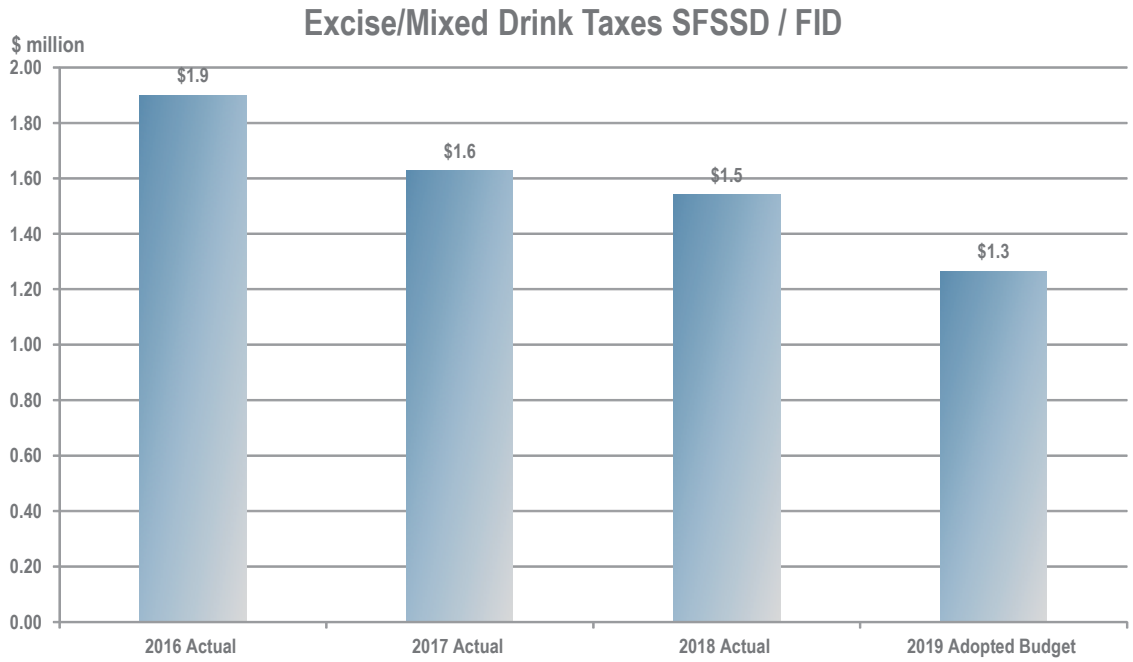
For FY18, the Fulton Industrial District Fund received $5.6 million of revenue in insurance premium rollback. The budgeted revenue for FY19 is zero, which represents a significant decline. The lower amount compared to the FY18 actual collections is the result of the incorporation of the new City in South Fulton and the projected effect this will have on collections moving forward. Due to the timing of how the Insurance Premium Rollback is calculated by the State, the Fulton Industrial District received the payment associated with the 2017 year during FY18. During FY19, the projected revenue for this area is based on the 2018 year calculation.



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 FY19 budget is 1.3 million, which reflects a reduction from the FY18 actual revenue of $1.5 million. The decrease takes into consideration a cautious estimate given the possibility of annexation of portions of the FID area to neighboring municipalities.

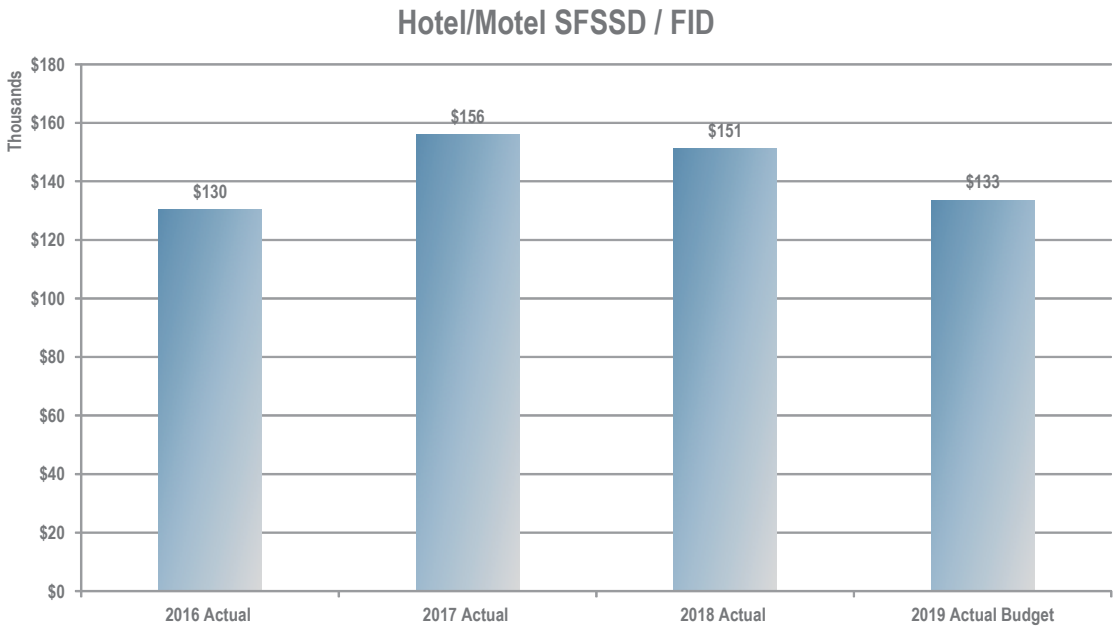


HOTEL/MOTEL TAXES

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.

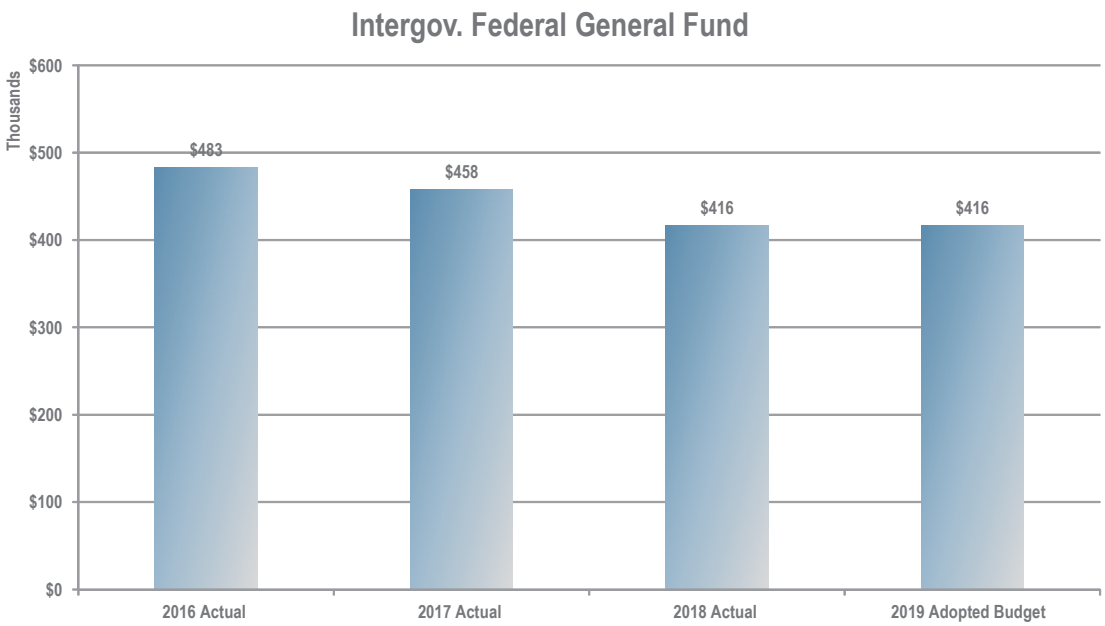
The FY19 estimated budget of $133,000 reflects a slight reduction from the actual collections during FY18. The slight decrease takes into consideration a cautious estimate given the possibility of annexation of portions of the FID area to neighboring municipalities.



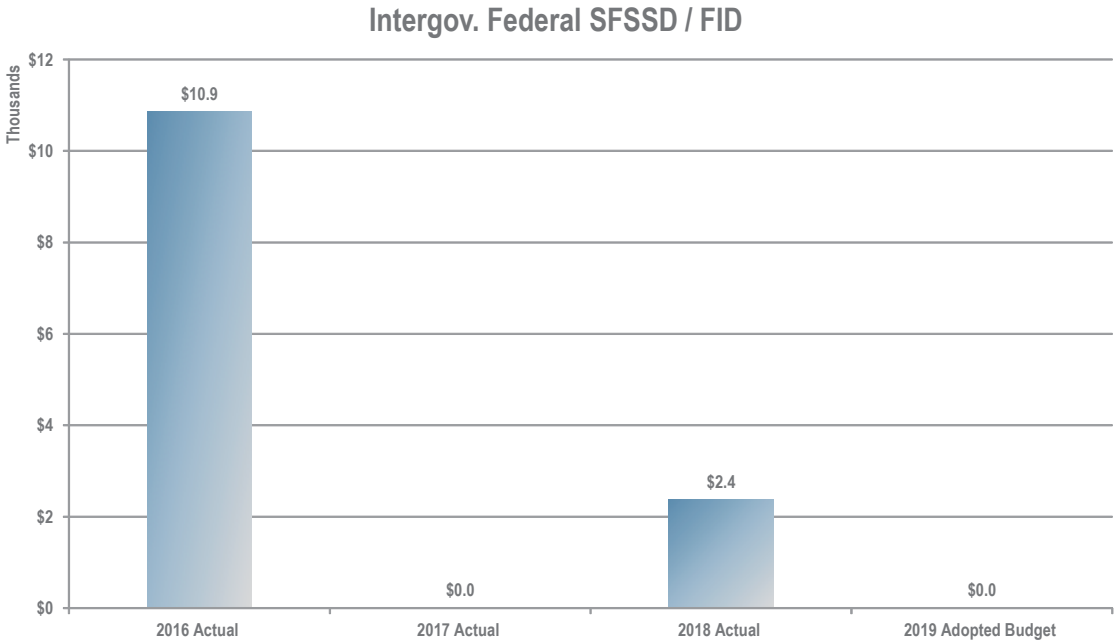
INTERGOVERNMENTAL - FEDERAL

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.

The actual revenue received in FY18 was approximately $416,247. The estimated amount for FY19 budget is $416,247, in line with the prior year actual amount.



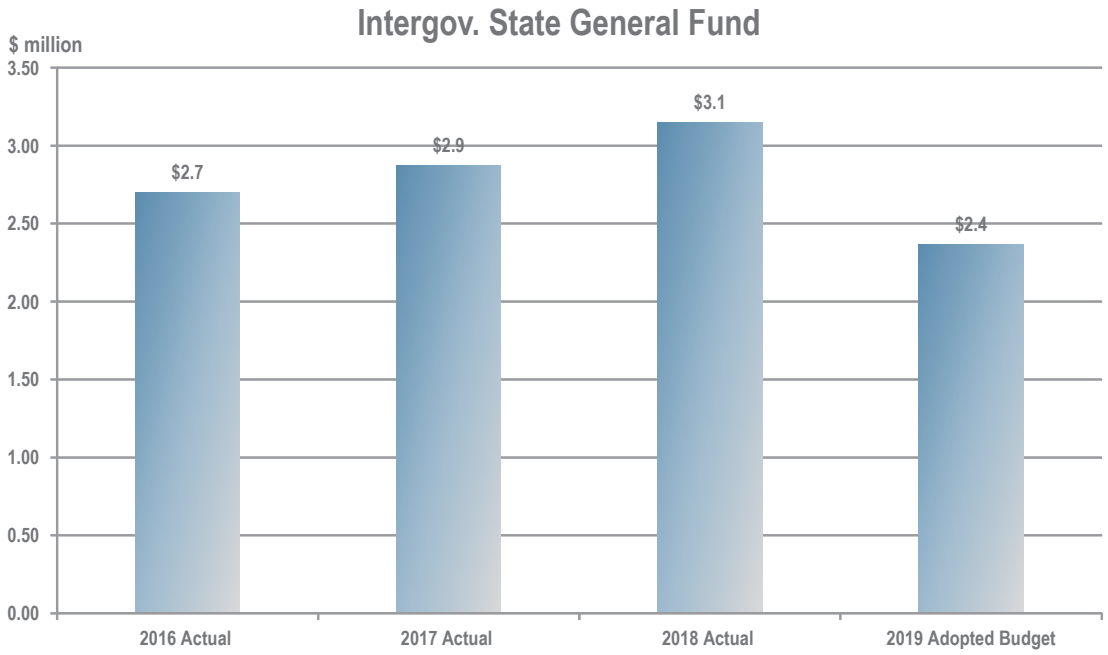
Fulton Industrial District Fund anticipates zero revenue in FY19 for the Recovery Zone Bond Subsidy. This is a slight decrease compared to FY18.



INTERGOVERNMENTAL STATE

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

The budget for FY19 is $2.4 million, which is slightly lower to the FY18 actual revenue.

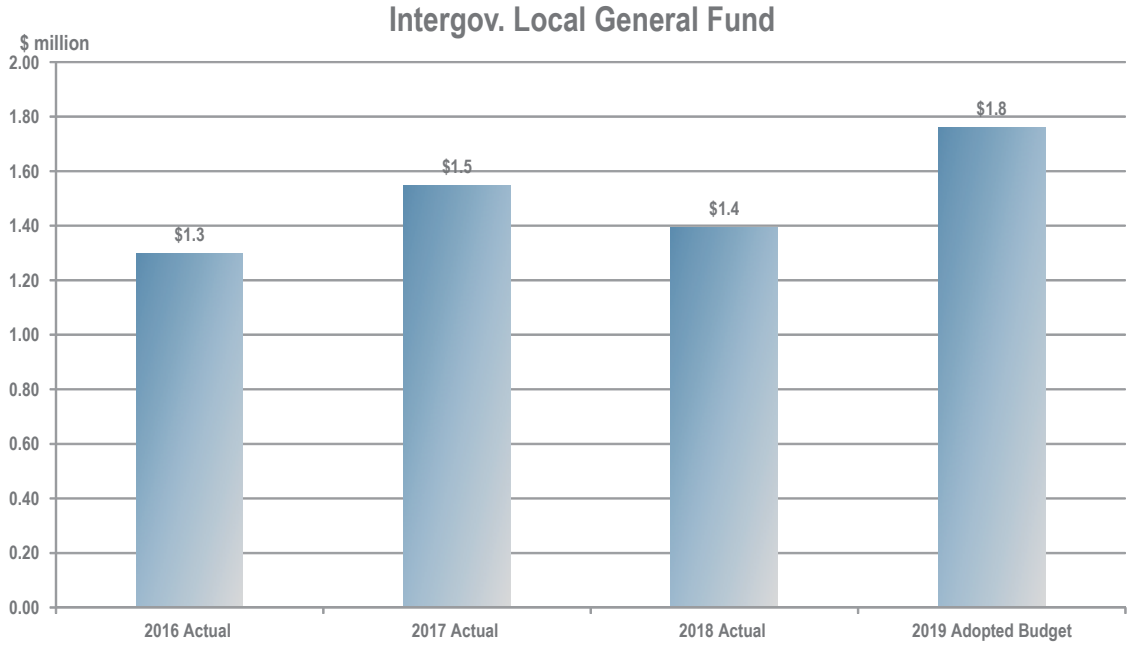


INTERGOVERNMENTAL LOCAL

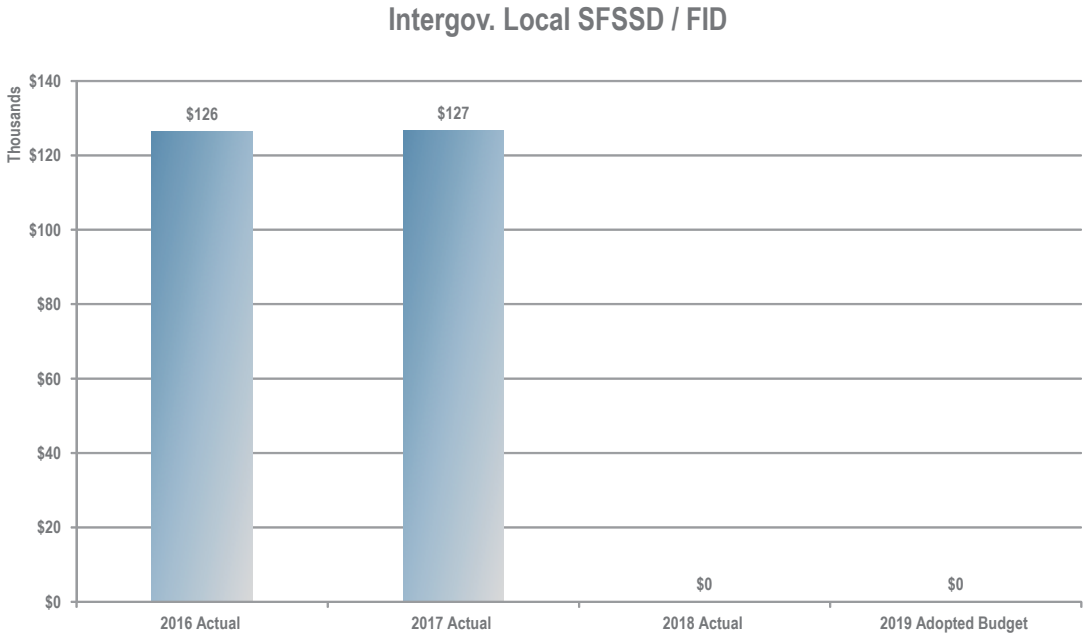
Fulton County provides services to other local governments on a contractual basis. The major services currently being provided to others with contract income reflected as intergovernmental revenue are:

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

Revenue anticipation for FY19 is based on contracts and additional expected payments. It is estimated at approximately $1.8 million, which is a slight increase from the FY18 actual revenue figure.



For FY19, 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.

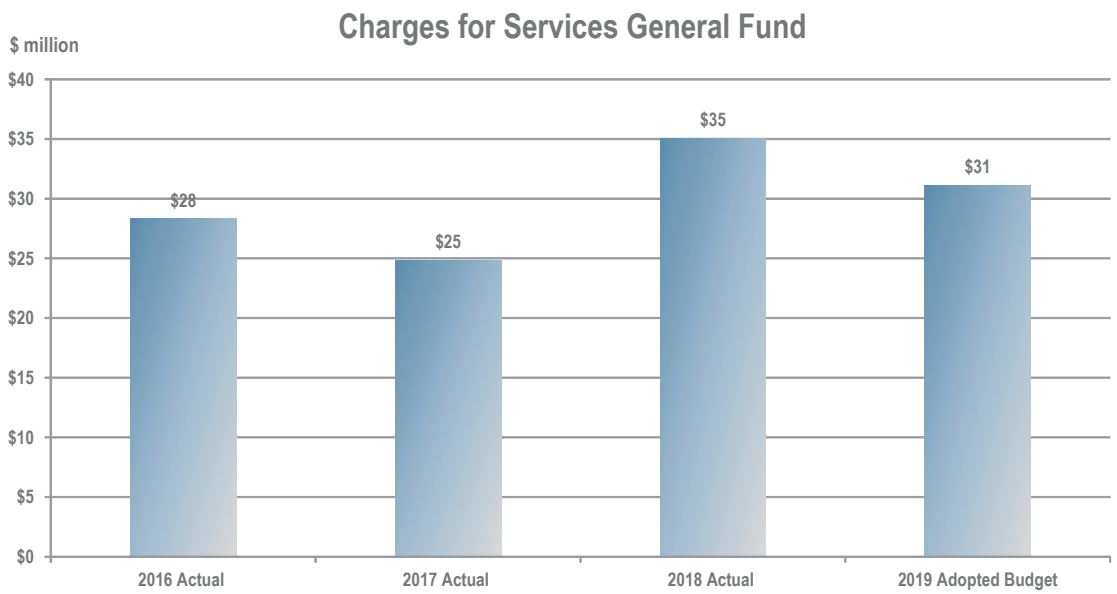


CHARGES FOR SERVICES

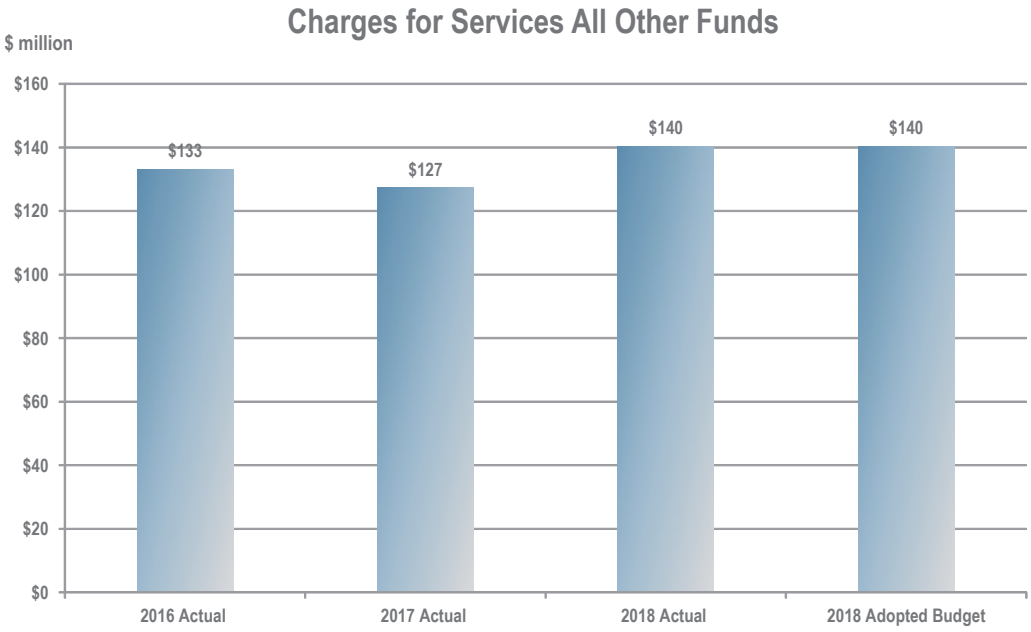
After taxes, charges for services are the second most significant form of revenue used by Fulton County. Service charges are fundamental to the financing of Enterprise Funds- government services that pay for themselves with cost-based fees instead of taxes. The County's Water & Sewer Revenue Fund (W&S 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 Fulton Industrial District (FID) was derived from subdivision/building inspections and park and recreation fees. The Fulton Industrial District, formerly SFSSD, budget in FY19 assumes a cautious estimate given the possibility of annexation of portions of the FID area to neighboring municipalities.

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 FY19 budget, Charges for Services anticipate $31 million, which represents a decline from the FY18 actual amount of $35 million. The lower amount is mostly the result of an expected reduction in commission revenue between the two years. During FY18 the County received a large amount of commission revenue due to the significant 2017 property tax receivable collected in 2018. During FY19, commission revenues are projected to remain at approximately the same level as previous historical trends.



Charges for Services revenue for All Other Funds in FY19 is estimated at $140 million. This is approximately the same revenue level as FY18.

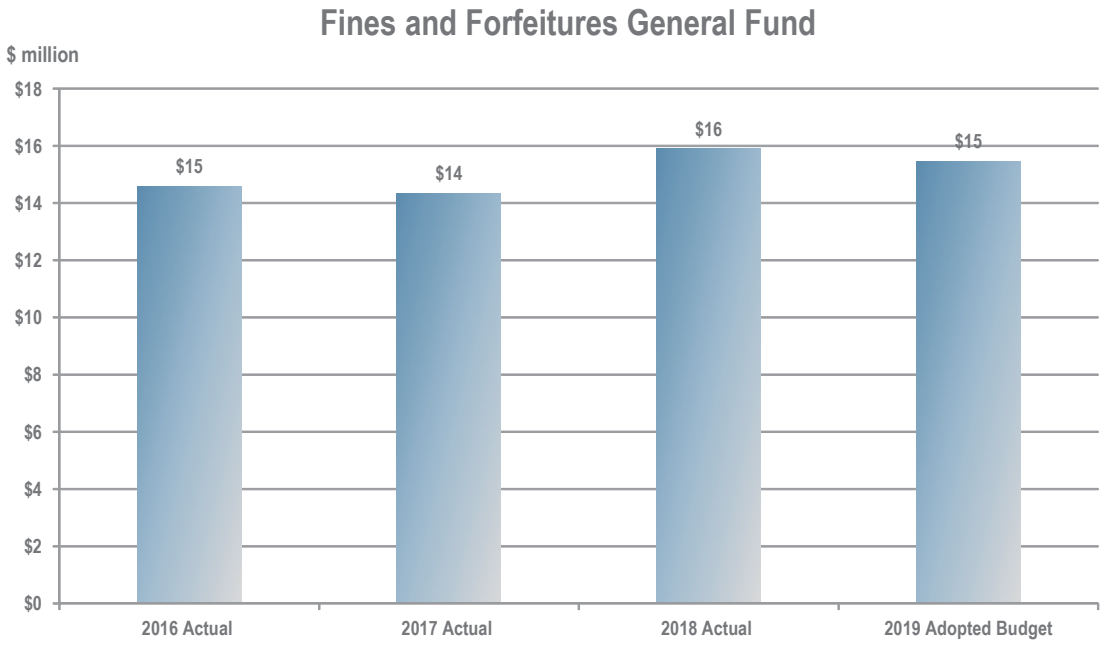


COURTS AND LAW ENFORCEMENT

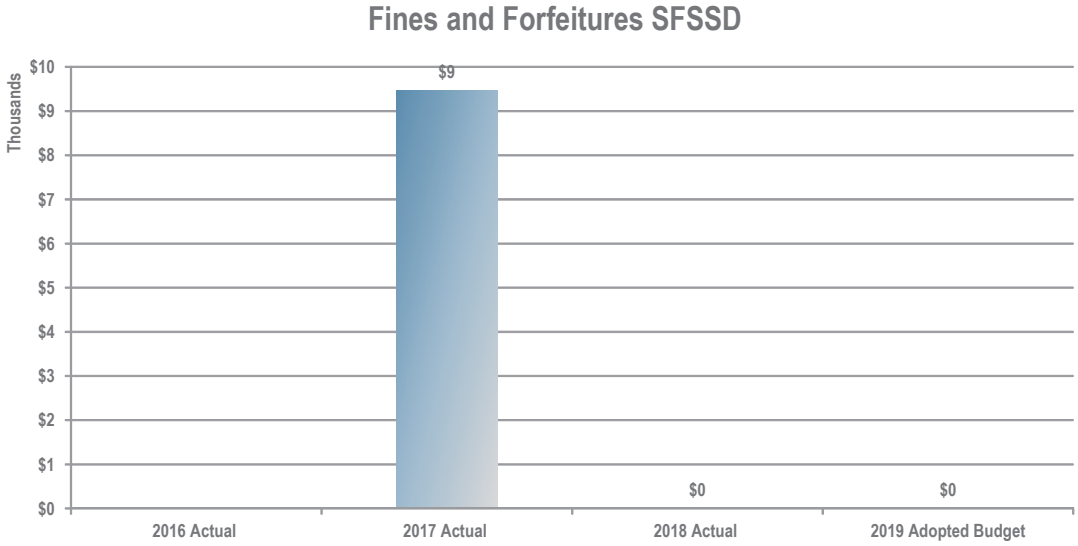
Courts and Law Enforcement generally encompasses the fines and fees collected by the Superior Court, State Court, Juvenile Court, Probate Court, and Magistrate Court. The bulk of this revenue is received in the General Fund. A very small amount was collected by the South Fulton Special Services District Fund in prior years and it was not court-related revenue, but rather law enforcement related including the 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 FY19 budget, the Courts and Law Enforcement revenue is anticipated at $15.5 million, which is slightly lower than the FY18 actual amount of $15.9 million and more in line with historical trends.



For FY19, the Courts and Law Enforcement anticipates zero revenue for the Fulton Industrial District, formerly SFSSD. This is in line with FY18 revenue.

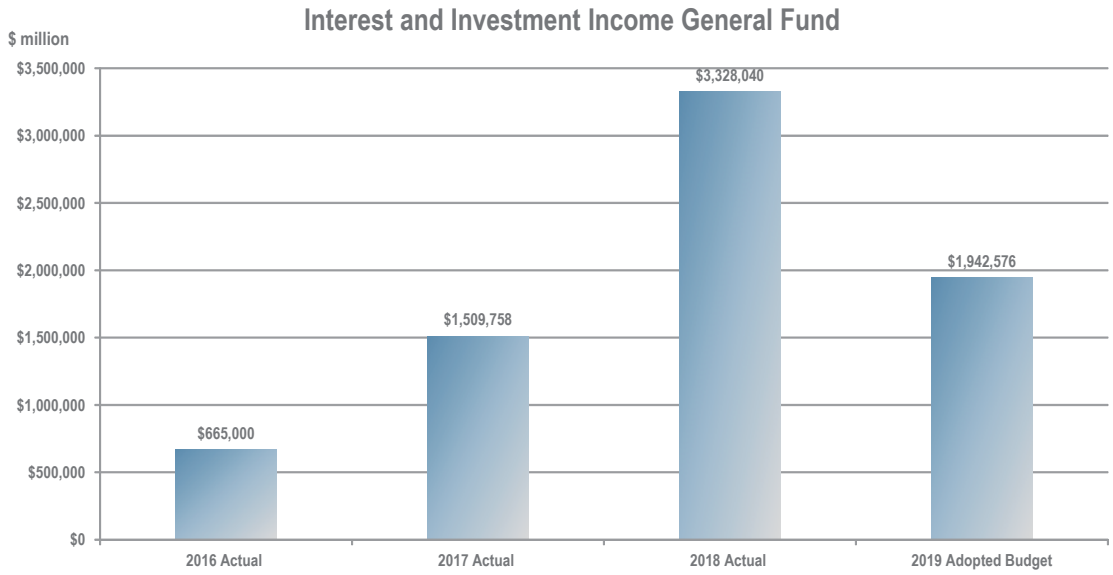


INTEREST AND INVESTMENT INCOME

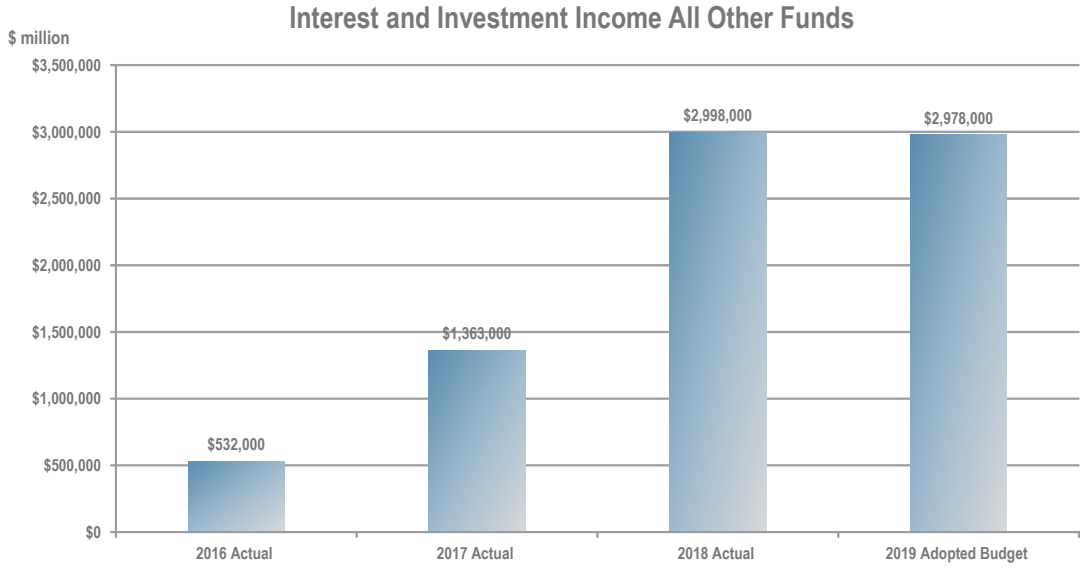
All of the County's major operating funds typically have "cash on hand" at any point in the operating year. This happens because the County has consciously built up operating reserves in each of its funds and because of the timing of

cash flows at various times of the year. The cash on hand is invested using the county's investment program and generates this income.

The FY19 budget of $1.9 million and reflects a cautious estimate when compared to FY18 revenues of $3.3 million. The decrease is the result of lower estimated cash on hand when compared to FY18. During FY18, the county held more cash on hand than usual due to the large 2017 receivable collected in early 2018. Average cash on hand during FY19 is expected to remain within historical levels.



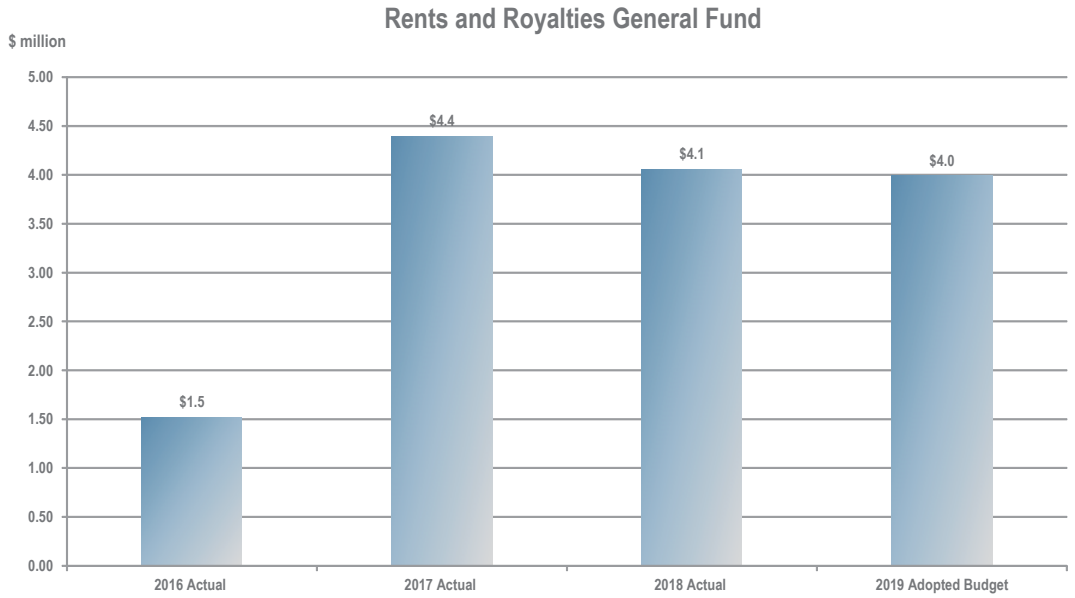
The Interest and Investment Income revenue for All Other Funds in FY19 is estimated at approximately $3 million. This is approximately the same revenue collected during FY18.



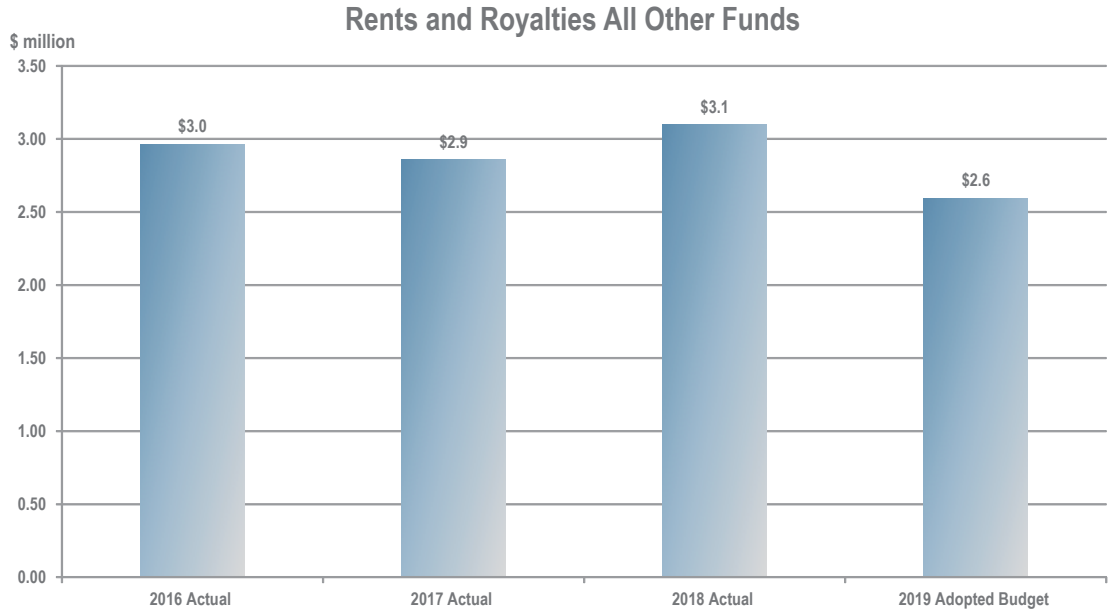
RENTS AND ROYALTIES

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 FY19, it is estimated that the Rents and Royalties for the General Fund will receive $4 million in revenue, which is approximately the same level as FY18.



In FY19, Rent and Royalty revenue in All Other Funds is budgeted at $4 million, which is higher than FY18 actual collections. The budget assumes additional revenues from the Airport Fund associated with the Majestic/UPS agreement and revenues from cable franchise revenues in the FID fun.

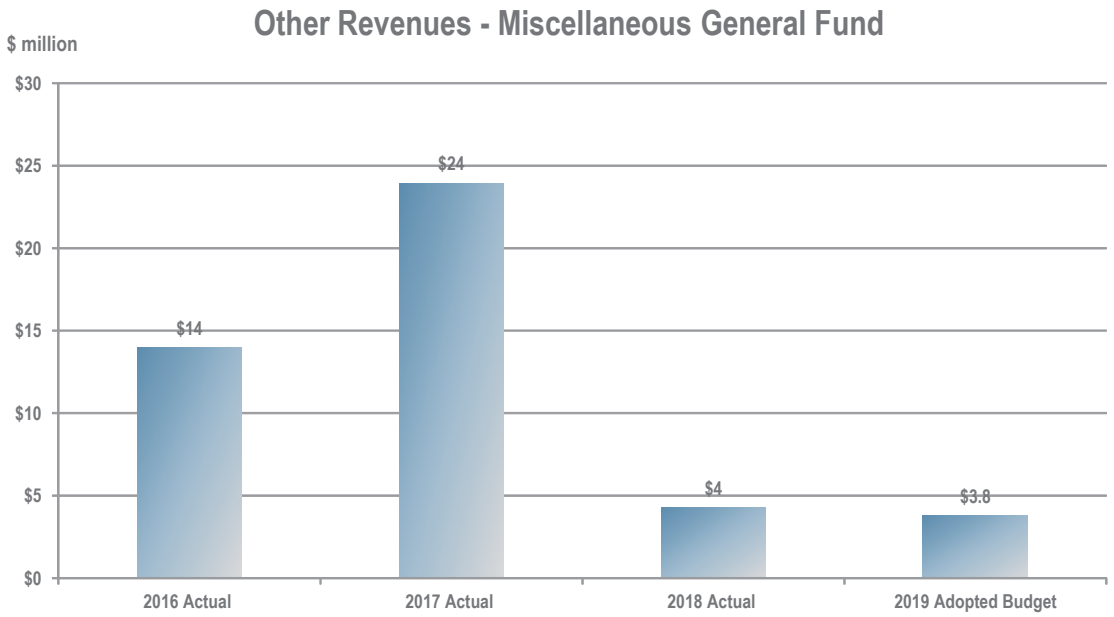


OTHER REVENUES - MISCELLANEOUS

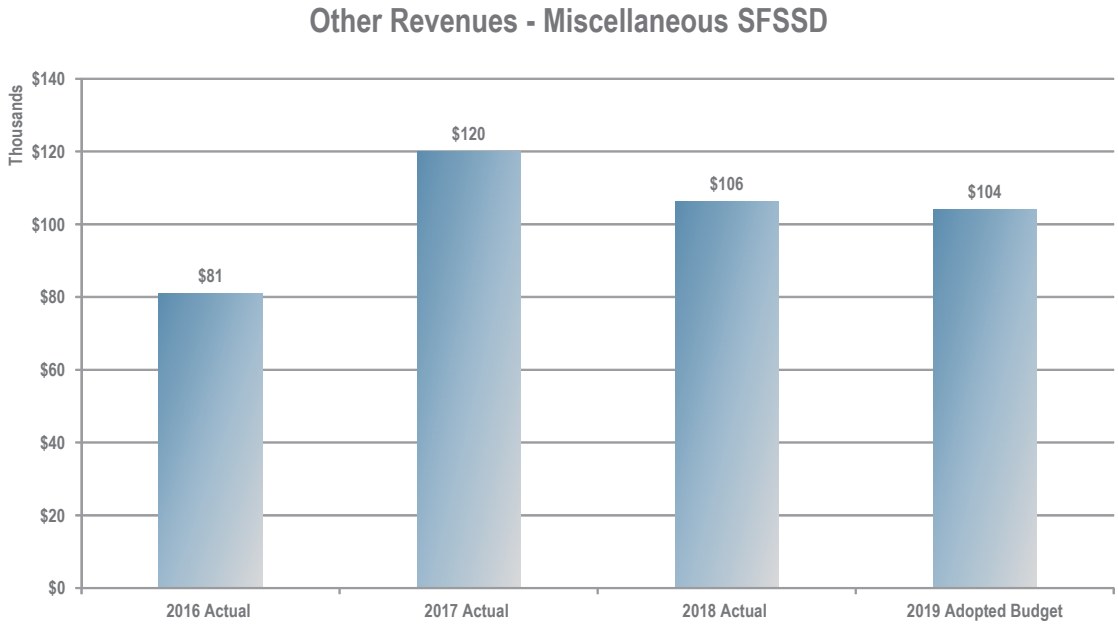
Other General Revenue is a "catch-all" revenue class that accounts for over 140 miscellaneous revenue sources, including proceeds from the sale of county assets. Anticipated Other General Revenue in the various funds is projected at conservative levels. Given that many of its components may not be a recurring source of revenue, significant

fluctuations are expected every year. 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 FY19 in the General Fund is $3.8 million. This is slightly lower than FY18 revenue of $4.3 million. The lower estimate takes into consideration a cautious view regarding miscellaneous revenues from different sources including assets sales and disposals.



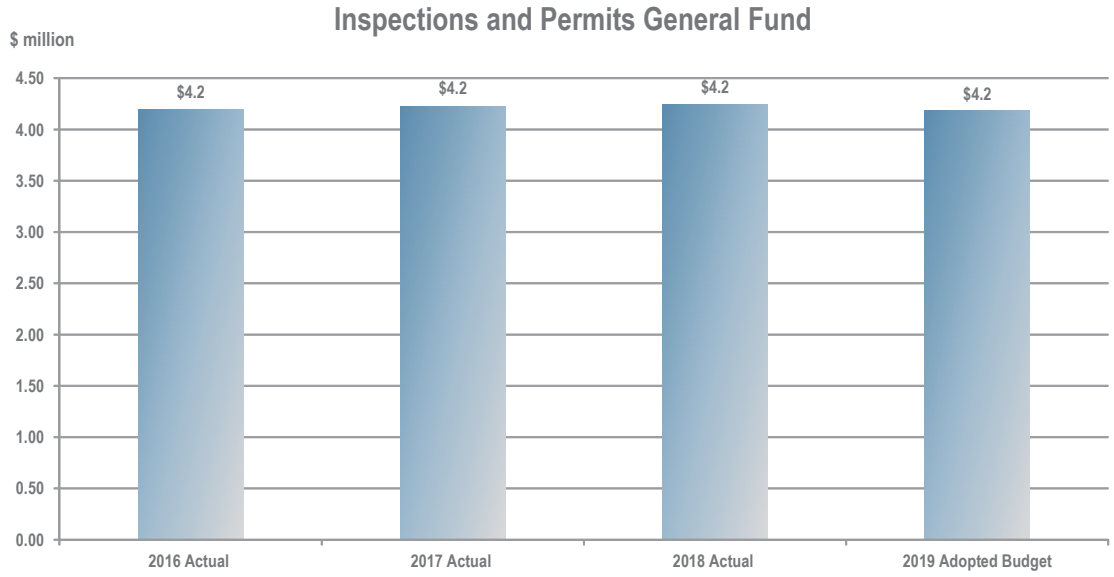
In the Fulton Industrial District, the FY19 budget is $104,015. This is in line with FY18 revenues.



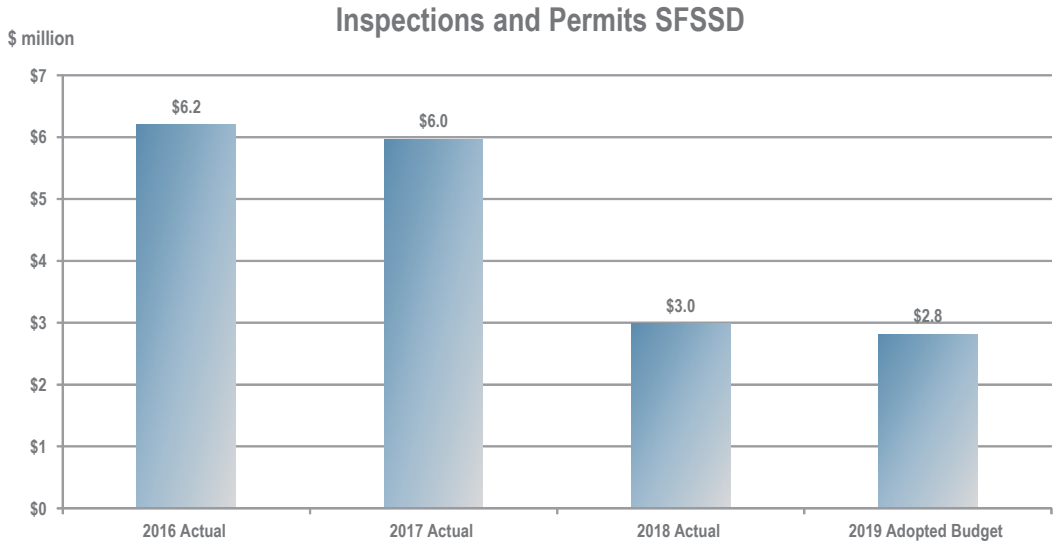
INSPECTIONS AND PERMITS

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

Inspections and Permits revenue comes from activity in private markets. Both real estate development activity (building permits) and business activity (business license fees) are driven by economic and market forces beyond the control of Fulton County. In FY19, the $4.2 million budget is at approximately the same level as the FY18 actual figures.



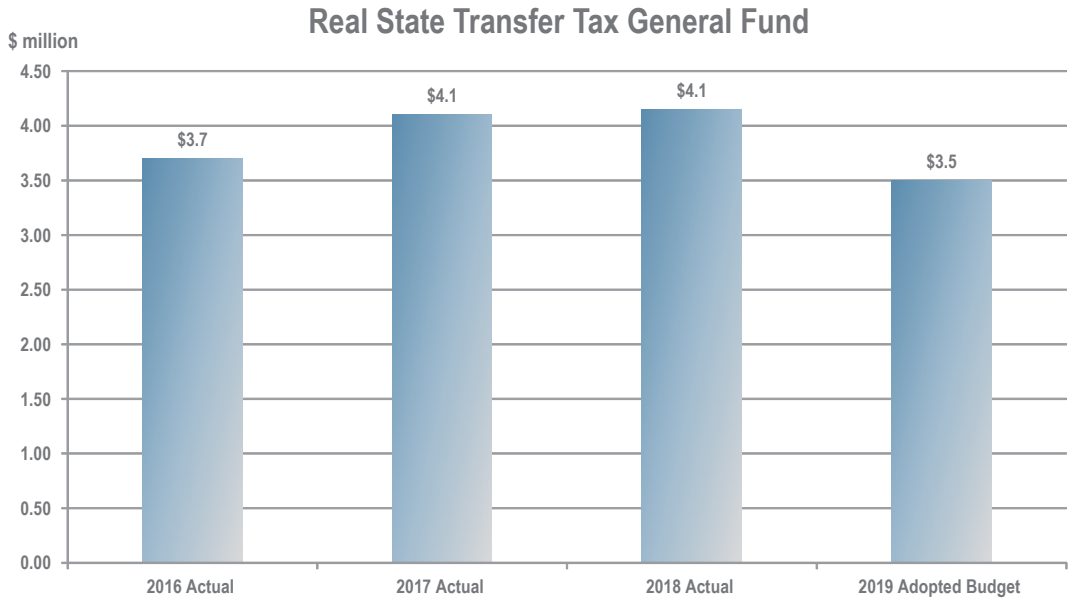
For fiscal year FY19, the Fulton Industrial District, formerly SFSSD, is anticipated to derive over $2.8 million from business licenses and associated fees, construction permitting and inspections. This figure is slightly lower than the FY18 collections of $3 million. The FY19 budget assumes a cautious estimate given the possibility of annexation of portions of the FID area to neighboring municipalities.



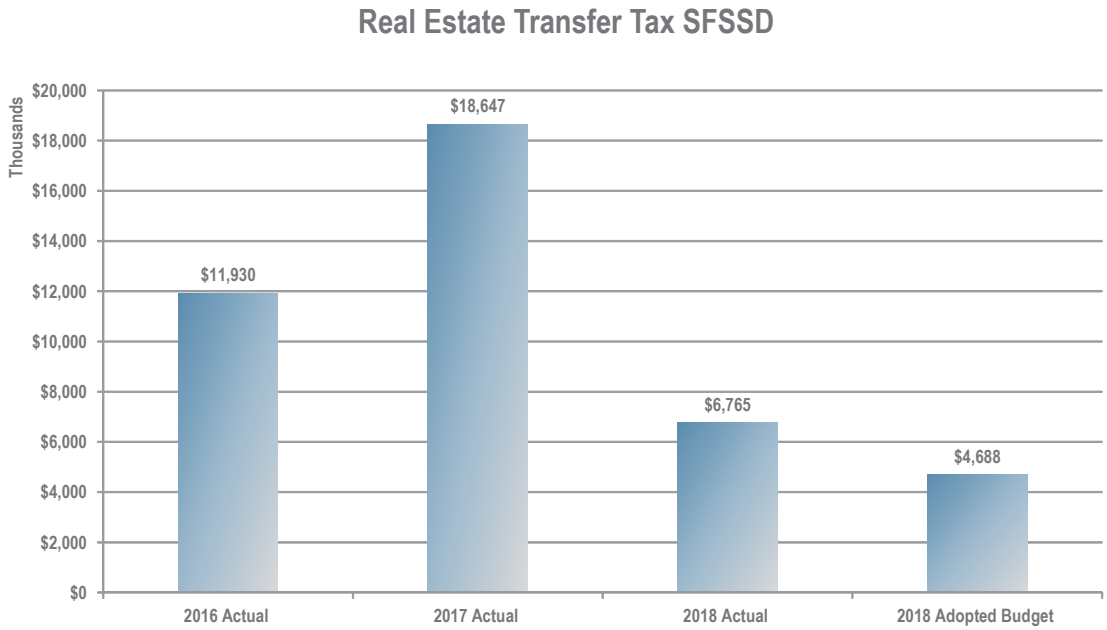
REAL ESTATE TRANSFER TAX

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 FY19 General Fund revenue is budgeted at $3.5 million, which is lower than the FY18 actuals. The lower projection in FY19 when compared to the FY18 actuals assumes a cautious estimate and the possibility of fluctuations in the real estate market.

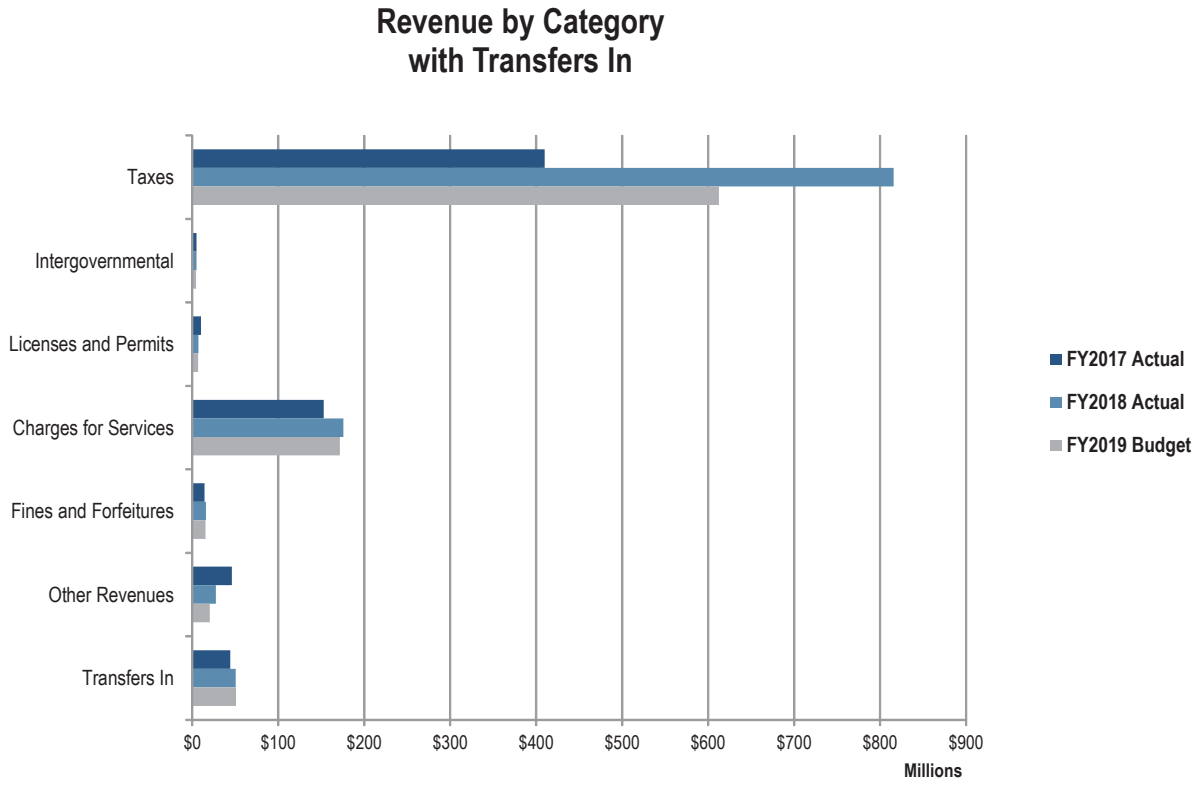


The FY19 the Fulton Industrial District, formerly SFSSD, revenue from Real Estate Transfer Tax is budgeted at approximately $47,000. This is a cautious projection to take into consideration the possibility of annexation of portions of the FID area to neighboring municipalities.



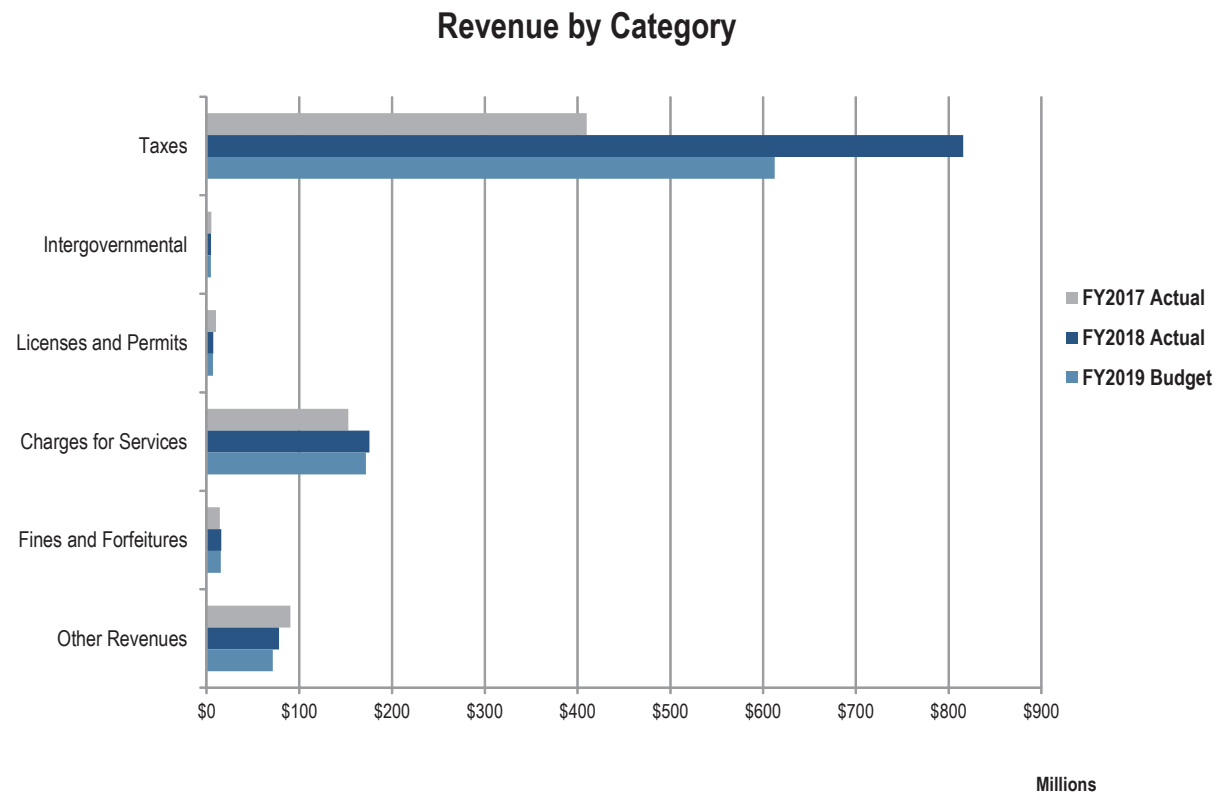
REVENUE DISCUSSION
BY CATEGORY WITH TRANSFERS IN

	2017		2018		2019	
	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT
Taxes	409,839,973	60.1%	815,590,203	74.3%	612,597,490	69.4%
Intergovernmental	5,004,427	0.7%	4,959,320	0.5%	4,544,993	0.5%
Licenses and Permits	10,197,244	1.5%	7,240,267	0.7%	7,004,093	0.8%
Charges for Services	152,774,168	22.4%	175,697,388	16.0%	171,872,295	19.5%
Fines and Forfeitures	14,353,105	2.1%	15,896,540	1.4%	15,467,190	1.8%
Other Revenues	46,064,420	6.7%	27,497,985	2.5%	20,620,024	2.3%
Sub -Total Revenue and Other Sources	**638,233,338**	**93.5%**	**1,046,881,703**	**95.4%**	**832,106,085**	**94.2%**
Transfers In	**44,214,674**	**6.5%**	**50,525,499**	**4.6%**	**50,881,722**	**5.8%**
TOTAL REVENUE AND OTHER SOURCES	**682,448,012**	**100.0%**	**1,097,407,202**	**100.0%**	**882,987,807**	**100.0%**



REVENUE DISCUSSION
BY CATEGORY

	2017		2018		2019	
	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT
Taxes	409,839,973	60.1%	815,590,203	74.3%	612,597,490	69.4%
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Charges for Services	152,774,168	22.4%	175,697,388	16.0%	171,872,295	19.5%
Fines and Forfeitures	14,353,105	2.1%	15,896,540	1.4%	15,467,190	1.8%
Other Revenues	90,279,095	13.2%	78,023,484	7.1%	71,501,746	8.1%
TOTAL REVENUE AND OTHER SOURCES	**682,448,012**	**100.0%**	**1,097,407,202**	**100.0%**	**882,987,807**	**100.0%**





FULTON
COUNTY

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 the 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
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

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, 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 **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

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.

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 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 County Manager, through approval by the Board of Commissioners, 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 to generate resources 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.
- Other Capital Funds.- 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 the 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 is 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 of the second phase of the Library Bonds for $105 million.
- **Building Authority Bonds**- In 1980, the Georgia General Assembly created the Fulton County Building Authority. This Authority has the ability to issue up to $75 million in a revolving fund to be used for the 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 ensure accurate cost reporting by project. This also serves as a 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.

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 to 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).

2019 USE OF FUNDS BY COUNTY DEPARTMENTS

DEPARTMENTS	FUND								
	GENERAL	SPECIAL DISTRICT	FULTON INDUSTRIAL	WATER & SEWER	EMERGENCY	AIRPORT	WOLF CREEK	RISK	SPECIAL REVENUE
Arts & Culture	X						X		X
Behavioral Health	X								
Board of Commissioners	X								X
Clerk to the Commission	X								
Child Attorney	X								
Community Development	X								X
County Attorney	X			X				X	
County Auditor	X								
County Manager	X								X
County Marshal	X								
District Attorney	X								X
Diveristy & Civil Rights	X								
Emergency-911	X				X				
Emergency Management	X								
External Affairs	X								X
Family & Children Services	X								
Finance	X		X	X				X	X
Fire Rescue			X			X			
Grady Hospital	X								
Health & Wellness/ BOH	X								
Human Resources	X			X					X
Information Technology	X			X					X
Juvenile Court	X								X
Library	X								X
Medical Examiner	X								
Non-Agency	X	X	X	X				X	X
Police	X		X						X
Probate Court	X								X
Public Defender	X								
Public Works	X		X	X		X			X
Purchasing	X								
Real Estate & Assets Mgmt	X								
Registration & Elections	X								
Senior Services	X								
Sheriff	X								X
State Court -Solicitor General	X								X
State Court - General	X								X
State Court Judges	X								X
Superior Court - General	X								X
Superior Court -Clerk	X								X
Superior Court Judges	X								X
Tax Assessor	X								X
Tax Commissioner	X								



FULTON
COUNTY

APPROPRIATED FUNDS

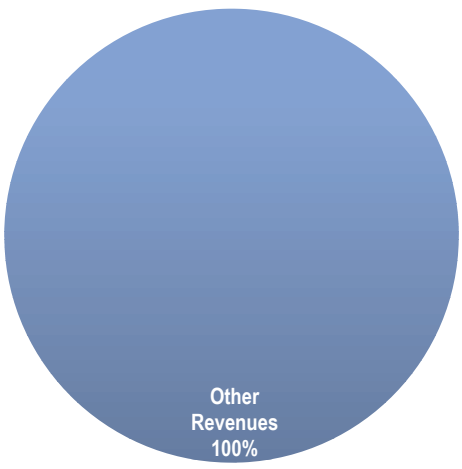
AIRPORT FUND

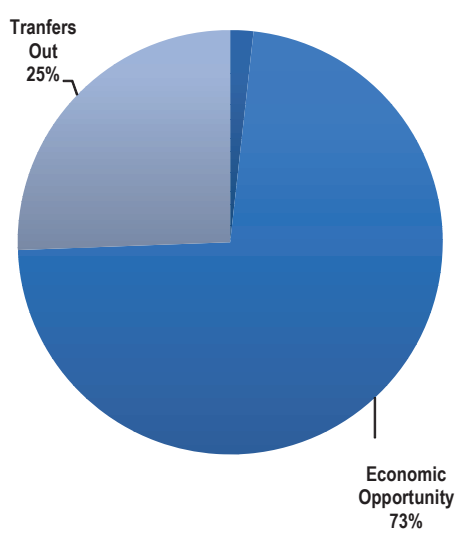
The Airport Fund was established to be in compliance with Governmental Accounting Standards Board (GASB) 34 reporting requirements that require an Airport to operate as an enterprise fund. In previous years, these revenues and expenditures were embedded in the General Fund.

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Taxes	434,504	423,245	—
Other Revenues	1,491,602	2,818,567	3,150,000
Subtotal Revenues	**1,926,105**	**3,241,812**	**3,150,000**
Other Financing Sources:			
Transfers In	—	—	—
Beginning Fund Balance	2,350,523	2,218,411	3,046,367
TOTAL AVAILABLE RESOURCES	**4,276,628**	**5,460,223**	**6,196,367**
EXPENDITURES			
Safety	222,074	122,742	100,000
Economic Opportunity	1,613,921	1,467,212	4,129,982
Subtotal Expenditures	**1,835,995**	**1,589,954**	**4,229,982**
Other Financing Uses:			
Tranfers Out	222,222	823,902	1,454,283
Ending Fund Balance	2,218,411	3,046,367	512,102
TOTAL USES AND FUND BALANCE	**4,276,628**	**5,460,223**	**6,196,368**





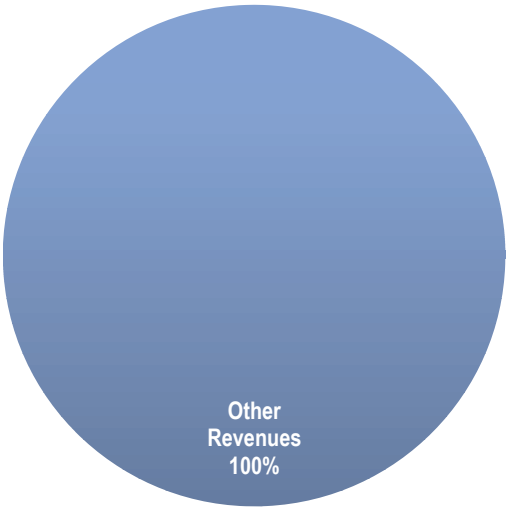
AIRPORT FUND

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.

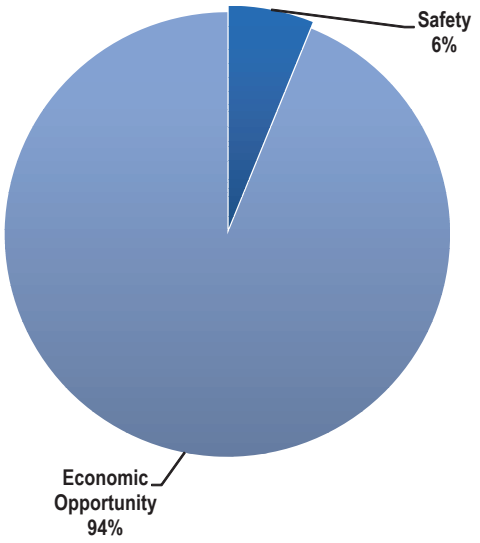
2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
AIRPORT FUND

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Taxes	434,504	423,245	—
Other Revenues	1,491,602	2,818,567	3,150,000
Subtotal Revenues	**1,926,105**	**3,241,812**	**3,150,000**
Other Financing Sources:			
Beginning Fund Balance	2,350,523	2,218,411	3,046,367
TOTAL AVAILABLE RESOURCES	**4,276,628**	**5,460,223**	**6,196,367**
EXPENDITURES			
Safety	222,074	122,742	350,000
Economic Opportunity	1,836,143	2,291,114	5,334,266
Subtotal Expenditures	**2,058,217**	**2,413,856**	**5,684,266**
Other Financing Uses:			
Ending Fund Balance	2,218,411	3,046,367	512,102
TOTAL USES AND FUND BALANCE	**4,276,628**	**5,460,223**	**6,196,368**

FY2019 Airport Fund Revenues by Category



FY2019 Airport Fund Expenditures by Priority Area



DEBT SERVICE FUND

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

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
SUMMARY OF ALL DEBT SERVICE FUNDS
WITH SEPARATION OF TRANSFERS IN/OUT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Taxes	13,864,835	23,412,729	18,139,857
Subtotal Revenues	**13,864,835**	**23,412,729**	**18,139,857**
Other Financing Sources:			
Fund Transfer In	27,573,255	27,106,473	27,068,988
Beginning Fund Balance	22,728,802	21,535,066	29,504,667
TOTAL AVAILABLE RESOURCES	**64,166,892**	**72,054,268**	**74,713,512**
EXPENDITURES			
Trust in Government	42,631,826	42,549,601	42,547,195
Subtotal Expenditures	**42,631,826**	**42,549,601**	**42,547,195**
Other Financing Uses:			
Fund Transfer Out			6,470
Ending Fund Balance	21,535,066	29,504,667	32,159,847
TOTAL USES AND FUND BALANCE	**64,166,892**	**72,054,268**	**74,713,512**
The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:			
College Park Library	220,920	—	—
Recreation Authority Zoo Bond	533,380	533,317	553,505
2012 Fulton/DeKalb Hospital Authority	17,678,384	17,616,052	17,550,908

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

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
SUMMARY OF ALL DEBT SERVICE FUNDS

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Taxes	13,864,835	23,412,729	18,139,857
Other Revenues	27,573,255	27,106,473	27,068,988
Subtotal Revenues	**41,438,090**	**50,519,202**	**45,208,845**
Other Financing Sources:			
Beginning Fund Balance	22,728,802	21,535,066	29,504,667
TOTAL AVAILABLE RESOURCES	**64,166,892**	**72,054,268**	**74,713,512**
EXPENDITURES			
Trust Government	42,631,826	42,549,601	42,553,665
Subtotal Expenditures	**42,631,826**	**42,549,601**	**42,553,665**
Other Financing Uses:			
Ending Fund Balance	21,535,066	29,504,667	32,159,847
TOTAL USES AND FUND BALANCE	**64,166,892**	**72,054,268**	**74,713,512**
The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:			
College Park Library	220,920	—	—
Recreation Authority Zoo Bond	533,380	533,317	553,505
2012 Fulton/DeKalb Hospital Authority	17,678,384	17,616,052	17,550,908

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE CERTIFICATE OF PARTICIPATION (COPS, JAIL MEP AND JAIL LOCK)

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Other Revenues	—	—	—
Other Financing Sources:			
Operating Transfers In	24,616,226	24,618,226	24,613,226
Beginning Fund Balance	—	—	—
TOTAL AVAILABLE RESOURCES	**24,616,226**	**24,618,226**	**24,613,226**
EXPENDITURES			
Principal	17,560,000	18,400,000	19,315,000
Interest	2,723,750	1,885,750	965,750
Jail Mep Lease Payments	4,332,476	4,332,476	4,332,476
Subtotal Expenditures	**24,616,226**	**24,618,226**	**24,613,226**
Other Financing Uses:	**0**	**0**	**0**
TOTAL USES AND FUND BALANCE	**24,616,226**	**24,618,226**	**24,613,226**

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES
RECOVERY ZONE BONDS AND FUND BALANCE

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Operating Transfers In	2,957,029	2,488,247	2,455,762
TOTAL AVAILABLE RESOURCES	**2,957,029**	**2,488,247**	**2,455,762**
EXPENDITURES			
Principal	2,017,000	1,755,000	2,130,381
Interest	940,029	733,247	325,381
Subtotal Expenditures	**2,957,029**	**2,488,247**	**2,455,762**
Other Financing Uses:	**0**	**0**	**0**
TOTAL USES AND FUND BALANCE	**2,957,029**	**2,488,247**	**2,455,762**

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
LIBRARY BOND FUND
WITH SEPARATION OF TRANSFERS IN/OUT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Taxes	13,864,835	23,412,729	18,139,857
Subtotal Revenues	**13,864,835**	**23,412,729**	**18,139,857**
Other Financing Sources:			
Beginning Fund Balance	22,728,802	21,535,066	29,504,667
TOTAL AVAILABLE RESOURCES	**36,593,637**	**44,947,795**	**47,644,524**
EXPENDITURES			
Culture	15,058,571	15,443,128	15,478,207
Subtotal Expenditures	**15,058,571**	**15,443,128**	**15,478,207**
Other Financing Uses:			
Fund Transfer Out	—	—	6,470
Ending Fund Balance	21,535,066	29,504,667	32,159,847
TOTAL USES AND FUND BALANCE	**36,593,637**	**44,947,795**	**47,644,524**

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
LIBRARY BOND FUND

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Taxes	13,864,835	23,412,728	18,139,857
Subtotal Revenues	**13,864,835**	**23,412,728**	**18,139,857**
Other Financing Sources:			
Beginning Fund Balance	22,728,802	21,535,067	29,504,667
TOTAL AVAILABLE RESOURCES	**36,593,637**	**44,947,795**	**47,644,524**
EXPENDITURES			
Culture	15,058,570	15,443,128	15,484,676
Subtotal Expenditures	**15,058,570**	**15,443,128**	**15,484,676**
Other Financing Uses:			
Ending Fund Balance	21,535,067	29,504,667	32,159,848
TOTAL USES AND FUND BALANCE	**36,593,637**	**44,947,795**	**47,644,524**

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
WATER & SEWER BOND SINKING FUND
WITH SEPARATION OF TRANSFERS IN/OUT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Other Financing Sources:			
Fund Transfer In	36,773,307	36,773,307	41,776,950
TOTAL AVAILABLE RESOURCES	**36,773,307**	**36,773,307**	**41,776,950**
EXPENDITURES			
Healthy	36,773,307	36,773,307	41,776,950
Subtotal Expenditures	**36,773,307**	**36,773,307**	**41,776,950**
Other Financing Uses:			
TOTAL USES AND FUND BALANCE	**36,773,307**	**36,773,307**	**41,776,950**

Summary includes estimates for additional debt issunace associated with the second tranche of the Facility Improvement Bonds expected to be issued in FY 2019.

5 YEAR DEBT SERVICE PAYMENT SCHEDULE

OTHER GOVERNMENTAL DEBT SERVICE FUNDS (5 YEAR SUMMARY)

	FY2018	FY2019	FY2019	FY2020	FY2021
REVENUES - NON RECURRING					
Transfer from General Fund	31,521,200	35,791,155	15,482,043	15,461,424	15,461,424
Transfer from Library Bond Fund	15,443,129	15,478,206	15,506,250	15,528,521	15,528,521
Subtotal - Non Recurring	**46,964,329**	**51,269,361**	**30,988,293**	**30,989,945**	**30,989,945**
BOND ISSUANCE EXPENSES					
Cert. of Participation-FCFC (1999)					
Principal	18,400,000	19,315,000	—	—	—
Interest	1,885,750	965,750	—	—	—
TOTAL	**20,285,750**	**20,280,750**	**0**	**0**	**0**
Jail MEP and Jail LOCK					
Principal	3,110,897	3,238,196	3,370,704	3,508,634	3,508,634
Interest	1,221,578	1,094,279	961,771	823,841	823,841
TOTAL	**4,332,475**	**4,332,475**	**4,332,475**	**4,332,475**	**4,332,475**
FCURA-Recovery Zone Bonds					
Principal	1,755,000	1,805,000	1,860,000	1,915,000	1,915,000
Interest	733,247	650,762	565,927	478,507	478,507
TOTAL	**2,338,952**	**2,455,762**	**2,425,927**	**2,393,507**	**2,393,507**
FCURA-Energy Conservation					
Principal	333,000	350,000	367,000	386,000	386,000
Interest	116,801	106,212	95,082	83,411	83,411
TOTAL	**449,801**	**456,212**	**462,082**	**469,411**	**469,411**
FCURA-Facility Improvement 2017 and 2019					
Principal	2,535,000	2,610,000	2,665,000	2,730,000	2,730,000
Interest	1,044,813	972,449	912,680	851,651	851,651
Estimated Principal and Interest 2019		4,150,000	4,150,000	4,150,000	4,150,000
TOTAL	**3,579,813**	**7,732,449**	**7,727,680**	**7,731,651**	**7,731,651**
Library Gen.Obligation 2010 and 2017					
Principal	4,930,000	5,135,000	5,355,000	5,585,000	5,585,000
Interest	10,513,129	10,343,206	10,151,250	9,943,521	9,943,521
TOTAL	**15,443,129**	**15,478,206**	**15,506,250**	**15,528,521**	**15,528,521**
Rec Authority Zoo					
Principal	421,250	442,500	465,000	488,750	488,750
Interest	112,067	91,008	68,880	45,630	45,630
TOTAL	**534,409**	**533,508**	**533,880**	**534,380**	**534,380**
TOTAL EXPENSES	**46,964,329**	**51,269,361**	**30,988,293**	**30,989,945**	**30,989,945**

Summary excludes any resulting debt service obligation associated with the potential issuance of additional debt for the Water & Sewer Capital plan that will be under discussion during FY2019

ENTERPRISE DEBT SERVICE FUNDS (5 YEAR SUMMARY)

	FY2018	FY2019	FY2019	FY2020	FY2021
REVENUES - NON RECURRING					
Transfer from Water and Sewer Revenue Fund	36,772,500	36,776,950	36,778,950	36,778,950	36,780,200
Subtotal - Non Recurring	**36,772,500**	**36,776,950**	**36,778,950**	**36,778,950**	**36,780,200**
TOTAL REVENUES	**36,772,500**	**36,776,950**	**36,778,950**	**36,778,950**	**36,780,200**
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	16,875,000	17,720,000	18,605,000	18,605,000	20,490,000
Interest	9,480,550	8,640,000	7,757,000	7,757,000	5,873,250
TOTAL	**26,355,550**	**26,360,000**	**26,362,000**	**26,362,000**	**26,363,250**
TOTAL EXPENSES	**36,772,500**	**36,776,950**	**36,778,950**	**36,778,950**	**36,780,200**

*Summary excludes any resulting debt service obligation associated with the potential issuance of additional debt for the Water & Sewer Capital plan that will be under discussion during FY2019. Summary does include estimates for additional debt issunace associated with the second tranche of the Facility Improvement Bonds expected to be issued in FY 2019.

SCHEDULE OF FULTON COUNTY CURRENT AND LONG TERM DEBT OBLIGATIONS
(IN THOUSANDS OF DOLLARS)

	GENERAL OBLIGATION BONDS - LIBRARY		FULTON COUNTY URBAN RENEWAL AGENCY BONDS		WATER AND SEWER REVENUE BONDS		TOTAL PRIMARY GOVERNMENT	
YEAR ENDING DEC. 31	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2019	5,135	10,343	7,409	3,235	17,720	19,057	30,264	32,635
2020	5,355	10,151	7,707	2,909	18,605	18,174	31,667	31,234
2021	5,585	9,944	8,015	2,580	19,520	17,255	33,120	29,780
2022	5,835	9,715	8,317	2,252	20,490	16,290	34,642	28,257
2023	6,095	9,467	8,623	1,921	21,505	15,266	36,223	26,654
2024-2028	34,965	42,831	24,497	3,604	116,410	59,878	175,872	106,313
2029-2033	44,295	33,329	17,445	1,023	148,420	27,882	210,160	62,234
2034-2038	56,530	21,744	—	—	33,905	1,356	90,435	23,100
2039-2043	60,250	8,739	—	—	—	—	60,250	8,739
2044-2048	13,310	267	—	—	—	—	13,310	267
TOTAL	**237,355**	**156,530**	**82,012**	**17,525**	**396,575**	**175,158**	**715,942**	**349,213**
Deferred Chgs/ Premiums	**7,872**	**(7,872)**	**0**	**0**	**33,822**	**(33,822)**	**41,694**	**(41,694)**
GRAND TOTAL	**245,227**	**148,658**	**82,012**	**17,525**	**430,397**	**141,336**	**757,636**	**307,519**

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.

**As of the issuance of this book, information to calculate Debt Margin was not available for 2018.*

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)
Assessed value after exemptions	57,939,549
Debt limit 10% of assessed value after exemptions	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, 2018

	AMOUNT OUTSTANDING	AMOUNT APPLICABLE
DIRECT AND OVERLAPPING DIRECT DEBT:		
Fulton County Library bonds 100% Applicable	245,226,955	245,226,955
Fulton County School District: 100% Applicable	32,715,000	32,715,000
Municipalities:		
Alpharetta - 100% Applicable	91,088,614	91,088,614
Atlanta (including School District)- 94% Applicable	329,147,000	309,480,130
Hapeville - 100% Applicable	11,630,000	11,630,000
Faiburn - 100% Applicable	7,975,496	7,975,496
Johns Creek - 100% Applicable	41,340,402	41,340,402
Milton - 100% Applicable	34,384,842	34,384,842
Union City 100% Applicable	13,153,899	13,153,899
Roswell - 100% Applicable	8,425,576	8,425,576
TOTAL DIRECT AND OVERLAPPING DEBT	**815,087,784**	**795,420,914**
CONTRACTUAL OBLIGATIONS AND OVERLAPPING CONTRACTUAL OBLIGATIONS:		
Fulton County Urban Redevelopment Agency- 100%	59,651,000	59,651,000
The Fulton-DeKalb Hospital Authority*:		
Revenue Refunding Certificates		
Series 2012 - 100% Applicable	68,585,000	68,585,000
City of Atlanta and Fulton County Recreation Authority		
Zoo Series, 2007- 96% Applicable	7,640,000	7,297,627
East Point Building Authority - 100%Applicable	45,570,424	45,570,424
TOTAL CONTRACTUAL OBLIGATIONS AND OVERLAPPING CONTRACTUAL OBLIGATIONS	**181,446,424**	**181,104,051**
TOTAL DIRECT AND OVERLAPPING DEBT AND CONTRACTUAL OBLIGATIONS AND OVERLAPPING CONTRACTUAL OBLIGATIONS	**996,534,208**	**976,524,964**

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

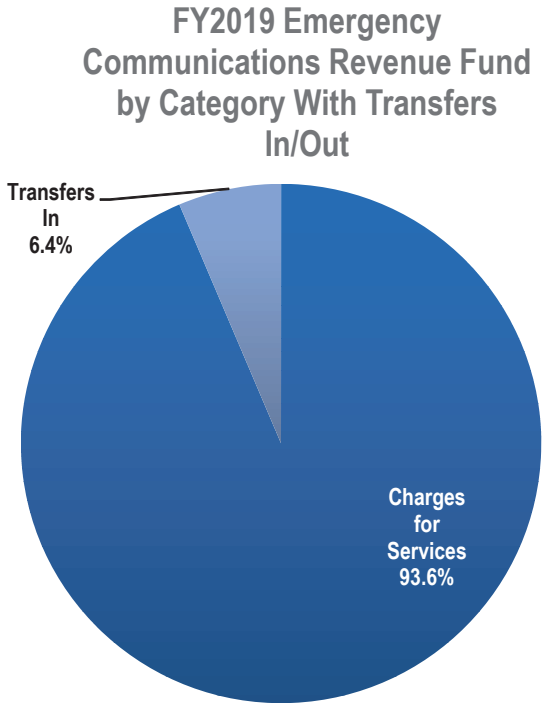
EMERGENCY COMMUNICATIONS (911) FUND

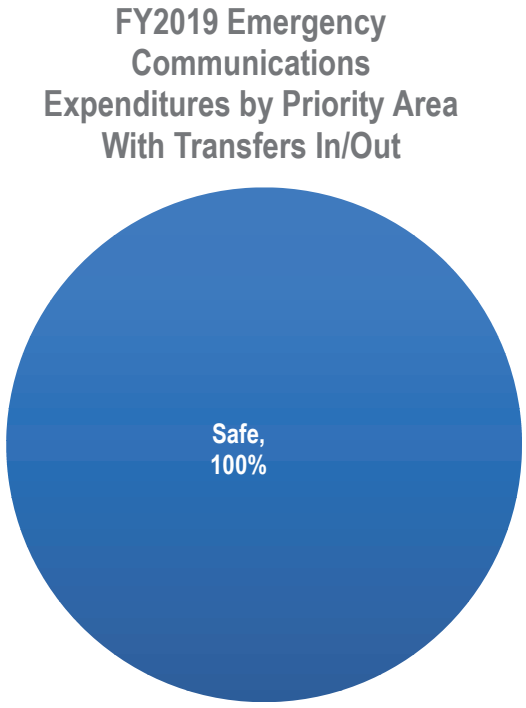
Emergency Communications (911) Fund was created in 1994. This fund pays for the county's emergency communication and emergency management operation. It is funded using the "911 surcharge" on the county residents' telephone bills.

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Charges for Services	4,398,450	5,801,729	6,076,876
Subtotal Revenues	**4,398,450**	**5,801,729**	**6,076,876**
Other Financing Sources:			
Transfers In	900,000	415,000	415,000
Beginning Fund Balance	2,580,983	2,145,608	2,164,234
TOTAL AVAILABLE RESOURCES	**7,879,433**	**8,362,337**	**8,656,110**
EXPENDITURES			
Safe	5,574,391	6,078,528	7,364,985
Subtotal Expenditures	**5,574,391**	**6,078,528**	**7,364,985**
Other Financing Uses:			
Tranfers Out	159,433	119,575	305,000
Ending Fund Balance	2,145,608	2,164,234	986,125
TOTAL USES AND FUND BALANCE	**7,879,433**	**8,362,337**	**8,656,110**





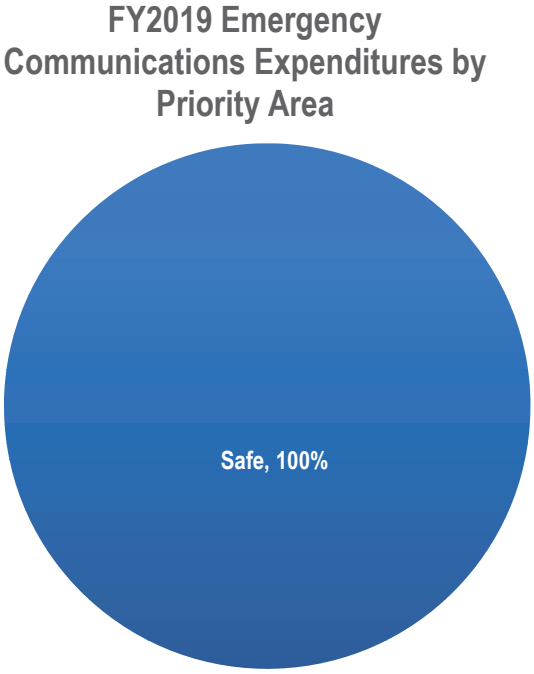
EMERGENCY COMMUNICATIONS (911) FUND

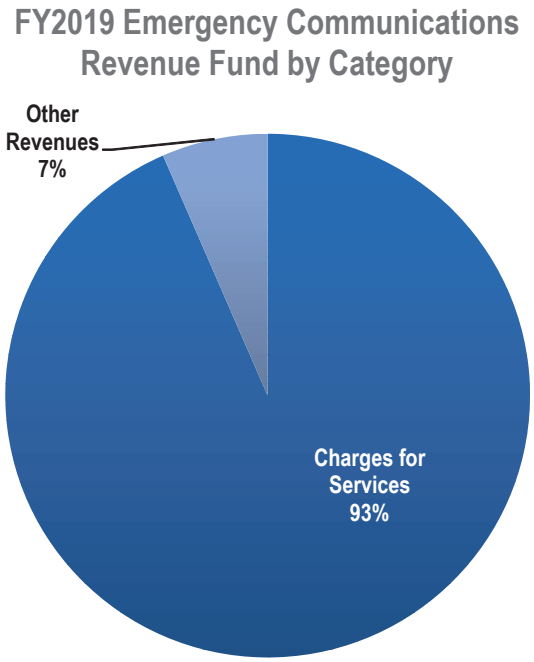
Emergency Communications (911) Fund was created in 1994. This fund pays for the county's emergency communication and emergency management operation. It is funded using the "911 surcharge" on the county residents' telephone bills.

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Charges for Services	3,423,450	5,323,943	6,067,841
Other Revenues	1,875,000	892,786	424,035
Subtotal Revenues	**5,298,450**	**6,216,729**	**6,491,876**
Other Financing Sources:			
Beginning Fund Balance	2,580,983	2,145,608	2,164,234
TOTAL AVAILABLE RESOURCES	**7,879,433**	**8,362,337**	**8,656,110**
EXPENDITURES			
Safe	5,733,825	6,198,103	7,669,985
Subtotal Expenditures	**5,733,825**	**6,198,103**	**7,669,985**
Other Financing Uses:			
Ending Fund Balance	2,145,608	2,164,234	986,125
TOTAL USES AND FUND BALANCE	**7,879,433**	**8,362,337**	**8,656,110**





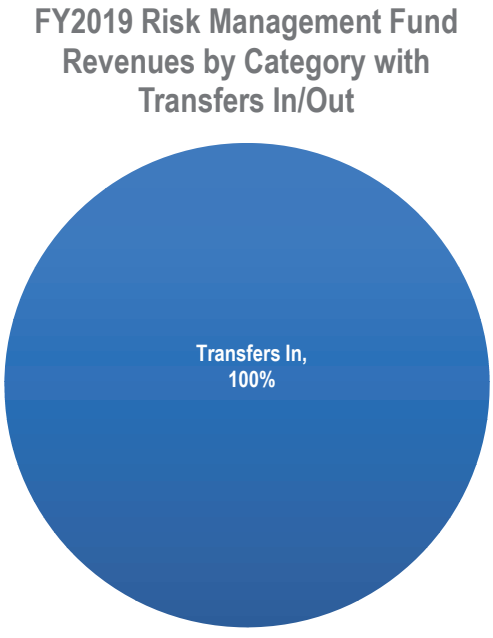
RISK MANAGEMENT INSURANCE

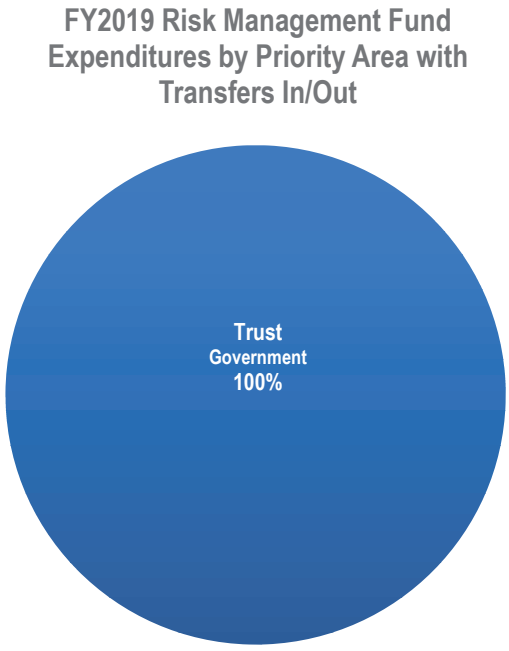
The Risk Management Fund was established in 1999 to provide broad insurance protection to county employees, county buildings and contents, and to the citizens of the county at the most cost effective method. The Risk Management Fund is financed mainly by transfers from all Funds.

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Other Financing Sources:			
Transfers In	23,436,817	20,852,221	17,679,076
Beginning Fund Balance	17,558,011	24,722,118	30,700,457
TOTAL AVAILABLE RESOURCES	**40,994,828**	**45,574,339**	**48,379,533**
EXPENDITURES			
Trust Government	16,272,710	14,865,724	47,434,913
Subtotal Expenditures	**16,272,710**	**14,865,724**	**47,434,913**
Other Financing Uses:			
Transfers out	—	8,158	496,000
Ending Fund Balance	24,722,118	30,700,457	448,620
TOTAL USES AND FUND BALANCE	**40,994,828**	**45,574,339**	**48,379,533**





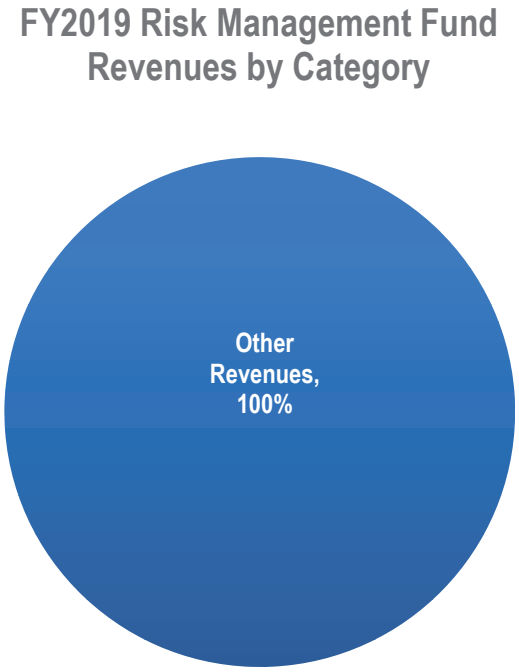
RISK MANAGEMENT INSURANCE

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.

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

RISK MANAGEMENT FUND - FUND STATEMENT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Other Revenues	23,436,817	20,852,221	17,679,076
Subtotal Revenues	**23,436,817**	**20,852,221**	**17,679,076**
Other Financing Sources:			
Beginning Fund Balance	17,558,011	24,722,118	30,700,457
TOTAL AVAILABLE RESOURCES	**40,994,828**	**45,574,339**	**48,379,533**
EXPENDITURES			
Trust Government	16,272,710	14,873,883	47,930,913
Subtotal Expenditures	**16,272,710**	**14,873,883**	**47,930,913**
Other Financing Uses:			
Ending Fund Balance	24,722,118	30,700,457	448,620
TOTAL USES AND FUND BALANCE	**40,994,828**	**45,574,339**	**48,379,533**





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.

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

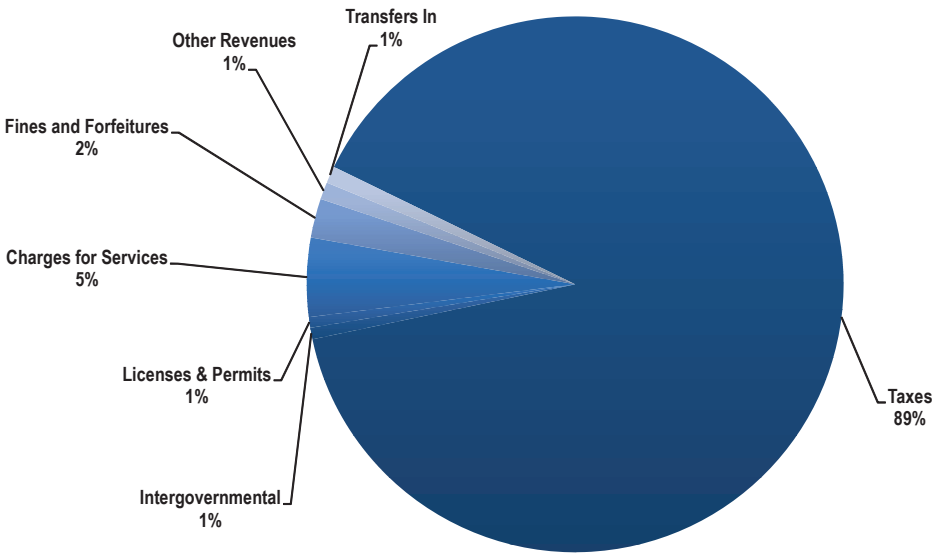
	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Taxes	374,618,959	765,967,032	585,914,366
Intergovernmental	4,877,791	4,956,950	4,544,993
Licenses & Permits	4,230,932	4,246,796	4,180,886
Charges for Services	24,793,517	35,033,666	31,143,190
Fines and Forfeitures	14,343,632	15,896,540	15,467,190
Other Revenues	32,637,043	11,635,551	6,788,665
Subtotal Revenues	**455,501,874**	**837,736,535**	**648,039,290**
Other Financing Sources:			
Transfers In	5,131,251	6,498,456	6,707,284
Beginning Fund Balance	129,587,338	(26,756,855)	175,689,484
TOTAL AVAILABLE RESOURCES	**590,220,462**	**817,478,136**	**830,436,058**
EXPENDITURES			
Non-Agency	91,107,894	103,040,485	134,682,580
Sheriff	83,244,264	83,605,987	85,127,365
Grady Hospital	60,178,385	60,116,053	63,170,443
Real Estate and Asset Management	28,936,969	29,297,134	29,788,054
Information Technology	20,123,282	23,858,054	28,187,330
Library	25,579,614	25,923,788	28,464,653
District Attorney	20,947,726	22,478,780	24,596,489
Senior Services	19,882,460	20,982,796	24,085,686
Superior Court-General	18,798,886	19,267,637	21,265,186
Superior Court-Clerk	18,409,430	19,103,570	20,234,556
Tax Assessor	13,784,211	15,214,089	19,433,274
Public Defender	14,253,797	14,307,739	18,089,713
Tax Commissioner	14,416,258	14,007,877	15,424,561
Juvenile Court	13,427,754	13,764,934	14,648,300
Behavioral Health	8,085,977	9,777,579	14,207,400
Community Development	8,452,689	7,929,010	10,296,116
Health & Wellness/BOH	11,004,350	7,004,116	9,603,526
State Court-Solicitor	6,851,011	7,449,503	9,214,666
State Court-General	8,832,286	9,289,339	8,090,165

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

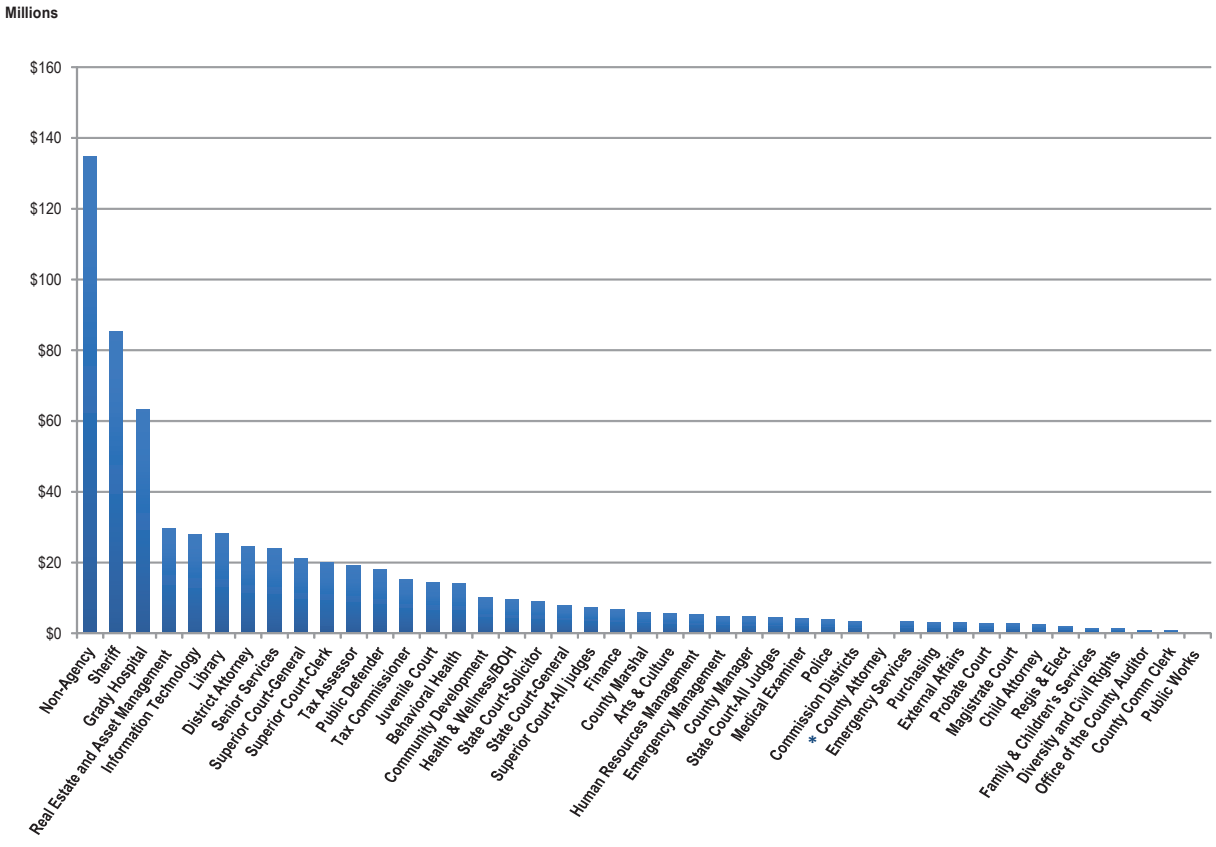
GENERAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT *(continued)*

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
Superior Court-All judges	7,229,971	7,391,189	7,603,643
Finance	6,407,926	6,261,557	7,061,983
County Marshal	5,860,823	5,975,180	6,253,247
Arts & Culture	4,903,321	5,169,373	5,865,068
Human Resources Management	5,175,033	5,130,788	5,576,235
Emergency Management	—	—	5,119,003
County Manager	8,566,769	10,485,659	4,960,463
State Court-All Judges	4,232,328	4,370,488	4,708,039
Medical Examiner	3,863,515	4,213,008	4,493,775
Police	3,167,221	3,270,018	4,070,348
Commission Districts	2,942,439	3,041,051	3,738,293
County Attorney	—	—	—
Emergency Services	2,987,010	2,903,318	3,640,006
Purchasing	3,171,672	3,287,728	3,403,447
External Affairs	2,422,411	2,392,295	3,246,187
Probate Court	2,416,320	2,600,163	3,044,885
Magistrate Court	2,491,131	2,449,710	3,026,972
Child Attorney	—	—	2,646,014
Regis & Elect	3,740,485	8,174,260	2,307,401
Family & Children's Services	1,506,125	1,004,911	1,677,807
Diversity and Civil Rights	—	—	1,519,141
Office of the County Auditor	906,518	998,992	1,096,197
County Comm Clerk	707,634	699,449	1,046,308
Public Works	1,993,308	—	370,268
TOTAL EXPENDITURES	**561,009,202**	**586,237,605**	**665,084,797**
Other Financing Uses:			
Transfer Out	55,968,116	55,551,047	53,754,456
TOTAL OTHER FINANCING USES:	**616,977,318**	**641,788,652**	**718,839,253**
Fund Balance, End of Year	**(26,756,855)**	**175,689,484**	**111,596,805**

FY2019 General Fund Revenues by Category with Transfers In/Out



FY2019 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.

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

GENERAL FUND - FUND STATEMENT

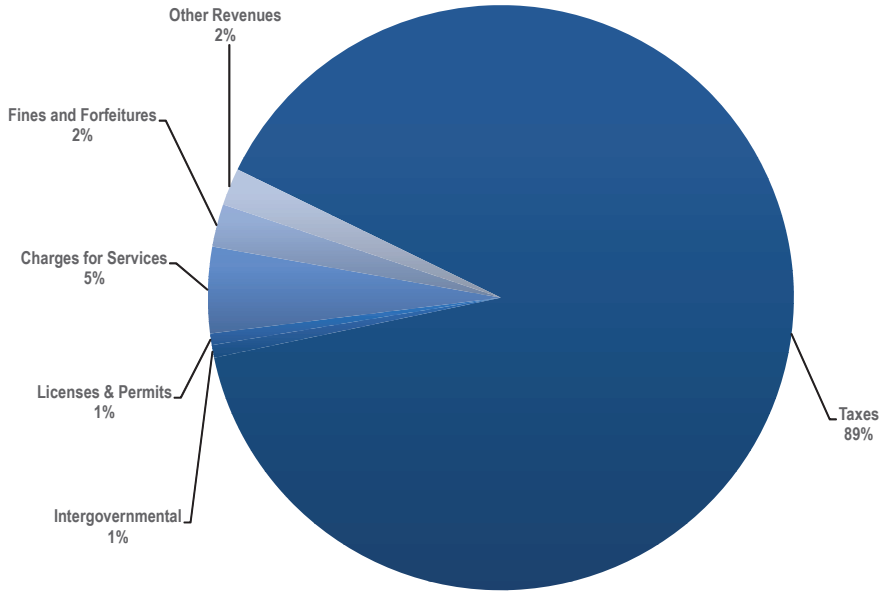
	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Taxes	374,618,959	765,967,032	585,914,366
Intergovernmental	4,877,791	4,956,950	4,544,993
Licenses & Permits	4,230,932	4,246,796	4,180,886
Charges for Services	24,793,517	35,033,666	31,143,190
Fines and Forfeitures	14,343,632	15,896,540	15,467,190
Other Revenues	37,768,294	18,134,007	13,495,949
Subtotal Revenues	**460,633,125**	**844,234,991**	**654,746,574**
EXPENDITURES			
Non-Agency	141,420,654	152,774,819	183,152,175
Sheriff	83,744,264	83,605,987	85,127,365
Grady Hospital	60,178,385	60,116,053	63,170,443
Real Estate and Asset Management	28,936,969	29,697,134	29,788,054
Information Technology	20,123,282	23,858,054	28,687,330
Library	25,579,614	25,923,788	28,464,653
District Attorney	21,101,478	22,517,756	24,635,465
Senior Services	20,115,991	21,288,177	24,310,744
Superior Court-General	18,992,141	19,329,316	21,277,005
Superior Court-Clerk	18,621,882	19,460,014	20,256,000
Tax Assessor	13,784,211	15,214,089	19,433,274
Public Defender	14,366,966	14,307,739	18,089,713
Tax Commissioner	14,416,258	14,016,945	15,433,629
Juvenile Court	13,427,754	13,824,934	14,686,176
Behavioral Health	8,085,977	9,777,579	14,207,400
Community Development	8,727,332	8,136,884	10,570,759
Health & Wellness/BOH	11,040,350	7,004,116	9,603,526
State Court-Solicitor	6,864,424	7,465,885	9,230,079
State Court-General	8,849,037	9,464,685	8,090,165
Superior Court-All judges	7,241,849	7,391,189	7,603,643
Finance	6,542,926	6,261,557	7,061,983
County Marshal	5,860,823	5,975,180	6,253,247
Arts & Culture	4,915,321	5,229,373	5,865,068

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

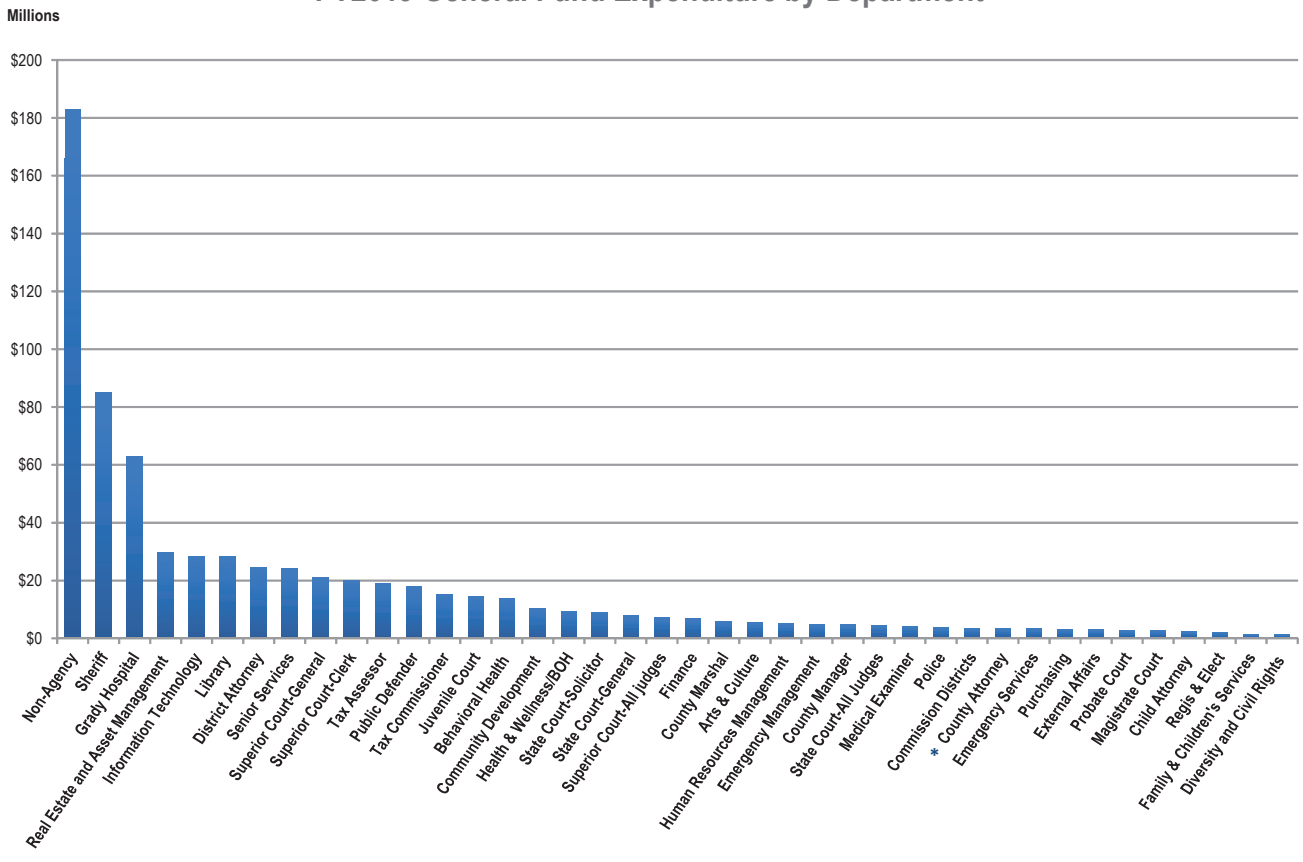
GENERAL FUND - FUND STATEMENT *(continued)*

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
Human Resources Management	5,175,033	5,175,788	5,576,235
Emergency Management	—	—	5,119,003
County Manager	8,566,809	10,485,659	4,960,463
State Court-All Judges	4,232,328	4,396,918	4,708,039
Medical Examiner	3,863,515	4,218,008	4,493,775
Police	3,355,221	3,270,018	4,070,348
Commission Districts	2,942,439	3,041,051	3,738,293
County Attorney	3,350,172	3,565,134	3,650,564
Emergency Services	2,987,010	2,903,318	3,640,006
Purchasing	3,171,672	3,287,728	3,403,447
External Affairs	2,444,411	2,392,295	3,246,187
Probate Court	2,416,320	2,600,163	3,044,885
Magistrate Court	2,680,431	2,449,710	3,026,972
Child Attorney	—	—	2,646,014
Regis & Elect	3,740,485	8,174,260	2,307,401
Family & Children's Services	1,506,125	1,004,911	1,677,807
Diversity and Civil Rights	—	—	1,519,141
Office of the County Auditor	906,518	998,992	1,096,197
County Comm Clerk	707,634	699,449	1,046,308
Public Works	1,993,308	484,000	870,268
TOTAL EXPENDITURES	**616,977,318**	**641,788,653**	**718,839,253**
Revenues Over (Under) Exp	**(156,344,193)**	**202,446,339**	**(64,092,679)**
Net Inc (Dec) in Fund Balance	(156,344,193)	202,446,339	(64,092,679)
Fund Balance, Beginning of Year	129,587,338	(26,756,855)	175,689,484
Fund Balance, End of Year	**(26,756,855)**	**175,689,484**	**111,596,805**

FY2019 General Fund Revenues by Category



FY2019 General Fund Expenditure by Department



**Funding is transferred to Risk Management Insurance Fund*

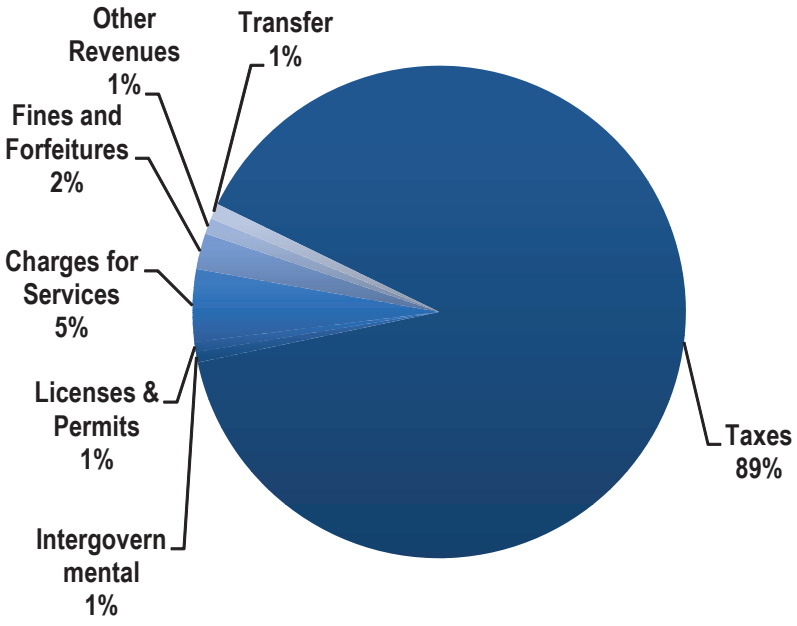
GENERAL FUND

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

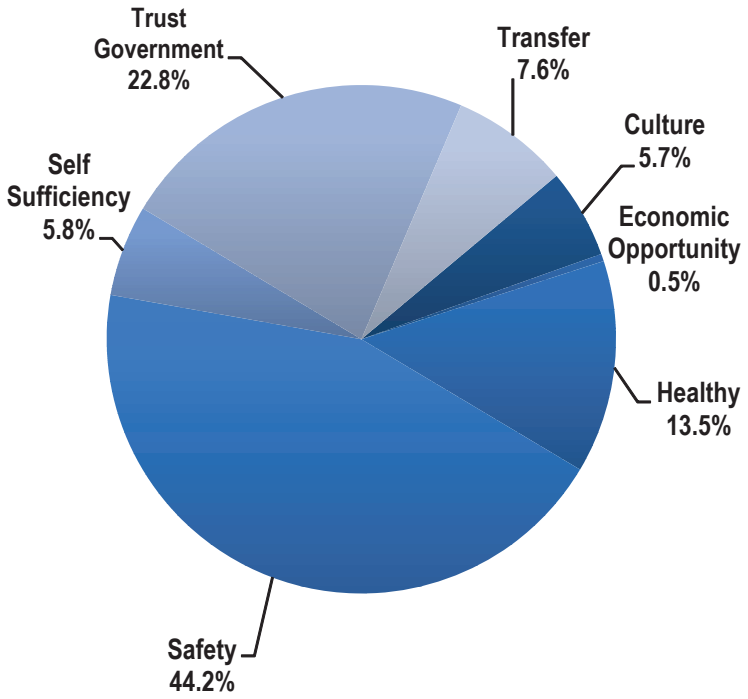
GENERAL FUND - BY PRIORITY AREA WITH TRANSFERS IN/OUT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Taxes	374,618,959	765,967,032	585,914,366
Intergovernmental	4,877,791	4,956,950	4,544,993
Licenses & Permits	4,230,932	4,246,796	4,180,886
Charges for Services	24,793,517	35,033,666	31,143,190
Fines and Forfeitures	14,343,632	15,896,540	15,467,190
Other Revenues	32,637,043	11,635,551	6,788,665
Subtotal Revenues	**455,501,874**	**837,736,535**	**648,039,290**
Other Financing Sources:			
Transfers In	5,131,251	6,498,456	6,707,284
Beginning Fund Balance	129,587,338	(26,756,855)	175,689,484
TOTAL AVAILABLE RESOURCES	**590,220,463**	**817,478,136**	**830,436,058**
EXPENDITURES			
Culture	33,836,444	35,099,645	40,732,041
Economic Opportunity	3,089,831	839,860	3,375,343
Healthy	85,920,710	83,256,453	97,341,045
Safety	274,079,262	285,631,325	317,917,765
Self Sufficiency	32,939,910	32,763,712	41,735,037
Trust Government	131,143,044	148,646,610	163,983,566
Subtotal Expenditures	**561,009,202**	**586,237,605**	**665,084,797**
Transfers Out Capital	17,604,264	13,615,049	8,909,068
Transfer Out South Fulton	25,000	484,000	500,000
Transfer Out Debt Service	27,956,937	31,521,200	35,791,155
Transfer Out Equip Lease Purchase	6,243,212	5,715,134	4,278,440
Transfers Out County Share Grants	788,531	650,530	625,229
Transfers Out -Transfer Out -Risk Fund	3,350,172	3,565,134	3,650,564
Transfers Out	**55,968,116**	**55,551,047**	**53,754,456**
Ending Fund Balance	(26,756,855)	175,689,484	111,596,805
TOTAL USES AND FUND BALANCE	**590,220,463**	**817,478,136**	**830,436,058**

FY2019 General Fund Revenues by Category with Transfers In/Out



FY2019 Expenditures by Priority Area with Transfers In/Out

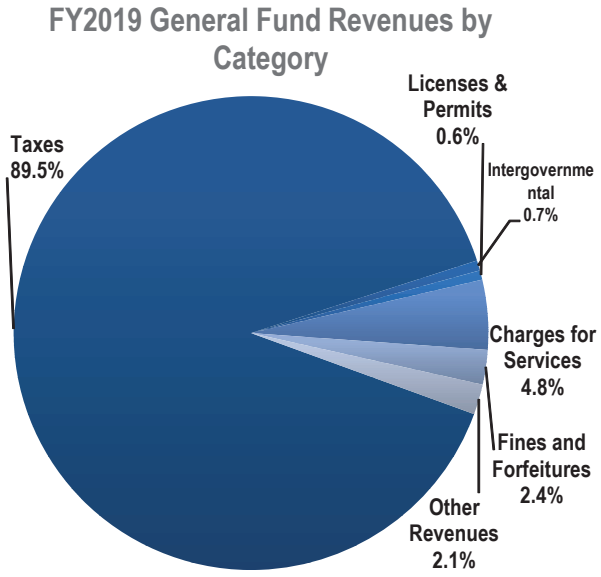


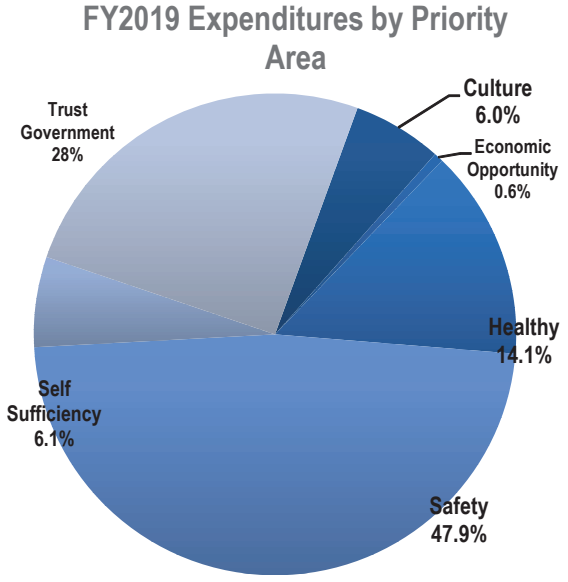
GENERAL FUND

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

GENERAL FUND - BY PRIORITY AREA

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Taxes	374,618,959	765,967,032	585,914,366
Intergovernmental	4,877,791	4,956,950	4,544,993
Licenses & Permits	4,230,932	4,246,796	4,180,886
Charges for Services	24,793,517	35,033,666	31,143,190
Fines and Forfeitures	14,343,632	15,896,540	15,467,190
Other Revenues	37,768,294	18,134,007	13,495,949
Subtotal Revenues	**460,633,125**	**844,234,991**	**654,746,574**
Other Financing Sources:			
Transfers In			
Beginning Fund Balance	129,587,338	(26,756,855)	175,689,484
TOTAL AVAILABLE RESOURCES	**590,220,463**	**817,478,136**	**830,436,058**
EXPENDITURES			
Culture	35,748,096	37,093,446	43,036,109
Economic Opportunity	3,504,593	1,584,122	4,519,211
Healthy	90,202,248	86,325,596	101,419,680
Safety	304,933,852	313,871,957	344,120,611
Self Sufficiency	34,848,153	34,384,902	43,545,836
Trust Government	147,740,375	168,528,629	182,197,805
Subtotal Expenditures	**616,977,318**	**641,788,653**	**718,839,253**
Ending Fund Balance	(26,756,855)	175,689,484	111,596,805
TOTAL USES AND FUND BALANCE	**590,220,463**	**817,478,136**	**830,436,058**





FULTON INDUSTRIAL DISTRICT FUND (FORMERLY SFSSD)

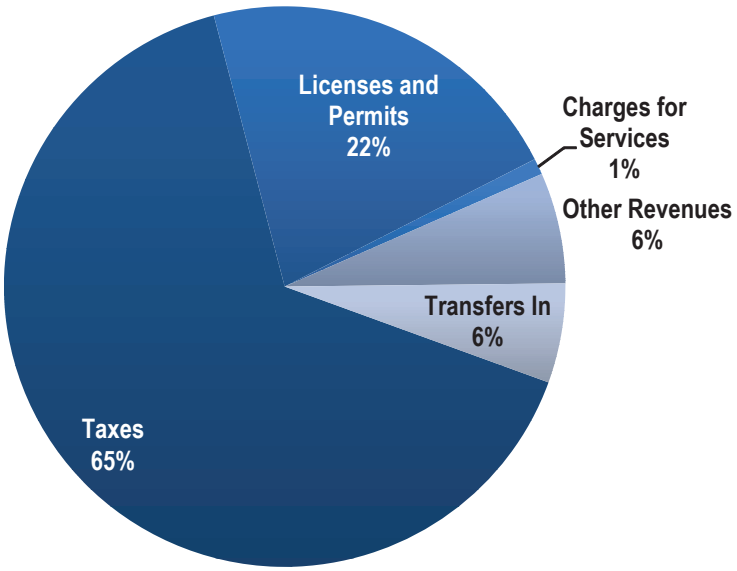
In 2016, the residents of South Fulton approved the incorporation of the City of South Fulton. The incorporation took place during the spring of 2017. The Fulton Industrial Boulevard corridor was not part of the incorporation of the new city and Fulton County will continue to provide municipal type services in the area. The 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 and 2019 figures reflect the actual costs and the budget of the Fulton Industrial area.

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

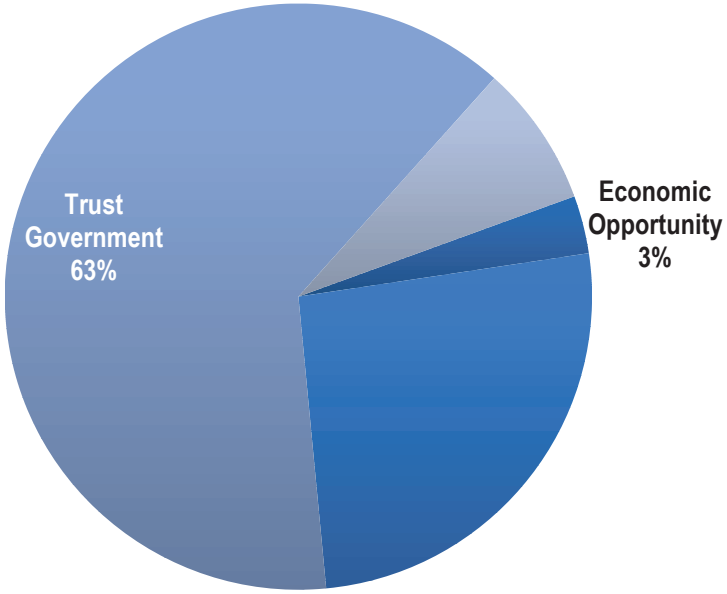
SOUTH FULTON/FULTON INDUSTRIAL DISTRICT FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Taxes	20,921,675	25,787,233	8,543,267
Intergovernmental	126,635	2,370	—
Licenses and Permits	5,966,313	2,987,200	2,816,973
Charges for Services	656,311	146,090	121,131
Fines and Forfeitures	9,473	—	—
Other Revenues	1,101,154	195,546	836,116
Subtotal Revenues	**28,781,561**	**29,118,439**	**12,317,487**
Other Financing Sources:			
Transfers In	25,000	484,000	750,000
Beginning Fund Balance	4,218,261	8,252,481	23,620,005
TOTAL AVAILABLE RESOURCES	**33,024,822**	**37,854,920**	**36,687,491**
EXPENDITURES			
Culture	1,209,455	—	—
Economic Opportunity	1,292,815	548,358	921,000
Safety	14,591,512	7,515,666	7,469,697
Trust Government	4,816,651	5,321,981	18,237,812
Subtotal Expenditures	**21,910,432**	**13,386,006**	**26,628,509**
Other Financing Uses:			
Transfers Out-911 Fund	900,000	415,000	415,000
Transfers Out Equip Lease Purchase	197,325	148,411	114,438
Transfers Out General Atl Humane Soc	211,348	8,538	12,000
Transfers Out Debt Service	53,333	—	—
Transfers Out Indirect Costs	1,499,903	276,960	1,717,619
Transfers Out	**2,861,909**	**848,910**	**2,259,057**
Ending Fund Balance	8,252,481	23,620,005	7,799,925
TOTAL USES AND FUND BALANCE	**33,024,822**	**37,854,920**	**36,687,491**

FY2019 Fulton Industrial Revenue by Category with Transfers In/Out



FY2019 Fulton Industrial Expenditures by Priority Area with Transfers In/Out



FULTON INDUSTRIAL DISTRICT FUND (FORMERLY SFSSD)

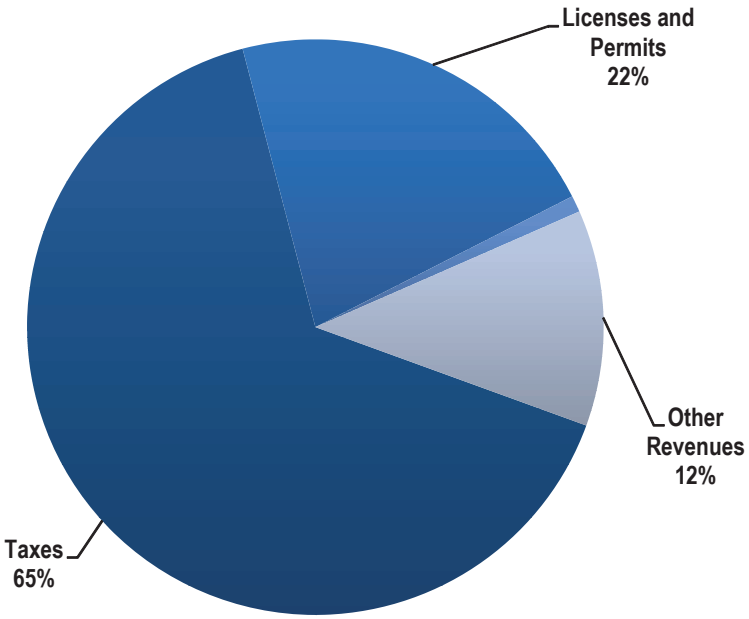
In 2016, the residents of South Fulton approved the incorporation of the City of South Fulton. The incorporation took place during the spring of 2017. The Fulton Industrial Boulevard corridor was not part of the incorporation of the new city and Fulton County will continue to provide municipal type services in the area. The 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 and 2019 figures reflect the actual costs and the budget of the Fulton Industrial area.

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

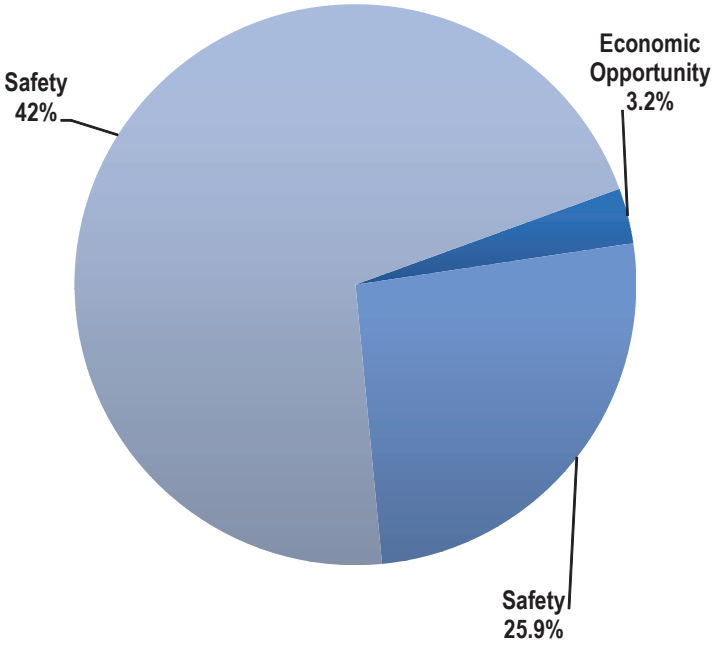
SOUTH FULTON/FULTON INDUSTRIAL DISTRICT - BY PRIORITY AREA

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Taxes	20,921,675	25,787,233	8,543,267
Intergovernmental	126,635	2,370	—
Licenses and Permits	5,966,313	2,987,200	2,816,973
Charges for Services	656,311	146,090	121,131
Fines and Forfeitures	9,473	—	—
Other Revenues	1,126,154	679,546	1,586,116
Subtotal Revenues	**28,806,561**	**29,602,439**	**13,067,486**
Other Financing Sources:			
Beginning Fund Balance	4,218,261	8,252,481	23,620,005
TOTAL AVAILABLE RESOURCES	**33,024,822**	**37,854,920**	**36,687,491**
EXPENDITURES			
Culture	1,209,455	—	—
Economic Opportunity	1,292,815	548,358	921,000
Safety	14,591,512	7,515,666	7,469,697
Trust Government	7,678,560	6,170,891	20,496,869
Subtotal Expenditures	**24,772,341**	**14,234,915**	**28,887,566**
Other Financing Uses:			
Ending Fund Balance	8,252,481	23,620,005	7,799,925
TOTAL USES AND FUND BALANCE	**33,024,822**	**37,854,920**	**36,687,491**

FY2019 Fulton Industrial Revenue by Category



FY2019 Fulton Industrial Expenditures by Priority Area



SPECIAL APPROPRIATIONS FUND SUMMARY

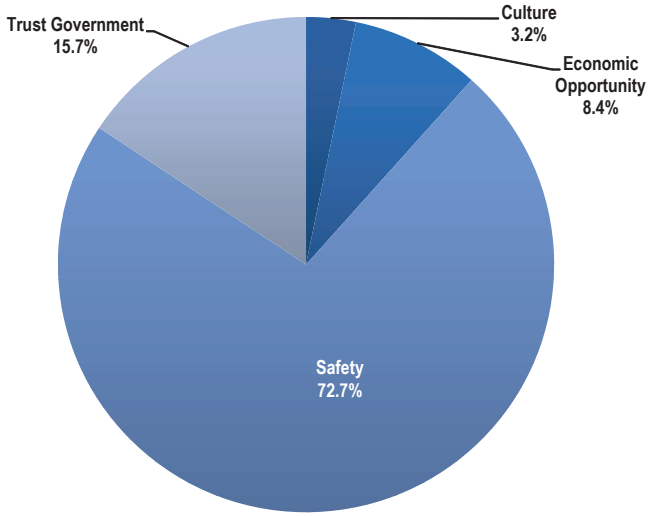
The Special Appropriation Fund is designated for use of a specific purpose or activity. They are being reported for the county to remain in compliance with OCGA 36-81-3 (b) that requires the adoption of annualized budgets for all special revenue funds and to ensure eligibility for DCA local assistance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

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

SPECIAL APPROPRIATION FUND - FUND STATEMENT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Charges for Services		267,612	212,146
Other Revenues	8,488,714	9,106,225	6,697,000
Subtotal Revenues	**8,488,714**	**9,373,837**	**6,909,146**
Other Financing Sources:			
Beginning Retained Earnings	7,999,298	7,942,204	9,773,137
TOTAL AVAILABLE RESOURCES	**16,488,012**	**17,316,041**	**16,682,282**
EXPENDITURES			
Culture	37,295	77,475	507,585
Economic Opportunity	69,038	160,112	1,316,541
Healthy	112,372	—	984,515
Safety	7,759,091	6,788,196	11,410,687
Trust Government	726,213	533,922	2,462,954
Subtotal Expenditures	**8,704,006**	**7,559,706**	**16,682,282**
Other Financing Uses:			
Ending Fund Balance	7,784,006	9,756,335	—
TOTAL USES AND FUND BALANCE	**16,488,012**	**17,316,041**	**16,682,282**

FY2019 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.

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Taxes	—	—	—
Other Revenues	3,174	—	—
Subtotal Revenues	**3,174**	**0**	**0**
Other Financing Sources:			
Beginning Fund Balance	3,430,278	2,935,816	137,392
TOTAL AVAILABLE RESOURCES	**3,433,452**	**2,935,816**	**137,392**
EXPENDITURES			
Trust Government	497,636	2,798,423	137,392
Subtotal Expenditures	**497,636**	**2,798,423**	**137,392**
Other Financing Uses:			
Ending Fund Balance	2,935,816	137,392	—
TOTAL USES AND FUND BALANCE	**3,433,452**	**2,935,815**	**137,392**

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.

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

SPECIAL SERVICES SUB DISTRICTS FUND-FUND STATEMENT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Taxes	—	—	—
Other Revenues	3,174	—	—
Subtotal Revenues	**3,174**	**0**	**0**
Other Financing Sources:			
Beginning Fund Balance	3,430,278	2,935,816	137,392
TOTAL AVAILABLE RESOURCES	**3,433,452**	**2,935,816**	**137,392**
EXPENDITURES			
Trust Government	497,636	2,798,423	137,393
Subtotal Expenditures	**497,636**	**2,798,423**	**137,393**
Other Financing Uses:			
Ending Fund Balance	2,935,816	137,392	—
TOTAL USES AND FUND BALANCE	**3,433,452**	**2,935,815**	**137,393**

WATER AND SEWER RENEWAL FUND

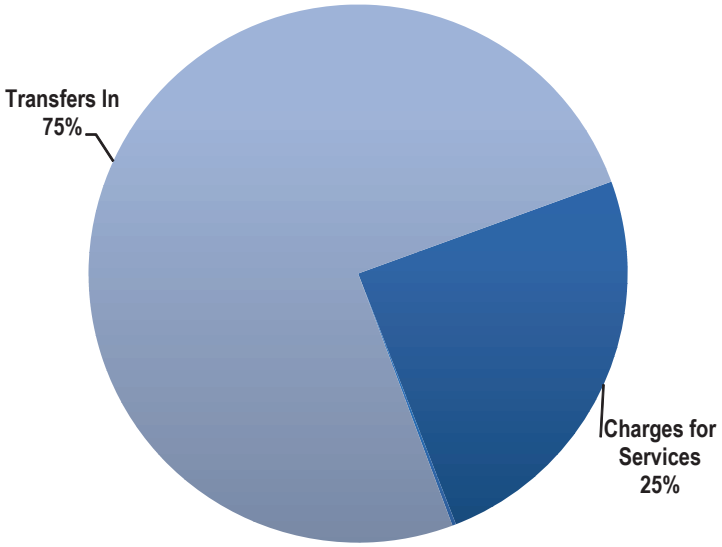
The Water and Sewer Renewal and Extension Fund is funded principally by revenues from the operation of the Water and Sewer System. After the required and authorized sums are disbursed from the Revenue Fund, any excess amount is transferred into the Water and Sewer Renewal & Extension Fund. Revenues received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

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

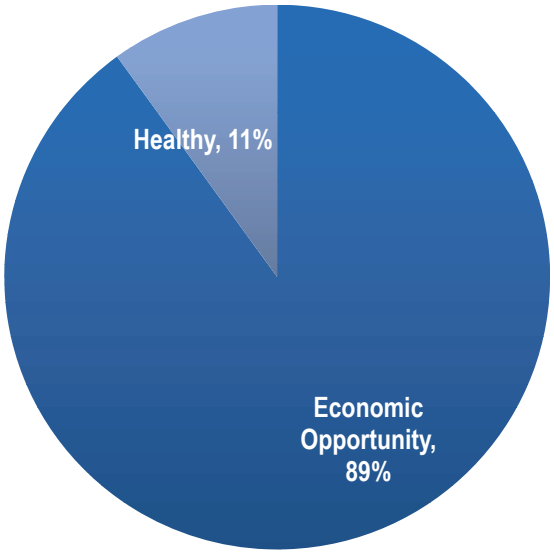
WATER AND SEWER RENEWAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Charges for Services	10,145,304	8,541,368	8,177,095
Other Revenues	596,010	72,905	72,905
Subtotal Revenues	**10,741,314**	**8,614,273**	**8,250,000**
Other Financing Sources:			
Transfers In	14,721,606	22,275,822	24,930,362
Beginning Retained Earnings	169,284,221	162,729,682	150,758,031
TOTAL AVAILABLE RESOURCES	**194,747,141**	**193,619,777**	**183,938,393**
EXPENDITURES			
Economic Opportunity	24,255,070	32,104,934	117,302,571
Healthy	6,972,389	9,439,803	13,012,753
Subtotal Expenditures	**31,227,459**	**41,544,737**	**130,315,324**
Other Financing Uses:			
Ending Retained Earnings	162,729,682	150,758,031	52,741,069
Transfers Out Capital	—	450,459	—
Transfers Out Indirect Costs	790,000	866,550	866,000
Transfers Out W&S to Sinking	—	—	16,000
TOTAL USES AND FUND BALANCE	**194,747,141**	**193,619,777**	**183,938,393**

FY2019 Water and Sewer Renewal Fund by Category With Transfers In/Out



FY2019 Water and Sewer Renewal Expenditure Fund by Priority Area With Transfers In/Out



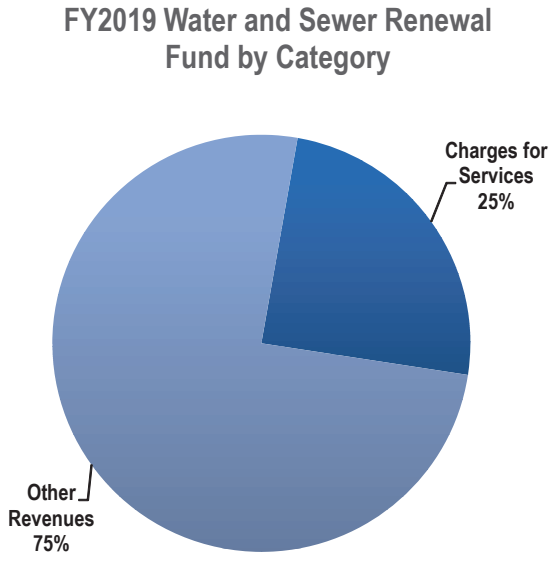
WATER AND SEWER RENEWAL FUND

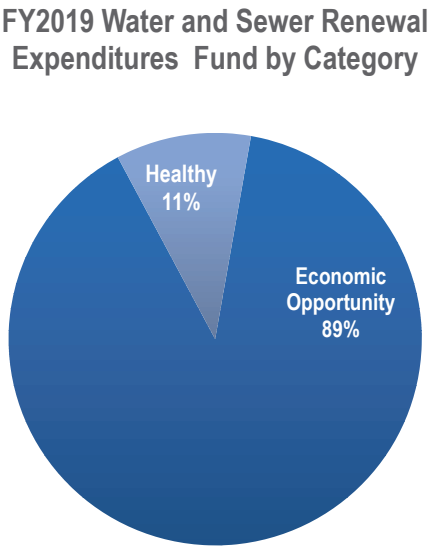
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2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

WATER AND SEWER RENEWAL FUND - FUND STATEMENT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Charges for Services	10,145,304	8,541,368	8,177,095
Other Revenues	15,317,616	22,348,727	25,003,267
Subtotal Revenues	**25,462,920**	**30,890,095**	**33,180,362**
Other Financing Sources:			
Beginning Retained Earnings	169,284,221	162,729,682	150,758,031
TOTAL AVAILABLE RESOURCES	**194,747,141**	**193,619,777**	**183,938,393**
EXPENDITURES			
Economic Opportunity	24,255,070	32,104,934	117,302,571
Healthy	7,762,389	10,756,812	13,894,753
Subtotal Expenditures	**32,017,459**	**42,861,746**	**131,197,324**
Other Financing Uses:			
Ending Retained Earnings	162,729,682	150,758,031	52,741,069
TOTAL USES AND FUND BALANCE	**194,747,141**	**193,619,777**	**183,938,393**





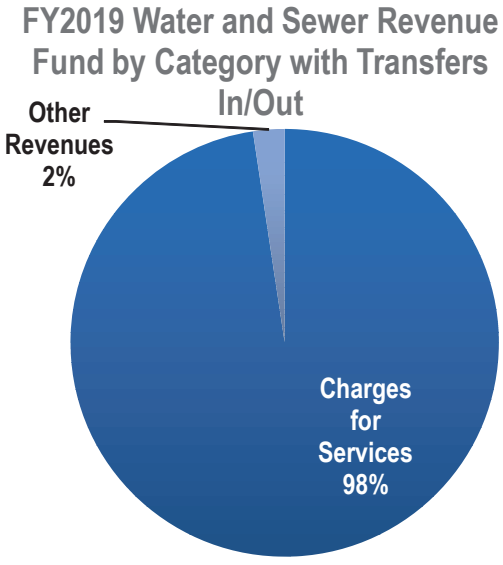
WATER AND SEWER REVENUE FUND

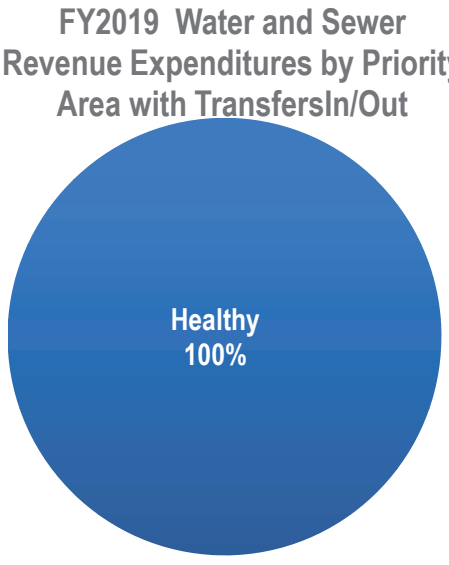
The Water and Sewer Revenue Fund is funded from fees paid by water and sewer service customers. Fees, which are set at levels to make the fund self-supporting, provide for future capital needs and debt servicing requirements.

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Charges for Services	113,755,586	126,384,709	126,150,892
Other Revenues	771,724	3,072,537	3,072,537
Subtotal Revenues	**114,527,310**	**129,457,247**	**129,223,429**
Other Financing Sources:			
Beginning Retained Earnings	10,818,760	10,072,344	14,872,238
TOTAL AVAILABLE RESOURCES	**125,346,070**	**139,529,591**	**144,095,668**
EXPENDITURES			
Healthy	60,584,993	61,942,361	66,296,718
Subtotal Expenditures	**60,584,993**	**61,942,361**	**66,296,718**
Other Financing Uses:			
Transfers Out to Water & Sewer Renewal	14,721,606	22,275,822	24,930,362
Transfers Out to Sinking Fund	36,773,307	36,749,662	41,776,950
Transfers Out Indirect Costs	2,630,000	3,134,091	3,134,641
Transfers Out to Capital	40,000	—	49,800
Transfers Out -Transfer Out -Risk Fund	523,821	555,417	570,616
Ending Retained Earnings	10,072,344	14,872,238	7,336,581
TOTAL USES AND FUND BALANCE	**125,346,070**	**139,529,591**	**144,095,668**





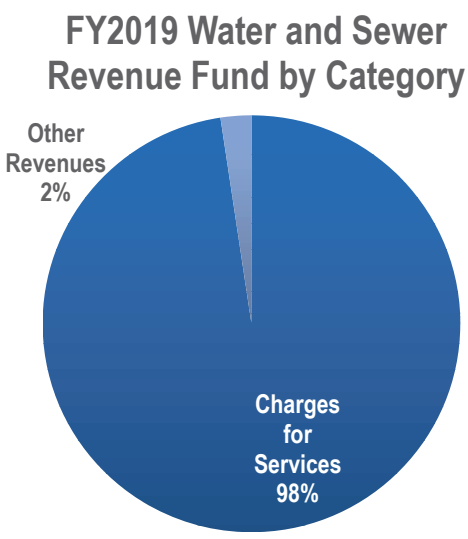
WATER AND SEWER REVENUE FUND

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.

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

WATER AND SEWER REVENUE FUND - FUND STATEMENT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Charges for Services	113,755,586	126,384,709	126,150,892
Other Revenues	771,724	3,072,537	3,072,537
Subtotal Revenues	**114,527,310**	**129,457,247**	**129,223,429**
Other Financing Sources:			
Beginning Retained Earnings	10,818,760	10,072,344	14,872,238
TOTAL AVAILABLE RESOURCES	**125,346,070**	**139,529,591**	**144,095,668**
EXPENDITURES			
Healthy	115,273,726	124,657,353	136,759,087
Subtotal Expenditures	**115,273,726**	**124,657,353**	**136,759,087**
Other Financing Uses:			
Ending Retained Earnings	10,072,344	14,872,238	7,336,581
TOTAL USES AND FUND BALANCE	**125,346,070**	**139,529,591**	**144,095,668**





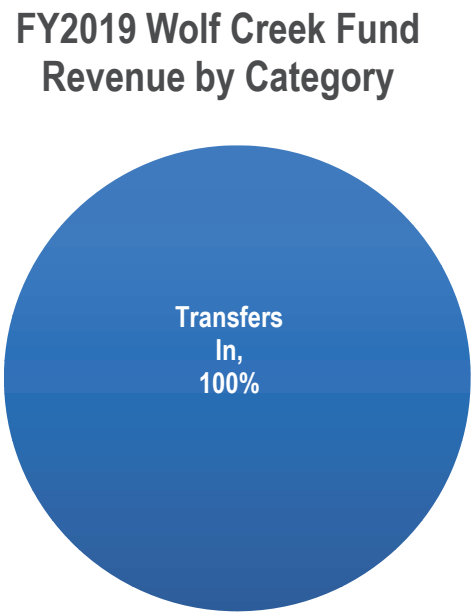
WOLF CREEK FUND

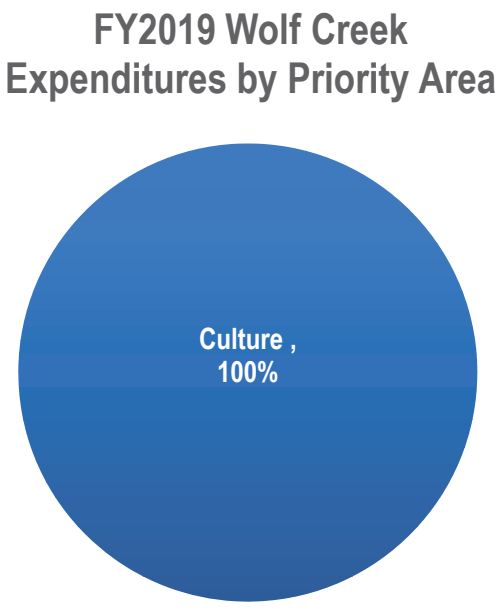
The Wolf Creek Fund was established to account for financial activities of the County Wolf Creek Amphitheater opened in 2001. Financial transactions of the fund were previously embedded in the General Fund. It was separated as an enterprise fund in 2016.

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Other Revenues	—	125,102	—
Subtotal Revenues	**0**	**125,102**	**0**
Other Financing Sources:			
Transfers In	—	—	400,000
Beginning Fund Balance	38,719	10,100	108,475
TOTAL AVAILABLE RESOURCES	**38,719**	**135,202**	**508,475**
EXPENDITURES			
Culture	28,619	26,727	500,000
Subtotal Expenditures	**28,619**	**26,727**	**500,000**
Other Financing Uses:			
Ending Retained Earnings	10,100	108,475	8,475
TOTAL USES AND FUND BALANCE	**38,719**	**135,202**	**508,475**





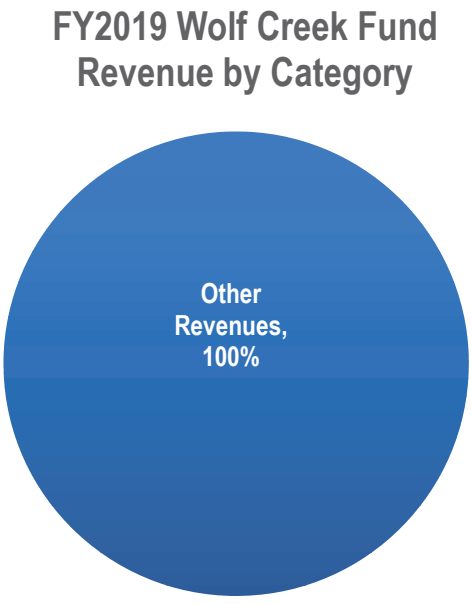
WOLF CREEK FUND

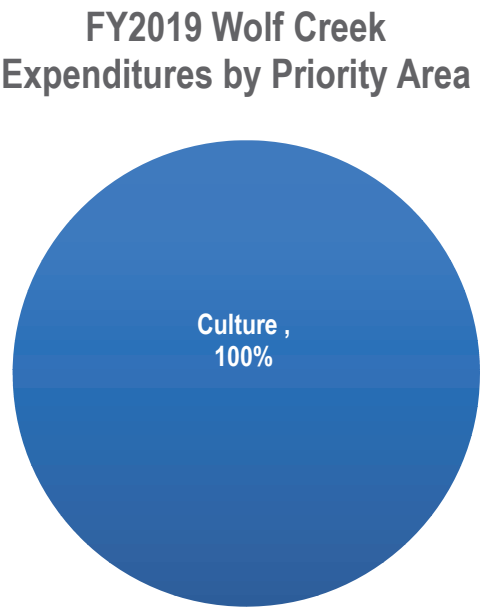
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2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

WOLF CREEK FUND - FUND STATEMENT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Charges for Services	—	—	—
Other Revenues	—	125,102	400,000
Subtotal Revenues	**0**	**125,102**	**400,000**
Other Financing Sources:			
Beginning Retained Earnings	38,719	10,100	108,475
TOTAL AVAILABLE RESOURCES	**38,719**	**135,202**	**508,475**
EXPENDITURES			
Culture	28,619	26,727	500,000
Subtotal Expenditures	**28,619**	**26,727**	**500,000**
Other Financing Uses:			
Ending Retained Earnings	10,100	108,475	8,475
TOTAL USES AND FUND BALANCE	**38,719**	**135,202**	**508,475**





CAPITAL IMPROVEMENT FUND SUMMARY

CAPITAL IMPROVEMENT FUND SUMMARY

PROGRAM	BUDGET ROLLOVER FY2018					
	FCURA BOND	GENERAL FUND	LEASING	LIBRARY BOND	TSPLOST	FY2019 ALLOCATION
FCURA - URBAN REDEVLOPMENT BOND						
Government Center Roof Replacement & Atrium Repairs	392,281					
Fulton County Elevator Modernization	895,982					
Exterior Improvements	16,310,968					
Mechanical Electrical Plumbing (MEP) Improvements	6,403,907					
Interior Improvements	2,284,688					
Life Safety and Fire Alarm Upgrade	59,420					
Bond Administrative Costs - Project Management	723,069					
Phase 2 - 2nd Tranche funding for Urban Redevlopment Bonds						45,000,000
GENERAL FUND PROJECTS						
Facilities &Transportation Services						
Building Assessment Improvement Plan		8,791,904				
Countywide general building maintenance		2,455				
Government Center Complex Elevator Modernization		215,083				
HVAC System Upgrade		71,335				
Justice Center Security Enhancements		1,501,007				
Roof Repairs		2,709,206				
Waterproofing Fulton County Government Center		68,944				
Health and Human Services						
Multipurpose Centers Renovations		110,638				
Health Center Repairs		168,043				
Information Technology						
Information Technology Assessment Program		4,533,658				1,400,000
Juvenile Court		—				
Security Upgrade		654,704				
Senior Services		—				
Facilty Improvements		—				2,000,000
Various Other Countywide Projects		16,641,823				5,026,500*
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				1,020,008		
Renovations of Libraries - Phase II				20,155,391		
TSPLOST						
Fulton Industrial District					3,199,045	
Capital Improvements Fund - Total	**27,070,315**	**35,468,801**	**147,233**	**21,175,398**	**3,199,045**	**53,426,500**

***See detail of funding for the additional funding for Various Other Countywide Projects on page 186**

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	245,000
Government Center Atrium	2,785,000
Estimated Cost:	3,030,000
Expended Amount through 2018:	2,637,719
Funding Available 2019:	392,281

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

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 2018:	5,604,018
Funding Available 2019:	895,982

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

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	127,500
Fulton County Government Ctr	500,000
Administrative Cost:	-
Estimated Cost:	17,187,500
Expended Amount through 2018:	876,532
Total Funding 2019:	16,310,968

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

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	2,300,000
Fulton County Government Ctr	6,975,000
Administrative Cost:	-
Estimated Cost:	9,275,000
Expended Amount through 2018:	2,871,093
Total Funding 2019:	6,403,907

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

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
Administrative Cost:	-
Estimated Cost:	2,360,150
Expended Amount through 2018:	75,463
Total Funding 2019:	2,284,688

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

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	1,750,000
Administrative Cost:	-
Estimated Cost:	2,525,000
Expended Amount through 2018:	2,465,580
Total Funding 2019:	59,420

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

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 2018:	3,399,281
Total Funding 2019:	723,069

FCURA - URBAN REDEVEOLPMENT BOND

PROJECT INFORMATION

Project Name	Phase 2- 2nd Tranche of funding for Urban Redevelopment Bonds for the facilities improvement plan
County Goal	This initiative is in line with the County's Infrastructure Plan of providing improvements to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Various
Project Type	Modernization, Upgrades, Repairs, Equipment and Renovations
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

Estimated Cost:	45,000,000
Total Funding 2019:	45,000,000

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

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:	34,825,000
Expended Amount through 2018:	26,033,096
Funding Available 2019:	
- Modernization	3,222,699
- Upgrades	2,558,120
- Repairs	757,072
- Equipment	1,450,058
- Renovations	803,955
Total Funding Available 2018:	8,791,904

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	9,809,213
Expended Amount through 2018:	9,806,758
Funding Available 2019:	2,455

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Government Center Complex Elevator Modernization
County Goal	Maintain County elevators to ensure safety in operations, energy efficient operation of the elevator systems, improved vertical transportation for building occupants, and ADA compliance.
Location	141 Pryor Street, SW Atlanta, GA 30303
Project Type	Bid/Build
Description / Justification	Modernize the elevator system, which consists of seven (7) traction and four (4) hydraulic elevators located at 141 Pryor St.
Status / Recent Developments	Modernization of elevators 1-7 is complete and back in service. Remaining deliverable: To complete fire status panel. Waiting for completion of global fire alarm system upgrade to interface and get the panel operational.

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	890,780
Expended Amount through 2018:	675,697
Funding Available 2019:	215,083

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

HVAC SYSTEM UPGRADES

PROJECT INFORMATION

Project Name	HVAC Equipment/Component Audit and Replacement (replacement of individual HVAC systems at small to mid-sized County-owned facilities)
County Goal	Reduce energy consumption by 20%
Location	Various locations
Project Type	Upgrade
Description / Justification	Replace existing HVAC systems/components at Fulton County Government facilities.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	2,648,285
Expended Amount through 2018:	2,576,950
Funding Available 2019:	71,335

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

SHERIFF CAPITAL

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	2,174,720
Expended Amount through 2018:	673,713
Funding Available 2019:	1,501,007

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	12,571,130
Expended Amount through 2018:	9,861,924
Funding Available 2019:	2,709,206

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

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 2018:	3,685,552
Funding Available 2019:	68,944

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

HEALTH & HUMAN SERVICES CAPITAL

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Helene S. Mills Sr. Multipurpose Center	411,625
H.J.C. Bowden Sr. Multipurpose Center	720,395
Harriet G. Darnell Sr. Multipurpose Center	613,990
Dorothy C. Benson Sr. Multipurpose Center	850,075
Estimated Cost:	2,596,085
Expended Amount through 2018:	2,485,447
Funding Available 2019:	110,638
Total Funding 2019:	110,638

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

HEALTH & HUMAN SERVICES CAPITAL

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	500,000
Expended Amount through 2018:	331,957
Funding Available 2019:	168,043

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

INFORMATION AND TECHNOLOGY IMPROVEMENTS

PROJECT INFORMATION

Project Name	Information Technology Assessment Program
County Goal	Deliver leading edge technological services to the people, families, neighborhoods, staff, administrators, officers, managers, executives, and Board of Commissioners of Fulton County.
Location	Various
Project Type	Technology Upgrades
Description / Justification	Information Technology assessment provided several recommendations to address improvements and technology enablement through investments in 8 specific programs designed to strengthens how I.T. operates on a daily basis and position the County to be a leader in Digital Government. These programs represent an estimated one time investment of $22.6 million over a three year period, with $6 million being allocated in 2016, $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:	13,400,000
Expended Amount through 2018:	8,866,342
Additional Funding Approved for 2019:	1,400,000
Funding Available 2019:	5,933,658

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

JUVENILE COURT CAPITAL

PROJECT INFORMATION

Project Name	Juvenile Court Security Upgrade
County Goal	To repair, replace and renovate outdated equipment to bring and keep them up to code.
Location	Juvenile Court
Project Type	Renovation
Description / Justification	To upgrade and ensure security protection for Justice Center Staff.
Status / Recent Developments	In Progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	715,230
Expended Amount through 2018:	60,525
Funding Available 2019:	654,704

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

SENIOR SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Senior Surge
County Goal	To repair, replace and renovate aged, outdated materials, equipment to bring and keep them up to code.
Location	All Senior Facilities
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

Facility Improvements/Enhancements	23,895
Furniture	209,970
Kitchen Improvements	290,650
System Upgrades	538,920
Technology	120,600
Safety Upgrades	495,283
Health & Fitness/Exercise Equipment	127,560
Other Improvements/Upgrades	193,122
Estimated Cost:	2,000,000
Funding Available 2019:	2,000,000
Total Funding 2019:	2,000,000

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

COUNTY-WIDE CAPITAL PROJECTS

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Funding Available 2019:	16,641,823
Additional Funding Approved for 2019:	
IT - PC Refresh	2,700,000
Police - Security Upgrades	526,500*
Sheriff - Jail Facilities and Large Repairs	550,000
Continuity of Operations Plan (COOP)	1,000,000
Animal Control Facility Evaluation/Assessment	250,000
Funding Available 2019:	21,668,323

* Additional funding of approximately $500,000 and $371,000 will also be invested in this effort through FCURA and the Library Bond, respectively.

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 2018:	4,760,124
Funding Available 2019:	141,593
Total Funding FY2019:	141,593

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

CLERK OF SUPERIOR COURT - LEASING

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	300,000
Expended Amount through 2018:	294,360
Funding Available 2019:	5,640
Total Funding FY2019:	5,640

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

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 2018:	167,868,117
Funding Available 2019	1,020,008

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

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 2018:	90,092,477
Funding Available 2019	20,155,391

FUTURE ESTIMATED RECURRING OPERATING IMPACT

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

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	4,199,045
Estimated Cost:	4,199,045
Expended Amount through 2018:	1,000,000
Funding Available 2019	3,199,045

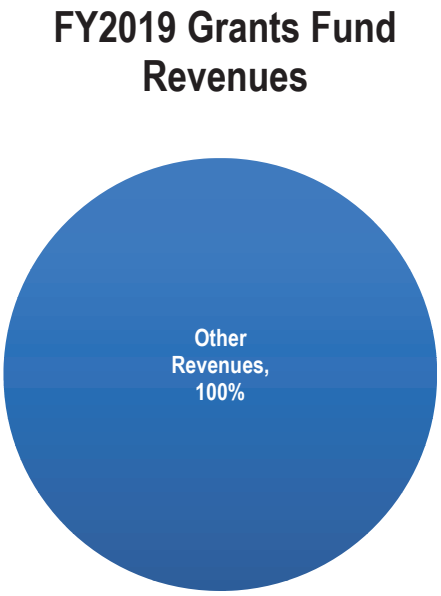
FUTURE ESTIMATED RECURRING OPERATING IMPACT

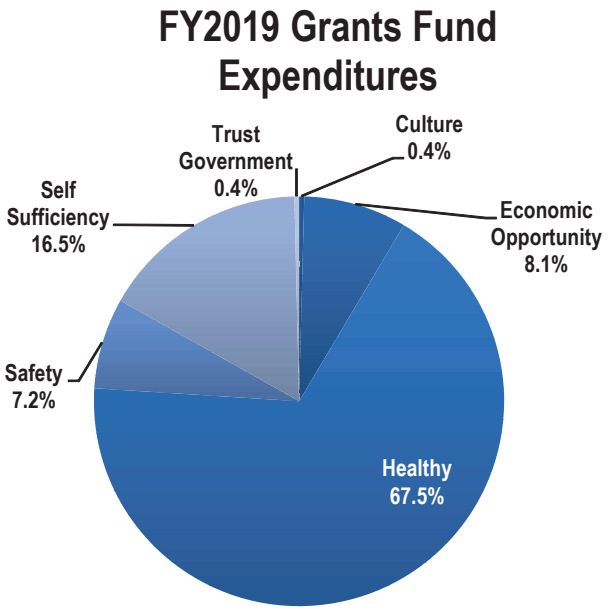
No Operating Impact

2017-2019 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

GRANTS FUND - FUND STATEMENT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES/SOURCES			
Other Revenues	74,014,062	47,286,505	47,286,505
Subtotal Revenues	**74,014,062**	**47,286,505**	**47,286,505**
Other Financing Sources:			
TOTAL AVAILABLE RESOURCES	**74,014,062**	**47,286,505**	**47,286,505**
EXPENDITURES			
Culture	383,206	194,311	194,311
Economic Opportunity	6,276,709	3,840,756	3,840,756
Healthy	58,108,818	31,908,618	31,908,618
Safety	2,805,718	3,390,425	3,390,425
Self Sufficiency	5,051,848	7,779,797	7,779,797
Trust Government	1,387,762	172,599	172,599
Subtotal Expenditures	**74,014,062**	**47,286,505**	**47,286,505**
Other Financing Uses:			
TOTAL USES AND FUND BALANCE	**74,014,062**	**47,286,505**	**47,286,505**





GRANT FUND SUMMARY

The function of the Grant Fund is to provide an accounting for grant funded programs that are separate from other county funds. An account is established for each grant awarded to Fulton County and accepted by the Board of Commissioners. Revenues for the fund are obtained from the State and Federal grants, County match contributions, private corporations, program income, and other agencies. The table below shows the total grant revenue collected during fiscal year 2018.

GRANT FUND (SUMMARY)

GRANT TITLE	GRANT FUND	2018 ACTUAL
Miscellaneous Grant Programs	461	45,683,980
Community Development Block Grant	865	1,602,525
TOTAL REVENUES		**47,286,505**

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, 2017 to June 30, 2018.**

MISCELLANEOUS GRANT PROGRAMS (FUND 461)

GRANT NAME	2018 ACTUAL
2016 FC Coc Coordinated Intake Assessment System	282,484
2016 FC Coc Planning Grant	13,000
2017 FC Coc Coordinated Intake Assessment System	20,000
Adult Drug Court Grant 17-18	243,351
Adult Drug Court Grant 18-19	49,709
Aging Grant 17-18	2,855,910
Aging Grant 18-19	843,661
Airfield Taxiway Improvements - Rim	75,056
Arc Innovative Mobility Options	66,306
Arc Innovative Mobility Options	50,000
Atlanta Area Outreach Init 17-18	55,206
Atlanta Area Outreach Init 18-19	2,499
BJA Body Worn Camera Grant Fy2016	71,667
BJA Second Chance Act Fy2016	355,968
Camp Advocate - Voca 17-18	90,960
CDC-HIV Prevention Year 5-Part A	402,921
CDC-HIV Prevention Year 5-Part B	100,796
CDC-HIV Prevention Year 6-Part A	1,898,120
CDC-HIV Prevention Year 6-Part B	313,302
Child Support Enforcement 17-18	7,006
Child Support Enforcement 18-19	16,609
Child Support Grant 17-18	27,002
Child Support Grant 18-19	31,034
Clubhouse Youth C & A Treatment	337,445
Clubhouse Youth C & A Treatment18-19	54,732
Comm Substance Abuse-Treatment Court Fy17-18	43,100
Comm Substance Abuse-Treatment Court Fy18-19	17,955
Community Mental Health Services	11,298
Community Substance Abuse - Adult	110,120
DCA Housing Counseling Fy16	20,000
DCA Housing Counseling Fy17	10,240
DCA/GHFA-Homeless Assistance Grant 17-18	76,484
Educational Neglect Project	9,800
Evidence Based-Juvenile Justice Incentive-17-18	357,096
Evidence Based-Juvenile Justice Incentive-18-19	89,582
Family Drug Court Operations Fy17-18	53,103
Family Drug Court Operations Fy18-19	6,414
Family Drug Treatment	16,438

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

GRANT NAME	2018 ACTUAL
FBI Joint Terr Task Force	2,880
FDA-Regional Food Seminar	1,351
FDA-Risk Based Inspection Prog. Enhancement	11,917
FEMA Safer Grant 17-19	442,543
Friends Of Benson 2006	888
Fugitive Task Force 2016-17	7,333
Fugitive Task Force 2017-18	10,284
Fugitive Task Force 2017-18	29,912
Fugitive Task Force 2017-18	16,316
GEMA-Hazard Mitigation Grant	168,790
Georgia Apex Project 17-18	187,124
Georgia County Internship Prog 2018	2,173
Georgia County Internship Prog 2018	1,635
GHFA-Homeless Assistance Grant 16-17	117,641
Gohs Pedestrian Bike Safety	976
Gohs-Pedestrian Bike Safety	1,733
GPLS E-Rate Program	20,489
GPLS E-Rate Program	4,291
GPLS Mrr Technology Improvement -Fy17-18	97,221
Hidta Task Force Fy 17-18	5,671
HIV Early Intervention Fy 14-15	1,191
HIV Early Intervention Fy 15-16	422
HIV Early Intervention Fy17-18	114,349
HIV Early Intervention Fy18-19	11,771
Home Grant- 2014	98,256
Home Grant -2015	61,075
Home Grant -2016	148,879
Home Grant-2013	14,000
Home Grant-2017	22,900
Home Grant-2018	22,678
HUD Emergency Solutions 2015	33,622
HUD Emergency Solutions 2016	168,892
HUD Emergency Solutions 2017	267,372
HUD Permanent Housing Grant	159,960
Interagency CDGB 2017	10,536
Justice And Mental Health Collaboration Prog Grant	119,184
Justice Assistance Grant Fy15	81,880
Justice Assistance Grant Fy15	3,465

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

GRANT NAME	2018 ACTUAL
Juv Just Incen-Higher Hope 17-18	51,574
Juv Just Incen-Higher Hope 18-19	18,344
Juvenile Accountability 17-18	20,954
Juvenile Accountability 18-19	1,470
Juvenile Drug Court Operationsfy17-18	23,536
Juvenile Drug Court Operationsfy18-19	325
Mental Health Court 17-18	289,979
Mental Health Court 18-19	85,985
MR Community Services17-18	146,715
MR Community Services18-19	58,175
Neighborhood Stabilization Program (Hera)	254,485
Neighborhood Stabilization Program (Hera)	2,218
North Terminal Airfield Taxiway Phase 3	84,314
North Terminal Apron Phase I	1,436,455
Ryan White 17-18 Case Mgt- Nonmedical	25,924
Ryan White 17-18 Substance Abuse	34,622
Ryan White 18-19Substance Abuse	76,477
Ryan White 2015 Formula-2017-18	46,600
Ryan White 2015 Supplemental-17-18	93,828
Ryan White 2016 Formula-18-19	229
Ryan White Admin-2017-18	3,471,474
Ryan White Admin-2018-19	10,987,798
Ryan White Grant 17-18 Drug Reimbursement Program	127,244
Ryan White Grant 17-18 Mental H	15,766
Ryan White Grant 17-18 Oral Denatl Health	43,384
Ryan White Grant 18-19 Mental H	59,152
Ryan White Grant 18-19 Oral Dental Health	79,949
Ryan White Mai - 2017-18	1,022,888
Ryan White Mai - 2018-19	1,124,545
Ryan White Mai 18-19	68,670
Ryan White Plan Council-17-18	123,246
Ryan White Plan Council-18-19	203,088
Ryan White Primary Care 17-18	542,381
Ryan White Primary Care 18-19	971,474
Ryan White Quality Mgt 17-18	93,749
Ryan White Quality Mgt 18-19	143,562
Ryan White Supplemental -17-18	5,996,052
Ryan White Supplemental -18-19	2,737,062

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

GRANT NAME	2018 ACTUAL
State Coordinated Transportation Contract	309,063
State Coordinated Transportation Contract 18-19	230,149
State DUI Courts Fy17-18	53,735
State DUI Courts Fy18-19	21,275
Universalservice Admin Company E-Rate Program 17-18	72,310
Veterans Court 17-18	154,522
Veterans Court 18-19	42,527
Victim Wit Asst - Voca 18-19	38,976
Victim Witness Assistance - Voca	41,680
Victim Witness Assistance - Voca	155,903
Victim Witness Assistance - Voca 17-18	161,509
Victim Witness Assistance - Voca 2018 Supplement	5,952
Victim Witness Asst Suppl-Voca	13,208
Wk Force Invt Osy Py2015	16,571
Workforce Investment Admin Py 2015	93,476
Workforce Investment Adult Fy 2016	126,995
Workforce Investment Adult Fy 2018	198,958
Workforce Investment Adult Py 2016	120,413
Workforce Investment Adult Py 2017	99,023
Workforce Investment Dislocated Fy 2016	807,766
Workforce Investment Dislocated Py 2017	3,110
Workforce Investment Youth Py 2015	51,954
Workforce Investmentadult Discretionary Fy 2015	22,824
Workforce Invst Rapid Response Fy2017	56,951
Workforce Invstmnt Admin Fy 2016	917
Workforce Invstmnt Admin Fy 2018	93,644
Workforce Invstmnt Admin Py 2017	62,079
Workforce Invstmnt Disloc Fy 2018	131,302
Workforce Invstmnt Youth Py2017-In-School Youth	94,601
Workforce Invstmnt Youth Py2017-Out Of School Youth	280,916
TOTAL	**45,683,980**

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	2018 ACTUAL
Community Development Block Grant	**1,602,525**
Community Development Block Grant - PY 2013	1,254
Community Development Block Grant - PY 2014	28,236
Community Development Block Grant - PY 2015	165,973
Community Development Block Grant - PY 2016	314,543
Community Development Block Grant - PY 2017	1,092,519
TOTAL	**1,602,525**

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 clearing 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 care 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 the Juvenile Family Drug Court Program.

FBI JOINT TERRORISM 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 educational 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 providing 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 the 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 the 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.

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 to 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 2018 were $138 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 2018 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 county retirement benefits.

The administration of the pension fund includes payroll and benefits for 3,229 retirees as of December 31, 2018, 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 2018 that were not required by legislation

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
REVENUES - RECURRING			
Appreciation/Depreciation	226,712,000	(94,866,000)	57,500,000
Pension - Employer Share	57,357,000	59,343,000	61,500,000
Employee Contribution	1,358,000	1,110,000	1,050,000
Interest Income	22,628,000	18,352,000	19,500,000
Other income	(3,761,000)	(4,012,000)	(3,950,000)
Subtotal - Revenues	**304,294,000**	**(20,073,000)**	**135,600,000**
BEGINNING FUND BALANCE			
Beginning Fund Balance	1,212,330,000	1,383,484,000	1,224,368,000
Subtotal - Fund Balance	**1,212,330,000**	**1,383,484,000**	**1,224,368,000**
TOTAL AVAILABLE RESOURCES	**1,516,624,000**	**1,363,411,000**	**1,359,968,000**
Pension Fund (Expenditures)			
Expenses			
Finance	656,000	776,000	830,378
Non-Agency	132,484,000	138,267,000	142,500,000
Subtotal Expenditures	**133,140,000**	**139,043,000**	**143,330,378**
ENDING FUND BALANCE			
Ending Fund Balance	1,383,484,000	1,224,368,000	1,216,637,622
TOTAL USES AND FUND BALANCE	**1,516,624,000**	**1,363,411,000**	**1,359,968,000**

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 12% of the total appropriated budget or $129 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.

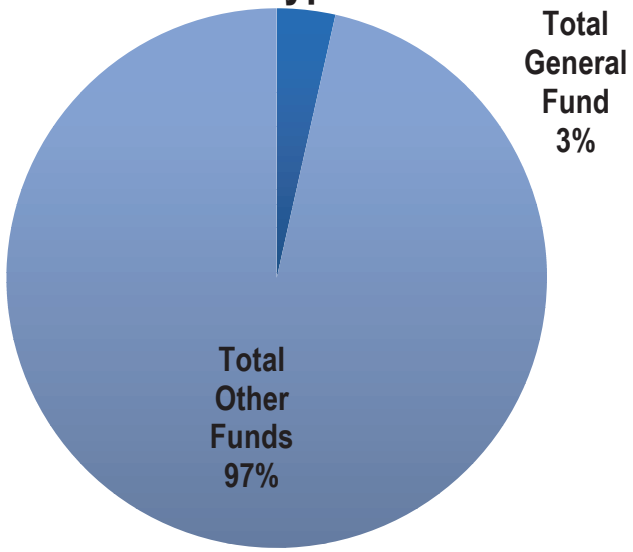
- Focus our direct economic development efforts on projects that maximize the following criteria:
  - Alignment with regional economic development efforts
  - Development need defined by economic and community factors such as unemployment rate, business growth rate, access to transportation, building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

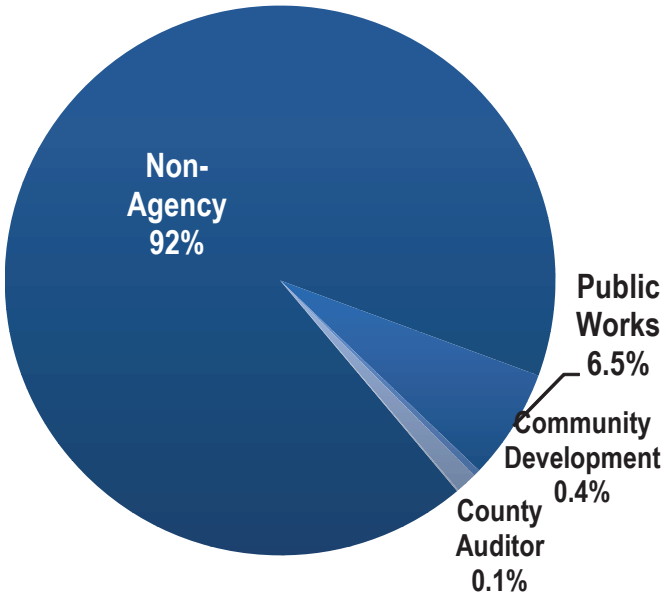
PRIORITY AREA AT A GLANCE

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager	355,546	367,932	1,619,507
Office of the County Auditor	119,693	129,259	109,586
Community Development	648,681	439,686	524,659
Public Works	1,993,308	484,000	870,268
Non-Agency	387,365	163,245	1,395,191
TOTAL GENERAL FUND	**3,504,593**	**1,584,122**	**4,519,211**
Other Funds			
County Manager	46,063	—	—
Planning and Community Services	982,934	196,562	—
Public Works	2,168,998	2,803,022	7,571,807
Non-Agency	24,255,070	32,104,934	117,302,571
TOTAL OTHER FUNDS	**27,453,066**	**35,104,518**	**124,874,378**
TOTAL USES-APPROPRIATED FUNDS	**30,957,659**	**36,688,641**	**129,393,589**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Non-Agency	24,642,435	32,268,179	118,697,762
Public Works	4,162,306	3,287,022	8,442,075
Planning and Community Services	982,934	196,562	—
Community Development	648,681	439,686	524,659
County Manager	401,610	367,932	1,619,507
Office of the County Auditor	119,693	129,259	109,586
TOTAL USES-APPROPRIATED FUNDS	**30,957,659**	**36,688,640**	**129,393,589**

FY2019 All People have Economic Opportunities by Fund Type



FY2019 All People Have Economic Opportunities by Department

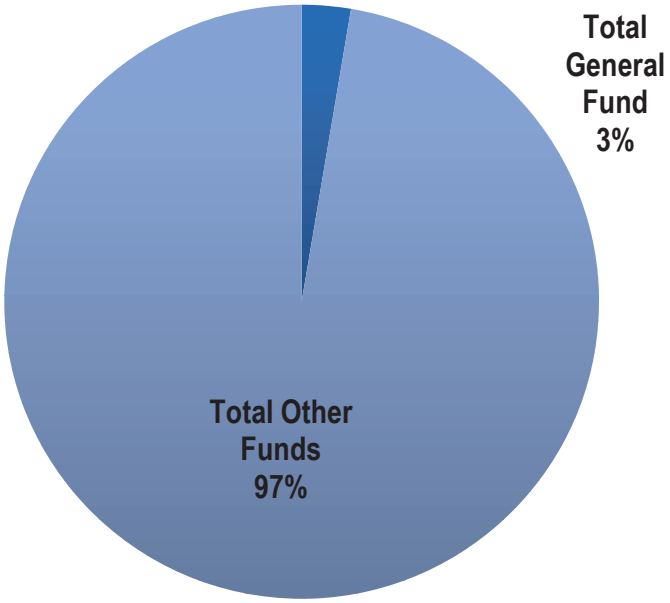


ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES

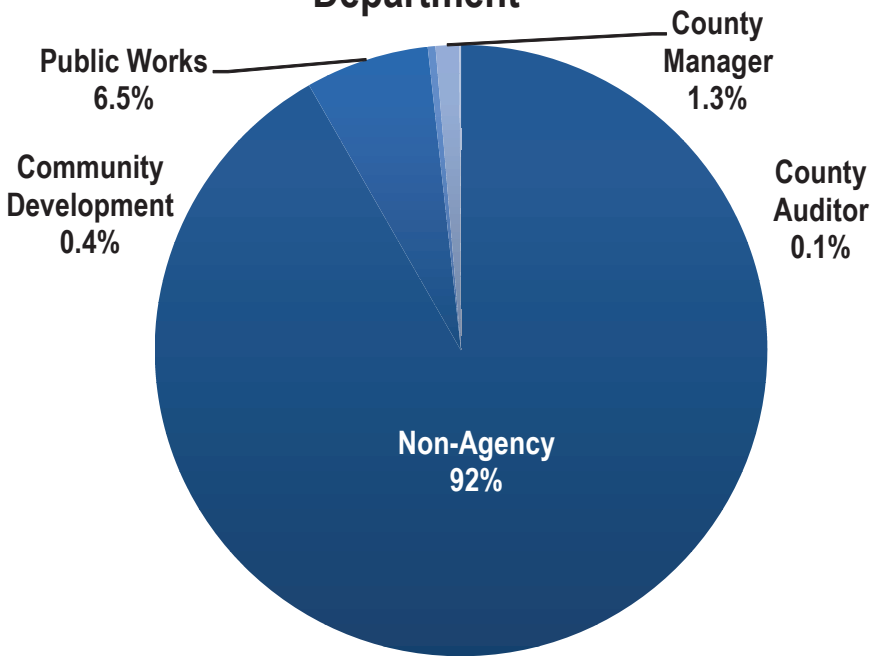
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager	355,506	367,932	1,619,507
Office of the County Auditor	119,693	129,259	109,586
Community Development	374,038	232,567	250,016
Public Works	1,993,308	—	370,268
Non-Agency	247,286	110,102	1,025,966
TOTAL GENERAL FUND	**3,089,831**	**839,860**	**3,375,343**
Other Funds			
County Manager	46,063	—	—
Planning and Community Services	982,934	196,563	—
Public Works	1,946,776	1,979,120	6,367,523
Non-Agency	24,255,070	32,104,934	117,302,571
TOTAL OTHER FUNDS	**27,230,843**	**34,280,617**	**123,670,094**
Transfers Out			
County Manager	40	—	—
Community Development	274,643	207,119	274,643
Public Works	222,222	1,307,902	1,704,284
Non-Agency	140,079	53,143	369,225
TOTAL TRANSFER OUT	**636,984**	**1,568,164**	**2,348,152**
TOTAL USES-APPROPRIATED FUNDS	**30,957,659**	**36,688,641**	**129,393,589**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Non-Agency	24,642,435	32,268,179	118,697,762
Public Works	4,162,306	3,287,022	8,442,075
Planning and Community Services	982,934	196,563	—
Community Development	648,681	439,686	524,659
County Manager	401,610	367,932	1,619,507
Office of the County Auditor	119,693	129,259	109,586
TOTAL USES-APPROPRIATED FUNDS	**30,957,659**	**36,688,641**	**129,393,589**

2019 All People Have Economic Opportunities with Transfers In/Out by Fund Type



FY2019 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	2018 ACTUAL	2019 TARGET
Community Development	Percentage of projects that expanded the County's community development impact	5%	53%	Discontinued
Community Development	Percentage of individuals who received Emergency Financial Assistance including rental and down payment assistance, utility assistance and/or rehabilitation assistance.	75%	87%	Discontinued
Community Development	Percentage of homeless clients successfully transitioned and/or retained in permanent housing longer than 6 months.	60%	89%	Discontinued
Community Development	Percentage of students who report their satisfaction with the SYIP orientation	85%	73%	90%
Community Development	Reduce CDBG Line of Credit to 1.5 times or less for the current years allocation			3.28%
Community Development	Percentage of CSP funded agencies who are very or extremely satisfied with staff support received during the contract period.			90%
Community Development	Percentage of individuals attending Community Services Program technical assistance workshops who were very or extremely satisfied with the training.			85%
Community Development	Number of homeless citizens who will exit to or retain permanent housing.			255
Community Development	Percentage of invoices submitted to 141 Finance for processing within 10 days of receipt.			75%
County Auditor	Percentage of customers surveyed who indicate they are satisfied or highly satisfied with the internal audit process		100	Discontinued
County Auditor	Percentage of site visits without compliance issues		100%	Discontinued
Public Works	Total aeronautical revenue per 1,000 aircraft operations		51.80	Discontinued
Select Fulton/Fulton County Development Authority	Number of existing industry visits (face to face)	50	70	75
Select Fulton/Fulton County Development Authority	Percentage of customers who indicate their expectations were met when receiving service from the Department.	75%	81%	75%

ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET	2018 ACTUAL	2019 TARGET
Select Fulton/Fulton County Development Authority	Percentage increase number of media impressions	50%	42%	100%
Select Fulton/Fulton County Development Authority	Percentage of youth between the ages of 16-24 that are working and earning income during the summer.	90%	62%	Discontinued
Select Fulton/Fulton County Development Authority	The percent increase of WIOA enrollments			5%
Select Fulton/Fulton County Development Authority	Number of new caseload Participants in the previous quarter from Participation Date in GSS	75	155	Discontinued
Select Fulton/Fulton County Development Authority	The number of new partnerships created with Fulton County workforce stakeholders	100	108	20
Select Fulton/Fulton County Development Authority	Number completed training in the previous quarter from completion date in GSS	100	111	Discontinued

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Title VI	119,693	129,259	109,586	-15 %	1	1
Fund Total:	**119,693**	**129,259**	**109,586**	**-15 %**	**1**	**1**
Department Total:	**119,693**	**129,259**	**109,586**	**-15 %**	**1**	**1**

Budget Issues

ECONOMIC:
The 2019 Budget reflects a 15% decrease below the 2018 actual expenditures. This decrease is to due to changes in salary and benefits.

TRUST:
The 2019 Budget reflects an increase of 13% above the 2018 expenditures. This increase is due to the additional funding for a new Internal Auditor II position to assist with multiple mandated audits and reviews, and funding for peer reviews needed as additional quality control checks.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	2,927	2,888	3,190
PERSONNEL	116,765	126,371	106,396
Program Total:	**119,693**	**129,259**	**109,586**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Economic Development-South Fulton	46,063	0	0	0 %	0	0
Fund Total:	**46,063**	**0**	**0**	**0 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Economic Development-General Fund	355,546	367,932	1,619,507	340 %	2	11
Fund Total:	**355,546**	**367,932**	**1,619,507**	**340 %**	**2**	**11**
Department Total:	**401,610**	**367,932**	**1,619,507**	**340 %**	**2**	**11**

Budget Issues

ECONOMIC:
The 2019 Budget reflects a significant increase above the 2018 actual expenditures. This increase is due primarily to the additional funding for marketing countywide economic development efforts.

SAFE:
The 2019 Budget reflects a decrease of 100% below the 2018 actual due to the transfer out of the Animal Control, Emergency Management, Child Attorney programs from the County Manager's budget to their newly established departments.

SELF-SUFFICIENT:
The 2019 Budget reflects a decrease of 100% below the 2018 actual due to the transfer out of the Disability Affairs Programming & Compliance program from the County Manager's budget to their newly established department.

TRUST:
The 2019 Budget reflects a decrease of 6% under the 2018 actual because several programs previously within the County Manager's Budget have been transferred out to their own department.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	94,265	118,977	1,127,766
PERSONNEL	261,281	248,954	491,741
Program Total:	**355,546**	**367,932**	**1,619,507**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	386	0	0
PERSONNEL	45,677	0	0
Program Total:	**46,063**	**0**	**0**

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 its own unit for FY2018 to be able to capture the program's expense and performance.

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Homeless Services (Permanent Supportive Housing)	648,681	439,686	524,659	19 %	4	3
Fund Total:	**648,681**	**439,686**	**524,659**	**19 %**	**4**	**3**
Department Total:	**648,681**	**439,686**	**524,659**	**19 %**	**4**	**3**

Budget Issues

ECONOMIC:
The Community Development's Economic Opportunity programs 2019 budget reflect an overall 19% budget increase over their 2018 budget actual expenditure. The increase was due to the increase in program funding and the reallocation and restructuring of program funding and resources.

SELF-SUFFICIENT:
The Community Development's department 2019 budget reflects an increase of 31% over their 2018 budget actual. This increase is the result of a net effect of approved adopted budget enhancements to their personnel and operating budgets as well as 2.5% operating reduction.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	283,026	218,022	352,820
PERSONNEL	365,656	221,664	171,839
Program Total:	**648,681**	**439,686**	**524,659**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
General Expenditures-Economic	387,365	163,245	1,395,191	755 %	0	0
Fund Total:	**387,365**	**163,245**	**1,395,191**	**755 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Water Resources Capital	24,255,070	32,104,934	117,302,571	265 %	0	0
Fund Total:	**24,255,070**	**32,104,934**	**117,302,571**	**265 %**	**0**	**0**
Department Total:	**24,642,435**	**32,268,179**	**118,697,762**	**268 %**	**0**	**0**

Budget Issues

ECONOMIC:
The 2019 budget reflects a 268% increase over the 2018 actual expenditures. This increase is primarily due to an increase in capital projects funding.

ENRICHED:
The 2019 budget reflects a 13% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

HEALTHY:
The 2019 budget reflects a 17% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

SAFE:
The 2019 budget reflects a 17% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. Contract increases in Jail Medical contract, and the creation of the new educational incentive program for employees.

SELF-SUFFICIENT:
The 2019 budget reflects a 48% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

TRUST:
The 2019 budget reflects a 77% increase over the 2018 actual expenditures. This increase is primarily due to Cost

Department: Non Agency

of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees, and services to the FIB corridor and this is full year (12 months) funding and potential litigation and risk exposures during FY2019.

Please Note:
Non-Agency 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.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	387,365	163,245	1,395,191
PERSONNEL	0	0	0
Program Total:	**387,365**	**163,245**	**1,395,191**

PROGRAM: Water Resources Capital (999WATC203)

Program/Service Description

Water and Sewer Capital Projects.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	24,255,070	32,104,934	117,302,571
PERSONNEL	0	0	0
Program Total:	**24,255,070**	**32,104,934**	**117,302,571**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Fulton Industrial Blvd. Corridor	982,934	196,563	0	-100 %	0	0
Fund Total:	**982,934**	**196,563**	**0**	**-100 %**	**0**	**0**
Department Total:	**982,934**	**196,563**	**0**	**-100 %**	**0**	**0**

Budget Issues

The 2019 Budget reflects a 100% decrease below the 2018 actual expenditures. Due to the incorporation of the City of South Fulton, the budget for municipal-type services is now in the Public Works department.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	617,901	196,563	0
PERSONNEL	365,033	0	0
Program Total:	**982,934**	**196,563**	**0**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Airport Administration	1,836,143	2,291,114	5,334,266	133 %	5	7
Fund Total:	**1,836,143**	**2,291,114**	**5,334,266**	**133 %**	**5**	**7**

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

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Traffic Operations	50,876	69,127	0	-100 %	0	0
Transportation	39,660	45,629	0	-100 %	0	0
Transportation Infrastructure	173,282	237,040	921,000	289 %	0	0
Fund Total:	**263,818**	**351,796**	**921,000**	**162 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Traffic Operations	418,033	0	340,470	100 %	0	0
Transportation Infrastructure	1,352,118	484,000	0	-100 %	0	0
Transportation Planning and Engineering	223,157	0	529,798	100 %	0	0
Fund Total:	**1,993,308**	**484,000**	**870,268**	**80 %**	**0**	**0**

Fund: South Fulton-TSPLOST

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Public Works - TSPLOST	69,038	160,112	1,316,541	722 %	0	0
Fund Total:	**69,038**	**160,112**	**1,316,541**	**722 %**	**0**	**0**
Department Total:	**4,162,307**	**3,287,022**	**8,442,075**	**157 %**	**5**	**7**

Department: Public Works

Budget Issues

Public Works – Airport (100)
There is an 80% increase over the 2018 actual expenditures due to enhancements for GDOT program activities related to a MOU with Airport West.

Public Works – Airport (200)
There is a 133% increase over the 2018 actual expenditures due to funding added to match funding for the Georgia Department of Transportation projects approved by the FAA.

Public Works – Water and Sewer Revenue (201)
The department has a 7% increase in the 2019 budget over their 2018 actual expenditures due to a 5% projection growth assessed annually over a three-year period.

Public Works – Water and Sewer Renewal (203)
The department has 26% increase in the 2019 budget over their 2018 actual expenditures due to an enhancement of $2 million to replace vehicles, new equipment, and additional clearing activities creating an increase for the entire budget.

Public Works – South Fulton (301)
After an expected decrease in the budget in 2018, the department has a 162% increase in their 2019 budget over their 2018 actual expenditures. These stark differences are due to additional funds to reprogram efforts in relation to the City of South Fulton.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	85	5,253	1,159,592
PERSONNEL	68,953	154,859	156,949
Program Total:	**69,038**	**160,112**	**1,316,541**

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).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	414,250	484,000	0
PERSONNEL	937,868	0	0
Program Total:	**1,352,118**	**484,000**	**0**

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).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	37,899	38,723	453,306
PERSONNEL	135,383	198,317	467,694
Program Total:	**173,282**	**237,040**	**921,000**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	116,534	0	340,470
PERSONNEL	301,499	0	0
Program Total:	**418,033**	**0**	**340,470**

PROGRAM: Traffic Operations (5405406301)

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	10,095	29,536	0
PERSONNEL	40,780	39,591	0
Program Total:	**50,876**	**69,127**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	9,936	0	529,798
PERSONNEL	213,221	0	0
Program Total:	**223,157**	**0**	**529,798**

PROGRAM: Transportation (5405415301)

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	9,747	22,485	0
PERSONNEL	29,913	23,144	0
Program Total:	**39,660**	**45,629**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,326,643	1,830,482	4,646,106
PERSONNEL	509,500	460,632	688,160
Program Total:	**1,836,143**	**2,291,114**	**5,334,266**



FULTON
COUNTY

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 23% of the total appropriated budget or $253 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.
- Maintain an effective outbreak management plan and infrastructure; activate as necessary.
- 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

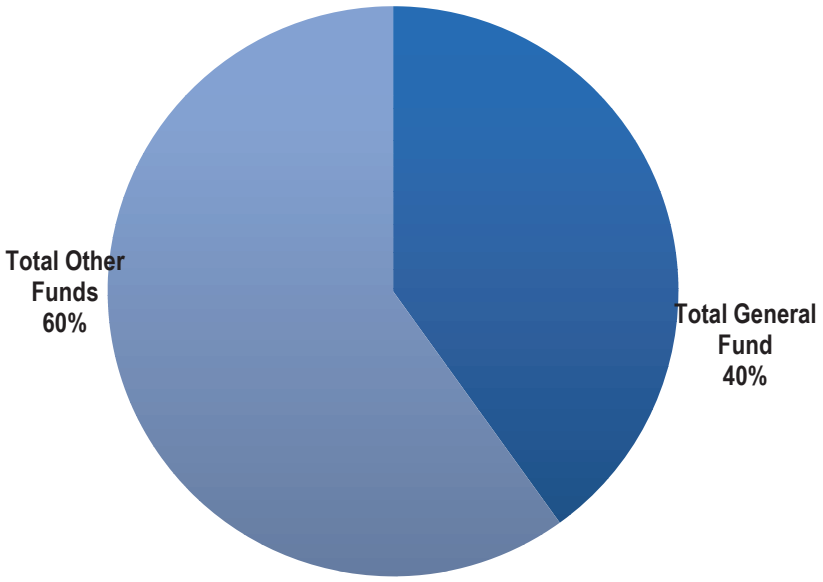
- Educate the community regarding how to prevent the spread of infectious diseases.
- Maintain an infectious disease surveillance system to identify incidents as early as possible.
- Investigate and respond to cases- in partnership with physicians and other health care providers- to contain spread of disease.

ALL PEOPLE ARE HEALTHY

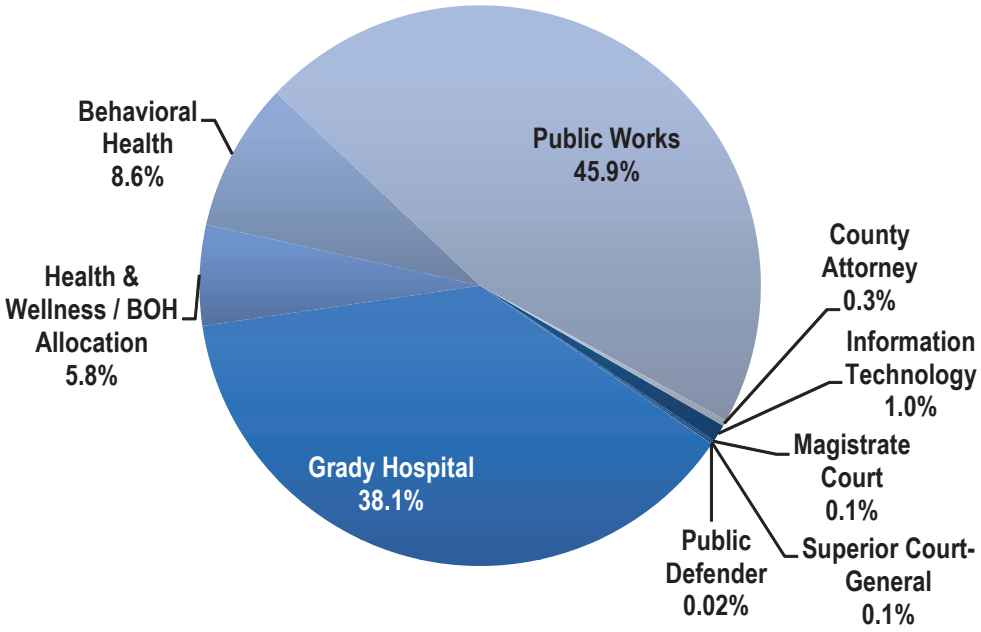
PRIORITY AREA AT A GLANCE

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
APPROPRIATED FUNDS			
General Fund			
Information Technology	—	—	500,000
Magistrate Court	—	—	165,715
Superior Court-General	—	—	220,000
Public Defender	—	—	30,000
Grady Hospital	60,178,385	60,116,053	63,170,443
Health & Wellness / BOH Allocation	10,213,131	7,004,116	9,603,526
Behavioral Health	8,070,425	9,777,579	14,207,400
Non-Agency	11,740,306	9,427,849	13,522,596
TOTAL GENERAL FUND	**90,202,248**	**86,325,596**	**101,419,680**
Other Funds			
Finance	4,019,832	3,275,450	3,302,160
Human Resources Management	229,600	275,295	281,056
Information Technology	850,234	817,583	1,133,397
County Attorney	523,821	555,417	570,616
Public Works	62,252,545	68,406,744	76,053,227
Non-Agency	55,272,455	62,083,675	70,297,899
TOTAL OTHER FUNDS	**123,148,487**	**135,414,164**	**151,638,355**
TOTAL USES-APPROPRIATED FUNDS	**213,350,734**	**221,739,761**	**253,058,035**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Information Technology	850,234	817,583	1,633,397
Magistrate Court	—	—	165,715
Superior Court-General	—	—	220,000
Public Defender	—	—	30,000
Grady Hospital	60,178,385	60,116,053	63,170,443
Health & Wellness / BOH Allocation	10,213,131	7,004,116	9,603,526
Behavioral Health	8,070,425	9,777,579	14,207,400
Public Works	62,252,545	68,406,744	76,053,227
County Attorney	523,821	555,417	570,616
Finance	4,019,832	3,275,450	3,302,160
Human Resources Management	229,600	275,295	281,056
Non-Agency	67,012,761	71,511,523	83,820,495
TOTAL ALL FUNDS	**213,350,734**	**221,739,761**	**253,058,035**

FY2019 All People are Healthy by Fund Type



FY2019 All People are Healthy by Department Appropriated Fund



ALL PEOPLE ARE HEALTHY

PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
APPROPRIATED FUNDS			
General Fund			
Magistrate Court	—	—	165,715
Superior Court-General	—	—	220,000
Public Defender	—	—	30,000
Grady Hospital	60,178,385	60,116,053	63,170,443
Health & Wellness / BOH Allocation	10,177,131	7,004,116	9,603,526
Behavioral Health	8,070,425	9,777,579	14,207,400
Non-Agency	7,494,769	6,358,706	9,943,961
TOTAL GENERAL FUND	**85,920,710**	**83,256,453**	**97,341,045**
Other Funds			
Finance	3,979,832	3,275,450	3,302,160
Human Resources Management	229,600	275,295	281,056
Information Technology	850,234	817,583	1,133,397
Public Works	58,832,545	64,459,735	72,002,786
Non-Agency	3,777,542	2,554,100	3,574,587
TOTAL OTHER FUNDS	**67,669,753**	**71,382,164**	**80,293,986**
TOTAL	**153,590,463**	**154,638,617**	**177,635,031**
TRANSFERS OUT			
Finance	40,000	—	—
Information Technology	—	—	500,000
County Attorney	523,821	555,417	570,616
Public Works	3,420,000	3,947,009	4,050,441
Health & Wellness / BOH Allocation	36,000	—	—
Behavioral Health	—	—	—
Non-Agency	55,740,450	62,598,718	70,301,947
TOTAL TRANSFER OUT	**59,760,271**	**67,101,144**	**75,423,004**
TOTAL USES-APPROPRIATED FUNDS	**213,350,734**	**221,739,761**	**253,058,035**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Grady Hospital	60,178,385	60,116,053	63,170,443
Behavioral Health	8,070,425	9,777,579	14,207,400
Finance	4,019,832	3,275,450	3,302,160
Magistrate Court	—	—	165,715

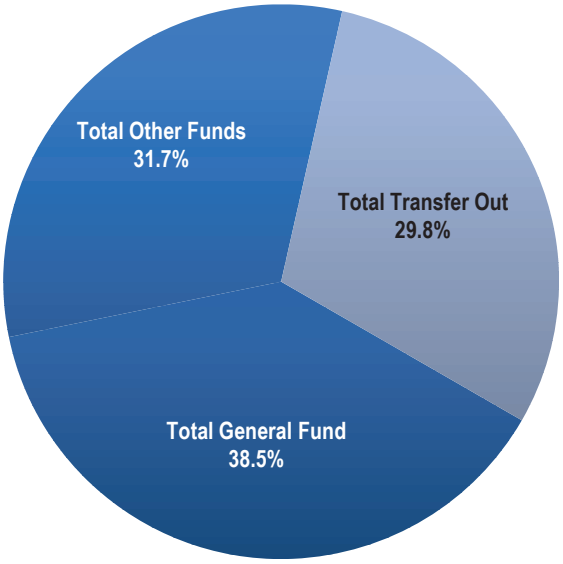
ALL PEOPLE ARE HEALTHY

PRIORITY AREA AT A GLANCE

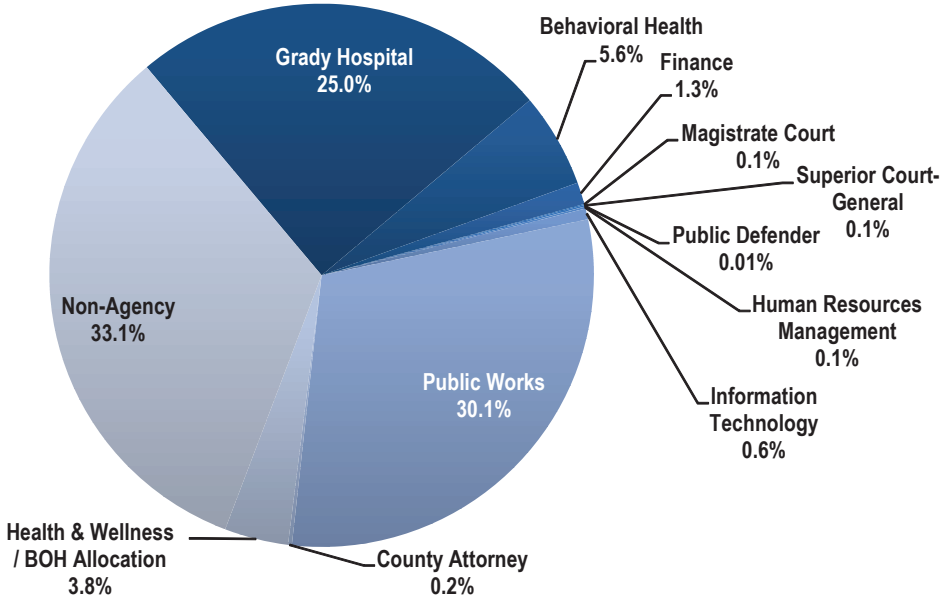
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
Superior Court-General	—	—	220,000
Public Defender	—	—	30,000
Human Resources Management	229,600	275,295	281,056
Information Technology	850,234	817,583	1,633,397
Public Works	62,252,545	68,406,744	76,053,227
County Attorney	523,821	555,417	570,616
Health & Wellness / BOH Allocation	10,213,131	7,004,116	9,603,526
Non-Agency	67,012,761	71,511,523	83,820,495
TOTAL ALL FUNDS	**213,350,734**	**221,739,761**	**253,058,035**

FY2019 All People are Healthy with Transfers In/Out by Fund Type



FY2019 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	2018 ACTUAL	2019 TARGET
Behavioral Health & Developmental Disabilities	Percentage of individuals scheduled to be seen by a licensed or credentialed professional within 2 business days from the initial request for services	80%	95%	80%
Behavioral Health & Developmental Disabilities	Percentage of individuals who will participate in 4 community integration activities monthly.	80%		80%
Behavioral Health & Developmental Disabilities	Percentage of individuals who achieve at least one of the goals on their Individualized Service Plan.	80%	89%	80%
Behavioral Health & Developmental Disabilities	Percentage of individuals receiving Behavioral Health services that rate their overall experience as a 4.0 or greater	80%	93%	85%
Behavioral Health & Developmental Disabilities	Percentage of individuals scheduled to be seen by an individual licensed to prescribe medications in the State of Georgia within 14 business days from the date of intake	80%	90%	80%
Behavioral Health & Developmental Disabilities	Percent of GCAL referrals for non-enrolled individuals with urgent needs scheduled for an appointment within one (1) business day of referral	80%	92%	80%
Board of Health	Percentage of customers satisfied with services	75%	99%	90%
Board of Health	Percentage of selected notifiable disease investigations complying with State guidelines	75%	82%	75%
Board of Health	Percentage of newly diagnosed HIV+ individuals linked to care within 30 days	75%	81%	75%
Board of Health	Percentage of active cases of tuberculosis enrolled in the Tuberculosis Program that are receiving directly observed therapy (DOT).	98%	100%	98%
Board of Health	Percentage of toddlers treated at a Fulton County health center who are adequately immunized	90%	95%	90%
Public Works	Total Number of Centerline Miles of Right of Way maintained			600
Public Works	Total Number of Water Valves and Fire Hydrants located and Exercised			4500
Public Works	Total Number of Linear Feet of Sanitary Sewer Inspected with CCTV			100000

ALL PEOPLE ARE HEALTHY

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET	2018 ACTUAL	2019 TARGET
Public Works	Percentage of customers who indicate their expectations were met when receiving service from the Department.	75%	96%	83%
Public Works	Water Distribution System Costs per million galls distributed.	1500	1293	
Public Works	Wastewater Treatment Costs per million gallons treated.	1800	1140	
Public Works	Percentage of days facilities meets or exceeds all of the effluent quality standards.	99.5%	100.00%	99.50%
Ryan White	Percentage of Metropolitan Atlanta HIV Health Services Planning Council meetings in which Persons Living with HIV are engaged as defined by holding a leadership position.			75%
Ryan White	Number of technical assistance/training sessions provided to the Ryan White Community			20
Ryan White	Percentage of funds expended by the end of the Ryan White fiscal year	99%	99.50%	98%
Ryan White	Percentage of invoices processed within 8 days of receipt.	95%	99.50%	95%
Ryan White	Percentage of Ryan White subrecipients reported their overall level of satisfaction as satisfied or very satisfied	75%	87.60%	80%
Ryan White	Percentage of Planning Council meetings with staff participation	95%	98.40%	

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
ADMINISTRATION GENERAL	2,044,170	1,666,594	4,456,918	167 %	6	13
ADMINISTRATION UTILIZATION	93,278	10,376	0	-100 %	0	0
Behavioral Health Initiative Fund	0	0	1,170,000	100 %	0	0
CENTER FOR HLTH & REHAB (CHR)	536,277	32,816	0	-100 %	0	0
CENTRAL TRAINING CENTER	647,715	728,026	814,718	12 %	13	13
Jail Diversion	420,647	12,823	13	-100 %	0	0
NORTH TRAINING CENTER	632,042	671,529	689,675	3 %	11	11
OAK HILL CHILD, ADOL AND FAMILY CENTER	515,909	1,693,209	2,000,000	18 %	0	0
SFMH - PSYCHO SOCIA REHAB (PSR)	277,084	0	0	0 %	0	0
SOUTH CENTRAL MH/NEIGHBORHOOD UNION	361,407	0	0	0 %	0	0
SOUTH FULTON MH	518,445	19,913	0	-100 %	0	0
SOUTH TRAINING CENTER	1,284,086	1,142,604	1,253,140	10 %	20	20
WEST FULTON MH	739,366	3,799,689	3,822,936	1 %	0	0
Fund Total:	**8,070,425**	**9,777,579**	**14,207,400**	**45 %**	**50**	**57**
Department Total:	**8,070,425**	**9,777,579**	**14,207,400**	**45 %**	**50**	**57**

Budget Issues

The Behavioral Health 2019 budget reflects an increase of 45% over their 2018 budget actual. The increase is due to the net result of the department receiving several approved adopted budget enhancements for Behavioral Health Initiatives for FY 2019 and an overall 2.5% operating budget reduction.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,191,342	974,956	3,762,614
PERSONNEL	852,828	691,639	694,304
Program Total:	**2,044,170**	**1,666,594**	**4,456,918**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	582	0	0
PERSONNEL	92,696	10,376	0
Program Total:	**93,278**	**10,376**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	304,992	3,706,000	3,822,936
PERSONNEL	434,374	93,689	0
Program Total:	**739,366**	**3,799,689**	**3,822,936**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	518,445	19,913	0
Program Total:	**518,445**	**19,913**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	277,084	0	0
Program Total:	**277,084**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	3,630	0	0
PERSONNEL	417,017	12,823	13
Program Total:	**420,647**	**12,823**	**13**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	116,469	25,168	0
PERSONNEL	1,167,617	1,117,437	1,253,140
Program Total:	**1,284,086**	**1,142,604**	**1,253,140**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	50,381
PERSONNEL	647,715	728,026	764,337
Program Total:	**647,715**	**728,026**	**814,718**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	69,679	0	0
PERSONNEL	562,364	671,529	689,675
Program Total:	**632,042**	**671,529**	**689,675**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	241,526	0	0
PERSONNEL	294,751	32,816	0
Program Total:	**536,277**	**32,816**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,278	0	0
PERSONNEL	360,128	0	0
Program Total:	**361,407**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	125,840	1,693,209	2,000,000
PERSONNEL	390,069	0	0
Program Total:	**515,909**	**1,693,209**	**2,000,000**

PROGRAM: Behavioral Health Initiative Fund (755BHIF100)

Program/Service Description

The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services to approximately 200 consumers annually.

Our programs are designed to build the skills of our consumers in the areas of social, emotional, physical and intellectual development, all within the framework of the philosophy of normalization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	1,170,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**1,170,000**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Administrative Services - General Fund	4,726,765	0	0	0 %	0	0
Board of Health - General Fund	1,857	7,004,116	9,603,526	37 %	0	0
Community Health Education	74,417	0	0	0 %	0	0
Dental	168,215	0	0	0 %	0	0
Environmental Health	1,853,174	0	0	0 %	0	0
Epidemiology	65,171	0	0	0 %	0	0
GrantsContracts	38,476	0	0	0 %	0	0
HIV Enhancement	28,907	0	0	0 %	0	0
HIV Outreach	189,788	0	0	0 %	0	0
Infant Vitality	38,020	0	0	0 %	0	0
Nursing	1,263,780	0	0	0 %	0	0
Public Hlth Infrastructure Imp	258,968	0	0	0 %	0	0
Sexually Transmitted Diseases	800,062	0	0	0 %	0	0
Teen Pregnancy Prevention	78,071	0	0	0 %	0	0
Tuberculosis	627,460	0	0	0 %	0	0
West Nile	0	0	0	0 %	0	0
Fund Total:	**10,213,132**	**7,004,116**	**9,603,526**	**37 %**	**0**	**0**
Department Total:	**10,213,132**	**7,004,116**	**9,603,526**	**37 %**	**0**	**0**

Budget Issues

The 2019 General Fund Budget reflects an increase of 37% over the 2018 actual due mainly to increase funding for Community Health Promotions and to fund additional positions for Board Of Health.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	4,018,767	0	0
PERSONNEL	707,998	0	0
Program Total:	**4,726,765**	**0**	**0**

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 occurs, immediate action may be needed to prevent or control a situation. In the case of chronic diseases or injuries, more sustained activities may be required to prevent their occurrence or reduce their severity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	631	0	0
PERSONNEL	64,540	0	0
Program Total:	**65,171**	**0**	**0**

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 developed and maintain partnerships for grant projects; and administers a grants tracking system for the department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,789	0	0
PERSONNEL	36,687	0	0
Program Total:	**38,476**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	258,968	0	0
PERSONNEL	0	0	0
Program Total:	**258,968**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	28,907	0	0
Program Total:	**28,907**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	189,788	0	0
Program Total:	**189,788**	**0**	**0**

PROGRAM: Tuberculosis (7508010100)

Program/Service Description

Offers medical treatment for the entire spectrum of tuberculosis infection including medical evaluation and treatment, Direct Observed Therapy (DOT) for active cases of TB, and Directly Observed Preventive Therapy (DOPT) for patients with latent TB infection. Chest X-Rays (for TB treatment only). HIV pre and post-test counseling for TB patients, and lab work through scheduled and walk-in appointments are available. The provision of these services is required under O.C.G.A. 31-14-10 and the Public Health Master Agreement with the Georgia Department of Public Health.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	88,176	0	0
PERSONNEL	539,284	0	0
Program Total:	**627,460**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	27,589	0	0
PERSONNEL	140,626	0	0
Program Total:	**168,215**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	244,972	0	0
PERSONNEL	1,018,808	0	0
Program Total:	**1,263,780**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	232,320	0	0
PERSONNEL	567,742	0	0
Program Total:	**800,062**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,486	0	0
PERSONNEL	72,930	0	0
Program Total:	**74,417**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	79,835	0	0
PERSONNEL	1,773,339	0	0
Program Total:	**1,853,174**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**0**

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 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	549	0	0
PERSONNEL	77,522	0	0
Program Total:	**78,071**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	903	0	0
PERSONNEL	37,117	0	0
Program Total:	**38,020**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	7,004,116	9,603,526
PERSONNEL	1,857	0	0
Program Total:	**1,857**	**7,004,116**	**9,603,526**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
County Attorney Water and Sewer Services	523,821	555,417	570,616	3 %	0	0
Fund Total:	**523,821**	**555,417**	**570,616**	**3 %**	**0**	**0**
Department Total:	**523,821**	**555,417**	**570,616**	**3 %**	**0**	**0**

Budget Issues

TRUST:
The 2019 General Fund Budget reflects an increase of 2 % over the 2018 actual due mainly to personnel changes for 2019.

The 2019 Risk Management Fund Budget reflects an increase of 13% over the 2018 actual due mainly to some operating savings in 2018.

HEALTHY:
The 2019 Water &Sewer Fund Budget reflects an increase of 3 % over the 2018 actual due mainly to personnel changes for 2019.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	523,821	555,417	570,616
PERSONNEL	0	0	0
Program Total:	**523,821**	**555,417**	**570,616**

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 Fitness Center Fund, 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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Accounts Payable_W&S	149,707	144,624	149,209	3 %	0	0
Meter Reading	565,209	177,584	0	-100 %	0	0
Water and Sewer Billing and Collection	3,304,916	2,953,242	3,152,951	7 %	30	30
Fund Total:	**4,019,832**	**3,275,450**	**3,302,160**	**1 %**	**30**	**30**
Department Total:	**4,019,832**	**3,275,450**	**3,302,160**	**1 %**	**30**	**30**

Budget Issues

HEALTHY:
The 2019 Water Sewer Revenue Fund Budget reflects an increase of 1% above the 2018 actual expenditures. This increase is primarily due to funding to provide additional online billing features to water customers and to support maintenance needs for the payment kiosk at Maxwell Road. Also, on April 11, 2018, the Board approved a budget sounding to transfer the Water Meter functions from Finance to Public Works.

TRUST:
The 2019 Fulton Industrial District Budget reflects an increase of 93% above the 2018 actual expenditures. Due to the incorporation of the City of South Fulton, this budget was developed to provide residents and businesses of the FID with municipal-type services. Also, the budget assumes a number of leased vehicles remaining for the Police Department.

The 2019 General Fund Budget reflects an increase of 13% above the 2018 actual expenditures. This increase is primarily due to additional funding to cover the cost associated with new tracking and review software applications and licenses including Remedy Force, Concur and Uniglobe, and funding to cover rental charges for an accounts payable multi-function photocopier.

The 2019 Risk Management Fund Budget reflects an increase of 6% above the 2018 actual expenditures. This increase is primarily due to funding to cover additional software licensing fees.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	149,707	144,624	149,209
Program Total:	**149,707**	**144,624**	**149,209**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	739,820	603,505	887,242
PERSONNEL	2,565,097	2,349,737	2,265,709
Program Total:	**3,304,916**	**2,953,242**	**3,152,951**

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.

On April 11, 2018, the Board of Commissioners approved the transfer of the Water Meter functions from Finance to Public Works.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	335,502	96,607	0
PERSONNEL	229,706	80,978	0
Program Total:	**565,209**	**177,584**	**0**

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.

On April 11, 2018, the Board of Commissioners approved the transfer of the Water Meter functions from Finance to Public Works.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	335,502	96,607	0
PERSONNEL	229,706	80,978	0
Program Total:	**565,209**	**177,584**	**0**

Department: Grady Hospital

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

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Grady Hospital	60,178,385	60,116,053	63,170,443	5 %	0	0
Fund Total:	**60,178,385**	**60,116,053**	**63,170,443**	**5 %**	**0**	**0**
Department Total:	**60,178,385**	**60,116,053**	**63,170,443**	**5 %**	**0**	**0**

Budget Issues

There was 5% change between 2019 budget and 2018 actual expenditures for the Grady Hospital. The Board of Commissioners increase funding for MAT Clinic.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	60,178,385	60,116,053	63,170,443
PERSONNEL	0	0	0
Program Total:	**60,178,385**	**60,116,053**	**63,170,443**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
HR Operations	229,600	275,295	281,056	2 %	0	0
Fund Total:	**229,600**	**275,295**	**281,056**	**2 %**	**0**	**0**
Department Total:	**229,600**	**275,295**	**281,056**	**2 %**	**0**	**0**

Budget Issues

TRUST:
The Human Resources 2019 General Fund budget reflects an increase of 8% over the 2018 budget actual. The increase is due to approved additional funding to develop an internship program for individuals who have been victims of sex trafficking and to offset the rise in health care costs.

HEALTHY:
The Human Resources 2019 Water and Sewer Revenue Fund budget reflects an increase of 2% over the 2018 budget actual.

Department: Human Resources

PROGRAM: HR Operations (2152158201)

Program/Service Description

Recruitment, employee relations, and classification & compensation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	3,611	0	0
PERSONNEL	225,989	275,295	281,056
Program Total:	**229,600**	**275,295**	**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: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Behavioral Health Initiative Fund	0	0	500,000	100 %	0	0
Fund Total:	**0**	**0**	**500,000**	**100 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
IT Water & Sewer (203)	60,926	17,100	98,499	476 %	1	1
Fund Total:	**60,926**	**17,100**	**98,499**	**476 %**	**1**	**1**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
IT Water & Sewer (201)	789,308	800,483	1,034,898	29 %	11	10
Fund Total:	**789,308**	**800,483**	**1,034,898**	**29 %**	**11**	**10**
Department Total:	**850,234**	**817,583**	**1,633,397**	**100 %**	**12**	**11**

Budget Issues

Department: Information Technology

TRUST:
The 2019 General Fund Budget reflects an increase of 20% over the 2018 actual due mainly to increase funding for Cyber Security Investment and a Data Repository system in addition to salary savings and some operating savings in 2018.

HEALTHY:
The 2019 Water & Sewer Fund Budget reflects an increase of 29 % over the 2018 actual due mainly to salary savings and smaller operating savings in 2018.

The 2019 Water & Sewer R &E Budget reflects a significant increase over the 2018 actual due mainly to salary savings and an increase in personnel cost for 2019.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	18,041	11,348	75,714
PERSONNEL	771,267	789,135	959,184
Program Total:	**789,308**	**800,483**	**1,034,898**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	60,926	17,100	98,499
Program Total:	**60,926**	**17,100**	**98,499**

PROGRAM: Behavioral Health Initiative Fund (220BHIF100)

Program/Service Description

The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services to approximately 200 consumers annually.

Our programs are designed to build the skills of our consumers in the areas of social, emotional, physical and intellectual development, all within the framework of the philosophy of normalization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	500,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**500,000**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Behavioral Health Initiative Fund	0	0	165,715	100 %	0	2
Fund Total:	**0**	**0**	**165,715**	**100 %**	**0**	**2**
Department Total:	**0**	**0**	**165,715**	**100 %**	**0**	**2**

Budget Issues

SAFE:
The Magistrate Court's 2019 budget reflects an increase of 17% over the 2018 actual. This is due to the approved funding for software licenses cost as well as 2.5% operational reduction.

HEALTHY:
The Magistrate Court's 2019 budget reflects an increase of 100% over the 2018 actual. This increase is due to new program for the Misdemeanor Health Court. Funding will support the hiring of personnel staff and support the ongoing operation.

Department: Magistrate Court

PROGRAM: Behavioral Health Initiative Fund (422BHIF100)

Program/Service Description

The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services to approximately 200 consumers annually.

Our programs are designed to build the skills of our consumers in the areas of social, emotional, physical and intellectual development, all within the framework of the philosophy of normalization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	165,715
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**165,715**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
General Expenditure-Health	11,740,306	9,427,848	13,522,596	43 %	0	0
Fund Total:	**11,740,306**	**9,427,848**	**13,522,596**	**43 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Water and Sewer Renewal	789,762	789,762	1,229,294	56 %	0	0
Fund Total:	**789,762**	**789,762**	**1,229,294**	**56 %**	**0**	**0**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Water and Sewer Revenue	54,482,693	61,293,913	69,068,605	13 %	0	0
Fund Total:	**54,482,693**	**61,293,913**	**69,068,605**	**13 %**	**0**	**0**
Department Total:	**67,012,761**	**71,511,523**	**83,820,495**	**17 %**	**0**	**0**

Budget Issues

ECONOMIC:
The 2019 budget reflects a 268% increase over the 2018 actual expenditures. This increase is primarily due to an increase in capital projects funding.

ENRICHED:
The 2019 budget reflects a 13% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

HEALTHY:
The 2019 budget reflects a 17% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

SAFE:
The 2019 budget reflects a 17% increase over the 2018 actual expenditures. This increase is primarily due to Cost

Department: Non Agency

of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. Contract increases in Jail Medical contract, and the creation of the new educational incentive program for employees.

SELF-SUFFICIENT:
The 2019 budget reflects a 48% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

TRUST:
The 2019 budget reflects a 77% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees, and services to the FIB corridor and this is full year (12 months) funding and potential litigation and risk exposures during FY2019.

Please Note:
Non-Agency 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.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	403,124
PERSONNEL	789,762	789,762	826,170
Program Total:	**789,762**	**789,762**	**1,229,294**

PROGRAM: Water and Sewer Revenue (999D250201)

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 also transfer of residual revenue to the Renewal and Extension fund.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	51,497,893	59,533,675	67,230,312
PERSONNEL	2,984,800	1,760,238	1,838,293
Program Total:	**54,482,693**	**61,293,913**	**69,068,605**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	11,740,306	9,427,848	13,522,596
PERSONNEL	0	0	0
Program Total:	**11,740,306**	**9,427,848**	**13,522,596**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Behavioral Health Initiative Fund	0	0	30,000	100 %	0	0
Fund Total:	**0**	**0**	**30,000**	**100 %**	**0**	**0**
Department Total:	**0**	**0**	**30,000**	**100 %**	**0**	**0**

Budget Issues

SAFE:
The Public Defender 2019 budget reflects an increase of 26% over their 2018 actual. This increase is due the Public Defender receiving additional funding in FY 2019 for the Indigent Defense contract that was previously included in the budget for State Court.

HEALTHY:
The Public Defender 2019 budget reflects an increase of 100% over their 2018 actual. This increase is due to the establishment of a new program entitled Behavioral Health Initiative Fund for FY 2019.

Department: Public Defender

PROGRAM: Behavioral Health Initiative Fund (490BHIF100)

Program/Service Description

The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services to approximately 200 consumers annually.

Our programs are designed to build the skills of our consumers in the areas of social, emotional, physical and intellectual development, all within the framework of the philosophy of normalization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	30,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**30,000**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Restricted Assets	0	0	116,901	100 %	0	0
Fund Total:	**0**	**0**	**116,901**	**100 %**	**0**	**0**

Fund: Storm Water

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Storm water Management	12,408	0	16,802	100 %	0	0
Fund Total:	**12,408**	**0**	**16,802**	**100 %**	**0**	**0**

Fund: Tree Preservation Trust Fund

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Tree Preservation Trust Fund	99,964	0	850,812	100 %	0	0
Fund Total:	**99,964**	**0**	**850,812**	**100 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Engineering and Construction Management	2,182,369	3,034,639	2,430,781	-20 %	18	18
Water and Sewer Construction Management	459,888	572,703	1,090,585	90 %	6	6
Water Renewal and Extension	4,269,444	6,342,608	9,045,594	43 %	24	24
Fund Total:	**6,911,701**	**9,949,950**	**12,566,960**	**26 %**	**48**	**48**

Department: Public Works

Fund: Water & Sewer Revenue

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Administration - Water and Sewer Revenue	3,154,819	3,726,516	5,712,248	53 %	24	27
Big Creek WWTP	8,088,111	7,159,702	7,577,886	6 %	0	0
Camp Creek WWTP	5,852,014	7,081,891	7,133,672	1 %	0	0
Commercial Pretreatment Monitoring and Enforcement	701,736	615,499	773,109	26 %	10	10
Industrial Monitoring	431,554	466,317	545,150	17 %	6	6
Johns Creek Environmental Campus	4,114,114	4,240,242	4,565,411	8 %	0	0
Laboratory	1,373,633	1,329,074	1,571,421	18 %	16	16
Little River WWTP	847,923	896,925	1,022,700	14 %	0	0
North Fulton Sewer Maintenance	3,309,444	3,699,831	4,131,948	12 %	33	32
Operations - Water and Sewer Revenue	11,434,701	11,327,969	11,458,551	1 %	9	10
Protection - Water and Sewer Revenue	3,512,538	4,248,505	3,703,000	-13 %	0	0
Regulatory Monitoring - Water and Sewer Revenue	164,618	221,723	329,517	49 %	2	2
South Fulton Pump Stations	851,865	725,446	666,005	-8 %	0	0
South Fulton Sewer Maintenance	2,698,027	3,057,670	3,184,408	4 %	30	28
Storm water Management	0	624,686	831,221	33 %	9	9
Stream Monitoring	224,617	216,836	242,374	12 %	3	3
Water Revenue	7,869,522	8,213,835	8,341,348	2 %	19	19
WWTP Management Oversite	599,238	604,128	711,783	18 %	7	7
Fund Total:	**55,228,472**	**58,456,795**	**62,501,752**	**7 %**	**168**	**169**
Department Total:	**62,252,545**	**68,406,745**	**76,053,227**	**11 %**	**216**	**217**

Budget Issues

Public Works – Airport (100)
There is an 80% increase over the 2018 actual expenditures due to enhancements for GDOT program activities related to a MOU with Airport West.

Public Works – Airport (200)
There is a 133% increase over the 2018 actual expenditures due to funding added to match funding for the Georgia Department of Transportation projects approved by the FAA.

Public Works – Water and Sewer Revenue (201)

Department: Public Works

The department has a 7% increase in the 2019 budget over their 2018 actual expenditures due to a 5% projection growth assessed annually over a three-year period.

Public Works – Water and Sewer Renewal (203)
The department has 26% increase in the 2019 budget over their 2018 actual expenditures due to an enhancement of $2 million to replace vehicles, new equipment, and additional clearing activities creating an increase for the entire budget.

Public Works – South Fulton (301)
After an expected decrease in the budget in 2018, the department has a 162% increase in their 2019 budget over their 2018 actual expenditures. These stark differences are due to additional funds to reprogram efforts in relation to the City of South Fulton.

Department: Public Works

PROGRAM: Tree Preservation Trust Fund (5401253473)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	99,964	0	850,812
PERSONNEL	0	0	0
Program Total:	**99,964**	**0**	**850,812**

PROGRAM: Storm water Management (5402112201)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	271,846	275,043
PERSONNEL	0	352,839	556,178
Program Total:	**0**	**624,686**	**831,221**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	12,408	0	16,802
PERSONNEL	0	0	0
Program Total:	**12,408**	**0**	**16,802**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	116,901
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**116,901**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	999,089	1,180,146	2,853,494
PERSONNEL	2,155,729	2,546,371	2,858,754
Program Total:	**3,154,819**	**3,726,516**	**5,712,248**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	90,479	160,919	190,700
PERSONNEL	74,139	60,804	138,817
Program Total:	**164,618**	**221,723**	**329,517**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	6,515,345	6,821,380	6,847,796
PERSONNEL	1,354,178	1,392,455	1,493,552
Program Total:	**7,869,522**	**8,213,835**	**8,341,348**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	10,483,523	10,302,511	10,324,441
PERSONNEL	951,178	1,025,458	1,134,110
Program Total:	**11,434,701**	**11,327,969**	**11,458,551**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	2,772,495	4,789,395	7,328,184
PERSONNEL	1,496,949	1,553,213	1,717,410
Program Total:	**4,269,444**	**6,342,608**	**9,045,594**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	52,480	36,673	80,850
PERSONNEL	379,074	429,644	464,300
Program Total:	**431,554**	**466,317**	**545,150**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	3,512,538	4,248,505	3,703,000
PERSONNEL	0	0	0
Program Total:	**3,512,538**	**4,248,505**	**3,703,000**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,165,976	1,601,695	1,942,850
PERSONNEL	2,143,468	2,098,137	2,189,098
Program Total:	**3,309,444**	**3,699,831**	**4,131,948**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	847,923	896,925	1,022,700
PERSONNEL	0	0	0
Program Total:	**847,923**	**896,925**	**1,022,700**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	8,088,111	7,159,702	7,577,886
PERSONNEL	0	0	0
Program Total:	**8,088,111**	**7,159,702**	**7,577,886**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	29,829	50,638	69,600
PERSONNEL	569,409	553,491	642,183
Program Total:	**599,238**	**604,128**	**711,783**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	735,583	1,284,613	1,295,250
PERSONNEL	1,962,444	1,773,057	1,889,158
Program Total:	**2,698,027**	**3,057,670**	**3,184,408**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	5,852,014	7,081,891	7,133,672
PERSONNEL	0	0	0
Program Total:	**5,852,014**	**7,081,891**	**7,133,672**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	4,114,114	4,240,242	4,565,411
PERSONNEL	0	0	0
Program Total:	**4,114,114**	**4,240,242**	**4,565,411**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	7,713	11,081	20,250
PERSONNEL	216,904	205,755	222,124
Program Total:	**224,617**	**216,836**	**242,374**

PROGRAM: South Fulton Pump Stations (5405478201)

Program/Service Description

South Fulton Pump Station contractor operates and maintains 18 wastewater pump stations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	851,865	725,446	666,005
PERSONNEL	0	0	0
Program Total:	**851,865**	**725,446**	**666,005**

PROGRAM: Engineering and Construction Management (5405482203)

Program/Service Description

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	2017 Actual	2018 Actual	2019 Budget
OPERATING	568,955	1,416,360	701,709
PERSONNEL	1,613,414	1,618,279	1,729,072
Program Total:	**2,182,369**	**3,034,639**	**2,430,781**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	43,965	40,968	545,174
PERSONNEL	415,923	531,735	545,411
Program Total:	**459,888**	**572,703**	**1,090,585**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	21,499	18,677	44,932
PERSONNEL	680,237	596,822	728,177
Program Total:	**701,736**	**615,499**	**773,109**

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).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	351,072	279,095	378,951
PERSONNEL	1,022,561	1,049,979	1,192,470
Program Total:	**1,373,633**	**1,329,074**	**1,571,421**

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: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Behavioral Health Initiative Fund	0	0	220,000	100 %	0	3
Fund Total:	**0**	**0**	**220,000**	**100 %**	**0**	**3**
Department Total:	**0**	**0**	**220,000**	**100 %**	**0**	**3**

Budget Issues

SAFE:
The Superior Court’s General 2019 budget reflects an increase of 9% over the 2018 actual.
This increase is due to additional funding for operating cost in the Family Division as well as 2.5% operational reduction.

HEALTHY:
The Superior Court's General 2019 budget reflects an increase of 100% over the 2018 actual.
This increase is due to new program funding for CIT/Mental Health response ;additional personnel and training cost; and Mental Health screening for all Fulton County Courts.

Department: Superior Court-General

PROGRAM: Behavioral Health Initiative Fund (450BHIF100)

Program/Service Description

The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services to approximately 200 consumers annually.

Our programs are designed to build the skills of our consumers in the areas of social, emotional, physical and intellectual development, all within the framework of the philosophy of normalization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	220,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**220,000**



FULTON
COUNTY

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% of the total appropriated budget or $60 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.

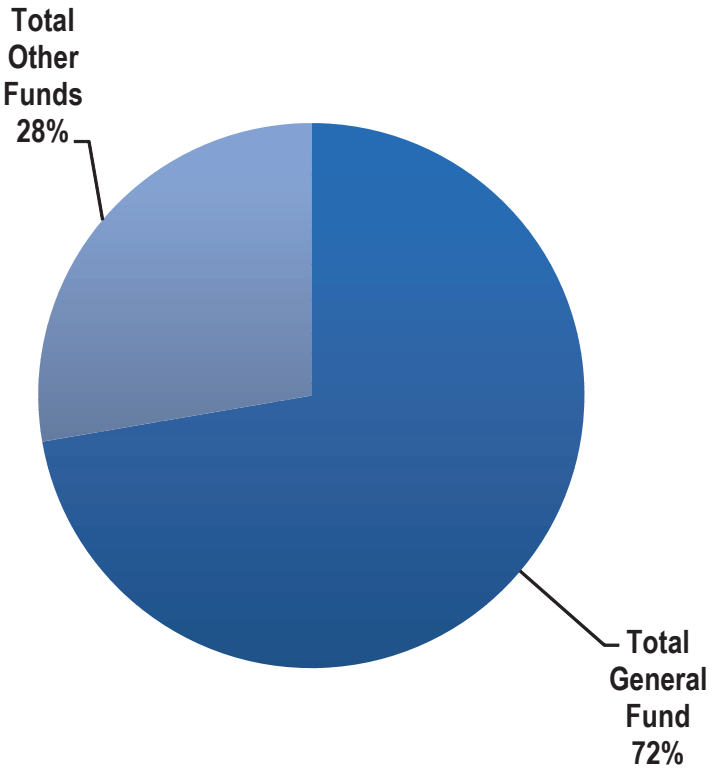
- Track the intended outcomes of technology investments and address performance issues.
- Pursue external funding opportunities for all County facilities and programs.
- Review program and facility pricing to ensure that it is competitive relative to neighboring counties and allows for affordable access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

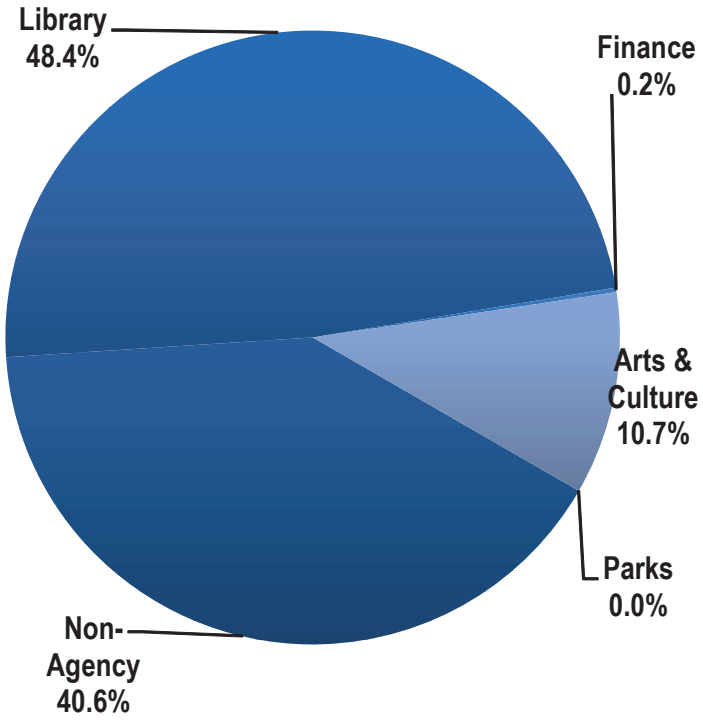
PRIORITY AREA AT A GLANCE

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
APPROPRIATED FUNDS			
General Fund			
Arts & Culture	4,915,321	5,229,373	5,865,068
Library	25,579,614	25,923,788	28,464,653
Non-Agency	5,253,161	5,940,285	8,706,388
TOTAL GENERAL FUND	**35,748,096**	**37,093,446**	**43,036,109**
Other Funds			
Arts & Culture	35,516	40,300	503,668
Finance	—	14,452	140,046
Parks	1,237,437	11,120	—
Library	2,415	38,329	363,871
Non-Agency	15,058,570	15,443,129	15,484,676
TOTAL OTHER FUNDS	**16,333,939**	**15,547,331**	**16,492,261**
TOTAL USES-APPROPRIATED FUNDS	**52,082,035**	**52,640,777**	**59,528,370**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Non-Agency	20,311,731	21,383,414	24,191,064
Library	25,582,029	25,962,118	28,828,524
Finance	—	14,452	140,046
Arts & Culture	4,950,837	5,269,673	6,368,736
Parks	1,237,437	11,120	—
TOTAL USES-APPROPRIATED FUNDS	**52,082,035**	**52,640,777**	**59,528,370**

FY2019 All People are Culturally Enriched by Fund Type



FY2019 All People are Culturally Enriched by Department

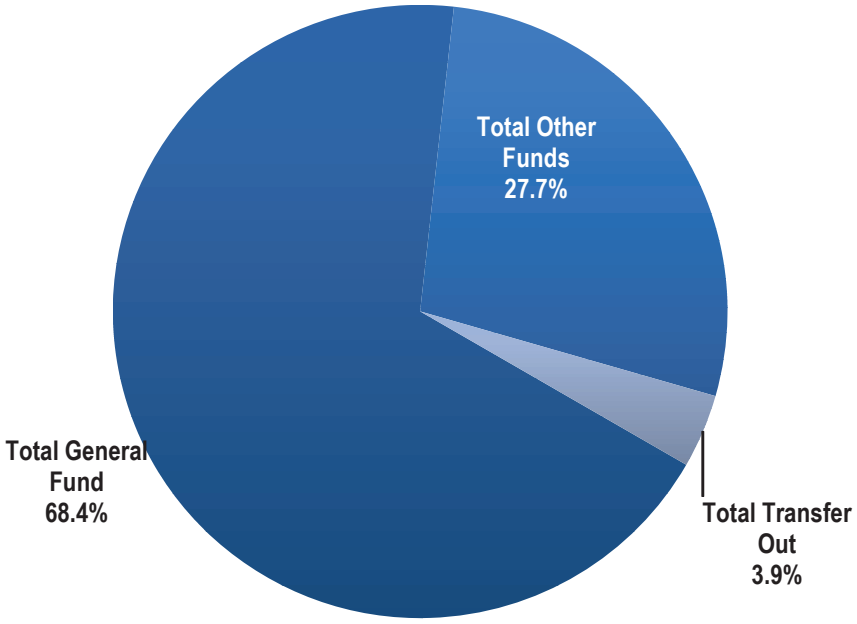


ALL PEOPLE ARE CULTURALLY ENRICHED

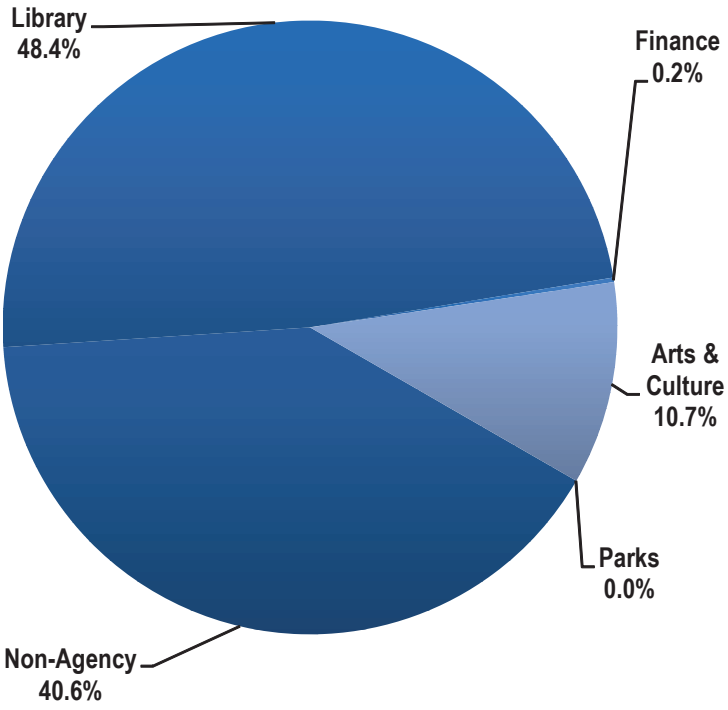
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
APPROPRIATED FUNDS			
General Fund			
Arts & Culture	4,903,321	5,169,373	5,865,068
Library	25,579,614	25,923,788	28,464,653
Non-Agency	3,353,509	4,006,484	6,402,320
TOTAL GENERAL FUND	**33,836,444**	**35,099,645**	**40,732,041**
Other Funds			
Arts & Culture	35,516	40,300	503,668
Finance	—	14,452	140,046
Parks	1,237,437	11,120	—
Library	2,415	38,329	363,871
Non-Agency	15,058,570	15,443,129	15,478,206
TOTAL OTHER FUNDS	**16,333,939**	**15,547,331**	**16,485,791**
Transfers Out			
Arts & Culture	12,000	60,000	—
Non-Agency	1,899,652	1,933,801	2,310,538
TOTAL TRANSFER OUT	**1,911,652**	**1,993,801**	**2,310,538**
TOTAL USES-APPROPRIATED FUNDS	**52,082,035**	**52,640,777**	**59,528,370**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Non-Agency	20,311,731	21,383,414	24,191,064
Library	25,582,029	25,962,118	28,828,524
Finance	—	14,452	140,046
Arts & Culture	4,950,837	5,269,673	6,368,736
Parks	1,237,437	11,120	—
TOTAL USES-APPROPRIATED FUNDS	**52,082,035**	**52,640,777**	**59,528,370**

FY2019 All People are Culturally Enriched with Transfers In/Out by Fund Type



FY2019 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	2018 ACTUAL	2019 TARGET
Arts & Culture	Percentage of individuals attending/ participating in a program who report their level of satisfaction as "Excellent" or "Very Good"	90%	98%	92%
Arts & Culture	Percentage of high school age 4-H participants who graduate from high school	95%	98%	
Arts & Culture	Percentage increase in rental fees revenue by individuals using arts center facilities	10%	18%	12%
Arts & Culture	Percentage increase in program participants in Fulton County arts centers	5%	24%	5%
Arts & Culture	Percentage of sold out concerts in the 2018 Wolf Creek events	75%	33%	
Arts & Culture	Percentage increase in CFS program participants	5%	9%	15%
Library	Number of youth participating in the Summer Reading Program	30000	34932	
Library	Demonstrated increase in overall circulation of books and materials	2850000	3214853	
Library	Number of individuals who participated in library programs	150000	237445	
Library	Number of physical and online visitors to libraries	10000000	12003433	
Library	Percentage of participants satisfied w/early literacy programs	70%	100%	85%
Library	Percentage of material Dead on Arrival	48%	16%	20%
Library	Total online database usage	1200000	1816928	
Library	Total virtual circulation	300000	570420	655983
Library	Total youth programs	3600	5003	
Library	Overall, I was satisfied with the level of service provided.	75%	91%	85%
Library	Overall, I was satisfied with the level of service provided.			400

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 the Johns Creek Community 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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Co-op Extension	6,897	13,574	0	-100 %	0	0
Fund Total:	**6,897**	**13,574**	**0**	**-100 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
4H Program	90,228	81,649	0	-100 %	1	0
Abernathy Arts Center	285,240	293,148	297,199	1 %	3	3
Agriculture and Natural Resources Program	160,811	144,616	0	-100 %	2	0
Aviation Community Cultural Center	289,685	278,957	295,443	6 %	0	3
Chattahoochee Nature Center	100,000	200,000	200,000	0 %	0	0
Cochran Mill Nature Center	100,000	0	0	0 %	0	0
Contracts for Services and Administration	2,498,644	2,625,089	3,165,155	21 %	10	12
Family and Consumer Science	150,959	168,439	0	-100 %	1	0
Geological Rock Gardening	0	202,296	0	-100 %	0	0
Hammods House	70,000	70,000	170,000	143 %	0	0
Johns Creek Arts Center	135,000	135,000	435,000	222 %	0	0
Senior Services Initiative	0	84,960	115,000	35 %	0	0
South Fulton Arts Center	282,714	243,210	304,290	25 %	3	2
Southwest Arts Center	479,060	425,230	586,833	38 %	5	5
West End Performing Arts	272,981	276,778	296,148	7 %	3	3
Fund Total:	**4,915,322**	**5,229,372**	**5,865,068**	**12 %**	**28**	**28**

Department: Arts & Culture

Fund: Salute to the Arts

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Salute to Arts	0	0	3,668	100 %	0	0
Fund Total:	**0**	**0**	**3,668**	**100 %**	**0**	**0**

Fund: Wolf Creek

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Wolf Creek	28,619	26,727	500,000	1771 %	0	0
Fund Total:	**28,619**	**26,727**	**500,000**	**1771 %**	**0**	**0**
Department Total:	**4,950,837**	**5,269,673**	**6,368,736**	**21 %**	**28**	**28**

Budget Issues

The Arts & Culture 2019 budget reflects an increase of 14% over their 2018 actual. The increase is due to approved enhanced programmatic funding for various art centers and exhibits, contracts for services, and the National Black Arts Festival.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,812,217	1,836,115	2,264,223
PERSONNEL	686,427	788,974	900,932
Program Total:	**2,498,644**	**2,625,089**	**3,165,155**

PROGRAM: Salute to Arts (1811810451)

Program/Service Description

Funds are used to pay for Arts Council programming.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	3,668
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**3,668**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	56,507	60,728	120,731
PERSONNEL	226,207	182,482	183,559
Program Total:	**282,714**	**243,210**	**304,290**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	65,615	70,052	77,083
PERSONNEL	207,366	206,726	219,065
Program Total:	**272,981**	**276,778**	**296,148**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	135,000	135,000	435,000
PERSONNEL	0	0	0
Program Total:	**135,000**	**135,000**	**435,000**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	93,661	92,094	160,481
PERSONNEL	385,399	333,136	426,352
Program Total:	**479,060**	**425,230**	**586,833**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	72,041	78,135	78,585
PERSONNEL	213,199	215,013	218,614
Program Total:	**285,240**	**293,148**	**297,199**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	67,318	54,235	68,642
PERSONNEL	222,367	224,722	226,801
Program Total:	**289,685**	**278,957**	**295,443**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	70,000	70,000	170,000
PERSONNEL	0	0	0
Program Total:	**70,000**	**70,000**	**170,000**

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.

Due to the closure of the Cochran Mills Nature Center, $100,000 was reallocated to the Chattahoochee Nature Center to provide environmental educational services to Fulton County residents.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	100,000	200,000	200,000
PERSONNEL	0	0	0
Program Total:	**100,000**	**200,000**	**200,000**

PROGRAM: Cochran Mill Nature Center (1811821100)

Program/Service Description

Funding for this program has been reallocated to the Chattahoochee Nature Center due to the closure of the facility.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	100,000	0	0
PERSONNEL	0	0	0
Program Total:	**100,000**	**0**	**0**

PROGRAM: Senior Services Initiative (1811822100)

Program/Service Description

Living Out Loud (LOL) is an eight (8) week arts enrichment program designed for Seniors ages 55 and above. The program is offered at 6 Arts Centers throughout Fulton County including the Abernathy Arts Center, Aviation Community Cultural Center, Johns Creek Arts Center, Southwest Arts Center, South Fulton Arts Center and West End Performing Arts Center,

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	84,960	115,000
PERSONNEL	0	0	0
Program Total:	**0**	**84,960**	**115,000**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	77,392	94,161	0
PERSONNEL	73,567	74,278	0
Program Total:	**150,959**	**168,439**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	41,274	35,281	0
PERSONNEL	48,954	46,368	0
Program Total:	**90,228**	**81,649**	**0**

PROGRAM: Co-op Extension (1816303434)

Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	6,897	13,574	0
PERSONNEL	0	0	0
Program Total:	**6,897**	**13,574**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	74,059	67,851	0
PERSONNEL	86,751	76,765	0
Program Total:	**160,811**	**144,616**	**0**

PROGRAM: Geological Rock Gardening (1816305100)

Program/Service Description

Fulton Fresh Food Desert Program

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	194,493	0
PERSONNEL	0	7,802	0
Program Total:	**0**	**202,296**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	-21,024	26,727	335,077
PERSONNEL	49,643	0	164,923
Program Total:	**28,619**	**26,727**	**500,000**

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 Fitness Center Fund, Pension Fund, Risk Management Fund and Business License issuance in Unincorporated Fulton County. The department has several operating units in the various funds.

Fund: Fitness Center

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Fitness Center	0	14,452	140,046	869 %	0	1
Fund Total:	**0**	**14,452**	**140,046**	**869 %**	**0**	**1**
Department Total:	**0**	**14,452**	**140,046**	**869 %**	**0**	**1**

Budget Issues

HEALTHY:
The 2019 Water Sewer Revenue Fund Budget reflects an increase of 1% above the 2018 actual expenditures. This increase is primarily due to funding to provide additional online billing features to water customers and to support maintenance needs for the payment kiosk at Maxwell Road. Also, on April 11, 2018, the Board approved a budget sounding to transfer the Water Meter functions from Finance to Public Works.

TRUST:
The 2019 Fulton Industrial District Budget reflects an increase of 93% above the 2018 actual expenditures. Due to the incorporation of the City of South Fulton, this budget was developed to provide residents and businesses of the FID with municipal-type services. Also, the budget assumes a number of leased vehicles remaining for the Police Department.

The 2019 General Fund Budget reflects an increase of 13% above the 2018 actual expenditures. This increase is primarily due to additional funding to cover the cost associated with new tracking and review software applications and licenses including Remedy Force, Concur and Uniglobe, and funding to cover rental charges for an accounts payable multi-function photocopier.

The 2019 Risk Management Fund Budget reflects an increase of 6% above the 2018 actual expenditures. This increase is primarily due to funding to cover additional software licensing fees.

Department: Finance

PROGRAM: Fitness Center (2101840462)

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)

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	87,688
PERSONNEL	0	14,452	52,358
Program Total:	**0**	**14,452**	**140,046**

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: Co-Op Extension

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Co-op Extension	0	0	68,834	100 %	0	0
Fund Total:	**0**	**0**	**68,834**	**100 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
4H Program	0	0	97,691	100 %	1	1
Agriculture and Natural Resources Program	0	0	180,994	100 %	2	2
CFamily and Consumer Science	0	0	306,846	100 %	1	1
Library - Public Services Operations	21,866,120	21,960,302	23,397,664	7 %	259	260
Library - Support Services	3,713,494	3,963,487	4,481,458	13 %	42	43
Fund Total:	**25,579,614**	**25,923,788**	**28,464,653**	**10 %**	**305**	**307**

Fund: Restricted Assets

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Restricted Assets	0	38,329	124,201	224 %	0	0
Fund Total:	**0**	**38,329**	**124,201**	**224 %**	**0**	**0**

Fund: Tommy Dora Barker Fellow Endow

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Restricted Assets	2,415	0	170,836	100 %	0	0
Fund Total:	**2,415**	**0**	**170,836**	**100 %**	**0**	**0**
Department Total:	**25,582,029**	**25,962,118**	**28,828,524**	**11 %**	**305**	**307**

Department: Library

Budget Issues

The Library saw a 10% increase in the 2019 budget over their 2018 actual. The Library department received an increase in the department with the addition of the four Co-Op Extension programs in FY19.

Department: Library

PROGRAM: CFamily and Consumer Science (6506300100)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	231,298
PERSONNEL	0	0	75,548
Program Total:	**0**	**0**	**306,846**

PROGRAM: Restricted Assets (6506300441)

Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	73
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**73**

PROGRAM: 4H Program (6506303100)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	49,097
PERSONNEL	0	0	48,594
Program Total:	**0**	**0**	**97,691**

PROGRAM: Co-op Extension (6506303434)

Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	68,834
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**68,834**

PROGRAM: Agriculture and Natural Resources Program (6506304100)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	93,565
PERSONNEL	0	0	87,429
Program Total:	**0**	**0**	**180,994**

PROGRAM: Restricted Assets (6506501441)

Program/Service Description

Restricted Appropriation Fund

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	38,329	124,128
PERSONNEL	0	0	0
Program Total:	**0**	**38,329**	**124,128**

PROGRAM: Restricted Assets (6506501455)

Program/Service Description

Restricted Appropriation

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	2,415	0	170,836
PERSONNEL	0	0	0
Program Total:	**2,415**	**0**	**170,836**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	3,743,304	3,891,287	4,235,507
PERSONNEL	18,122,816	18,069,015	19,162,157
Program Total:	**21,866,120**	**21,960,302**	**23,397,664**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	636,852	845,921	1,017,935
PERSONNEL	3,076,641	3,117,565	3,463,523
Program Total:	**3,713,494**	**3,963,487**	**4,481,458**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Bond Fund	15,058,570	15,443,129	15,484,676	0 %	0	0
Fund Total:	**15,058,570**	**15,443,129**	**15,484,676**	**0 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
General Expenditure-Enriched	5,253,161	5,940,285	8,706,388	47 %	0	0
Fund Total:	**5,253,161**	**5,940,285**	**8,706,388**	**47 %**	**0**	**0**
Department Total:	**20,311,731**	**21,383,414**	**24,191,064**	**13 %**	**0**	**0**

Budget Issues

ECONOMIC:
The 2019 budget reflects a 268% increase over the 2018 actual expenditures. This increase is primarily due to an increase in capital projects funding.

ENRICHED:
The 2019 budget reflects a 13% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

HEALTHY:
The 2019 budget reflects a 17% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

SAFE:
The 2019 budget reflects a 17% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. Contract increases in Jail Medical contract, and the creation of the new educational incentive program for employees.

SELF-SUFFICIENT:
The 2019 budget reflects a 48% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

TRUST:
The 2019 budget reflects a 77% increase over the 2018 actual expenditures. This increase is primarily due to Cost

Department: Non Agency

of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees, and services to the FIB corridor and this is full year (12 months) funding and potential litigation and risk exposures during FY2019.

Please Note:
Non-Agency 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.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	15,058,570	15,443,129	15,484,676
PERSONNEL	0	0	0
Program Total:	**15,058,570**	**15,443,129**	**15,484,676**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	5,253,161	5,940,285	8,706,388
PERSONNEL	0	0	0
Program Total:	**5,253,161**	**5,940,285**	**8,706,388**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Fitness Center	27,982	11,120	0	-100 %	0	0
Fund Total:	**27,982**	**11,120**	**0**	**-100 %**	**0**	**0**

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

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Burdette Recreation Center & Park	74,289	0	0	0 %	0	0
Cliftondale Recreation Center & Park	60,144	0	0	0 %	0	0
Leisure Parks	532,238	0	0	0 %	0	0
Sandtown Recreation Center & Park	115,728	0	0	0 %	0	0
Tennis Centers	72,764	0	0	0 %	0	0
Welcome All Multipurpose Center & Park	354,292	0	0	0 %	0	0
Fund Total:	**1,209,455**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**1,237,437**	**11,120**	**0**	**-100 %**	**0**	**0**

Budget Issues

The 2019 Fulton Industrial District Fund (formally South Fulton Sub-District Fund) budget reflects a 100% decrease below the 2018 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)

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,751	830	0
PERSONNEL	26,231	10,290	0
Program Total:	**27,982**	**11,120**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	140,012	0	0
PERSONNEL	392,226	0	0
Program Total:	**532,238**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	10,085	0	0
PERSONNEL	62,679	0	0
Program Total:	**72,764**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	10,755	0	0
PERSONNEL	63,534	0	0
Program Total:	**74,289**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	8,094	0	0
PERSONNEL	52,050	0	0
Program Total:	**60,144**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	17,691	0	0
PERSONNEL	98,037	0	0
Program Total:	**115,728**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	79,147	0	0
PERSONNEL	275,145	0	0
Program Total:	**354,292**	**0**	**0**

ALL PEOPLE ARE SELF-SUFFICIENT

For most adults and families, self-sufficiency means being able to meet their basic needs with minimal public assistance or private assistance. However, we acknowledge that there are times at which families and individuals will find themselves in a vulnerable situation and lose their ability to be self-sufficient. It is Fulton County's responsibility to connect our residents to the right resources at the right time to ensure these periods of dependency are rare, brief, and non-recurring. For the most vulnerable in our society, seniors and intellectually and developmentally disabled (IDD) individuals, self-sufficiency means being able to age in place and avoid institutionalization. Fulton County is responsible for providing a safe space where it's most vulnerable population can receive the care and community support they need. Approximately 4% of the total appropriated budget or $43 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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager	380,881	355,010	—
Community Development	8,078,651	7,697,198	10,046,100
Senior Services	20,115,991	21,288,177	24,310,744
Diversity and Civil Rights	—	—	1,519,141
Family & Children's Services	1,506,125	1,004,911	1,677,807
Non-Agency	4,766,506	4,039,606	5,992,044
TOTAL GENERAL FUND	**34,848,153**	**34,384,902**	**43,545,836**
Other Funds			
TOTAL OTHER FUNDS	**0**	**0**	**0**
TOTAL USES-APPROPRIATED FUNDS	**34,848,153**	**34,384,902**	**43,545,836**

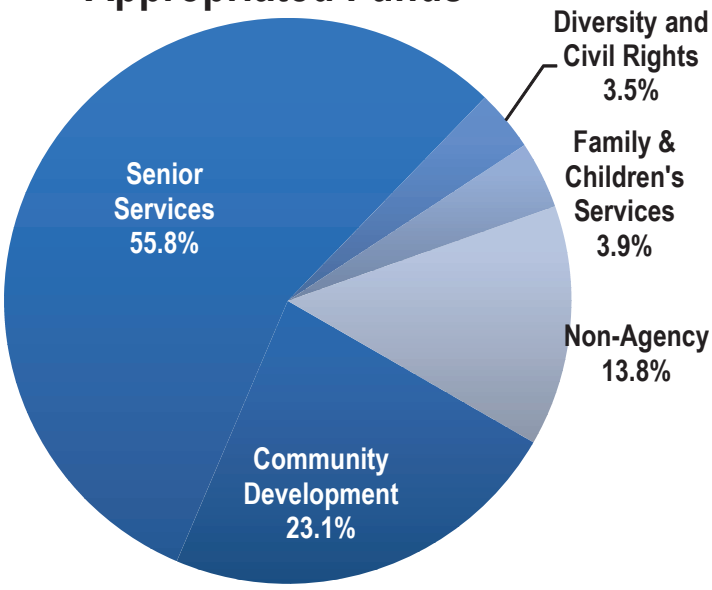
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

County Manager	380,881	355,010	—
Community Development	8,078,651	7,697,198	10,046,100
Senior Services	20,115,991	21,288,177	24,310,744
Diversity and Civil Rights	—	—	1,519,141
Family & Children's Services	1,506,125	1,004,911	1,677,807
Non-Agency	4,766,506	4,039,606	5,992,044
TOTAL USES-APPROPRIATED FUNDS	**34,848,153**	**34,384,902**	**43,545,836**

FY2019 All People are Self Sufficient by Fund Type



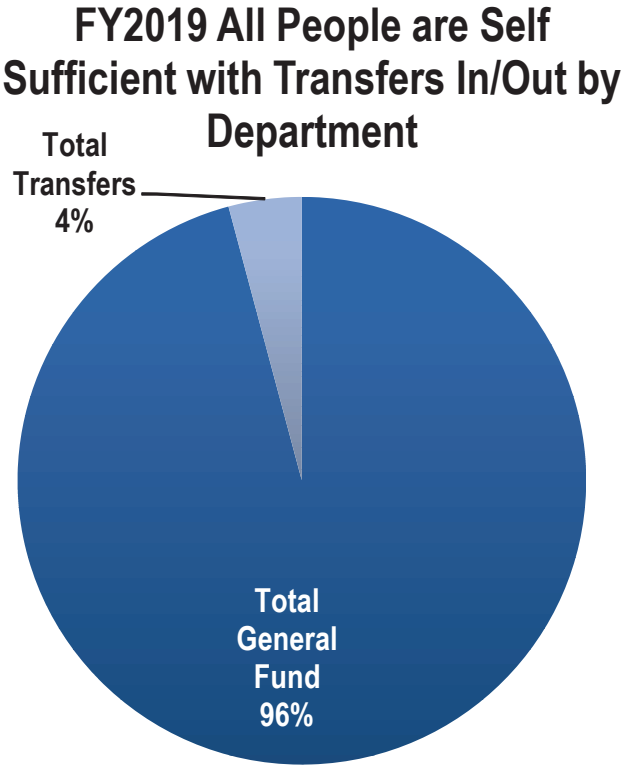
FY2019 All People are Self Sufficient by Department Appropriated Funds

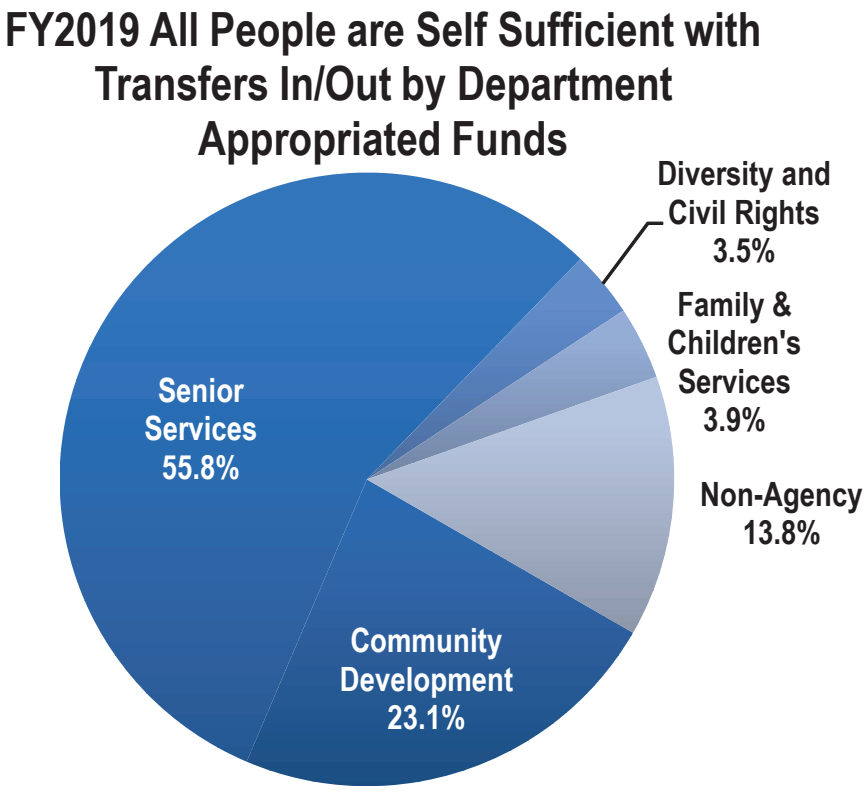


ALL PEOPLE ARE SELF SUFFICIENT

PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager	380,881	355,010	—
Community Development	8,078,651	7,696,443	10,046,100
Senior Services	19,882,460	20,982,796	24,085,686
Diversity and Civil Rights	—	—	1,519,141
Family & Children's Services	1,506,125	1,004,911	1,677,807
Non-Agency	3,091,793	2,724,552	4,406,303
TOTAL GENERAL FUND	**32,939,910**	**32,763,712**	**41,735,037**
Other Funds			
TOTAL OTHER FUNDS	**0**	**0**	**0**
Transfers Out			
Community Development	—	755	—
Senior Services	233,531	305,381	225,058
Non-Agency	1,674,713	1,315,054	1,585,741
TOTAL TRANSFERS	**1,908,244**	**1,621,190**	**1,810,799**
TOTAL USES-APPROPRIATED FUNDS	**34,848,153**	**34,384,902**	**43,545,836**
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
County Manager	380,881	355,010	—
Community Development	8,078,651	7,697,198	10,046,100
Senior Services	20,115,991	21,288,177	24,310,744
Diversity and Civil Rights	—	—	1,519,141
Family & Children's Services	1,506,125	1,004,911	1,677,807
Non-Agency	4,766,506	4,039,606	5,992,044
TOTAL USES-APPROPRIATED FUNDS	**34,848,153**	**34,384,902**	**43,545,836**


FY2019 All People are Self Sufficient with Transfers In/Out by Department
Total Transfers 4%
Total General Fund 96%


FY2019 All People are Self Sufficient with Transfers In/Out by Department Appropriated Funds
Diversity and Civil Rights 3.5%
Family & Children's Services 3.9%
Non-Agency 13.8%
Community Development 23.1%
Senior Services 55.8%

ALL PEOPLE ARE SELF SUFFICIENT
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET	2018 ACTUAL	2019 TARGET
Community Development	Ratio of grant funds leveraged to provide programing and services	4	2	
Diversity and Civil Rights Compliance	Percentage of intake users that agree services/assistance provided were respectful and understandable.	75%	86%	75%
Juvenile Court	Percentage of eligible juvenile cases sealed according to statutory requirements within 60 days			95%
Juvenile Court	Percentage of eligible juvenile cases sealed/ purged according to statutory requirements within 60 days	75%	25%	
Juvenile Court	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	80%	85%	80%
Juvenile Court	Number of volunteers for revenue-neutral programs	100	696	100
Juvenile Court	Percentage of juveniles under court ordered supervision for delinquency/CHINS offenses that do not receive a new adjudication each quarter	85%	94%	85%
Juvenile Court	Percentage of juveniles under court ordered supervision for delinquency/CHINS offenses that are successfully discharged from supervision annually.	53%	67%	53%
Senior Services	Percentage of internal customers who report their level of satisfaction with customer service	80%	81%	82%
Senior Services	Percentage of individuals who report that modifications or repairs made to their home maintained or improved the safety of their environment	85%	80%	
Senior Services	Percentage of participants who report improvement in physical health as a result of the Health and Fitness Land program	93%	95%	95%
Senior Services	Percentage of individuals served who indicate the ability to access and eat healthier foods as a result of the program	94%	94%	95%

ALL PEOPLE ARE SELF SUFFICIENT

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET	2018 ACTUAL	2019 TARGET
Senior Services	Percentage of caregivers who report having more time for daily and personal activities as a result of caregiver services	87%	88%	90%
Senior Services	Number of individuals served by the Innovative Senior Mobility Program			500
Senior Services	Number of individuals served by the Home Repair Program			480

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 previously reported to the County Manager. In 2019 Diversity and Civil Rights Compliance budget was transferred from the County Manager's budget to the newly established Diversity and Civil Rights Compliance Department.

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Disability Affairs Programming & Compliance	380,881	355,010	0	-100 %	3	0
Fund Total:	**380,881**	**355,010**	**0**	**-100 %**	**3**	**0**
Department Total:	**380,881**	**355,010**	**0**	**-100 %**	**3**	**0**

Budget Issues

ECONOMIC:
The 2019 Budget reflects a significant increase above the 2018 actual expenditures. This increase is due primarily to the additional funding for marketing countywide economic development efforts.

SAFE:
The 2019 Budget reflects a decrease of 100% below the 2018 actual due to the transfer out of the Animal Control, Emergency Management, Child Attorney programs from the County Manager's budget to their newly established departments.

SELF-SUFFICIENT:
The 2019 Budget reflects a decrease of 100% below the 2018 actual due to the transfer out of the Disability Affairs Programming & Compliance program from the County Manager's budget to their newly established department.

TRUST:
The 2019 Budget reflects a decrease of 6% under the 2018 actual because several programs previously within the County Manager's Budget have been transferred out to their own 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	81,653	61,445	0
PERSONNEL	299,228	293,565	0
Program Total:	**380,881**	**355,010**	**0**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Children & Youth Services	0	169,882	755,307	345 %	2	3
Community Development	1,103,133	1,141,478	1,886,278	65 %	10	12
Community Service Grants	6,320,080	5,528,511	5,863,958	6 %	0	0
Grants & Community Partnership	655,438	585,119	1,340,557	129 %	7	6
Youth Summer Intern Program	0	272,208	200,000	-27 %	0	0
Fund Total:	**8,078,651**	**7,697,198**	**10,046,100**	**31 %**	**19**	**21**
Department Total:	**8,078,651**	**7,697,198**	**10,046,100**	**31 %**	**19**	**21**

Budget Issues

ECONOMIC:
The Community Development's Economic Opportunity programs 2019 budget reflect an overall 19% budget increase over their 2018 budget actual expenditure. The increase was due to the increase in program funding and the reallocation and restructuring of program funding and resources.

SELF-SUFFICIENT:
The Community Development's department 2019 budget reflects an increase of 31% over their 2018 budget actual. This increase is the result of a net effect of approved adopted budget enhancements to their personnel and operating budgets as well as 2.5% operating reduction.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	20,762	23,464	661,023
PERSONNEL	634,676	561,655	679,534
Program Total:	**655,438**	**585,119**	**1,340,557**

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 Conference will focus on increasing education and knowledge on parenting skills to ensure parents help their children become a successful graduate.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	33,560	564,835
PERSONNEL	0	136,322	190,472
Program Total:	**0**	**169,882**	**755,307**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	128,786	150,451	767,733
PERSONNEL	974,348	991,027	1,118,545
Program Total:	**1,103,133**	**1,141,478**	**1,886,278**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	5,998,783	5,528,511	5,863,958
PERSONNEL	321,297	0	0
Program Total:	**6,320,080**	**5,528,511**	**5,863,958**

PROGRAM: Youth Summer Intern Program (121SYIP100)

Program/Service Description

The Summer Youth Internship Program is a paid work experience program for youth ages 16-24, that live in areas within Fulton County that yield low educational, economic, and social outcomes. The program is designed to address the following for youth at risk: Prevention - At risk youth living in areas with low educational, economic, and social outcomes; Intervention - At risk youth who have failing grades, truancy, repeat disciplinary actions and behavioral/social issues; and Rehabilitation - Adjudicated youth who are in the court system and at-risk of becoming repeat offenders or career criminals.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	32,808	200,000
PERSONNEL	0	239,400	0
Program Total:	**0**	**272,208**	**200,000**

Department: Department of Senior Services

Senior Services Department plans,administers, and coordinates Fulton County's Senior Service 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 the county's senior residents, enabling them to continue to age at home, living an active life and continuing to contribute to the community in which they live.

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Administration	2,137,863	2,290,098	3,152,607	38 %	20	21
Adult Day Care-Benson	299,592	245,301	354,065	44 %	6	6
Adult Day Care-Bowden	543,681	505,938	588,275	16 %	9	9
Adult Day Care-Darnell	370,201	371,538	482,262	30 %	7	7
Adult Day Care-Mills	459,665	443,341	593,051	34 %	7	7
Case Management	1,198,493	1,323,292	1,380,922	4 %	0	0
Congregate Meals/Senior Center	1,516,428	1,934,637	346,426	-82 %	0	0
Department of Senior Services - Adult Day Health	0	166,802	243,392	46 %	0	4
Home Delivered Meals	1,207,332	1,518,093	702,469	-54 %	0	0
Home Repair	686,530	841,985	1,200,000	43 %	0	0
Indigent Burial	416,529	426,669	565,971	33 %	1	1
Information and Assistance	8,346	139,052	295,733	113 %	0	5
In-Home Services	1,522,861	1,064,781	1,275,045	20 %	5	0
Partnership on Youth	55,329	0	0	0 %	0	0
Senior Transportation	5,217,582	4,768,839	5,912,010	24 %	0	0
Sr. Multipurpose Ctr-Benson	1,032,525	1,154,435	1,278,991	11 %	11	11
Sr. Multipurpose Ctr-Bowden	996,880	1,363,167	1,655,251	21 %	17	17
Sr. Multipurpose Ctr-Darnell	1,151,757	1,281,012	1,583,988	24 %	14	14
Sr. Multipurpose Ctr-Mills	1,055,952	1,220,473	1,520,270	25 %	14	14
Sr. Services-Neighborhood Centers	0	0	867,954	100 %	0	0
Volunteer Services	234,592	228,723	312,062	36 %	0	0
Youth Commission	3,854	0	0	0 %	0	0
Fund Total:	**20,115,992**	**21,288,177**	**24,310,744**	**14 %**	**111**	**116**
Department Total:	**20,115,992**	**21,288,177**	**24,310,744**	**14 %**	**111**	**116**

Budget Issues

Department: Department of Senior Services

The Senior Services department's 2019 budget reflects a 14% increase over their 2018 budget actual. The increase was due to the net result of additional program enhancement funding to serve more seniors and a 2.5% reduction.

Department: Department of Senior Services

PROGRAM: Administration (1831830100)

Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	723,322	797,055	1,317,784
PERSONNEL	1,414,541	1,493,043	1,834,823
Program Total:	**2,137,863**	**2,290,098**	**3,152,607**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	323,930	330,695	473,391
PERSONNEL	92,599	95,974	92,580
Program Total:	**416,529**	**426,669**	**565,971**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	23,975	0	0
PERSONNEL	31,354	0	0
Program Total:	**55,329**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	3,854	0	0
PERSONNEL	0	0	0
Program Total:	**3,854**	**0**	**0**

PROGRAM: Adult Day Care-Benson (183183O100)

Program/Service Description

The Adult Day program provides therapeutic and social services to seniors who may be at-risk of institutional care (nursing facility, emergency room and hospitalization). Adult Day program participants consist primarily of frail older adults with multiple chronic medical, cognitive and mental health needs, such as Alzheimer's disease and dementia. Participants receive meals, transportation, health monitoring and activities in a safe supervised setting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	78,759	12,915	15,098
PERSONNEL	220,833	232,386	338,967
Program Total:	**299,592**	**245,301**	**354,065**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	162,220	33,655	22,591
PERSONNEL	381,461	472,283	565,684
Program Total:	**543,681**	**505,938**	**588,275**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	113,639	10,247	12,850
PERSONNEL	256,563	361,291	469,412
Program Total:	**370,201**	**371,538**	**482,262**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	143,464	17,734	18,507
PERSONNEL	316,201	425,607	574,544
Program Total:	**459,665**	**443,341**	**593,051**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	317,617	463,648	396,908
PERSONNEL	714,908	690,787	882,083
Program Total:	**1,032,525**	**1,154,435**	**1,278,991**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	389,894	528,980	496,274
PERSONNEL	606,986	834,187	1,158,977
Program Total:	**996,880**	**1,363,167**	**1,655,251**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	450,980	472,416	478,595
PERSONNEL	700,777	808,596	1,105,393
Program Total:	**1,151,757**	**1,281,012**	**1,583,988**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	334,095	401,709	444,698
PERSONNEL	721,857	818,764	1,075,572
Program Total:	**1,055,952**	**1,220,473**	**1,520,270**

PROGRAM: Senior Transportation (183183W100)

Program/Service Description

The Senior Transportation program provides seniors and developmentally disabled individuals a coordinated transportation system that offers mobility options that allows access to the county's Neighborhood Senior Centers, Adult Day Centers, and the Fulton County Training Centers, non-emergency medical services, shopping, and other community resources and services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	5,217,582	4,768,839	5,912,010
PERSONNEL	0	0	0
Program Total:	**5,217,582**	**4,768,839**	**5,912,010**

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	234,592	228,723	312,062
PERSONNEL	0	0	0
Program Total:	**234,592**	**228,723**	**312,062**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,097,786	1,294,478	1,380,922
PERSONNEL	100,707	28,814	0
Program Total:	**1,198,493**	**1,323,292**	**1,380,922**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,482,084	1,902,107	312,722
PERSONNEL	34,344	32,530	33,704
Program Total:	**1,516,428**	**1,934,637**	**346,426**

PROGRAM: Department of Senior Services - Adult Day Health (18318DH100)

Program/Service Description

Program Description: The adult day health provides 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	166,802	243,392
PERSONNEL	0	0	0
Program Total:	**0**	**166,802**	**243,392**

PROGRAM: Home Delivered Meals (18318HM100)

Program/Service Description

The Home Delivered Meals program provides nutritious meals to home bound seniors who are unable to adequately care for themselves. The program is designed to meet the nutritional needs of those seniors who are home bound and unable to shop for groceries or prepare meals for themselves.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,207,332	1,518,093	702,469
PERSONNEL	0	0	0
Program Total:	**1,207,332**	**1,518,093**	**702,469**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	686,530	841,985	1,200,000
PERSONNEL	0	0	0
Program Total:	**686,530**	**841,985**	**1,200,000**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	8,346	16,056	16,603
PERSONNEL	0	122,995	279,130
Program Total:	**8,346**	**139,052**	**295,733**

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. In-home Respite services allows the caregiver to leave the home to conduct business, shop or access other community services, knowing their loved one is safe at home.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,522,861	1,064,781	1,275,045
PERSONNEL	0	0	0
Program Total:	**1,522,861**	**1,064,781**	**1,275,045**

PROGRAM: Sr. Services-Neighborhood Centers (18318NC100)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	867,954
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**867,954**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Childcare Assistance	421,644	365,028	420,000	15 %	0	0
Eligibility & Determination	234,773	119,238	412,821	246 %	0	0
Family Resource Center	14,798	14,634	15,390	5 %	0	0
Foster Care	513,073	170,541	346,258	103 %	0	0
Indigent Burials	217,650	239,798	223,682	-7 %	0	0
Interim/General Assistance	104,186	95,672	235,106	146 %	0	0
State Maint Bldgs	0	0	24,550	100 %	0	0
Fund Total:	**1,506,125**	**1,004,911**	**1,677,807**	**67 %**	**0**	**0**
Department Total:	**1,506,125**	**1,004,911**	**1,677,807**	**67 %**	**0**	**0**

Budget Issues

The Family & Children Services 2019 budget reflects an increase of 67% over their 2018 actual. This is due to a decrease in operational spending in FY 2018 on salary supplements, cash match, and client benefits.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	421,644	365,028	420,000
PERSONNEL	0	0	0
Program Total:	**421,644**	**365,028**	**420,000**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	14,798	14,634	15,390
PERSONNEL	0	0	0
Program Total:	**14,798**	**14,634**	**15,390**

PROGRAM: Eligibility & Determination (6206206100)

Program/Service Description

This program provides funding support for cash match positions and supplements to state salaries for Fulton County DFCS staff.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	234,773	119,238	412,821
PERSONNEL	0	0	0
Program Total:	**234,773**	**119,238**	**412,821**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	513,073	170,541	346,258
PERSONNEL	0	0	0
Program Total:	**513,073**	**170,541**	**346,258**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	217,650	239,798	223,682
PERSONNEL	0	0	0
Program Total:	**217,650**	**239,798**	**223,682**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	104,186	95,672	235,106
PERSONNEL	0	0	0
Program Total:	**104,186**	**95,672**	**235,106**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	24,550
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**24,550**

Department: Diversity and Civil Rights Compliance

The Office of Diversity and Civil Rights Compliance (DCRC) is responsible for the day to day implementation and coordination of Fulton County's civil rights, non-discrimination, inclusion and accessibility efforts pursuant to Fulton County policies and relevant federal laws. The activities designed to facilitate these directives is conducted by three (3) major program activities including Discrimination Complaint Resolution, Disability Affairs Programming and Compliance and Diversity/Inclusion Education and Metrics. Services provided by the DCRC are primarily directed to support Fulton County Government employees and citizens as appropriate.

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Disability Affairs Programming & Compliance	0	0	531,251	100 %	3	4
Equal Opportunity Programming & Compliance	0	0	986,180	100 %	8	8
OEEODA Training	0	0	1,710	100 %	0	0
Fund Total:	**0**	**0**	**1,519,141**	**100 %**	**11**	**12**
Department Total:	**0**	**0**	**1,519,141**	**100 %**	**11**	**12**

Budget Issues

The 2019 General Fund Budget reflects an increase of 100% over the 2018 actual due the 3 programs being transferred out of the County Manager's Budget and establishing their own department.

Department: Diversity and Civil Rights Compliance

PROGRAM: Disability Affairs Programming & Compliance (1861802100)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	122,695
PERSONNEL	0	0	408,556
Program Total:	**0**	**0**	**531,251**

PROGRAM: OEEODA Training (1861803100)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	1,710
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**1,710**

PROGRAM: Equal Opportunity Programming & Compliance (1861822100)

Program/Service Description

his 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	152,620
PERSONNEL	0	0	833,560
Program Total:	**0**	**0**	**986,180**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
General Expenditures-Self	4,766,506	4,039,606	5,992,044	48 %	0	0
Fund Total:	**4,766,506**	**4,039,606**	**5,992,044**	**48 %**	**0**	**0**
Department Total:	**4,766,506**	**4,039,606**	**5,992,044**	**48 %**	**0**	**0**

Budget Issues

ECONOMIC:
The 2019 budget reflects a 268% increase over the 2018 actual expenditures. This increase is primarily due to an increase in capital projects funding.

ENRICHED:
The 2019 budget reflects a 13% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

HEALTHY:
The 2019 budget reflects a 17% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

SAFE:
The 2019 budget reflects a 17% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. Contract increases in Jail Medical contract, and the creation of the new educational incentive program for employees.

SELF-SUFFICIENT:
The 2019 budget reflects a 48% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

TRUST:
The 2019 budget reflects a 77% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees, and services to the FIB corridor and this is full year (12 months) funding and potential litigation and risk exposures during FY2019.

Please Note:
Non-Agency 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.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	4,766,506	4,039,606	5,992,044
PERSONNEL	0	0	0
Program Total:	**4,766,506**	**4,039,606**	**5,992,044**

ALL PEOPLE ARE SAFE

Fulton County residents expect to be safe at home, at work and in their communities. In addition, they want their communities to be ready to handle public safety emergencies, ranging from fire to storms. Achieving the outcome that "all people are safe" requires that individuals and businesses take proactive steps to be prepared for these situations and that the County- in partnership with municipal and state agencies- also demonstrates preparedness, and responds quickly and effectively to incidents. Finally, residents expect the justice system- from the jails to the courts- to process cases in a fair, timely, and respectful manner. Approximately 33% of the total appropriated budget or $371million is invested in this area.

OBJECTIVES

Residents and businesses comply with community safety standards

Those who violate community standards are held accountable

The County's public safety system responds in a timely manner

The number of repeat violators/offenders is reduced

Residents feel safer in their community

Key Strategies

1 | Empower residents and businesses with information, tools and motivation to prevent crime and prepare for unsafe incidents in their communities

- Support the development and ongoing maintenance of neighborhood crime prevention programs.
- Use public meetings and communication tools to proactively address public safety-related issues.
- Regularly update and communicate public emergency contingency plans.
- Educate residents about how the police, sheriff and other departments of County government operate and contribute to improved public safety.
- Engage young people to identify ways to avoid the dangers of gangs and other criminal behavior.

2 | Improve the quality and speed of law enforcement, fire, and emergency response within unincorporated Fulton County

- Ensure that the County's public safety personnel have the training and equipment necessary to respond to incidents in an effective and timely manner.
- Expand the number of first responders who are trained and cross-certified in law enforcement, firefighting and medical crisis management skills.
- Enhance the preparedness and resiliency of our communities through programs that recruit and train volunteers to complement and extend the capacity of the primary first responders.

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

- Integrate the County's existing criminal justice data systems so that law enforcement officers, jail personnel and court staff have accurate and timely information about individuals in the system.
- Implement cross-jurisdictional "data mining" so that the County has access to records from across the region's other units of government.
- Acquire innovative tools such as face-recognition and data analytics software to dramatically improve the ability of law enforcement personnel to match likely offenders to reported crimes and identify crime patterns so that resources can be more effectively deployed.
- Enhance systems for capturing and maintaining building safety information as well as public reporting of potential code enforcement violations.

4 | Effectively address the increasing populations of mentally ill, drug/ alcohol-dependent, and homeless individuals who overwhelm the public safety system

- Create a true mental-health "safety net" to stabilize and treat individuals with significant mental illnesses that pose a threat to public safety.
- Develop greater consistency and better training among law enforcement jurisdictions in their approach to pre-arrest diversion and referral practices for the mentally ill.
- Establish a more effective partnership between law enforcement, the court system (for instance, Accountability Courts), lawyers, and the mental health and social services systems.
- Address the policy and public-opinion barriers to expanding housing options for the homeless, mentally ill, and drug/alcohol-addicted populations.

5 | Establish an integrated, sustained approach to addressing teen delinquency

- In partnership with schools, businesses, court systems and other jurisdictions, develop a robust anti-truancy initiative that identifies, locates, and redirects truant youth to educational, employment and other supports and services.
- Expand efforts to confront teen delinquency by also addressing family dysfunction that is often at the root of the teen's problems.
- Calculate and capture the long-term cost savings and positive returns to the community to justify the ongoing investment needed in these programs.
- Address the risks associated with out-of-school time by working with community partners to create positive opportunities for youth after school and during the summer.

6 | Process cases in an efficient and fair manner by strengthening court administration practices

- Adopt case management standards and practices that are aligned with national best practices.
- Take advantage of existing and new information technology tools and systems to streamline work-flow, reduce paperwork, and improve information visibility to key stakeholders.
- Monitor and report on the age and status of cases as well as the overall level of success at meeting agreed-upon performance standards.
- Explore opportunities to consolidate/integrate administrative processes and personnel across the multiple county court systems.

ALL PEOPLE ARE SAFE
PRIORITY AREA AT A GLANCE

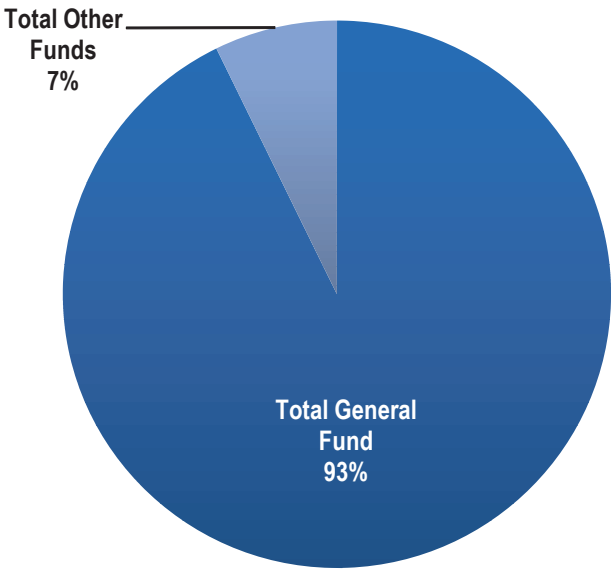
	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager	4,564,873	6,214,991	—
Child Attorney	—	—	2,646,014
Police	3,355,221	3,270,018	4,070,348
Sheriff	83,744,264	83,605,987	85,127,365
Emergency Services	2,987,010	2,903,318	3,640,006
Emergency Management	—	—	5,119,003
Medical Examiner	3,863,515	4,218,008	4,493,775
State Court-Solicitor	6,864,424	7,465,885	9,230,079
Juvenile Court	13,427,754	13,824,934	14,686,176
Probate Court	2,416,320	2,600,163	3,044,885
County Marshal	5,860,823	5,975,180	6,253,247
State Court-General	8,849,037	9,464,685	8,090,165
State Court-All Judges	4,232,328	4,396,918	4,708,039
Magistrate Court	2,680,431	2,449,710	2,861,257
Superior Court-General	18,992,141	19,329,316	21,057,005
Superior Court-All judges	7,241,849	7,391,189	7,603,643
Superior Court-Clerk	18,621,882	19,460,014	20,256,000
District Attorney	21,101,478	22,517,756	24,635,465
Public Defender	14,366,966	14,307,739	18,059,713
Health & Wellness	827,219	—	—
Behavioral Health	15,552	—	—
Non-Agency	80,920,765	84,476,147	98,538,426
TOTAL GENERAL FUND	**304,933,852**	**313,871,957**	**344,120,611**
Other Funds			
Fire	7,175,555	4,246,906	4,058,000
Police	7,651,121	3,416,643	3,887,564
Sheriff	2,387,469	2,233,291	2,628,867
Emergency Services	5,733,825	6,198,103	7,669,985
State Court-Solicitor	1,487,661	759,368	656,361
Juvenile Court	20,211	19,301	20,384
Probate Court	7,508	2,239	49,000
State Court-General	31,802	19,292	397,258
State Court-All Judges	3,000,000	3,000,000	3,000,000
Superior Court-General	133,294	67,816	2,012,796
Superior Court-Clerk	24,262	5,873	1,514,010
District Attorney	653,795	655,875	1,006,144
TOTAL OTHER FUNDS	**28,306,502**	**20,624,707**	**26,900,369**
TOTAL USES-APPROPRIATED FUNDS	**333,240,354**	**334,496,664**	**371,020,980**
TOTAL APPROPRIATED			
County Manager	4,564,873	6,214,991	—
Child Attorney	—	—	2,646,014
Fire	7,175,555	4,246,906	4,058,000
Police	11,006,342	6,686,660	7,957,912
Sheriff	86,131,733	85,839,277	87,756,232
Emergency Services	8,720,835	9,101,422	11,309,991

ALL PEOPLE ARE SAFE

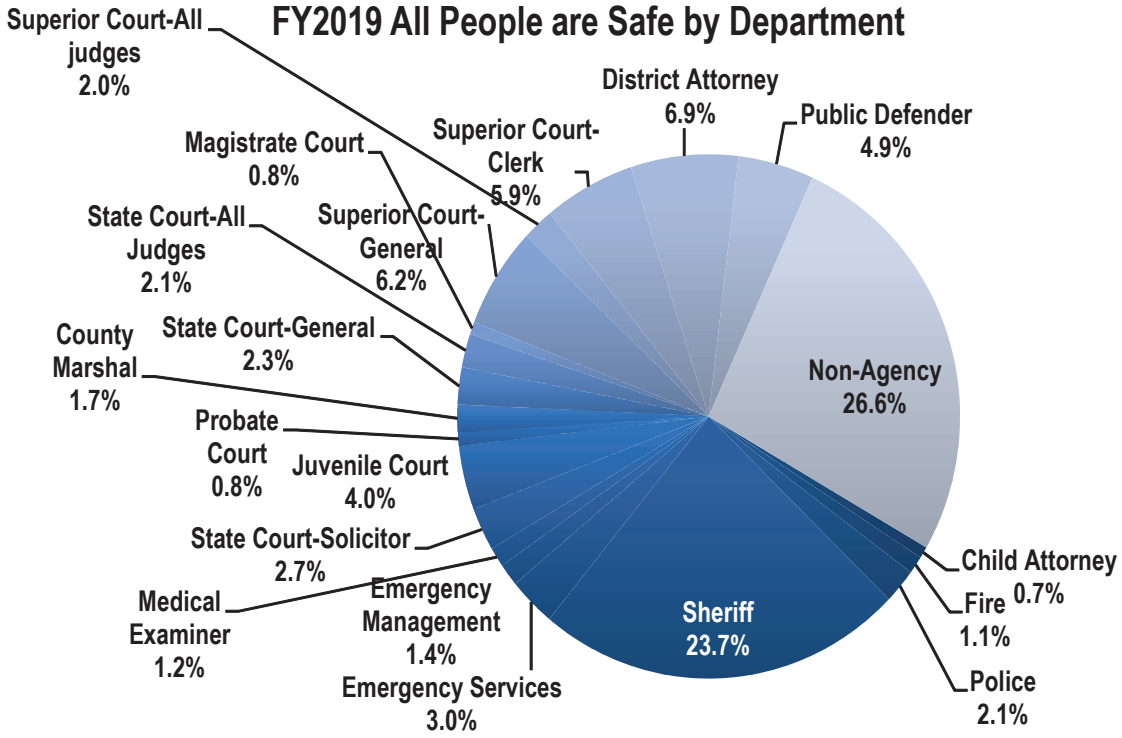
PRIORITY AREA AT A GLANCE *(continued)*

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
Emergency Management	—	—	5,119,003
Medical Examiner	3,863,515	4,218,008	4,493,775
State Court-Solicitor	8,352,085	8,225,253	9,886,440
Juvenile Court	13,447,965	13,844,235	14,706,560
Probate Court	2,423,828	2,602,401	3,093,885
County Marshal	5,860,823	5,975,180	6,253,247
State Court-General	8,880,839	9,483,977	8,487,423
State Court-All Judges	7,232,328	7,396,918	7,708,039
Magistrate Court	2,680,431	2,449,710	2,861,257
Superior Court-General	19,125,434	19,397,132	23,069,801
Superior Court-All judges	7,241,849	7,391,189	7,603,643
Superior Court-Clerk	18,646,145	19,465,887	21,770,010
District Attorney	21,755,273	23,173,631	25,641,609
Public Defender	14,366,966	14,307,739	18,059,713
Health & Wellness	827,219	—	—
Behavioral Health	15,552	—	—
Non-Agency	80,920,765	84,476,147	98,538,426
TOTAL USES	**333,240,354**	**334,496,664**	**371,020,980**

2019 All People are Safe by Fund Type



FY2019 All People are Safe by Department



ALL PEOPLE ARE SAFE

PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager	4,564,873	6,214,991	—
Child Attorney	—	—	2,646,014
Police	3,167,221	3,270,018	4,070,348
Sheriff	83,244,264	83,605,987	85,127,365
Emergency Services	2,987,010	2,903,318	3,640,006
Emergency Management	—	—	5,119,003
Medical Examiner	3,863,515	4,213,008	4,493,775
State Court-Solicitor	6,851,011	7,449,503	9,214,666
Juvenile Court	13,427,754	13,764,934	14,648,300
Probate Court	2,416,320	2,600,163	3,044,885
County Marshal	5,860,823	5,975,180	6,253,247
State Court-General	8,832,286	9,289,339	8,090,165
State Court-All Judges	4,232,328	4,370,488	4,708,039
Magistrate Court	2,491,131	2,449,710	2,861,257
Superior Court-General	18,798,886	19,267,637	21,045,186
Superior Court-All judges	7,229,971	7,391,189	7,603,643
Superior Court-Clerk	18,409,430	19,103,570	20,234,556
District Attorney	20,947,726	22,478,780	24,596,489
Public Defender	14,253,797	14,307,739	18,059,713
Health & Wellness	827,219	—	—
Behavioral Health	15,552	—	—
Non-Agency	51,658,145	56,975,772	72,461,107
TOTAL GENERAL FUND	**274,079,262**	**285,631,325**	**317,917,765**
Other Funds			
Fire	7,175,555	4,246,906	3,808,000
Police	7,651,121	3,416,643	3,887,564
Sheriff	2,387,469	2,233,291	2,628,867
Emergency Services	5,574,391	6,078,528	7,364,985
State Court-Solicitor	1,487,661	759,368	656,361
Juvenile Court	20,211	19,301	20,384
Probate Court	7,508	2,239	49,000
State Court-General	31,802	19,292	397,258
State Court-All Judges	3,000,000	3,000,000	3,000,000
Superior Court-General	133,294	67,816	2,012,796

ALL PEOPLE ARE SAFE

PRIORITY AREA AT A GLANCE

WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
Superior Court-Clerk	24,262	5,873	1,514,010
District Attorney	653,795	655,875	1,006,144
TOTAL OTHER FUNDS	**28,147,068**	**20,505,132**	**26,345,369**
Transfers Out			
Fire	—	—	250,000
Police	188,000	—	—
Sheriff	500,000	—	—
Emergency Services	159,433	119,575	305,000
Medical Examiner	—	5,000	—
State Court-Solicitor	13,413	16,382	15,413
Juvenile Court	—	60,000	37,876
State Court-General	16,751	175,346	—
State Court-All Judges	—	26,430	—
Magistrate Court	189,300	—	—
Superior Court-General	193,255	61,678	11,819
Superior Court-All judges	11,878	—	—
Superior Court-Clerk	212,452	356,444	21,444
District Attorney	153,752	38,976	38,976
Public Defender	113,169	—	—
Non-Agency	29,262,620	27,500,376	26,077,318
TOTAL TRANSFER OUT	**31,014,023**	**28,360,207**	**26,757,846**
TOTAL USES-APPROPRIATED FUNDS	**333,240,354**	**334,496,664**	**371,020,980**
TOTAL APPROPRIATED			
County Manager	4,564,873	6,214,991	—
Child Attorney	—	—	2,646,014
Fire	7,175,555	4,246,906	4,058,000
Police	11,006,342	6,686,660	7,957,912
Sheriff	86,131,733	85,839,277	87,756,232
Emergency Services	8,720,835	9,101,422	11,309,991
Emergency Management	—	—	5,119,003
Medical Examiner	3,863,515	4,218,008	4,493,775
State Court-Solicitor	8,352,085	8,225,253	9,886,440
Juvenile Court	13,447,965	13,844,235	14,706,560
Probate Court	2,423,828	2,602,401	3,093,885
County Marshal	5,860,823	5,975,180	6,253,247

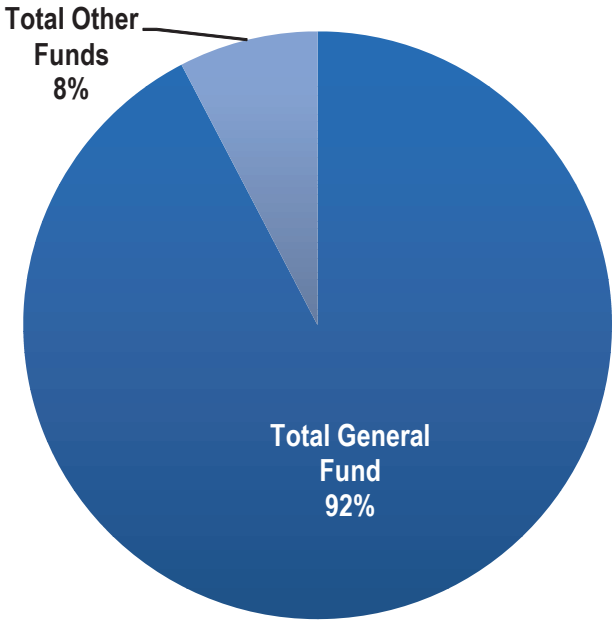
ALL PEOPLE ARE SAFE

PRIORITY AREA AT A GLANCE

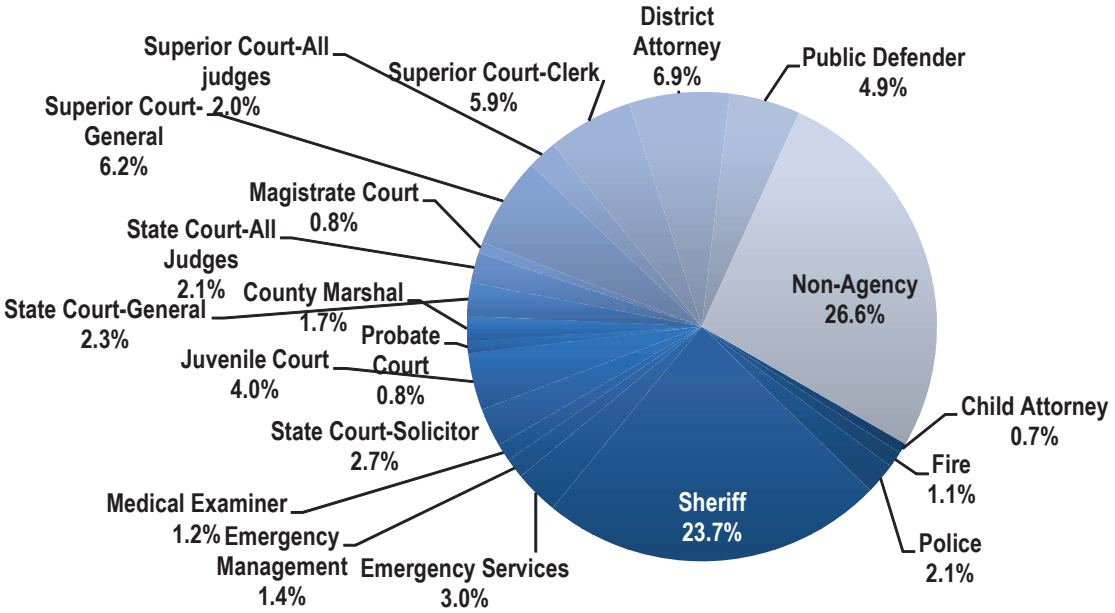
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
State Court-General	8,880,839	9,483,977	8,487,423
State Court-All Judges	7,232,328	7,396,918	7,708,039
Magistrate Court	2,680,431	2,449,710	2,861,257
Superior Court-General	19,125,434	19,397,132	23,069,801
Superior Court-All judges	7,241,849	7,391,189	7,603,643
Superior Court-Clerk	18,646,145	19,465,887	21,770,010
District Attorney	21,755,273	23,173,631	25,641,609
Public Defender	14,366,966	14,307,739	18,059,713
Health & Wellness	827,219	—	—
Behavioral Health	15,552	—	—
Non-Agency	80,920,765	84,476,147	98,538,426
TOTAL USES	**333,240,354**	**334,496,664**	**371,020,980**

FY2019 All People are Safe with Transfers/In Out by Fund Type



FY2019 All People are Safe with Transfers/In Out by Department



ALL PEOPLE ARE SAFE

KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET	2018 ACTUAL	2019 TARGET
Atlanta-Fulton County Emergency Management	Save rate (the number of animals adopted, transferred or returned to the the owner as a percentage of the total number of animals taken in)	80%	85%	80%
Atlanta-Fulton County Emergency Management	Percentage of customers will indicate their expectations were met when receiving service from the Department	75%	83%	75%
Atlanta-Fulton County Emergency Management	Percentage of essential/mandated local emergency management plans submitted to and approved by the Georgia Emergency Management Agency (GEMA).	100%	100%	100%
District Attorney	Percentage of felony cases charged within 90 days of arrest	90%	94%	90%
Emergency Services 911	Percentage of time that critical applications are running and available	100%	100%	90%
Emergency Services 911	911 Customer Satisfaction Rating	90%	99%	95%
Emergency Services 911	Percentage of 911 calls answered within 10 seconds	90%	94%	90%
Emergency Services 911	Percentage of Priority 1 calls processed within 90 seconds	90%	89%	90%
Emergency Services 911	Percentage of technical service request that are closed within five (5) business days	90%	99%	93%
Magistrate Court	Percentage of citizen- initiated warrant application scheduled within 45 days	75%	93%	75%
Marshal	Percentage of eligible supervisors qualified as Field Training Officers	80%	85%	80%
Marshal	Percentage of customers who indicate their expectations were met when receiving service from the Department.	75%	95%	85%
Marshal	Number of courtroom disruptions	0	0	0
Marshal	Percentage of position vacancies are filled within 90 days of approval of freeze lift	100%	100%	80%
Medical Examiner	Percentage of autopsy reports on all cases completed within 90 calendar days from the time of autopsy	90%	84%	90%
Medical Examiner	Percentage of investigative scene responses within 60 minutes of notification of deaths where scene response is required.	90%	82%	85%

ALL PEOPLE ARE SAFE

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET	2018 ACTUAL	2019 TARGET
Medical Examiner	Percentage of identified decedents ready for release within 48 hours	90%	92%	90%
Medical Examiner	Percentage of public records requests for Autopsy Report satisfied within 2 business days of the completion of the report	90.0%	98.9%	95.0%
Medical Examiner	Percentage of all autopsy reports ready for Peer Review within 60 calendar days from the time of autopsy was performed on homicide cases	90.0%	58.1%	80.0%
Medical Examiner	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	75.0%	100.0%	80.0%
Office of the Child Attorney	Percentage of open cases that were closed	15.0%	18.0%	15.0%
Office of the Child Attorney	Number of open cases/clients.	880	782	880
Office of the Child Attorney	Percentage of cases closed for which the child achieved permanency within 2 years of case being opened.	85%	76%	75%
Office of the 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	75%	100%	90%
Police	Percentage of report requests completed within 72 hours	90%	95%	90%
Police	Percentage of crimes solved or cleared within 1 year	11%	42%	11%
Police	Average number of minutes to respond to dispatched calls	18	8	7
Police	Average number of minutes to respond to dispatched priority 1 calls	9	4	5
Police	# of citizens complaints against police officers	14	3	14
Police	Percentage of customers who indicate their expectations were met when receiving service from the Department.	75%	98%	80%
Probate Court	Percentage of uncontested guardianship/ conservatorship petitions heard within 12 weeks of filing date (when not delayed by parties or circumstances beyond the control of the Court)	90%	97%	90%

ALL PEOPLE ARE SAFE

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET	2018 ACTUAL	2019 TARGET
Probate Court	Percentage of uncontested guardianship/ conservatorship cases in which final order entered within 5 business days hearing	95%	100%	95%
Probate Court	Percentage of claims against estates submitted by creditors responded to within 15 days of receipt	95%	100%	95%
Probate Court	Percentage of requests for copies of court documents completed within 15 days of receipt	95%	99%	95%
Probate Court	Percentage of fireworks permits issued within 5 days of filing of application	90%	100%	90%
Probate Court	Percentage of minor compromise claims petitions heard within 15 days of receipt of petition and all required documents	90%	100%	
Probate Court	Percentage of WCLs issued within 10 business days of receipt of criminal background check when background check shows no questionable entries	95%	99%	95%
Probate Court	Percentage of customers who indicate their expectations were met when receiving service from the Department	75%	100%	85%
Public Defender	Number Average Cases per Attorney	165	60	165
Public Defender	Percentage of clients interviewed within 72 hours	80	88	85
Public Defender	Percentage of client information entered within 72 hours	90	94	90
Public Defender	Percentage of investigation requests completed within 14 days	80	93	80
Public Defender	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	75%	83%	75%
Public Defender	Alternative Sentencing and Mitigation Specialist Interview Referrals w/in 14 days			75%
Sheriff	Number of inmates successfully graduate from programs (Canine Cell Mates, GED, Culinary Arts)	75%	93%	75%
Sheriff	Percentage of inmate releases processed in 24 hours	85%	96%	85%

ALL PEOPLE ARE SAFE

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET	2018 ACTUAL	2019 TARGET
Solicitor General	Clearance rate - the number of misdemeanor cases closed or not on docket as a percentage of cases initiated	75%	90%	75%
Solicitor General	Percentage of DUI and victim cases entered within 90 days of receipt	75%	93%	75%
Solicitor General	Percentage of customers who rated their satisfaction with services as very or extremely satisfied.	75%	95%	85%
State Court General	Number of new DUI Court participants	25	55	25
State Court General	Percentage of fees collected within established time frame based on statute (criminal vs. traffic)	80%	89%	90%
State Court General	Percentage of customers who indicate their expectations were met when receiving service from the Department.	75%	100%	85%
State Court General	Clearance rate (criminal + civil)	75%	118%	75%
Superior Court Administration	Percentage Clearance Rate (Cases Disposed/ Incoming Cases)	85%	92%	85%
Superior Court Administration	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	80%	98%	80%
Superior Court Administration	Percentage of clients completing accountability court programs (after acceptance, excluding medical and self-terminations; 24 month period)	65%	93%	65%
Superior Court Administration	Percentage of clients that recidivise within 3 years	11%	4%	11%
Superior Court Administration	Percentage of defendants that successfully complete Pre-Trial felony and misdemeanor supervision	90%	96%	90%
Superior Court Administration	Percentage increase in the number of mediations in 2018	5%	9%	5%
Superior Court Clerk	Percentage of work days accepted filings are accessible for public access within 14 day "Good-through date" per GSCCCA standards	75%	84%	78%

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Behavioral Health_JSTR	15,552	0	0	0 %	0	0
Fund Total:	**15,552**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**15,552**	**0**	**0**	**0 %**	**0**	**0**

Budget Issues

The Behavioral Health 2019 budget reflects an increase of 45% over their 2018 budget actual. The increase is due to the net result of the department receiving several approved adopted budget enhancements for Behavioral Health Initiatives for FY 2019 and an overall 2.5% operating budget reduction.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	15,552	0	0
Program Total:	**15,552**	**0**	**0**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Animal Control	827,219	0	0	0 %	0	0
Fund Total:	**827,219**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**827,219**	**0**	**0**	**0 %**	**0**	**0**

Budget Issues

The 2019 General Fund Budget reflects an increase of 37% over the 2018 actual due mainly to increase funding for Community Health Promotions and to fund additional positions for Board Of Health.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	801,056	0	0
PERSONNEL	26,163	0	0
Program Total:	**827,219**	**0**	**0**

Department: Child Attorney

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 thorough investigations and home assessments. In 2019 the Child Attorney's budget was transferred from the County Manager's budget to the newly established Child Attorney Department.

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Child Attorney	0	0	2,646,014	100 %	25	25
Fund Total:	**0**	**0**	**2,646,014**	**100 %**	**25**	**25**
Department Total:	**0**	**0**	**2,646,014**	**100 %**	**25**	**25**

Budget Issues

The 2019 General Fund Budget reflects an increase of 100% over the 2018 actual due this program being transferred out of the County Manager's Budget and establishing their own department.

Department: Child Attorney

PROGRAM: Child Attorney (2374902100)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	114,082
PERSONNEL	0	0	2,531,932
Program Total:	**0**	**0**	**2,646,014**

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: COSC Tech Fund

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Clerk of Superior Court Technology Fund	0	0	125,550	100 %	0	0
Fund Total:	**0**	**0**	**125,550**	**100 %**	**0**	**0**

Fund: Fulton Clerks of Courts Technology Fund

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Electronic Filing (Efile)	0	0	78,326	100 %	0	0
Magistrate Court	0	0	275,882	100 %	0	0
Fund Total:	**0**	**0**	**354,208**	**100 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Administration Bureau	6,439,949	6,686,379	6,831,617	2 %	71	72
Board Of Equalization	1,012,189	1,249,904	1,459,602	17 %	12	12
Clerk of Superior Court_JSTR	1,267,598	1,094,957	1,227,932	12 %	19	19
Courts Division	7,468,689	7,814,319	8,080,053	3 %	110	109
Magistrate Court	2,433,458	2,614,455	2,656,796	2 %	37	35
Fund Total:	**18,621,882**	**19,460,014**	**20,256,000**	**4 %**	**249**	**247**

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
COSCMC- Law Library	24,262	5,873	1,034,252	17512 %	0	0
Fund Total:	**24,262**	**5,873**	**1,034,252**	**17512 %**	**0**	**0**
Department Total:	**18,646,145**	**19,465,887**	**21,770,010**	**12 %**	**249**	**247**

Department: Clerk of Superior Court

Budget Issues

SAFE:
The Clerk of Superior Magistrate Court's 2019 budget reflects an increase of 4% over the 2018 actual. This increase is partially due to funding the maintenance contract for the new Land Record System as well as 2.5% operational reduction.

Department: Clerk of Superior Court

PROGRAM: Board Of Equalization (4701817100)

Program/Service Description

The Clerk's Office provides administrative support to the Board of Equalization Office (BOE) and 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	249,017	458,988	633,313
PERSONNEL	763,172	790,916	826,289
Program Total:	**1,012,189**	**1,249,904**	**1,459,602**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	146,312	223,680	159,448
PERSONNEL	2,287,146	2,390,775	2,497,348
Program Total:	**2,433,458**	**2,614,455**	**2,656,796**

PROGRAM: Magistrate Court (4704221439)

Program/Service Description

Purchases of legal materials for Clerk of Superior Court Magistrate Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	275,882
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**275,882**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	871,852	1,101,646	946,576
PERSONNEL	5,568,097	5,584,733	5,885,041
Program Total:	**6,439,949**	**6,686,379**	**6,831,617**

PROGRAM: Clerk of Superior Court Technology Fund (4704701419)

Program/Service Description

Purchases of legal materials for Clerk of Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	125,550
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**125,550**

PROGRAM: COSCMC- Law Library (4704701433)

Program/Service Description

Purchases of legal materials for Clerk of Superior Court Magistrate Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	24,262	5,873	1,034,252
PERSONNEL	0	0	0
Program Total:	**24,262**	**5,873**	**1,034,252**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	277,379	278,452	228,772
PERSONNEL	7,191,309	7,535,867	7,851,281
Program Total:	**7,468,689**	**7,814,319**	**8,080,053**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	326,931	121,928	0
PERSONNEL	940,667	973,029	1,227,932
Program Total:	**1,267,598**	**1,094,957**	**1,227,932**

PROGRAM: Electronic Filing (Efile) (470P016439)

Program/Service Description

E-Filing for Clerk of Superior Court

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	78,326
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**78,326**

Department: County Manager

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. The Director for the Office of the Child Attorney previously reported to the County Manager and the appointed Child Attorney Board. In 2019 The Office of Child Attorney's budget was transferred from the County Manager's budget to the newly established Child Attorney Department.

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Animal Control	1,893,182	3,575,670	0	-100 %	2	0
Child Attorney	2,526,326	2,493,653	0	-100 %	25	0
Emergency Management	145,366	145,667	0	-100 %	0	0
Fund Total:	**4,564,873**	**6,214,991**	**0**	**-100 %**	**27**	**0**
Department Total:	**4,564,873**	**6,214,991**	**0**	**-100 %**	**27**	**0**

Budget Issues

ECONOMIC:
The 2019 Budget reflects a significant increase above the 2018 actual expenditures. This increase is due primarily to the additional funding for marketing countywide economic development efforts.

SAFE:
The 2019 Budget reflects a decrease of 100% below the 2018 actual due to the transfer out of the Animal Control, Emergency Management, Child Attorney programs from the County Manager's budget to their newly established departments.

SELF-SUFFICIENT:
The 2019 Budget reflects a decrease of 100% below the 2018 actual due to the transfer out of the Disability Affairs Programming & Compliance program from the County Manager's budget to their newly established department.

TRUST:
The 2019 Budget reflects a decrease of 6% under the 2018 actual because several programs previously within the County Manager's Budget have been transferred out to their own department.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	2,150	2,150	0
PERSONNEL	143,216	143,517	0
Program Total:	**145,366**	**145,667**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	100,319	101,327	0
PERSONNEL	2,426,007	2,392,326	0
Program Total:	**2,526,326**	**2,493,653**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,749,434	3,481,908	0
PERSONNEL	143,748	93,762	0
Program Total:	**1,893,182**	**3,575,670**	**0**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Court Security DUI Court Support	860,221	1,129,439	1,158,364	3 %	11	15
Criminal Warrants-GCIC	1,052,994	976,303	956,073	-2 %	14	12
Field Operations	2,990,585	2,938,586	3,102,636	6 %	37	35
Headquarters	957,022	930,852	1,036,174	11 %	9	9
Fund Total:	**5,860,823**	**5,975,180**	**6,253,247**	**5 %**	**71**	**71**
Department Total:	**5,860,823**	**5,975,180**	**6,253,247**	**5 %**	**71**	**71**

Budget Issues

The County Marshal’s 2019 budget reflects an increase of 5% over the 2018 actual. This increase is the result of a net effect of approved adopted budget to their personnel and operating budget as well as 2.5% operational reduction.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	80,520	75,950	110,207
PERSONNEL	779,702	1,053,489	1,048,157
Program Total:	**860,221**	**1,129,439**	**1,158,364**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	84,970	99,743	109,372
PERSONNEL	968,024	876,560	846,701
Program Total:	**1,052,994**	**976,303**	**956,073**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	279,409	327,975	280,350
PERSONNEL	2,711,176	2,610,611	2,822,286
Program Total:	**2,990,585**	**2,938,586**	**3,102,636**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	88,858	141,814	95,925
PERSONNEL	868,164	789,038	940,249
Program Total:	**957,022**	**930,852**	**1,036,174**

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. 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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Federal Equitable Sharing	6,476	77,640	119,544	54 %	0	0
Fund Total:	**6,476**	**77,640**	**119,544**	**54 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
DA - Appeals	695,549	674,014	806,104	20 %	9	9
DA Juvenile	779,341	813,562	850,426	5 %	10	10
DA Trial	18,972,304	20,123,359	21,692,961	8 %	207	207
District Attorney_JSTR	654,285	906,821	1,285,974	42 %	11	14
Fund Total:	**21,101,478**	**22,517,756**	**24,635,465**	**9 %**	**237**	**240**

Fund: Restricted Assets

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Victim and Witness Fund	647,319	578,235	886,600	53 %	9	10
Fund Total:	**647,319**	**578,235**	**886,600**	**53 %**	**9**	**10**
Department Total:	**21,755,273**	**23,173,631**	**25,641,609**	**11 %**	**246**	**250**

Budget Issues

The District Attorney Attorney's 2019 budget reflects an increase of 9% over their 2018 budget actual. The increase was due to the net effect of personnel enhancements and a 2.5% operational budget reduction.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	2,319,162	3,031,281	2,286,595
PERSONNEL	16,653,142	17,092,078	19,406,366
Program Total:	**18,972,304**	**20,123,359**	**21,692,961**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	3,276	66,398	109,544
PERSONNEL	3,200	11,242	10,000
Program Total:	**6,476**	**77,640**	**119,544**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	5,028	0	20,550
PERSONNEL	690,521	674,014	785,554
Program Total:	**695,549**	**674,014**	**806,104**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	5,330	5,214	35,156
PERSONNEL	774,010	808,348	815,270
Program Total:	**779,341**	**813,562**	**850,426**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	45,536
PERSONNEL	654,285	906,821	1,240,438
Program Total:	**654,285**	**906,821**	**1,285,974**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	187,214
PERSONNEL	647,319	578,235	699,386
Program Total:	**647,319**	**578,235**	**886,600**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Animal Control Dispatch	0	113,463	343,896	203 %	0	5
Countywide Radio & Dispatch Services	2,987,010	2,789,855	3,296,110	18 %	13	15
Fund Total:	**2,987,010**	**2,903,318**	**3,640,006**	**25 %**	**13**	**20**

Fund: The Emergency Telephone System

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Administrative Services	4,260,268	2,217,818	1,748,317	-21 %	11	11
Operational Services	695,145	3,169,114	4,791,866	51 %	52	56
Technical Services	778,412	811,171	1,129,802	39 %	3	3
Fund Total:	**5,733,825**	**6,198,103**	**7,669,985**	**24 %**	**66**	**70**
Department Total:	**8,720,835**	**9,101,421**	**11,309,991**	**24 %**	**79**	**90**

Budget Issues

Emergency Communications – (100)
E-911 has an increase of 25% in 2019 over its 2018 actual expenditures mainly due to the new Animal Control Dispatch unit and position changes.

Emergency Communications – (340)
Fund 340 saw a 24% increase in their 2019 budget over the 2018 actual expenditures. This was due to an increase in personnel costs related to a number of new positions and additional pension obligations.

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)

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	469,719	511,210	825,691
PERSONNEL	308,693	299,961	304,111
Program Total:	**778,412**	**811,171**	**1,129,802**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	2,059,210	1,745,987	1,971,395
PERSONNEL	927,801	1,043,868	1,324,715
Program Total:	**2,987,010**	**2,789,855**	**3,296,110**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	113,934	106,504	651,825
PERSONNEL	4,146,334	2,111,315	1,096,492
Program Total:	**4,260,268**	**2,217,818**	**1,748,317**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	173,781	162,519	368,601
PERSONNEL	521,364	3,006,594	4,423,265
Program Total:	**695,145**	**3,169,114**	**4,791,866**

PROGRAM: Animal Control Dispatch (333S210100)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	0	113,463	343,896
Program Total:	**0**	**113,463**	**343,896**

Department: Emergency Management

The Department of Emergency Management provides expertise and leadership via the integration of programs, functions, and supporting activities associated with homeland security and animal services. In 2019 the Emergency Management together with the Animal Control budget was transferred from the County Manager's budget to the newly established Emergency Management Department.

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Animal Control	0	0	4,107,313	100 %	2	1
Emergency Management	0	0	1,011,690	100 %	1	4
Fund Total:	**0**	**0**	**5,119,003**	**100 %**	**3**	**5**
Department Total:	**0**	**0**	**5,119,003**	**100 %**	**3**	**5**

Budget Issues

The 2019 General Fund Budget reflects an increase of 100% over the 2018 actuals due the Emergency Management and Animal Control programs being transferred out of the County Manager's Budget and establishing their own department.

Department: Emergency Management

PROGRAM: Emergency Management (3351805100)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	764,931
PERSONNEL	0	0	246,759
Program Total:	**0**	**0**	**1,011,690**

PROGRAM: Animal Control (335S210100)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	4,013,920
PERSONNEL	0	0	93,393
Program Total:	**0**	**0**	**4,107,313**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Airport Fire Operation	222,074	122,742	350,000	185 %	4	0
Fund Total:	**222,074**	**122,742**	**350,000**	**185 %**	**4**	**0**

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

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Fulton Industrial Blvd. Corridor	6,953,481	4,124,164	3,708,000	-10 %	0	0
Fund Total:	**6,953,481**	**4,124,164**	**3,708,000**	**-10 %**	**0**	**0**
Department Total:	**7,175,555**	**4,246,906**	**4,058,000**	**-4 %**	**4**	**0**

Budget Issues

The 2019 Airport Fund budget reflects an increase of over 100% above the 2018 expenditures. This increase is primarily due to changes in the existing contractual obligations. Additional funding was also approved to provide additional resources associated with public safety needs as a result of holding the Super Bowl in the City of Atlanta during FY19.

The 2019 Budget reflects a 10% decrease below the 2018 actual expenditures. Due to the incorporation of the City of South Fulton, this budget was developed to provide residents and businesses of the FID with municipal type services.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	8,600	8,600	350,000
PERSONNEL	213,474	114,142	0
Program Total:	**222,074**	**122,742**	**350,000**

PROGRAM: Fulton Industrial Blvd. Corridor (3100FIBC301)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	458,272	3,207,924	3,708,000
PERSONNEL	6,495,209	916,240	0
Program Total:	**6,953,481**	**4,124,164**	**3,708,000**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Juvenile Court - Accountability Courts (Court and Family Ser	1,676,210	1,700,089	1,903,668	12 %	20	21
Juvenile Court - Administration	4,351,096	4,554,909	4,860,797	7 %	46	46
Juvenile Court_JSTR	210,860	0	0	0 %	0	0
Juvenile Court - Judicial	2,120,465	2,424,842	2,414,728	-0 %	18	18
Juvenile Court - Probation	4,829,958	4,790,152	5,086,898	6 %	60	59
Juvenile Court_YCPP	239,166	354,943	420,085	18 %	6	5
Fund Total:	**13,427,754**	**13,824,934**	**14,686,176**	**6 %**	**150**	**149**

Fund: Restricted Assets

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Juvenile Court - Restricted Assets	20,211	19,301	16,323	-15 %	0	0
Fund Total:	**20,211**	**19,301**	**16,323**	**-15 %**	**0**	**0**

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Law Library - Juvenile	0	0	4,061	100 %	0	0
Fund Total:	**0**	**0**	**4,061**	**100 %**	**0**	**0**
Department Total:	**13,447,965**	**13,844,235**	**14,706,560**	**6 %**	**150**	**149**

Budget Issues

The 2019 General Fund Budget reflects an increase of 6% over the 2018 actual due to salary savings and some operating savings in 2018.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,051,739	1,255,636	1,084,018
PERSONNEL	3,299,357	3,299,273	3,776,779
Program Total:	**4,351,096**	**4,554,909**	**4,860,797**

PROGRAM: Law Library - Juvenile (4054051433)

Program/Service Description

Purchases of legal materials for Juvenile Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	4,061
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**4,061**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	103,139	70,482	67,394
PERSONNEL	4,726,819	4,719,670	5,019,504
Program Total:	**4,829,958**	**4,790,152**	**5,086,898**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	20,211	19,301	16,323
PERSONNEL	0	0	0
Program Total:	**20,211**	**19,301**	**16,323**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	34,111	42,590	48,638
PERSONNEL	2,086,354	2,382,252	2,366,090
Program Total:	**2,120,465**	**2,424,842**	**2,414,728**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,464	600	2,900
PERSONNEL	1,674,745	1,699,489	1,900,768
Program Total:	**1,676,210**	**1,700,089**	**1,903,668**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	210,860	0	0
Program Total:	**210,860**	**0**	**0**

PROGRAM: Juvenile Court_YCPP (405YCPP100)

Program/Service Description

To reduce youth involved crimes in high risk communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	239,166	354,943	420,085
Program Total:	**239,166**	**354,943**	**420,085**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Magistrate Court_JSTR	407,609	52,625	290,000	451 %	1	2
Magistrate Court - Judges	2,272,822	2,397,085	2,571,257	7 %	10	9
Fund Total:	**2,680,431**	**2,449,710**	**2,861,257**	**17 %**	**11**	**11**
Department Total:	**2,680,431**	**2,449,710**	**2,861,257**	**17 %**	**11**	**11**

Budget Issues

SAFE:
The Magistrate Court's 2019 budget reflects an increase of 17% over the 2018 actual. This is due to the approved funding for software licenses cost as well as 2.5% operational reduction.

HEALTHY:
The Magistrate Court's 2019 budget reflects an increase of 100% over the 2018 actual. This increase is due to new program for the Misdemeanor Health Court. Funding will support the hiring of personnel staff and support the ongoing operation.

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 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	230,415	189,144	438,158
PERSONNEL	2,042,407	2,207,941	2,133,099
Program Total:	**2,272,822**	**2,397,085**	**2,571,257**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	219,646	0	12,308
PERSONNEL	187,963	52,625	277,692
Program Total:	**407,609**	**52,625**	**290,000**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Death Investigations	3,863,515	4,218,008	4,493,775	7 %	38	37
Fund Total:	**3,863,515**	**4,218,008**	**4,493,775**	**7 %**	**38**	**37**
Department Total:	**3,863,515**	**4,218,008**	**4,493,775**	**7 %**	**38**	**37**

Budget Issues

The Medical Examiner 2019 budget reflects an increase of 7% over their 2018 budget actuals. The increase is due to additional approved funding to expand the toxicology testing scope to detect the presence of opioid drugs.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	610,636	575,295	688,876
PERSONNEL	3,252,879	3,642,712	3,804,899
Program Total:	**3,863,515**	**4,218,008**	**4,493,775**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
General Expenditure-Safe	80,920,765	84,476,147	98,538,426	17 %	0	0
Fund Total:	**80,920,765**	**84,476,147**	**98,538,426**	**17 %**	**0**	**0**
Department Total:	**80,920,765**	**84,476,147**	**98,538,426**	**17 %**	**0**	**0**

Budget Issues

ECONOMIC:
The 2019 budget reflects a 268% increase over the 2018 actual expenditures. This increase is primarily due to an increase in capital projects funding.

ENRICHED:
The 2019 budget reflects a 13% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

HEALTHY:
The 2019 budget reflects a 17% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

SAFE:
The 2019 budget reflects a 17% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. Contract increases in Jail Medical contract, and the creation of the new educational incentive program for employees.

SELF-SUFFICIENT:
The 2019 budget reflects a 48% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

TRUST:
The 2019 budget reflects a 77% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees, and services to the FIB corridor and this is full year (12 months) funding and potential litigation and risk exposures during FY2019.

Please Note:
Non-Agency 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.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	80,920,765	84,476,147	98,538,426
PERSONNEL	0	0	0
Program Total:	**80,920,765**	**84,476,147**	**98,538,426**

Department: Police

The Police Department is supported by two funds, the General Fund and the Fulton Industrial District Fund. The General Fund is divided into Facility Security, Fulton County Public Safety Training Center and Reports and Permits. The Fulton Industrial District Fund 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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Federal Equitable Sharing	13,090	25,141	125,867	401 %	0	0
Fund Total:	**13,090**	**25,141**	**125,867**	**401 %**	**0**	**0**

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

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Code Enforcement	591,565	43,954	74,064	69 %	0	0
Criminal Investigations	842,594	290,724	407,571	40 %	5	5
Headquarters Operations & Logistics	1,243,797	643,184	680,693	6 %	5	5
Special Operations	212,530	540,757	360,425	-33 %	3	3
Uniform Patrol	4,747,544	1,872,884	2,238,944	20 %	24	24
Fund Total:	**7,638,030**	**3,391,502**	**3,761,697**	**11 %**	**37**	**37**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Facility Security	1,800,909	1,875,261	2,468,177	32 %	14	24
Fulton County Public Safety Training Center	382,502	432,506	596,063	38 %	5	5
Reports and Permits	853,537	935,744	1,006,108	8 %	14	14
Youth Crime Prevention Program	318,272	26,506	0	-100 %	0	0
Fund Total:	**3,355,221**	**3,270,016**	**4,070,348**	**24 %**	**33**	**43**
Department Total:	**11,006,341**	**6,686,660**	**7,957,912**	**19 %**	**70**	**80**

Budget Issues

The 2019 Fulton Industrial District Budget reflects an increase of 11% above the 2018 actual expenditures. Due to the incorporation of the City of South Fulton, this budget was developed to provide residents and businesses of the FID with municipal-type services. Also, the budget assumes a number of leased vehicles remaining for the Police Department.

Department: Police

The 2019 General Fund Budget reflects an increase of 24% above the 2018 expenditures. This increase is primarily due to additional funding for eleven (11) new positions and operating funds to enhance security presence in county-owned facilities.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	480,763	369,497	401,349
PERSONNEL	4,266,781	1,503,386	1,837,595
Program Total:	**4,747,544**	**1,872,884**	**2,238,944**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	58,875	190,553	61,701
PERSONNEL	794,662	745,191	944,407
Program Total:	**853,537**	**935,744**	**1,006,108**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	107,076	42,844	47,014
PERSONNEL	735,518	247,880	360,557
Program Total:	**842,594**	**290,724**	**407,571**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	386,326	42,242	74,222
PERSONNEL	857,471	600,942	606,471
Program Total:	**1,243,797**	**643,184**	**680,693**

PROGRAM: Special Operations (3203212301)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	41,719	59,061	80,210
PERSONNEL	170,811	481,696	280,215
Program Total:	**212,530**	**540,757**	**360,425**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	13,090	25,141	125,867
PERSONNEL	0	0	0
Program Total:	**13,090**	**25,141**	**125,867**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	90,517	93,897	106,349
PERSONNEL	291,985	338,609	489,714
Program Total:	**382,502**	**432,506**	**596,063**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	920,782	939,354	1,043,474
PERSONNEL	880,127	935,906	1,424,703
Program Total:	**1,800,909**	**1,875,261**	**2,468,177**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	41,160	1,969	9,400
PERSONNEL	550,405	41,986	64,664
Program Total:	**591,565**	**43,954**	**74,064**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	192,608	4,896	0
PERSONNEL	125,664	21,610	0
Program Total:	**318,272**	**26,506**	**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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Probate Court Services	2,416,320	2,600,163	3,044,885	17 %	36	37
Fund Total:	**2,416,320**	**2,600,163**	**3,044,885**	**17 %**	**36**	**37**

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Law Library - Probate Court	7,508	2,239	49,000	2089 %	0	0
Fund Total:	**7,508**	**2,239**	**49,000**	**2089 %**	**0**	**0**
Department Total:	**2,423,828**	**2,602,401**	**3,093,885**	**19 %**	**36**	**37**

Budget Issues

The Probate Court 2019 budget reflects an increase of 17% over their 2018 actual. This is due to the classification and compensation study conducted on justice agencies in 2018 and the approved funding for one additional full-time employee to assist with court functions throughout Fulton County.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	187,726	228,191	226,677
PERSONNEL	2,228,593	2,371,972	2,752,785
Program Total:	**2,416,320**	**2,600,163**	**2,979,462**

PROGRAM: Law Library - Probate Court (4104100433)

Program/Service Description

Purchases of legal materials for Probate Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	7,508	2,239	49,000
PERSONNEL	0	0	0
Program Total:	**7,508**	**2,239**	**49,000**

PROGRAM: Probate Court Services (410JSTR100)

Program/Service Description

Additional staff support was funded as part of the Justice Reinvestment Initiative to aid with the various mental health proceedings that are handled by the Probate Court (adult guardianship/conservatorship proceedings, orders to apprehend).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	0	0	65,423
Program Total:	**0**	**0**	**65,423**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Public Defender Appeals	435,322	492,451	517,141	5 %	4	4
Public Defender_JSTR	790,817	620,595	603,238	-3 %	6	6
Public Defender - Juvenile Court Delinquency	645,208	709,539	711,757	0 %	7	7
Public Defender-Juvenile Dependency	969,531	1,009,934	1,056,554	5 %	10	10
Public Defender- State Court Representation-Indigent Defens	0	0	3,345,541	100 %	0	34
Public Defender -Superior Court	11,526,089	11,475,220	11,825,482	3 %	116	117
Fund Total:	**14,366,966**	**14,307,739**	**18,059,713**	**26 %**	**143**	**178**
Department Total:	**14,366,966**	**14,307,739**	**18,059,713**	**26 %**	**143**	**178**

Budget Issues

SAFE:
The Public Defender 2019 budget reflects an increase of 26% over their 2018 actual. This increase is due the Public Defender receiving additional funding in FY 2019 for the Indigent Defense contract that was previously included in the budget for State Court.

HEALTHY:
The Public Defender 2019 budget reflects an increase of 100% over their 2018 actual. This increase is due to the establishment of a new program entitled Behavioral Health Initiative Fund for FY 2019.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,428,189	1,446,375	1,341,479
PERSONNEL	10,097,900	10,028,845	10,484,003
Program Total:	**11,526,089**	**11,475,220**	**11,825,482**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	5,183	20,327
PERSONNEL	969,531	1,004,751	1,036,227
Program Total:	**969,531**	**1,009,934**	**1,056,554**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	1,071	18,650
PERSONNEL	435,322	491,380	498,491
Program Total:	**435,322**	**492,451**	**517,141**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	3,377	8,915	6,574
PERSONNEL	641,830	700,623	705,183
Program Total:	**645,208**	**709,539**	**711,757**

PROGRAM: Public Defender- State Court Representation- Indigent Defens (4904907100)

Program/Service Description

Our office provides legal services to clients charged with misdemeanor offenses and ordinance violations, from First Appearance through final disposition of the case.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	45,397
PERSONNEL	0	0	3,300,144
Program Total:	**0**	**0**	**3,345,541**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	238,257	195,532	100,000
PERSONNEL	552,560	425,063	503,238
Program Total:	**790,817**	**620,595**	**603,238**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Constitutional Officers	1,500,000	1,500,000	1,500,000	0 %	0	0
Fund Total:	**1,500,000**	**1,500,000**	**1,500,000**	**0 %**	**0**	**0**

Fund: Federal Equitable Sharing

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Federal Equitable Sharing	29,123	26,507	86,274	225 %	0	0
Fund Total:	**29,123**	**26,507**	**86,274**	**225 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Court Services	10,093,104	10,139,544	10,430,724	3 %	124	126
Jail Detention Officer	23,458,278	24,451,691	25,131,902	3 %	359	359
Jail Operations	30,790,519	29,288,489	29,580,949	1 %	353	339
Law Enforcement-Operations	7,462,640	7,755,167	7,528,876	-3 %	86	90
Law Enforcement-Transfer	1,323,211	875,492	852,233	-3 %	11	7
Sheriff Administration	5,566,419	6,382,609	7,056,053	11 %	68	82
Sheriff Administration - Executive	1,932,894	1,940,587	2,069,927	7 %	20	21
Sheriff Administration-Training	734,902	476,887	536,322	12 %	8	5
Sheriff Administration-Warehouse /Fleet	2,119,025	2,295,520	1,940,379	-15 %	11	11
Sheriff_JSTR	263,272	0	0	0 %	0	0
Fund Total:	**83,744,264**	**83,605,985**	**85,127,365**	**2 %**	**1,040**	**1,040**

Department: Sheriff

Fund: Sheriff'S Sale Trust Fund

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Sheriff's Sale Fund	858,346	706,784	1,042,593	48 %	0	0
Fund Total:	**858,346**	**706,784**	**1,042,593**	**48 %**	**0**	**0**
Department Total:	**86,131,733**	**85,839,276**	**87,756,232**	**2 %**	**1,040**	**1,040**

Budget Issues

The Sheriff Office 2019 budget reflects an increase of 2% over the 2018 actual due mainly to personnel changes for 2019 as well as 2.5% operational reduction.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	585,562	551,923	637,842
PERSONNEL	4,980,857	5,830,685	6,418,211
Program Total:	**5,566,419**	**6,382,609**	**7,056,053**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	29,123	26,507	86,274
PERSONNEL	0	0	0
Program Total:	**29,123**	**26,507**	**86,274**

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 25,000 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	4,871,108	4,195,307	3,894,172
PERSONNEL	25,919,411	25,093,182	25,686,777
Program Total:	**30,790,519**	**29,288,489**	**29,580,949**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	195,678	207,395	210,200
PERSONNEL	1,127,532	668,096	642,033
Program Total:	**1,323,211**	**875,492**	**852,233**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	110,173	104,845	124,972
PERSONNEL	1,822,721	1,835,742	1,944,955
Program Total:	**1,932,894**	**1,940,587**	**2,069,927**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	330,975	426,913	444,845
PERSONNEL	7,131,665	7,328,254	7,084,031
Program Total:	**7,462,640**	**7,755,167**	**7,528,876**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	799,543	806,273	799,607
PERSONNEL	22,658,736	23,645,418	24,332,295
Program Total:	**23,458,278**	**24,451,691**	**25,131,902**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,500,000	1,500,000	1,500,000
PERSONNEL	0	0	0
Program Total:	**1,500,000**	**1,500,000**	**1,500,000**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	858,346	706,784	1,042,593
PERSONNEL	0	0	0
Program Total:	**858,346**	**706,784**	**1,042,593**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	100,000	0	0
PERSONNEL	163,272	0	0
Program Total:	**263,272**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,166,264	1,312,621	1,122,448
PERSONNEL	952,761	982,899	817,931
Program Total:	**2,119,025**	**2,295,520**	**1,940,379**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	642,985	679,643	706,886
PERSONNEL	9,450,119	9,459,901	9,723,838
Program Total:	**10,093,104**	**10,139,544**	**10,430,724**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	147,495	145,600	152,246
PERSONNEL	587,406	331,287	384,076
Program Total:	**734,902**	**476,887**	**536,322**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
State Court	8,443,065	9,024,350	7,450,165	-17 %	77	77
State Court_JSTR	403,090	440,335	640,000	45 %	2	2
State DUI Courts-County	2,882	0	0	0 %	0	0
Fund Total:	**8,849,037**	**9,464,685**	**8,090,165**	**-15 %**	**79**	**79**

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
State Court - Law Library	31,802	19,292	397,258	1959 %	0	0
Fund Total:	**31,802**	**19,292**	**397,258**	**1959 %**	**0**	**0**
Department Total:	**8,880,839**	**9,483,977**	**8,487,423**	**-11 %**	**79**	**79**

Budget Issues

The State Court's General 2019 budget reflects a 15% decrease below the 2018 actual. This decrease is due to funding for Indigent Legal representation transferred to the Office of the Public Defender in conjunction with 2.5% operational reduction.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	2,954,360	3,194,994	959,633
PERSONNEL	5,488,705	5,829,355	6,490,532
Program Total:	**8,443,065**	**9,024,350**	**7,450,165**

PROGRAM: State Court - Law Library (4204201433)

Program/Service Description

Purchases of legal materials for State Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	31,802	19,292	397,258
PERSONNEL	0	0	0
Program Total:	**31,802**	**19,292**	**397,258**

PROGRAM: State DUI Courts-County (420DUIM100)

Program/Service 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	2,882	0	0
Program Total:	**2,882**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	244,785	262,595	439,919
PERSONNEL	158,305	177,740	200,081
Program Total:	**403,090**	**440,335**	**640,000**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Constitutional Officers	3,000,000	3,000,000	3,000,000	0 %	0	0
Fund Total:	**3,000,000**	**3,000,000**	**3,000,000**	**0 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
State Court Judges	4,232,328	4,396,918	4,708,039	7 %	30	30
Fund Total:	**4,232,328**	**4,396,918**	**4,708,039**	**7 %**	**30**	**30**
Department Total:	**7,232,328**	**7,396,918**	**7,708,039**	**4 %**	**30**	**30**

Budget Issues

The State Court's Judge 2019 budget reflects an increase of 7% over the 2018 actual. This increase is primarily due to additional judicial support resources to fund the Solicitor General's backlog project as well as 2.5% operational reduction.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	198,578	238,262	478,315
PERSONNEL	4,033,750	4,158,656	4,229,724
Program Total:	**4,232,328**	**4,396,918**	**4,708,039**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	3,000,000	3,000,000	3,000,000
PERSONNEL	0	0	0
Program Total:	**3,000,000**	**3,000,000**	**3,000,000**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Investigations and Litigation	6,563,183	5,919,446	6,216,647	5 %	69	67
Records Management	0	660,216	791,459	20 %	13	13
Solicitor_JSTR	301,241	844,034	1,576,350	87 %	19	19
Solicitor- Magistrate, Jail & County Ordinance	0	42,188	645,623	1430 %	8	8
Fund Total:	**6,864,424**	**7,465,885**	**9,230,079**	**24 %**	**109**	**107**

Fund: Restricted Assets

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Restricted Assets	1,487,661	759,368	656,361	-14 %	16	7
Fund Total:	**1,487,661**	**759,368**	**656,361**	**-14 %**	**16**	**7**
Department Total:	**8,352,085**	**8,225,253**	**9,886,440**	**20 %**	**125**	**114**

Budget Issues

The Solicitor General 2019 budget reflects an increase of 24% over the 2018 actual. This is due to additional funding to support Magistrate Court related cases.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	425,285	355,467	310,989
PERSONNEL	6,137,897	5,563,979	5,905,658
Program Total:	**6,563,183**	**5,919,446**	**6,216,647**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	33,234	42,044
PERSONNEL	0	626,982	749,415
Program Total:	**0**	**660,216**	**791,459**

PROGRAM: Solicitor- Magistrate, Jail & County Ordinance (4004012100)

Program/Service Description

This program will provide misdemeanor prosecution review, charging and resolution of misdemeanor charges and county ordinances in Magistrate Court and at Jail First Appearance calendars. Unit will investigate, speak with witnesses and victims, subpoena law enforcement and witnesses and appear in court to present bond recommendations, offer evidence and coordinate pleas and resolutions to criminal offenses.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	0	42,188	645,623
Program Total:	**0**	**42,188**	**645,623**

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 un-accused misdemeanor files.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	16,465	27,921	90,048
PERSONNEL	284,777	816,113	1,486,302
Program Total:	**301,241**	**844,034**	**1,576,350**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	636,976	61,464	227,798
PERSONNEL	850,685	697,904	428,563
Program Total:	**1,487,661**	**759,368**	**656,361**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Business Court Fund	18,945	9,343	46,663	399 %	0	0
Fund Total:	**18,945**	**9,343**	**46,663**	**399 %**	**0**	**0**

Fund: D.A.T.E. Education Fund

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
D.A.T.E. Fund	114,066	58,473	1,886,403	3126 %	1	1
Fund Total:	**114,066**	**58,473**	**1,886,403**	**3126 %**	**1**	**1**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Accountability Courts	2,664,994	2,728,349	3,144,736	15 %	38	37
Family Division	1,240,241	1,509,955	1,529,081	1 %	14	14
Jury Services	2,102,798	2,382,648	2,270,646	-5 %	9	9
Law and Jail Libraries	449,310	483,458	509,783	5 %	4	4
Pretrial Services	3,465,933	3,875,193	4,531,555	17 %	55	56
Superior Court Administration	8,312,937	8,349,713	9,071,204	9 %	80	78
Superior Court General_JSTR	755,928	0	0	0 %	0	0
Fund Total:	**18,992,141**	**19,329,316**	**21,057,005**	**9 %**	**200**	**198**

Fund: Indigent Defense Committee

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Special Revenue Fund	283	0	8,208	100 %	0	0
Fund Total:	**283**	**0**	**8,208**	**100 %**	**0**	**0**

Fund: Superior Court Technology Exp Fund

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Superior Court Technology Fund	0	0	71,502	100 %	0	0
Fund Total:	**0**	**0**	**71,502**	**100 %**	**0**	**0**
Department Total:	**19,125,434**	**19,397,132**	**23,069,801**	**19 %**	**201**	**199**

Budget Issues

SAFE:
The Superior Court’s General 2019 budget reflects an increase of 9% over the 2018 actual.
This increase is due to additional funding for operating cost in the Family Division as well as 2.5% operational reduction.

HEALTHY:
The Superior Court's General 2019 budget reflects an increase of 100% over the 2018 actual.
This increase is due to new program funding for CIT/Mental Health response ;additional personnel and training cost; and Mental Health screening for all Fulton County Courts.

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	2,240,618	2,171,822	2,389,436
PERSONNEL	6,072,320	6,177,891	6,681,768
Program Total:	**8,312,937**	**8,349,713**	**9,071,204**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	20
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**20**

PROGRAM: Jury Services (4504503100)

Program/Service Description

Jury Services provides the courts of Fulton County with qualified prospective jurors in accordance with law.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,590,767	1,828,096	1,632,858
PERSONNEL	512,031	554,552	637,788
Program Total:	**2,102,798**	**2,382,648**	**2,270,646**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	113,156	150,306	173,160
PERSONNEL	336,155	333,152	336,623
Program Total:	**449,310**	**483,458**	**509,783**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	255,998	482,769	439,948
PERSONNEL	984,243	1,027,187	1,089,133
Program Total:	**1,240,241**	**1,509,955**	**1,529,081**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	116,161	76,816	109,063
PERSONNEL	2,548,833	2,651,534	3,035,673
Program Total:	**2,664,994**	**2,728,349**	**3,144,736**

PROGRAM: D.A.T.E. Fund (4504507422)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	64,835	2,603	1,800,531
PERSONNEL	49,231	55,870	85,872
Program Total:	**114,066**	**58,473**	**1,886,403**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	283	0	8,208
PERSONNEL	0	0	0
Program Total:	**283**	**0**	**8,208**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	221,641	235,348	260,237
PERSONNEL	3,244,292	3,639,845	4,271,318
Program Total:	**3,465,933**	**3,875,193**	**4,531,555**

PROGRAM: Business Court Fund (4504509423)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	18,945	9,343	46,663
PERSONNEL	0	0	0
Program Total:	**18,945**	**9,343**	**46,663**

PROGRAM: Superior Court Technology Fund (4504510429)

Program/Service Description

Superior Court Technology Fund - Funding will be used for technology in the Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	71,502
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**71,502**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	588,768	0	0
PERSONNEL	167,160	0	0
Program Total:	**755,928**	**0**	**0**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Superior Court-Judges	7,241,849	7,391,189	7,603,643	3 %	80	80
Fund Total:	**7,241,849**	**7,391,189**	**7,603,643**	**3 %**	**80**	**80**
Department Total:	**7,241,849**	**7,391,189**	**7,603,643**	**3 %**	**80**	**80**

Budget Issues

The Superior Court Judge's 2019 budget reflects an increase of 3% over the 2018 actual. This increase is due to healthcare benefit cost modifications and to ensure all Superior Court Judges have the same level of operations dollars in their budgets as well as 2.5% operational reduction.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	456,821	453,673	479,126
PERSONNEL	6,785,028	6,937,516	7,124,517
Program Total:	**7,241,849**	**7,391,189**	**7,603,643**



FULTON
COUNTY

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 23% of the total appropriated budget or $253 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

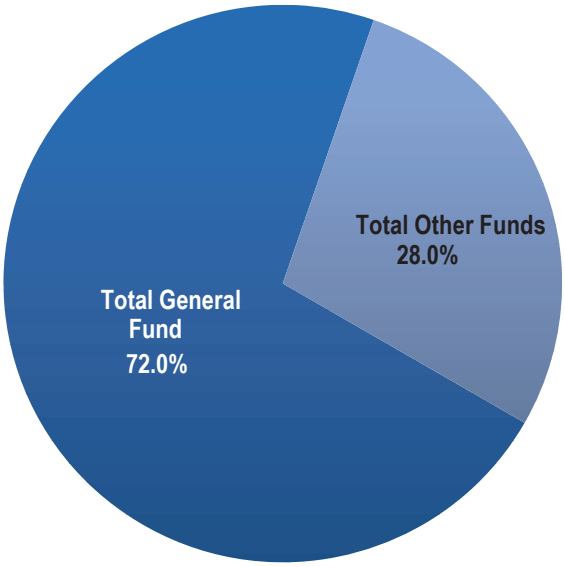
	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
APPROPRIATED FUNDS			
General Fund			
Commission Districts	2,942,439	3,041,051	3,738,293
County Comm Clerk	707,634	699,449	1,046,308
County Manager	3,265,509	3,547,727	3,340,956
Office of the County Auditor	786,825	869,733	986,611
External Affairs	2,444,411	2,392,295	3,246,187
Finance	6,542,926	6,261,557	7,061,983
Human Resources Management	5,175,033	5,175,788	5,576,235
Information Technology	20,123,282	23,858,054	28,187,330
Purchasing	3,171,672	3,287,728	3,403,447
County Attorney	3,350,172	3,565,134	3,650,564
Tax Assessor	13,784,211	15,214,089	19,433,274
Tax Commissioner	14,416,258	14,016,945	15,433,629
Regis & Elect	3,740,485	8,174,260	2,307,401
Real Estate and Asset Management	28,936,969	29,697,134	29,788,054
Non-Agency	38,352,551	48,727,686	54,997,530
TOTAL GENERAL FUND	**147,740,375**	**168,528,629**	**182,197,805**
Other Funds			
Commission Districts	—	—	256,537
County Manager	—	—	7,459
Planning and Community Services	159,176	—	—
External Affairs	365,357	166,226	700,017
Finance	1,271,714	1,233,973	2,057,017
Human Resources Management	108,872	63,893	79,534
Information Technology	31,380	—	18,074
County Attorney	5,685,767	6,508,947	7,343,968
Tax Assessor	—	—	24,747
Real Estate and Asset Management	41,973	—	—
Non-Agency	17,510,882	16,404,080	60,540,776
TOTAL OTHER FUNDS	**25,175,119**	**24,377,119**	**71,028,129**
TOTAL USES-APPROPRIATED FUNDS	**172,915,495**	**192,905,748**	**253,225,934**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Commission Districts	2,942,439	3,041,051	3,994,830
County Comm Clerk	707,634	699,449	1,046,308

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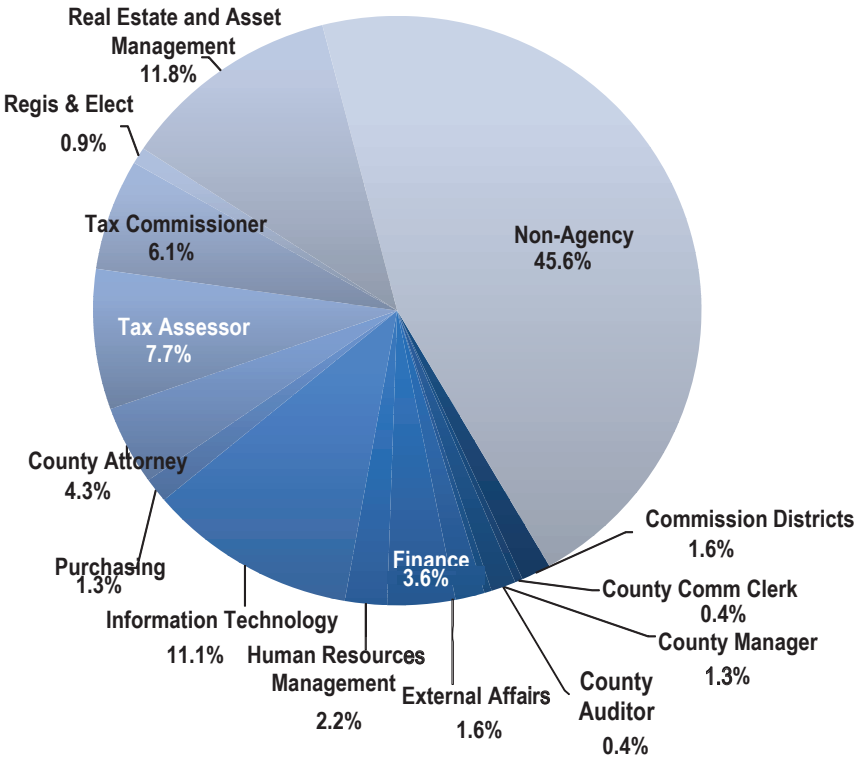
PRIORITY AREA AT A GLANCE *(continued)*

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
County Manager	3,265,509	3,547,727	3,348,415
Office of the County Auditor	786,825	869,733	986,611
Planning and Community Services	159,176	—	—
External Affairs	2,809,768	2,558,521	3,946,204
Finance	7,814,639	7,495,529	9,119,000
Human Resources Management	5,283,905	5,239,681	5,655,769
Information Technology	20,154,662	23,858,054	28,205,404
Purchasing	3,171,672	3,287,728	3,403,447
County Attorney	9,035,939	10,074,081	10,994,532
Tax Assessor	13,784,211	15,214,089	19,458,021
Tax Commissioner	14,416,258	14,016,945	15,433,629
Regis & Elect	3,740,485	8,174,260	2,307,401
Real Estate and Asset Management	28,978,942	29,697,134	29,788,054
Non-Agency	55,863,433	65,131,766	115,538,306
TOTAL ALL FUNDS	**172,915,495**	**192,905,748**	**253,225,934**

FY2019 All People Trust Government is Efficient, Effective, and Fiscally Sound by Fund Type Appropriated Funds



FY2019 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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
APPROPRIATED FUNDS			
General Fund			
Commission Districts	2,942,439	3,041,051	3,738,293
County Comm Clerk	707,634	699,449	1,046,308
County Manager	3,265,509	3,547,727	3,340,956
Office of the County Auditor	786,825	869,733	986,611
External Affairs	2,422,411	2,392,295	3,246,187
Finance	6,407,926	6,261,557	7,061,983
Human Resources Management	5,175,033	5,130,788	5,576,235
Information Technology	20,123,282	23,858,054	28,187,330
Purchasing	3,171,672	3,287,728	3,403,447
Tax Assessor	13,784,211	15,214,089	19,433,274
Tax Commissioner	14,416,258	14,007,877	15,424,561
Regis & Elect	3,740,485	8,174,260	2,307,401
Real Estate and Asset Management	28,936,969	29,297,134	29,788,054
Non-Agency	25,262,392	32,864,869	40,442,923
TOTAL GENERAL FUND	**131,143,044**	**148,646,610**	**163,983,566**
Other Funds			
Commission Districts	—	—	256,537
County Manager	—	—	7,459
Planning and Community Services	159,176	—	—
External Affairs	365,357	166,226	700,017
Finance	1,271,714	1,233,973	2,057,017
Human Resources Management	108,872	63,893	79,534
Information Technology	31,380	—	18,074
County Attorney	5,685,767	6,508,947	7,343,968
Tax Assessor	—	—	24,747
Real Estate and Asset Management	41,973	—	—
Non-Agency	14,648,973	15,547,012	57,785,719
TOTAL OTHER FUNDS	**22,313,211**	**23,520,051**	**68,273,072**
TRANSFERS OUT			
External Affairs	22,000	—	—
Finance	135,000	—	—
Human Resources Management	—	45,000	—
County Attorney	3,350,172	3,565,134	3,650,564

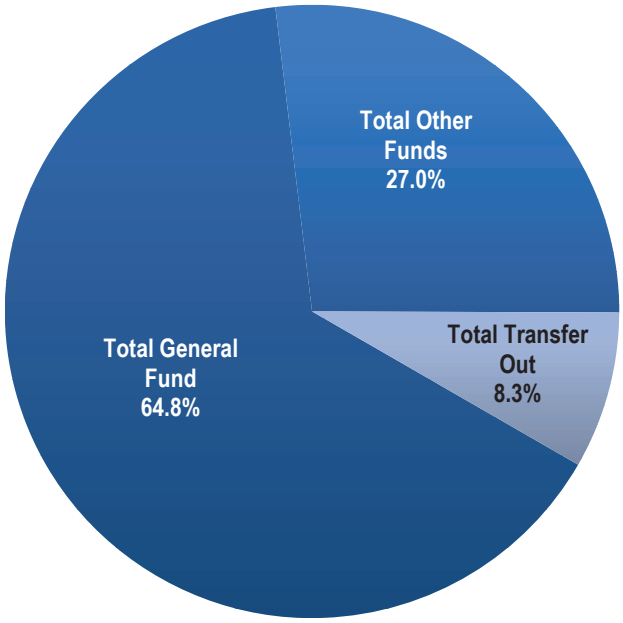
ALL PEOPLE TRUST GOVERNMENT IS EFFICIENT, EFFECTIVE, AND FISCALLY SOUND

PRIORITY AREA AT A GLANCE

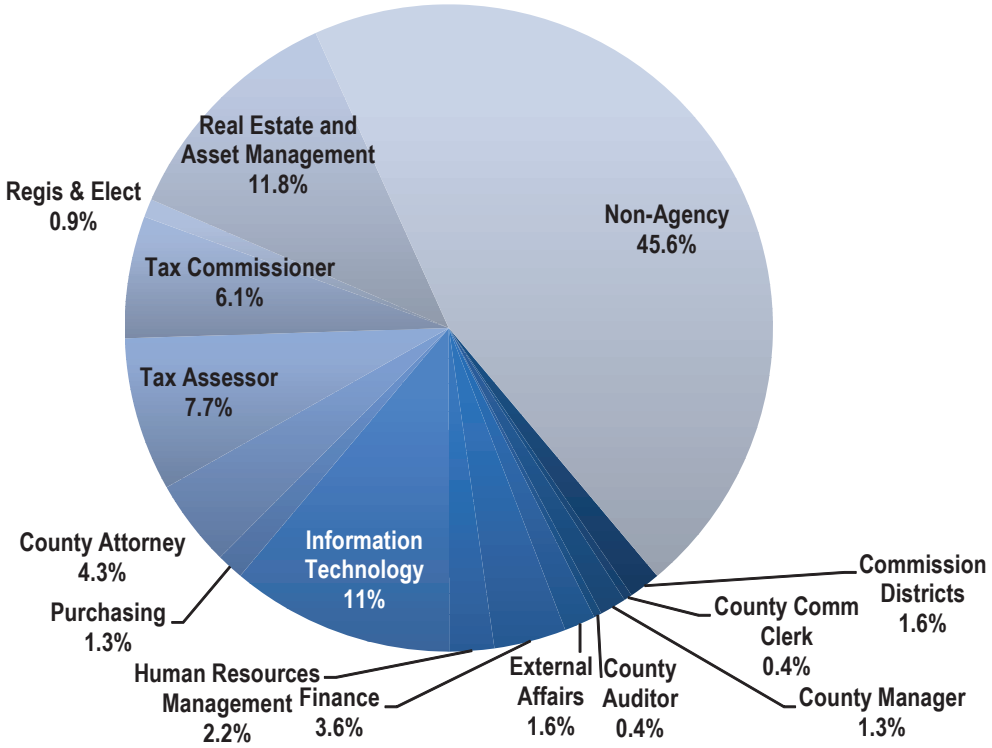
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET
Tax Commissioner	—	9,068	9,068
Real Estate and Asset Management	—	400,000	—
Non-Agency	15,952,068	16,719,885	17,309,664
TOTAL TRANSFER OUT	**19,459,240**	**20,739,087**	**20,969,296**
TOTAL USES-APPROPRIATED FUNDS	**172,915,495**	**192,905,748**	**253,225,934**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Commission Districts	2,942,439	3,041,051	3,994,830
County Comm Clerk	707,634	699,449	1,046,308
County Manager	3,265,509	3,547,727	3,348,415
Office of the County Auditor	786,825	869,733	986,611
Planning and Community Services	159,176	—	—
External Affairs	2,809,768	2,558,521	3,946,204
Finance	7,814,639	7,495,529	9,119,000
Human Resources Management	5,283,905	5,239,681	5,655,769
Information Technology	20,154,662	23,858,054	28,205,404
Purchasing	3,171,672	3,287,728	3,403,447
County Attorney	9,035,939	10,074,081	10,994,532
Tax Assessor	13,784,211	15,214,089	19,458,021
Tax Commissioner	14,416,258	14,016,945	15,433,629
Regis & Elect	3,740,485	8,174,260	2,307,401
Real Estate and Asset Management	28,978,942	29,697,134	29,788,054
Non-Agency	55,863,433	65,131,766	115,538,306
TOTAL ALL FUNDS	**172,915,495**	**192,905,748**	**253,225,934**

FY2019 All People Trust Government is Efficient, Effective, and Fiscally Sound with Transfers In/Out by Fund Type Appropriated Funds



FY2019 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	2018 ACTUAL	2019 TARGET
Clerk to the Commission	Percentage of BOC minutes submitted within 10 days	90%	100%	90%
Clerk to the Commission	Percentage of Official documents executed/ published/filed within 10 days of adoption/ receipt/authorization	85%	88%	85%
Clerk to the Commission	Percentage of Minutes approved without correction	90%	100%	90%
Clerk to the Commission	Percentage of customers who indicate their expectations were met when receiving service from the Department.	75%	100%	85%
County Attorney	Percentage of contracts reviewed within 10 business days	90%	97%	85%
County Attorney	Percentage of policies, resolutions, ordinances, and contracts within requested time frames	90%	96%	90%
County Attorney	Percentage of customers who indicate their expectations were met when receiving service from the Department.	75%	93%	80%
County Attorney	Percentage of litigation cases won or resolved with client approval	95%	100%	95%
County Auditor	Percentage of agreed upon audit recommendations made to ensure that departments have adequate internal controls in place to accomplish specific goals and objectives within the organization.	85%	93%	85%
County Auditor	Percentage of Whistleblower Hotline cases reviewed within 24 hours of submittal to ensure complaints are handled in an appropriate, fair and equitable manner with the goal of resolving all complaints in a timely fashion with utmost objectivity and professionalism.	90%	100%	95%
County Manager Executive Office	Percentage chat and chew attendees with overall satisfaction of purpose and experience	80%	98%	90%
County Manager Executive Office	Percentage of department heads and staff who rated their satisfaction with services as very or extremely satisfied	75%	99%	90%
Customer Service	Percentage of customers who report their level of satisfaction with service as satisfied or very satisfied	75%	98%	90%

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

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET	2018 ACTUAL	2019 TARGET
Customer Service	Percentage of inquiries and complaints researched, resolved or escalated to departmental level by the Customer Service Division within 24 hours	90%	100%	95%
Customer Service	Percentage of inquiries/ complaints researched , investigated, and resolved by the CS division within 5 business days	80%	94%	85%
Customer Service	Average time to answer calls in the queue is within 60 seconds	60	25.5	50
Diversity and Civil Rights Compliance	Percentage of reasonable accommodations completed within 90 business days after qualification and not delayed by the requesting employee.	85%	96%	90%
Diversity and Civil Rights Compliance	Percentage of employees that complete DCRC Training [Number of employees = 2,160]	85%	97%	90%
Diversity and Civil Rights Compliance	Percentage of investigations completed within 60 business days that are not delayed by the charging party.			60%
External Affairs	Percentage of growth in digital views broadcast views annually	15%	43%	15%
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	8.3	9.3
External Affairs	Percentage of weekly legislative updates provided during legislative session	98%	100%	98%
External Affairs	Percentage of customers who indicate their expectations were met when receiving service from the Department.	85%	98%	85%
External Affairs	Percentage of customers who indicate their expectations were met when receiving service from the Department.	85%	98%	85%
Finance	Percentage of customers who indicate their expectations were met when receiving service from the Department.	75%	73%	75%
Finance	Water and Sewer fees collection rate on a 1 year rolling average			91%
Finance	Percentage of Insurance policies and Bond renewals in-place prior to year end			99%

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

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET	2018 ACTUAL	2019 TARGET
Finance	Percentage of monthly Summary Financials Prepared by the 15th following the end of each month			75%
Finance	Investment return relative to benchmark market rate	95%	102%	95%
Finance	Percentage of financial reports filed within the Grantor's deadline	92%	98%	97%
Finance	Percentage of invoices paid within 2 weeks of department approval	90%	93%	90%
Finance	Percentage of contract solicitations received, reviewed and response provided within two business days	100%	100%	Discontinued
Human Resources Management	Increase employee engagement level to 33% OR achieve a position in the top third of the AJC's list of best places to work.	25	28	33
Human Resources Management	Increase County Employee Engagement level by 15%	15%	15%	15%
Human Resources Management	Average number of days from the requisition approval date for a new-hire to be on-boarded	60	60	60
Human Resources Management	Percentage of trainees who report that the quality of the training experience was excellent or very good	85%	97%	90%
Human Resources Management	Percentage of payroll checks that are accurate	99%	100%	99%
Information Technology	Percentage of customer that are satisfied with services	75%	85%	85%
Information Technology	Percentage of service request that are closed within established time standards	70%	82%	85%
Information Technology	Percentage of IT projects delivered on budget, in scope and on schedule (on time)	75%	100%	85%
Information Technology	Percentage Security Awareness training completed by operational staff	70%	76%	80%
Information Technology	Percentage of time that Enterprise Applications are running and available	95%	99%	98%
Information Technology	Percentage Security Awareness training completed by IT staff			100%

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KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET	2018 ACTUAL	2019 TARGET
Magistrate Court	Percentage of open cases with a first hearing scheduled within 90 days of filing of answer	75%	88%	75%
Magistrate Court	Percentage of open cases (civil) that have been open for more than one year (the backlog) small claims	40%	1%	40%
Magistrate Court	Percentage of law enforcement satisfied with the amount of time it took to complete your EWI matter	75%	95%	75%
Purchasing and Contract Compliance	Number of professional positions with a professional certification			60
Purchasing and Contract Compliance	Percentage of user departments who report that the quality of services from Purchasing as Excellent or Very Good (Start 4th Quarter)	75%	96%	85%
Purchasing and Contract Compliance	Percentage cost savings achieved per year	2%	4%	3%
Purchasing and Contract Compliance	Average purchasing cycle time for Invitation to Bid (ITB)	75	45	75
Purchasing and Contract Compliance	Average purchasing cycle time for Request for Proposal (RFP)	105	86	105
Purchasing and Contract Compliance	Average purchasing cycle time for Request for Quote (E-Quote)	30	21	30
Purchasing and Contract Compliance	Percentage of Excellent and Very Good ratings from customer survey from Vendor Training Workshops	90%	99%	90%
Real Estate & Asset Management	Percentage of preventative work orders completed per manufacturers specifications	80%	71%	80%
Real Estate & Asset Management	Percentage of capital construction projects completed on budget from date of NTP issuance.	95%	100%	95%
Real Estate & Asset Management	Percentage of corrective work orders completed within 20 days	80%	85%	85%
Real Estate & Asset Management	Percentage of leases completed on time within 120 days	85%	94%	Discontinued
Real Estate & Asset Management	Percentage of customers who indicate their expectations were met when receiving service from the Department.	75%	91%	85%
Real Estate & Asset Management	Percentage of non-major vehicle repairs completed within 3-5 days	90%	94%	90%

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

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET	2018 ACTUAL	2019 TARGET
Real Estate & Asset Management	Percentage of 3rd party real estate leases completed on-time based on scope of work requirements.	85%	96%	90%
Registration and Elections	Percentage of voter applications processed within 30 days business excluding blackout period	50%	80%	50%
Registration and Elections	Percentage of precinct that check in for vote tally within 2 hours of polls closing	85%	92%	85%
Registration and Elections	Percentage of equipment support calls resolved on election day	90%	98%	90%
Registration and Elections	Percentage of poll worker related calls resolved on election day	90%	100%	90%
Registration and Elections	Percentage of customer calls successfully handled on election day	75%	100%	90%
Registration and Elections	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	75%	100%	75%
Strategy and Performance Management	Percentage of customers who rated their satisfaction with services as very or extremely satisfied.	75%	96%	90%
Strategy and Performance Management	Percentage of Countywide Initiatives that have project management work plans developed for implemenation	75%	87%	80%
Strategy and Performance Management	Number of Performance Management Reports per year	6	6	6
Strategy and Performance Management	Percentage of departmental programs that align with priority areas established by the BOC.	98%	100%	98%
Strategy and Performance Management	Percentage of departmental programs that utilize the performance management system for reporting purposes.	95%	100%	95%
Strategy and Performance Management	Percentage of departments that will be measured for customer service utilizing survey tools	95%	97%	95%
Superior Court Clerk	Percentage of superior court documents filed accessible within 48 hours	90%	97%	90%
Superior Court Clerk	Percentage of Magistrate court documents filed accessible within 48 hours	90%	94%	90%

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

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 TARGET	2018 ACTUAL	2019 TARGET
Superior Court Clerk	Percentage of appellants surveyed who , overall, were satisfied with the level of service provided.	90%	97%	90%
Tax Assessor	Percentage of properly completed homestead applications completed within 10 business days after submittal by property owner	95%	96%	95%
Tax Assessor	Percentage of new construction inspected and listed prior to mailing of annual assessment notices	95%	96%	95%
Tax Assessor	Percentage of received property transfers (deeds) data entered prior to mailing of annual assessment notices	95%	96%	95%
Tax Assessor	Percentage of reported closed businesses field checked prior to mailing of annual personal property assessment notices	95%	95%	95%
Tax Assessor	Percentage of reported sale transactions reviewed prior to mailing of annual assessment notices	95%	97%	95%
Tax Assessor	Overall, I was satisfied with the level of service provided.	75%	99%	87%
Tax Commissioner	Tax collection rate	95%	95%	95%

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Clerk to the Commission	707,634	699,449	1,046,308	50 %	7	10
Fund Total:	**707,634**	**699,449**	**1,046,308**	**50 %**	**7**	**10**
Department Total:	**707,634**	**699,449**	**1,046,308**	**50 %**	**7**	**10**

Budget Issues

The 2019 Budget reflects a 50% increase above the 2018 actual expenditures. This increase is primarily due to the additional funding for 3 new positions and operational costs including supplies and training.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	188,632	217,801	260,011
PERSONNEL	519,002	481,648	786,297
Program Total:	**707,634**	**699,449**	**1,046,308**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Chairman Eaves	494,228	0	0	0 %	0	0
Chairman Pitts	0	405,095	518,487	28 %	5	4
Fund Total:	**494,228**	**405,095**	**518,487**	**28 %**	**5**	**4**
Department Total:	**494,228**	**405,095**	**518,487**	**28 %**	**5**	**4**

Budget Issues

The 2019 Budget reflects an increase of 28% above the 2018 actual expenditures. This increase is primarily due to personnel changes and related benefit increases and the increase of the travel budget in accordance with the resolution approved by the Board on December 19, 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	27,319	0	0
PERSONNEL	466,909	0	0
Program Total:	**494,228**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	24,814	75,582
PERSONNEL	0	380,281	442,905
Program Total:	**0**	**405,095**	**518,487**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Commissioner Hausmann	451,843	466,763	540,001	16 %	4	4
Fund Total:	**451,843**	**466,763**	**540,001**	**16 %**	**4**	**4**
Department Total:	**451,843**	**466,763**	**540,001**	**16 %**	**4**	**4**

Budget Issues

The 2019 Budget reflects an increase of 16% above the 2018 actual expenditures. This increase is primarily due to personnel changes and related benefit increases and the increase of the travel budget in accordance with the resolution approved by the Board on December 19, 2018.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	26,434	28,814	71,899
PERSONNEL	425,409	437,949	468,102
Program Total:	**451,843**	**466,763**	**540,001**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Commissioner Ellis	428,089	455,185	477,003	5 %	4	4
Fund Total:	**428,089**	**455,185**	**477,003**	**5 %**	**4**	**4**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 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:	**428,089**	**455,185**	**652,460**	**43 %**	**4**	**4**

Budget Issues

The 2019 Budget reflects an increase of 5% above the 2018 actual expenditures. This increase is primarily due to personnel changes and related benefit increases.

The Tree Plant Trust Fund is budgeted at $175,457 in 2019; there were no expenditures in 2018.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	11,059	13,410	23,338
PERSONNEL	417,030	441,775	453,665
Program Total:	**428,089**	**455,185**	**477,003**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Commissioner Morris	368,525	279,847	447,922	60 %	3	4
Fund Total:	**368,525**	**279,847**	**447,922**	**60 %**	**3**	**4**
Department Total:	**368,525**	**279,847**	**447,922**	**60 %**	**3**	**4**

Budget Issues

The 2019 Budget reflects an increase of 60% above the 2018 actual expenditures. This increase is primarily due to personnel changes and related benefit increases and the increase of the travel budget in accordance with the resolution approved by the Board on December 19, 2018.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	12,573	9,943	73,938
PERSONNEL	355,952	269,904	373,984
Program Total:	**368,525**	**279,847**	**447,922**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Commissioner Garner	292,425	0	0	0 %	0	0
Commissioner Hall	0	452,226	598,016	32 %	4	4
Fund Total:	**292,425**	**452,226**	**598,016**	**32 %**	**4**	**4**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Tree Plant Trust Fund, Comm District 4	0	0	991	100 %	0	0
Fund Total:	**0**	**0**	**991**	**100 %**	**0**	**0**
Department Total:	**292,425**	**452,226**	**599,007**	**32 %**	**4**	**4**

Budget Issues

The 2019 Budget reflects an increase of 32% above the 2018 actual expenditures. This increase is primarily due to personnel changes and related benefit increases and the increase of the travel budget in accordance with the resolution approved by the Board on December 19, 2018.

The Tree Plant Trust Fund is budgeted at $991 in 2019; there were no expenditures in 2018.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	28,785	0	0
PERSONNEL	263,640	0	0
Program Total:	**292,425**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	34,001	75,492
PERSONNEL	0	418,225	522,524
Program Total:	**0**	**452,226**	**598,016**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Commissioner Arrington	511,196	512,325	567,823	11 %	5	4
Fund Total:	**511,196**	**512,325**	**567,823**	**11 %**	**5**	**4**
Department Total:	**511,196**	**512,325**	**567,823**	**11 %**	**5**	**4**

Budget Issues

The 2019 Budget reflects an increase of 11% above the 2018 actual expenditures. This increase is primarily due to personnel changes and related benefit increases and the increase of the travel budget in accordance with the resolution approved by the Board on December 19, 2018.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	37,439	40,700	75,582
PERSONNEL	473,757	471,625	492,241
Program Total:	**511,196**	**512,325**	**567,823**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Commissioner Darnell	396,133	469,610	589,041	25 %	4	4
Fund Total:	**396,133**	**469,610**	**589,041**	**25 %**	**4**	**4**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 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:	**396,133**	**469,610**	**669,130**	**42 %**	**4**	**4**

Budget Issues

The 2019 Budget reflects an increase of 25% above the 2018 actual expenditures. This increase is primarily due to personnel changes and related benefit increases and the increase of the travel budget in accordance with the resolution approved by the Board on December 19, 2018.

The Tree Plant Trust Fund is budgeted at $80,089 in 2019; there were no expenditures in 2018.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	20,669	17,459	85,792
PERSONNEL	375,463	452,151	503,249
Program Total:	**396,133**	**469,610**	**589,041**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
County Attorney General Fund Services	3,350,172	3,565,134	3,650,564	2 %	0	0
Fund Total:	**3,350,172**	**3,565,134**	**3,650,564**	**2 %**	**0**	**0**

Fund: Risk Management Fund

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
County Attorney Risk Management Services	5,685,767	6,508,947	7,343,968	13 %	41	41
Fund Total:	**5,685,767**	**6,508,947**	**7,343,968**	**13 %**	**41**	**41**
Department Total:	**9,035,939**	**10,074,081**	**10,994,532**	**9 %**	**41**	**41**

Budget Issues

TRUST:
The 2019 General Fund Budget reflects an increase of 2 % over the 2018 actual due mainly to personnel changes for 2019.

The 2019 Risk Management Fund Budget reflects an increase of 13% over the 2018 actual due mainly to some operating savings in 2018.

HEALTHY:
The 2019 Water &Sewer Fund Budget reflects an increase of 3 % over the 2018 actual due mainly to personnel changes for 2019.

Department: County Attorney

PROGRAM: County Attorney General Fund 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	3,350,172	3,565,134	3,650,564
PERSONNEL	0	0	0
Program Total:	**3,350,172**	**3,565,134**	**3,650,564**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,446,999	1,893,552	2,544,413
PERSONNEL	4,238,768	4,615,395	4,799,555
Program Total:	**5,685,767**	**6,508,947**	**7,343,968**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Internal Audit	786,825	869,733	986,611	13 %	7	8
Fund Total:	**786,825**	**869,733**	**986,611**	**13 %**	**7**	**8**
Department Total:	**786,825**	**869,733**	**986,611**	**13 %**	**7**	**8**

Budget Issues

ECONOMIC:
The 2019 Budget reflects a 15% decrease below the 2018 actual expenditures. This decrease is to due to changes in salary and benefits.

TRUST:
The 2019 Budget reflects an increase of 13% above the 2018 expenditures. This increase is due to the additional funding for a new Internal Auditor II position to assist with multiple mandated audits and reviews, and funding for peer reviews needed as additional quality control checks.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	51,638	78,550	69,443
PERSONNEL	735,186	791,183	917,168
Program Total:	**786,825**	**869,733**	**986,611**

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 previously reported to the County Manager. In 2019 Diversity and Civil Rights Compliance budget was transferred from the County Manager's budget to the newly established Diversity and Civil Rights Compliance Department.

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Customer Service	0	291,388	392,082	35 %	4	5
Equal Opportunity Programming & Compliance	852,626	869,343	0	-100 %	8	0
Executive	1,828,946	1,645,818	2,128,170	29 %	8	9
OEEODA Training	1,581	1,540	0	-100 %	0	0
Performance Management	582,355	739,638	820,704	11 %	5	7
Fund Total:	**3,265,509**	**3,547,727**	**3,340,956**	**-6 %**	**25**	**21**

Fund: Restricted Assets

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Restricted Assets	0	0	7,459	100 %	0	0
Fund Total:	**0**	**0**	**7,459**	**100 %**	**0**	**0**
Department Total:	**3,265,509**	**3,547,727**	**3,348,415**	**-6 %**	**25**	**21**

Budget Issues

ECONOMIC:
The 2019 Budget reflects a significant increase above the 2018 actual expenditures. This increase is due primarily to the additional funding for marketing countywide economic development efforts.

SAFE:
The 2019 Budget reflects a decrease of 100% below the 2018 actual due to the transfer out of the Animal Control, Emergency Management, Child Attorney programs from the County Manager's budget to their newly established departments.

SELF-SUFFICIENT:
The 2019 Budget reflects a decrease of 100% below the 2018 actual due to the transfer out of the Disability Affairs Programming & Compliance program from the County Manager's budget to their newly established department.

TRUST:
The 2019 Budget reflects a decrease of 6% under the 2018 actual because several programs previously within the County Manager's Budget have been transferred out to their own department.

Department: County Manager

PROGRAM: Restricted Assets (1181800441)

Program/Service Description

5% of fines collected to fund the operations of Victim Witness Programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	7,459
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**7,459**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,581	1,540	0
PERSONNEL	0	0	0
Program Total:	**1,581**	**1,540**	**0**

PROGRAM: Customer Service (1181809100)

Program/Service Description

Fulton County's Office of Customer Service serves as the driving force that shapes service delivery from the customer perspective by providing service that is convenient, accessible, inclusive, and user friendly. This division works with Fulton County departments to improve the customer experience through various programs, policy management and digital transformation. The division manages customer complaints, employee recognition programs, establishes metrics to track customer service performance and assists with customer service training programs. The division also serves as the primary telephone and customer service contact for all of Fulton County Government and provides assistance to customers, both internal and external, seeking information on county services, other municipalities and jurisdictions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	5,825
PERSONNEL	0	291,388	386,257
Program Total:	**0**	**291,388**	**392,082**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	85,837	76,614	89,669
PERSONNEL	1,743,109	1,569,204	2,038,501
Program Total:	**1,828,946**	**1,645,818**	**2,128,170**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	53,536	62,572	0
PERSONNEL	799,090	806,771	0
Program Total:	**852,626**	**869,343**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	58,439	58,922	95,017
PERSONNEL	523,916	680,715	725,687
Program Total:	**582,355**	**739,638**	**820,704**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
So. Fulton Oper. & Maint.	41,973	0	0	0 %	0	0
Fund Total:	**41,973**	**0**	**0**	**0 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Building Construction	2,111,065	1,996,134	2,035,838	2 %	20	20
Central Fulton	7,148,162	7,184,367	6,633,214	-8 %	26	21
General Services Administration	3,876,791	4,063,699	3,714,459	-9 %	13	13
Greater Fulton	4,809,356	4,350,897	3,942,891	-9 %	56	50
Health Facility Maintenance	723,854	683,813	961,333	41 %	12	12
HVAC	0	372,545	1,807,470	385 %	0	12
Jail Maintenance	4,906,547	5,238,570	4,915,541	-6 %	1	1
LandBank Authority	112,230	112,820	112,230	-1 %	0	0
Land Management	608,906	721,506	757,775	5 %	8	8
Operations Support	1,937,835	2,114,614	2,046,438	-3 %	22	20
Solid Waste	672,457	805,880	670,599	-17 %	2	1
Transportation and Logistics	2,029,767	2,052,288	2,190,266	7 %	23	23
Fund Total:	**28,936,969**	**29,697,134**	**29,788,054**	**0 %**	**183**	**181**
Department Total:	**28,978,942**	**29,697,134**	**29,788,054**	**0 %**	**183**	**181**

Budget Issues

The Department of Real Estate and Asset Management 2019 budget reflect neither an increase of decrease over their 2018 budget actual. The department also received a 2.5% reduction to their operating budget.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	2,133,876	2,595,708	2,077,905
PERSONNEL	1,742,915	1,467,991	1,636,554
Program Total:	**3,876,791**	**4,063,699**	**3,714,459**

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	198,037	246,098	161,673
PERSONNEL	1,913,027	1,750,036	1,874,165
Program Total:	**2,111,065**	**1,996,134**	**2,035,838**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	30,100	30,767	257,071
PERSONNEL	693,754	653,046	704,262
Program Total:	**723,854**	**683,813**	**961,333**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,560,504	1,296,002	945,523
PERSONNEL	3,248,852	3,054,895	2,997,368
Program Total:	**4,809,356**	**4,350,897**	**3,942,891**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	5,356,415	5,640,533	5,230,239
PERSONNEL	1,791,747	1,543,834	1,402,975
Program Total:	**7,148,162**	**7,184,367**	**6,633,214**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	586,582	877,533	797,130
PERSONNEL	1,351,253	1,237,081	1,249,308
Program Total:	**1,937,835**	**2,114,614**	**2,046,438**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	543,050	625,632	576,061
PERSONNEL	1,486,717	1,426,656	1,614,205
Program Total:	**2,029,767**	**2,052,288**	**2,190,266**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	4,795,520	5,118,789	4,795,521
PERSONNEL	111,027	119,781	120,020
Program Total:	**4,906,547**	**5,238,570**	**4,915,541**

PROGRAM: HVAC (5205225100)

Program/Service Description

This program provides comprehensive corrective, predictive, and preventive HVAC maintenance services that include HVAC maintenance, chiller maintenance and water treatment services for Fulton County facilities county-wide. These activities serve to protect and preserve county buildings and its mechanical equipment assets which extends the lifecycle of each, respectively.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	838,000
PERSONNEL	0	372,545	969,470
Program Total:	**0**	**372,545**	**1,807,470**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	562,788	692,289	566,538
PERSONNEL	109,669	113,592	104,061
Program Total:	**672,457**	**805,880**	**670,599**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	14,620	0	0
PERSONNEL	0	0	0
Program Total:	**14,620**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	27,952	33,695	49,772
PERSONNEL	580,954	687,810	708,003
Program Total:	**608,906**	**721,506**	**757,775**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	112,230	112,820	112,230
PERSONNEL	0	0	0
Program Total:	**112,230**	**112,820**	**112,230**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	27,353	0	0
PERSONNEL	0	0	0
Program Total:	**27,353**	**0**	**0**

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 & Film (FGTV), and Intergovernmental Affairs.

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Administration	113,365	79,916	195,052	144 %	1	1
Broadcast, Cable & Film	710,455	843,661	1,064,878	26 %	10	10
Communications	1,003,779	964,647	1,398,653	45 %	8	13
Customer Service	84,372	0	0	0 %	0	0
Intergovernmental Affairs	532,441	504,070	587,604	17 %	2	2
Fund Total:	**2,444,411**	**2,392,295**	**3,246,187**	**36 %**	**21**	**26**

Fund: Peg Cable Support Grant

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Public Education Government TV	317,382	133,994	535,996	300 %	0	0
Video Communications	47,975	32,232	164,021	409 %	0	0
Fund Total:	**365,357**	**166,226**	**700,017**	**321 %**	**0**	**0**
Department Total:	**2,809,768**	**2,558,521**	**3,946,204**	**54 %**	**21**	**26**

Budget Issues

The 2019 General Fund Budget reflects an increase of 36% above the 2018 expenditures. This increase is primarily due to additional personnel funding for one (1) new position which will be responsible for planning and executing citizen engagement and outreach activities, including special events and census related efforts; and funding for four (4) new positions which will address the concerns presented by the Board with a starting date of May 1, 2019. The additional operational funding will be utilized for the following: organize the Joan P. Garner Walk; for marketing, promotions and direct mail campaigns; to purchase additional FGTV equipment; and to further investment in the Film Industry.

The 2019 PEG Fund Budget reflects an increase of over 100% above the 2018 expenditures. This increase is primarily due to changes in the existing contractual obligations.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	24,861	2,861	2,861
PERSONNEL	88,504	77,055	192,191
Program Total:	**113,365**	**79,916**	**195,052**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	40,477	45,993	187,558
PERSONNEL	669,978	797,668	877,320
Program Total:	**710,455**	**843,661**	**1,064,878**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	115,941	117,106	236,833
PERSONNEL	887,838	847,541	1,161,820
Program Total:	**1,003,779**	**964,647**	**1,398,653**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	2,690	0	0
PERSONNEL	81,682	0	0
Program Total:	**84,372**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	304,646	270,380	321,636
PERSONNEL	227,795	233,690	265,968
Program Total:	**532,441**	**504,070**	**587,604**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	47,975	32,232	164,021
PERSONNEL	0	0	0
Program Total:	**47,975**	**32,232**	**164,021**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	8,603	8,603	501,393
PERSONNEL	308,779	125,391	34,603
Program Total:	**317,382**	**133,994**	**535,996**

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 Fitness Center Fund, Pension Fund, Risk Management Fund and Business License issuance in Unincorporated Fulton County. The department has several operating units in the various funds.

Fund: Employee Service Fund

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Employee Service Fund	0	3,658	711,756	19357 %	0	0
Fund Total:	**0**	**3,658**	**711,756**	**19357 %**	**0**	**0**

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

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Accounts Payable_South Fulton	22,827	0	0	0 %	0	0
Business License Processing & Collections	103,781	43,486	84,060	93 %	1	1
Fund Total:	**126,608**	**43,486**	**84,060**	**93 %**	**1**	**1**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Accounts Payable	1,063,247	1,009,516	1,474,492	46 %	21	21
Budget	1,018,504	938,631	973,550	4 %	8	8
Employee Benefits & Payroll	986,641	1,127,601	1,195,601	6 %	12	12
Finance-Accounts Receivable	630,530	429,250	403,419	-6 %	4	4
Finance Administration	881,506	794,187	875,630	10 %	4	4
Finance-General Accounting	388,853	461,984	464,495	1 %	4	4
Finance-Grant Accounting	1,088,239	1,026,948	1,157,991	13 %	12	12
Investment Cash Management	485,407	473,439	516,806	9 %	5	5
Fund Total:	**6,542,926**	**6,261,557**	**7,061,984**	**13 %**	**70**	**70**

Department: Finance

Fund: Risk Management Fund

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Risk Management & Workers Compensation	1,145,105	1,186,683	1,254,670	6 %	13	13
Fund Total:	**1,145,105**	**1,186,683**	**1,254,670**	**6 %**	**13**	**13**

Fund: Srf-Agency Funds

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Special Revenue	0	145	6,531	4404 %	0	0
Fund Total:	**0**	**145**	**6,531**	**4404 %**	**0**	**0**
Department Total:	**7,814,639**	**7,495,529**	**9,119,001**	**22 %**	**84**	**84**

Budget Issues

HEALTHY:
The 2019 Water Sewer Revenue Fund Budget reflects an increase of 1% above the 2018 actual expenditures. This increase is primarily due to funding to provide additional online billing features to water customers and to support maintenance needs for the payment kiosk at Maxwell Road. Also, on April 11, 2018, the Board approved a budget sounding to transfer the Water Meter functions from Finance to Public Works.

TRUST:
The 2019 Fulton Industrial District Budget reflects an increase of 93% above the 2018 actual expenditures. Due to the incorporation of the City of South Fulton, this budget was developed to provide residents and businesses of the FID with municipal-type services. Also, the budget assumes a number of leased vehicles remaining for the Police Department.

The 2019 General Fund Budget reflects an increase of 13% above the 2018 actual expenditures. This increase is primarily due to additional funding to cover the cost associated with new tracking and review software applications and licenses including Remedy Force, Concur and Uniglobe, and funding to cover rental charges for an accounts payable multi-function photocopier.

The 2019 Risk Management Fund Budget reflects an increase of 6% above the 2018 actual expenditures. This increase is primarily due to funding to cover additional software licensing fees.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	145	6,531
PERSONNEL	0	0	0
Program Total:	**0**	**145**	**6,531**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	206,032	115,475	183,483
PERSONNEL	675,474	678,712	692,147
Program Total:	**881,506**	**794,187**	**875,630**

PROGRAM: Employee Service Fund (2102101468)

Program/Service Description

Manage the Fulton County Health and Wellness events, activities and initiatives for employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	3,658	711,756
PERSONNEL	0	0	0
Program Total:	**0**	**3,658**	**711,756**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	76,112	57,231	98,021
PERSONNEL	987,135	952,285	1,376,471
Program Total:	**1,063,247**	**1,009,516**	**1,474,492**

PROGRAM: Accounts Payable_South Fulton (2102102301)

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	22,827	0	0
Program Total:	**22,827**	**0**	**0**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	35,137	69,204	55,593
PERSONNEL	951,504	1,058,397	1,140,008
Program Total:	**986,641**	**1,127,601**	**1,195,601**

PROGRAM: Budget (2102106100)

Program/Service Description

The Budget Division is responsible for: Preparing and administering the annual budget; Preparing revenue and expenditure analysis; Preparing the annual budget book; Supporting agencies across the County with financial analysis and support.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	51,946	35,609	63,824
PERSONNEL	966,558	903,022	909,726
Program Total:	**1,018,504**	**938,631**	**973,550**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	123,317	131,834	139,283
PERSONNEL	1,021,789	1,054,850	1,115,387
Program Total:	**1,145,105**	**1,186,683**	**1,254,670**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	35,783	38,342	48,942
PERSONNEL	449,624	435,097	467,864
Program Total:	**485,407**	**473,439**	**516,806**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	16,371	17,674	14,438
PERSONNEL	1,071,867	1,009,274	1,143,553
Program Total:	**1,088,239**	**1,026,948**	**1,157,991**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	9,857	11,472	9,311
PERSONNEL	378,996	450,512	455,184
Program Total:	**388,853**	**461,984**	**464,495**

PROGRAM: Finance-Accounts Receivable (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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	37,841	39,427	64,237
PERSONNEL	592,689	389,823	339,182
Program Total:	**630,530**	**429,250**	**403,419**

PROGRAM: Business License Processing & Collections (2102458301)

Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	17,705	10,288	20,185
PERSONNEL	86,076	33,198	63,875
Program Total:	**103,781**	**43,486**	**84,060**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Employee Service Fund	60,856	63,893	79,448	24 %	0	0
Fund Total:	**60,856**	**63,893**	**79,448**	**24 %**	**0**	**0**

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

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
HR Operations	48,016	0	0	0 %	0	0
Fund Total:	**48,016**	**0**	**0**	**0 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Employee Development	917,524	1,142,454	1,125,782	-1 %	8	8
HR Administration	1,150,791	1,156,936	1,306,217	13 %	7	5
HR Operations	1,729,858	1,804,308	2,012,159	12 %	21	23
HR Performance Management	230,830	185,372	188,545	2 %	3	2
HR Policy Management	186,939	182,709	184,451	1 %	2	2
HR Records Administration	959,091	704,009	759,082	8 %	9	9
Fund Total:	**5,175,033**	**5,175,788**	**5,576,235**	**8 %**	**50**	**49**

Fund: Restricted Assets

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Restricted Assets	0	0	86	100 %	0	0
Fund Total:	**0**	**0**	**86**	**100 %**	**0**	**0**
Department Total:	**5,283,905**	**5,239,681**	**5,655,769**	**8 %**	**50**	**49**

Department: Human Resources

Budget Issues

TRUST:
The Human Resources 2019 General Fund budget reflects an increase of 8% over the 2018 budget actual. The increase is due to approved additional funding to develop an internship program for individuals who have been victims of sex trafficking and to offset the rise in health care costs.

HEALTHY:
The Human Resources 2019 Water and Sewer Revenue Fund budget reflects an increase of 2% over the 2018 budget actual.

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 Department of Human Resources Management, 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 Policies and Procedures.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	411,305	390,897	593,183
PERSONNEL	739,486	766,039	713,034
Program Total:	**1,150,791**	**1,156,936**	**1,306,217**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	86
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**86**

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).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	60,856	63,893	79,448
PERSONNEL	0	0	0
Program Total:	**60,856**	**63,893**	**79,448**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	276,986	383,597	461,018
PERSONNEL	640,538	758,857	664,764
Program Total:	**917,524**	**1,142,454**	**1,125,782**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	613	2,930
PERSONNEL	230,830	184,759	185,615
Program Total:	**230,830**	**185,372**	**188,545**

PROGRAM: HR Policy Management (2152154100)

Program/Service Description

The Policy Administration Unit evaluates, develops and assists in the implementation of new and existing HR policy, practices and procedures. The Unit also provides training and technical assistance and guidance to Department Heads and Appointing Authorities regarding HR policy interpretation, administration and implementation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	186,939	182,709	184,451
Program Total:	**186,939**	**182,709**	**184,451**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	57,590	54,837	87,844
PERSONNEL	901,501	649,172	671,238
Program Total:	**959,091**	**704,009**	**759,082**

PROGRAM: HR Operations (2152158100)

Program/Service Description

Recruitment, Employee Relations, and Classification and Compensation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	47,391	41,304	52,969
PERSONNEL	1,682,466	1,763,004	1,959,190
Program Total:	**1,729,858**	**1,804,308**	**2,012,159**

PROGRAM: HR Operations (2152158301)

Program/Service Description

Recruitment, employee relations, and classification & compensation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	48,016	0	0
Program Total:	**48,016**	**0**	**0**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
IT SSD (301)	31,380	0	0	0 %	0	0
Fund Total:	**31,380**	**0**	**0**	**0 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Department Relations	4,152,688	4,100,120	5,066,856	24 %	30	21
Enterprise Applications	2,782,649	4,224,431	4,092,313	-3 %	25	18
IT Management	4,328,714	5,055,397	5,709,229	13 %	27	29
Strategy and Architecture	1,921,373	2,722,898	4,080,310	50 %	14	12
Technology Operations	6,937,858	7,755,208	9,238,622	19 %	52	53
Fund Total:	**20,123,282**	**23,858,054**	**28,187,330**	**18 %**	**148**	**133**

Fund: Restricted Assets

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Restricted Assets	0	0	18,074	100 %	0	0
Fund Total:	**0**	**0**	**18,074**	**100 %**	**0**	**0**
Department Total:	**20,154,662**	**23,858,054**	**28,205,404**	**18 %**	**148**	**133**

Department: Information Technology

Budget Issues

TRUST:
The 2019 General Fund Budget reflects an increase of 20% over the 2018 actual due mainly to increase funding for Cyber Security Investment and a Data Repository system in addition to salary savings and some operating savings in 2018.

HEALTHY:
The 2019 Water & Sewer Fund Budget reflects an increase of 29 % over the 2018 actual due mainly to salary savings and smaller operating savings in 2018.

The 2019 Water & Sewer R &E Budget reflects a significant increase over the 2018 actual due mainly to salary savings and an increase in personnel cost for 2019.

Department: Information Technology

PROGRAM: Restricted Assets (2202200441)

Program/Service Description

5% of the fines collected from all courts are used to fund the operations of Victim Assistance Program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	18,074
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**18,074**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	2,321,306	2,321,369	2,795,046
PERSONNEL	1,831,382	1,778,751	2,271,810
Program Total:	**4,152,688**	**4,100,120**	**5,066,856**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,063,244	2,276,461	1,767,614
PERSONNEL	1,719,405	1,947,970	2,324,699
Program Total:	**2,782,649**	**4,224,431**	**4,092,313**

PROGRAM: Technology Operations (2202203100)

Program/Service Description

Technology Operations is responsible for providing network, infrastructure, databases and telecommunications services to the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	2,997,055	3,469,996	3,969,033
PERSONNEL	3,940,804	4,285,212	5,269,589
Program Total:	**6,937,858**	**7,755,208**	**9,238,622**

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	1,404,888	1,667,157	2,272,605
PERSONNEL	516,485	1,055,741	1,807,705
Program Total:	**1,921,373**	**2,722,898**	**4,080,310**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	2,381,980	2,763,396	2,924,281
PERSONNEL	1,946,734	2,292,001	2,784,948
Program Total:	**4,328,714**	**5,055,397**	**5,709,229**

PROGRAM: IT SSD (301) (2202208301)

Program/Service Description

As a result Shared services transformation several staff members who are paid out funds other than the general fund, as part of the IT Department. This program is to account for an individual that is paid out of the 301 fund.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	31,380	0	0
Program Total:	**31,380**	**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: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
FIBC	7,271,407	6,127,404	20,412,809	233 %	0	0
Fund Total:	**7,271,407**	**6,127,404**	**20,412,809**	**233 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
General Expenditures-Trust	38,352,552	48,727,688	54,997,530	13 %	0	0
Fund Total:	**38,352,552**	**48,727,688**	**54,997,530**	**13 %**	**0**	**0**

Fund: NACO Conference

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Special Appropriation-NACO Conference	0	0	63,437	100 %	0	0
Fund Total:	**0**	**0**	**63,437**	**100 %**	**0**	**0**

Fund: Risk Management Fund

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Risk Management Insurance	9,441,838	7,178,252	39,332,275	448 %	0	0
Fund Total:	**9,441,838**	**7,178,252**	**39,332,275**	**448 %**	**0**	**0**

Department: Non Agency

Fund: Special Appropriation-Hotel-Motel Tax

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Special Appropriation-Hotel-Motel Tax	300,000	300,000	350,000	17 %	0	0
Fund Total:	**300,000**	**300,000**	**350,000**	**17 %**	**0**	**0**

Fund: Special Appropriation-Tax Allocation District

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Special Services District	497,636	2,798,423	137,393	-95 %	0	0
Fund Total:	**497,636**	**2,798,423**	**137,393**	**-95 %**	**0**	**0**

Fund: Srf-Agency Funds

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Special Revenue Fund	0	0	241,737	100 %	0	0
Fund Total:	**0**	**0**	**241,737**	**100 %**	**0**	**0**
Department Total:	**55,863,433**	**65,131,767**	**115,538,306**	**77 %**	**0**	**0**

Budget Issues

ECONOMIC:
The 2019 budget reflects a 268% increase over the 2018 actual expenditures. This increase is primarily due to an increase in capital projects funding.

ENRICHED:
The 2019 budget reflects a 13% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

Department: Non Agency

HEALTHY:
The 2019 budget reflects a 17% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

SAFE:
The 2019 budget reflects a 17% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. Contract increases in Jail Medical contract, and the creation of the new educational incentive program for employees.

SELF-SUFFICIENT:
The 2019 budget reflects a 48% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees.

TRUST:
The 2019 budget reflects a 77% increase over the 2018 actual expenditures. This increase is primarily due to Cost of Living Adjustment and additional defined benefit pension obligation needs, due to the unexpected negative performance of the stock market. The creation of the new educational incentive program for employees, and services to the FIB corridor and this is full year (12 months) funding and potential litigation and risk exposures during FY2019.

Please Note:
Non-Agency 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.

Department: Non Agency

PROGRAM: FIBC (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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	3,576,730	855,743	1,171,741
PERSONNEL	3,694,677	5,271,661	19,241,068
Program Total:	**7,271,407**	**6,127,404**	**20,412,809**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	26,630	29,051	64,000
PERSONNEL	471,006	2,769,372	73,393
Program Total:	**497,636**	**2,798,423**	**137,393**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	6,816,027	4,098,401	33,935,561
PERSONNEL	2,625,811	3,079,851	5,396,714
Program Total:	**9,441,838**	**7,178,252**	**39,332,275**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	38,352,552	48,727,688	54,997,530
PERSONNEL	0	0	0
Program Total:	**38,352,552**	**48,727,688**	**54,997,530**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	3,125
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**3,125**

PROGRAM: Special Revenue Fund (999S200453)

Program/Service Description

Special Revenue fund represent funds received from private donations for a variety of reasons.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	241,737
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**241,737**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	300,000	300,000	350,000
PERSONNEL	0	0	0
Program Total:	**300,000**	**300,000**	**350,000**

PROGRAM: Special Appropriation-NACO Conference (999S200470)

Program/Service Description

Special Revenue fund represent funds received from private donations for a variety of reasons.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	63,437
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**63,437**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Planning & Zoning	159,176	0	0	0 %	0	0
Fund Total:	**159,176**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**159,176**	**0**	**0**	**0 %**	**0**	**0**

Budget Issues

The 2019 Budget reflects a 100% decrease below the 2018 actual expenditures. Due to the incorporation of the City of South Fulton, the budget for municipal-type services is now in the Public Works department.

Department: Planning & Community Services

PROGRAM: Planning & Zoning (125S205301)

Program/Service Description

To provide planning and zoning services in unincorporated South Fulton, through the development of plans and policies, the review of land use petitions and the administration of the official record in order to promote the County's vision.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	159,176	0	0
PERSONNEL	0	0	0
Program Total:	**159,176**	**0**	**0**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Contract Compliance	490,522	471,401	491,303	4 %	5	5
Contract Management	501,324	498,498	503,762	1 %	1	6
Contracts and Procurement	1,628,854	1,663,895	1,845,888	11 %	20	20
Purchasing Administration	550,972	653,935	562,494	-14 %	5	5
Fund Total:	**3,171,672**	**3,287,729**	**3,403,447**	**4 %**	**31**	**36**
Department Total:	**3,171,672**	**3,287,729**	**3,403,447**	**4 %**	**31**	**36**

Budget Issues

The 2019 General Fund Budget reflects an increase of 4 % over the 2018 actual due to salary savings and some operating savings in 2018.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	111,725	193,587	100,743
PERSONNEL	439,247	460,348	461,751
Program Total:	**550,972**	**653,935**	**562,494**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	0
PERSONNEL	501,324	498,498	503,762
Program Total:	**501,324**	**498,498**	**503,762**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	81,152	79,961	180,294
PERSONNEL	1,547,701	1,583,934	1,665,594
Program Total:	**1,628,854**	**1,663,895**	**1,845,888**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	54,325	45,190	59,433
PERSONNEL	436,197	426,211	431,870
Program Total:	**490,522**	**471,401**	**491,303**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Administration & Elections Operations	2,943,784	7,466,345	1,394,334	-81 %	9	9
Registration and Absentee Voting	796,701	707,915	913,067	29 %	10	12
Fund Total:	**3,740,485**	**8,174,260**	**2,307,401**	**-72 %**	**19**	**21**
Department Total:	**3,740,485**	**8,174,260**	**2,307,401**	**-72 %**	**19**	**21**

Budget Issues

The 2019 General Fund Budget reflects a decrease of 72 % under the 2018 actual due to 2018 being a Countywide election year.

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 nonpartisan 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	2,119,679	6,616,238	512,812
PERSONNEL	824,105	850,107	881,522
Program Total:	**2,943,784**	**7,466,345**	**1,394,334**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	194,720	85,204	164,485
PERSONNEL	601,981	622,712	748,582
Program Total:	**796,701**	**707,915**	**913,067**

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 350,000 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: FulCo/Atlanta Reappraisal Project

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Tax Assessor	0	0	24,747	100 %	0	0
Fund Total:	**0**	**0**	**24,747**	**100 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Commercial/Personal Property Appraisal	3,180,379	3,355,322	3,568,827	6 %	40	39
Residential Property Appraisal	6,751,550	8,100,491	9,063,674	12 %	122	127
Tax Assessor Administration	3,591,649	3,758,277	4,134,604	10 %	14	14
Tax Digest Project	260,634	0	2,666,169	100 %	0	0
Fund Total:	**13,784,211**	**15,214,089**	**19,433,274**	**28 %**	**176**	**180**
Department Total:	**13,784,211**	**15,214,089**	**19,458,021**	**28 %**	**176**	**180**

Budget Issues

The Tax Assessor's 2019 budget reflect a 28% increase over their 2018 budget actual. This increase is the net result of approved personnel and operating budget enhancements as well as a 2.5% budget reduction.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	2,553,484	2,649,960	2,965,014
PERSONNEL	1,038,165	1,108,317	1,169,590
Program Total:	**3,591,649**	**3,758,277**	**4,134,604**

PROGRAM: Tax Assessor (2402401456)

Program/Service Description

Previous funding dedicated for property reappraisals.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	0	0	24,747
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**24,747**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	4,643	5,388	6,100
PERSONNEL	3,175,736	3,349,933	3,562,727
Program Total:	**3,180,379**	**3,355,322**	**3,568,827**

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 320,000 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	18,210	20,929	115,499
PERSONNEL	6,733,340	8,079,562	8,948,175
Program Total:	**6,751,550**	**8,100,491**	**9,063,674**

PROGRAM: Tax Digest Project (240TXDG100)

Program/Service Description

This program provides for enhancements to the tax digest system. A tax digest road map has been created which includes modifications to the deed transfer process, implementation of business process workflows, and development of new modules in the Integrated Assessment System.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	260,634	0	2,405,047
PERSONNEL	0	0	261,122
Program Total:	**260,634**	**0**	**2,666,169**

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	2017 Actual	2018 Actual	2019 Budget	Budget % Change	2018 FTEs	2019 FTES
Cash Operations	3,329,360	3,329,784	3,772,167	13 %	56	52
Delinquent Tax	1,792,571	1,682,289	1,908,496	13 %	25	25
Receiving and Collections	2,222,686	2,277,248	2,290,806	1 %	30	30
Satellites	3,891,155	3,627,003	4,148,886	14 %	55	59
Tax Commissioner Accounting	1,452,566	1,505,485	1,539,030	2 %	18	18
Tax Commissioner Administration	1,727,921	1,595,136	1,774,244	11 %	8	8
Fund Total:	**14,416,258**	**14,016,945**	**15,433,629**	**10 %**	**192**	**192**
Department Total:	**14,416,258**	**14,016,945**	**15,433,629**	**10 %**	**192**	**192**

Budget Issues

The Tax Commissioner's 2019 budget reflect an increase of 10% over their 2018 budget actual. The increase is due to a net result of an approved operational budget enhancement and a 2.5% reduction.

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	818,094	605,024	896,517
PERSONNEL	909,827	990,112	877,727
Program Total:	**1,727,921**	**1,595,136**	**1,774,244**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	136,683	137,758	135,150
PERSONNEL	1,315,883	1,367,727	1,403,880
Program Total:	**1,452,566**	**1,505,485**	**1,539,030**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	284,185	306,953	263,902
PERSONNEL	1,938,501	1,970,295	2,026,904
Program Total:	**2,222,686**	**2,277,248**	**2,290,806**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	145,354	105,181	174,306
PERSONNEL	1,647,216	1,577,108	1,734,190
Program Total:	**1,792,571**	**1,682,289**	**1,908,496**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	596,433	398,476	762,252
PERSONNEL	3,294,722	3,228,527	3,386,634
Program Total:	**3,891,155**	**3,627,003**	**4,148,886**

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2017 Actual	2018 Actual	2019 Budget
OPERATING	558,615	475,289	828,814
PERSONNEL	2,770,745	2,854,495	2,943,353
Program Total:	**3,329,360**	**3,329,784**	**3,772,167**



FULTON
COUNTY

APPENDIX

This appendix includes a comprehensive list of Priority Area Key Performance Indicators for 2017, 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

In 2018, 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 (2017) are presented below as part of the Appendix for informational purposes only.

ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES

KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2017 TARGET	2017 ACTUAL
Development Authority	The proposed total investment of companies considering Fulton County and existing companies expanding in Fulton County	1,359,151,847	250,000,000
Development Authority	Estimated number of jobs based on attraction, recruiting, and retention of businesses that employ a mix of low and high-skilled workers	23,143	1,500
Development Authority	Average wage of jobs for attraction and retention	55,096	56,000
Development Authority	Number of meetings with external partners and stakeholders	265	600
Community Development	Number of customers who receive training through the Adult and Dislocated Workers Workforce Investment Act	180	200
Community Development	Number of customers that receive unsubsidized employment through the Adult and Dislocated Workers Workforce Investment Act	110	200
Community Development	Number of youth who receive services through the Workforce Investment Act	237	319
Community Development	Number of youth who participated in the Work Experience Program	7	100
Planning and Community Services	Percent of end of month reports provided to the vendor within 2 business days.	100%	95%
Planning and Community Services	Percentage of new single family permit applications (complete packages) processed within 10 business days	14%	95%
Planning and Community Services	Percentage of land disturbance plans that are reviewed within 15 business days upon receipt of a complete set of development drawings	100%	95%
Planning and Community Services	Number of storm water structures that are inspected annually in unincorporated Fulton per regulations	5,456	20
Planning and Community Services	Number of planning and zoning reviews that are performed yearly.	652	1,900

ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2017 TARGET	2017 ACTUAL
Planning and Community Services	Percentage of zoning related petitions that complete the Board of Commissioners established zoning cycle without delay attributed to staff error	100%	90%
Public Works	Number of aircraft movements (take-offs or landings)	134,927	65,000
Public Works	Bridge Maintenance - Percentage of bridges maintained. The quality of the County's technology and facility infrastructure is improving.	10%	100%
Public Works	Right-of-way Maintenance - Percentage of acres mowed four times annually. The quality of the County's technology and facility infrastructure is improving.	5%	100%
Public Works	Gravel Road Maintenance - Percentage of unpaved road maintained. The quality of the County's technology and facility infrastructure is improving.	10%	100%
Public Works	Road Maintenance - Percentage of potholes patched within 48 hours. The quality of the County's technology and facility infrastructure is improving.	50%	100%

ALL PEOPLE ARE CULTURALLY ENRICHED
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2017 TARGET	2017 ACTUAL
Arts and Culture	Percentage of high school-age 4-H participants who graduate from high school	33%	90%
Arts and Culture	Dollars generated in rental fees from individuals/ organizations using Arts Center Facilities	67,508	75,000
Arts and Culture	Number of individuals who attend/participate in a contracted program/service (Ideally would be an unduplicated count, but not possible)	4,000,000	4,500,000
Arts and Culture	Number of attendees at Wolf Creek events	15,813	75,000
Library	Number of individuals who participated in library programs	218,182	180,000
Library	Number of physical and online visitors to libraries	12,443,041	11,900,000
Library	Demonstrated increase in overall circulation of books and materials	2,921,168	3,000,000
Parks and Recreation	Number of individuals registered in recreation center programs	2,074	3,276
Parks and Recreation	Number of people participating in programs at the tennis center	26,190	19,495
Arts and Culture	Number of attendees at Wolf Creek events	126,000	75,000

ALL PEOPLE ARE HEALTHY
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2017 TARGET	2017 ACTUAL
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	59%	90%
Behavioral Health	Percentage of individuals scheduled to be seen by a MD within fourteen business days from the date of intake	71%	90%
Behavioral Health	Percentage of No show rate for initial intake Behavioral Health Assessment	41%	<25%
Behavioral Health	Percentage of No show rate for Treatment Outpatient Services-Non-Medical	37%	<25%
Behavioral Health	Percentage of No show rate for initial Psychiatric Assessment	32%	<25%
Health and Wellness	Percentage of clinics giving appointments within state processing standards	100%	50%
Health and Wellness	Percentage of newly diagnosed HIV+ individuals linked to care within 30 days	74%	80%
Health and Wellness	Percentage of clients 19-35 months old who are adequately immunized (ACIP)	96%	100%
Health and Wellness	Percentage of active cases of tuberculosis enrolled in the Tuberculosis Program that are receiving directly observed therapy (DOT).	100%	100%
Ryan White	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.	80%	84%
Ryan White	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.	86%	89%
Ryan White	Increase viral load supression- percent of clients with a viral load <200 copies/ml at last test in the 12 month measurement period.	75%	75%

ALL PEOPLE ARE SAFE
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2017 TARGET	2017 ACTUAL
AFCEMA	Number of special events, emergencies and Emergency Operations Center activations supported by AFCEMA.	10	5
AFCEMA	Percentage of essential/mandated local emergency management plans submitted to and approved by the Georgia Emergency Management Agency (GEMA).	100%	100%
AFCEMA	Successfully execute and adhere to the terms of the annual Performance Partnership Agreement (PPA) with GEMA.	100%	100%
AFCEMA	Number of discussion-based or operations-based exercises that AFCEMA either evaluates, conducts, facilitates and/or participates in as defined in the Homeland Security Exercise and Evaluation Program (HSEEP).	13	6
Emergency Communications Center	Percentage of preventive maintenance tasks on radio communications assets that are completed within time targets	99%	95%
Emergency Communications Center	Percentage of time that operational radio support is available for public safety and non-public safety units	99%	100%
Emergency Communications Center	Percentage of 911 calls answered within 10 seconds	96%	90%
Fire	Number of business inspections completed	1,827	1,236
Fire	Number of calls for service.	42,160	13,596
Fire	Average number of minutes to respond to dispatched calls	19	6
Fire	Percentage of shifts (24 Hrs.) with at least 4-person staffing	2%	90%
Office of the Child Attorney	Number of open cases/clients.	807	880
Office of the Child Attorney	Percentage of cases closed for which the child achieved permanency within 2 years of case being opened.	81%	15%
Office of the Child Attorney	Percentage of open cases that were closed	18%	15%
Police	Average number of minutes to respond to dispatched calls	14.30	15.00

*KPI discontinued

ALL PEOPLE ARE SAFE

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2017 TARGET	2017 ACTUAL
Police	Average number of minutes to respond to dispatched priority 1 calls	8.60	9.00
Police	Percentage of crimes solved or cleared within 1 year	8%	10%
Police	Percentage of report requests completed within 72 hours	94%	75%

*KPI discontinued

ALL PEOPLE ARE SELF SUFFICIENT
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2017 TARGET	2017 ACTUAL
Diversity and Civil Rights Compliance	Percentage of intake users that agree services/ assistance provided were respectful and understandable.	83%	100%
Diversity and Civil Rights Compliance	Percent of identified County owned facility physical site assessments completed with applicable remediation reports (approximately 1.6 million sq. ft.)	100%	
Community Development	Number of Individuals who are served by programs funded with CDBG, HOME, NSP, and ESG funds	1,682	
Community Development	Percentage of clients served by the Continuum of Care providers that increase their income and/or increase access to mainstream benefits	21%	
Community Development	Number of Individuals who are served by a contracted program/service	71,184	241,142
Community Development	Percentage of organizations meeting or exceeding performance expectations under their grant contract	100%	100%
Senior Services	Percentage of individuals who report that modifications or repairs made to their home maintained or improved the safety of their living environment.	93%	100%
Senior Services	Adult Day Care- Percentage of caregivers who report having more time for daily and personal activities as a result of caregiver services	91%	92%
Senior Services	Sr. Multipurpose Centers- Number of individuals served by the Health and Fitness Land Classes	1,151	1,150
Senior Services	Sr. Multipurpose centers- Percentage of participants who report improvement in physical health as a result of the Health and Fitness Land program	97%	98%

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

KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2017 TARGET	2017 ACTUAL
Diversity and Civil Rights Compliance	Percentage of investigations completed within 90 business days that are not delayed by the charging party.	87%	100%
Diversity and Civil Rights Compliance	Percentage of reasonable accommodations completed within 90 business days after qualification and not delayed by the requesting employee.	82%	85%
Diversity and Civil Rights Compliance	Percentage of employees that complete DCRC Training	100%	100%
External Affairs	Number of TV productions, meetings and events covered for FGTV	2,719	3,200
External Affairs	Average number of positive media communications published per week in all media sources with at least one being a Tier 1	10	13
External Affairs	# of graphic, web and photography projects on behalf of Fulton County departments.	130	90
External Affairs	Percentage of grants applied for that are received utilizing contracted grant writers.	0%	50%
Finance	Percentage of vendor invoices paid within 30 days of invoice	88%	90%
Finance	Percentage of departments whose actual expenditure is within budget	100%	100%
Finance	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	50%	100%
Finance	Number of external grants budgets managed	600	180
Information Technology	Number of enterprise application service requests completed	3,196	5,000
Information Technology	Percentage of projects completed within the budget and on time	100%	85%
Information Technology	Number of request for service (service desk)	14,046	40,000
Information Technology	Percentage of service request that are closed within established time standards	73%	90%
Information Technology	Percentage of time that IT systems are up and operational	99%	99%

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

KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2017 TARGET	2017 ACTUAL
Personnel	Percentage of trainees who report that the quality of the training experience was excellent or very good	95%	100%
Personnel	Percentage of jobs that were posted that were on the vacancy list at the beginning of the year.	15%	100%
Personnel	Average number of days from the requisition approval date for a new-hire to be on-boarded	73	60
Personnel	Percentage of 201 Files for separated employees converted into retrievable electronic media.	30%	100%
Purchasing and Contract Compliance	Average purchasing cycle time for Invitation to Bid (ITB)	39	75
Purchasing and Contract Compliance	Average purchasing cycle time for Request for Proposal (RFP)	54	105
Purchasing and Contract Compliance	Average purchasing cycle time for Request for Quote (E-Quote)	15.25	30.00
Purchasing and Contract Compliance	Percent cost savings achieved per year	1%	2%
Purchasing and Contract Compliance	Percentage of Excellent and Very Good ratings from customer survey from Vendor Training Workshops	91%	90%
Real Estate & Asset Management	Percentage of corrective work orders completed within 20 working days	78%	80%
Real Estate & Asset Management	Percentage of preventative work orders completed per manufacturers specifications	78%	85%
Real Estate & Asset Management	Percentage of capital renovation projects completed within budget	100%	95%
Real Estate & Asset Management	Percentage of internal lease agreements completed	50%	70%
Real Estate & Asset Management	Percentage of corrective work orders completed at the jail within 5 working days	98%	99%
Strategy and Performance Management	Percentage of Countywide Initiatives that have project management work plans developed for implemenation	98%	100%
Strategy and Performance Management	Number of Performance Management Reports per year	6	6
Strategy and Performance Management	Percentage of departmental programs that align with priority areas established by the BOC.	99%	100%
Strategy and Performance Management	Percentage of departmental programs that utilize the performance management system for reporting purposes.	100%	90%

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

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

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

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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