FULTON COUNTY GEORGIA

2021 ADOPTED BUDGET



FISCAL YEAR 2021

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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 2021 budget summary for all funds.

REVENUE DISCUSSION offers summary information on revenue for all appropriated funds categorized into two sections; in the first section there are 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 County's overall 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)

Fulton Industrial District (Formerly SFSSD)

General

Risk Management

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. There is a new strategic framework for 2021-25 that includes a retooling of the priority areas. The department information is grouped by strategic area to provide an easy understanding of the pre-

sentation 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.

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 2019 estimate by the U.S. Census Bureau, Fulton County has the largest population of any county in Georgia, with 1,063,937 residents, which represents an estimated increase of 13,823 residents over the 2018 Census total of 1,050,114 residents. Fulton County's population accounts for approximately 10% of the State of Georgia's population.

The latest population estimates have not been released at the issuance of this book

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 April 2021 with the Court deciding in Georgia's favor. 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. PAC Worldwide, a global manufacturer of custom packaging solutions, will open its first location in Georgia

with a $47 million investment in Fulton County. The new facility in Union City is expected to open in summer 2021 and will create 400 jobs. UPS completed 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, 2019 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

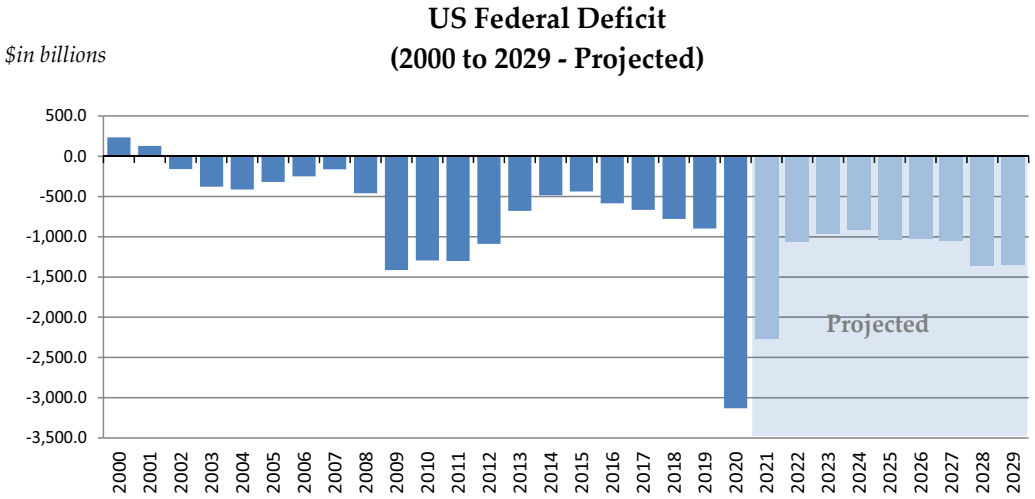
US ECONOMY

The COVID-19 pandemic caused severe economic disruptions last year as households, governments, and businesses adopted mandatory and voluntary measures to limit in-person interactions that could spread the virus. The impact of these measures were felt across all sectors of the economy, but they had a significant effect on particular sectors, such as travel, leisure and hospitality. Generally, job losses occurred across all income levels, but lower-wage workers were particularly affected. The U.S. economy shrank by 3.5 % in 2020 pushing U.S. economic growth to a low not seen since the United States wound down wartime spending in 1946. Unemployment figures fluctuated dramatically during 2020 ranging from 3.5% at the beginning of the year to 14.8% during the spring and closing at 6.7% in December of 2020.

Over the course of 2021, vaccination is expected to greatly reduce the number of new cases of COVID-19. As a result, the extent of social distancing and other related measures will likely decline. As the spread of the virus is contained, public sentiment and spending patterns are expected to improve, which will sustain the economic expansion that began in mid-2020. However, there are still high levels of uncertainty regarding the ability to contain the virus. New virus variants continue to appear across the globe and the vaccination process had a slow start. Additional Federal legislation is being discussed by congress in response to the pandemic. The plan introduced by the Biden Administration, which contained a wide array of conventional and unconventional fiscal policies, is estimated to costs approximately $1.9 trillion dollars. The financial support package, which includes assistance to households, businesses, and state and local governments, is expected to reactivate the economy and expand the country's social safety net. Gross domestic product (GDP) is expected to return to its pre-pandemic level in mid-2021 and the unemployment rate is projected to gradually decline. The Federal Reserve Board of Governors released their latest projections for 2021 showing GDP reaching 6.5% and unemployment decreasing to 4.5% during 2021.

FEDERAL BUDGET

Federal deficits, which were projected to grow steadily over the next ten years before the onset of the COVID-19 pandemic, have widened significantly as a result of the enactment of relief legislation and by the economic disruption caused by the pandemic. At an estimated 10.3% of gross domestic product (GDP), the projected 2021 deficit will be the second largest since 1945, exceeded only by the 14.9 % shortfall recorded during 2020. The Congressional Budget Office projects a federal budget deficit of $2.3 trillion in 2021, nearly $900 billion less than the shortfall recorded in 2020.



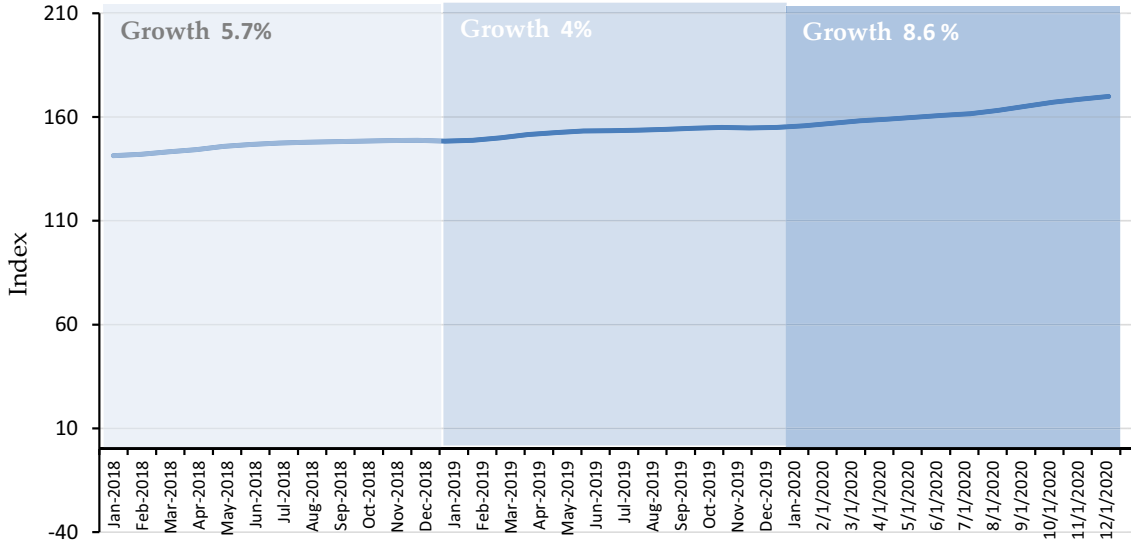
LOCAL ECONOMY

Georgia's COVID-19 recession was steeper than the financial crisis, but it lasted only a fraction of the time. The quick recovery was driven by the massive fiscal stimulus packages introduced by the federal government during 2020. While the overall impact on unemployment was severe across the country, Georgia fared slightly better with the maximum unemployment rate reaching 12.5% in April, compared to 14.8% for the United States.

Georgia's economy is expected to recover during 2021. Absent another lockdown or shutdown, growth is expected to continue on the path that began during the summer of 2020. Georgia's projected quick recovery will be the result of buildup economic development projects, a continuation of the pre-pandemic housing boom, higher levels of consumer spending driven by lower unemployment rates, and rapid population growth driven by out of state migration. The Terry College of Business at the University of Georgia projects the State's economy to grow by 4%. The number of jobs are also expected to increase, with the unemployment rate projected to decrease to an average of 5.1% for 2021, or a 0.9% decline from the 2020 average. Personal income is expected to decline slightly in 2021, driven by projected lower federal transfers during the year.

Atlanta-Metro's housing market is expected to grow during 2021. Despite a significant dip in housing permits triggered by the COVID-19 pandemic during the spring of 2020, a significant shift in housing activity was experienced during the last few months of the year. That activity is expected to continue well into 2021 as long as progress continues to be made eradicating the virus. Affordability and commercial real estate concerns are likely to slow down the growth. Below, the S&P Case Shiller home price index for the Atlanta metro area (measures the average change in value of residential real estate in Atlanta given a constant level of quality) shows three years of constant growth, with 2019 showing a slight slowdown in the growth rate.

S&P Case Shiller Home Price Index / Atlanta

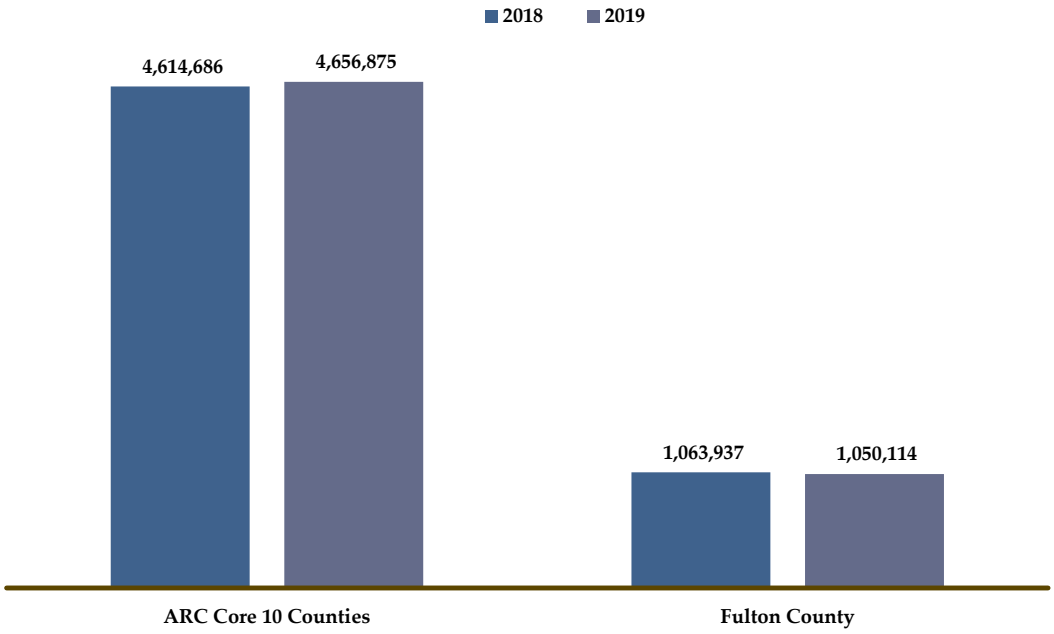


Population

POPULATION TRENDS

As of July 2019, the population estimate for Fulton County, Georgia is 1,063,937 based on the U.S. Census Department's 2019 population estimates. This represents an increase of 13,823 or 1% from the updated population estimate of 1,050,114 in 2018. 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 2019 is 4,656,875. This represents an increase of 42,189 from the Core 10 ARC Counties' total of 4,614,686 from 2018. In comparing Fulton County and the Core 10 ARC Counties, during the period since 2018, it is noted that Fulton County has outpaced the Core 10 counties in population growth on a percentage basis.

The latest population estimates have not been released at the issuance of this book



Concerning future population estimates, Fulton County's population in 2050 is projected to be 1,473,300 while the ARC Core 10 projection for the same period is 6,596,955. Based on these projections Fulton County's growth rate from 2020 to 2050 will be 32% and the ARC Core 10 Counties growth rate will be 26% for the same period.

POPULATION BY AGE

The age distribution of Fulton County's population for 2019 is as follows:

- Under 5 years – 63,836
- 5 through 19 years – 202,148
- 20 through 64 years – 670,280
- 65 and over (Seniors) – 127,672

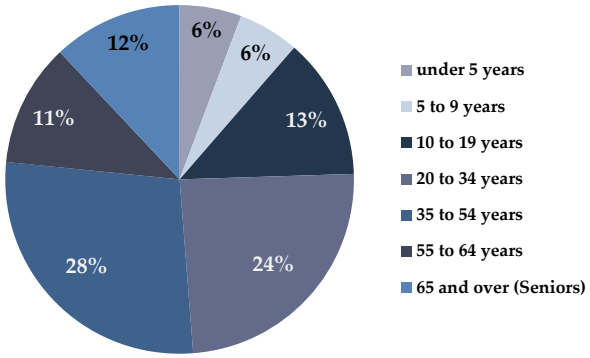
Comparatively, the age distribution of the Core 10 ARC Counties is as follows:

- Under 5 years – 289,325
- 5 through 19 years – 952,858
- 20 through 64 years – 2,846,687
- 65 and over (Seniors) – 568,005

In analyzing Fulton County's population by age, the largest segment of the population is the 35 to 44 group. This group is closely followed by the 45 to 54 group. The age stratification of the Core 10 ARC Counties is slightly different than Fulton County with the 25 to 34 group as the largest segment of the population, while the 35 to 44 age group follows. The results indicate that Fulton County and its neighboring counties in the Core 10 ARC Counties are aging at about the same rate. It is also noted that the seniors' population in Fulton County and the ARC Core 10 Counties is approximately 12% of the overall population.

SOURCE: 2010 Census, 2019 Census Population Estimates

Fulton County Population by Age



POPULATION BY RACE (DIVERSITY)

Fulton County's distribution of the population by race for 2019 is as follows:

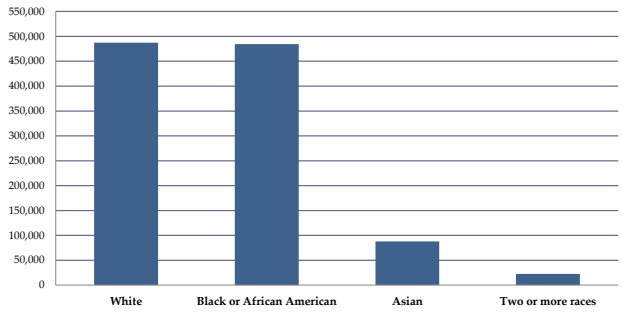
- White – 484,091
- Black or African American – 473,452
- American Indian – 3,192
- Asian – 80,859
- Two or More Races – 22,343

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

- White – 2,234,225
- Black or African American – 1,920,082
- American Indian – 47,312
- Asian – 360,790
- Two or More Races – 144,336

The largest segments of Fulton County's population by race are White and Black, both at approximately 45%. All other racial groups represent approximately 10% of the overall population. Comparatively, the Core 10 ARC Counties' largest population segment is White at 44% and like Fulton County, Black or African American is the largest or in the ARC the next largest racial group at 37%. 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.

Fulton County Population By Race, 2019

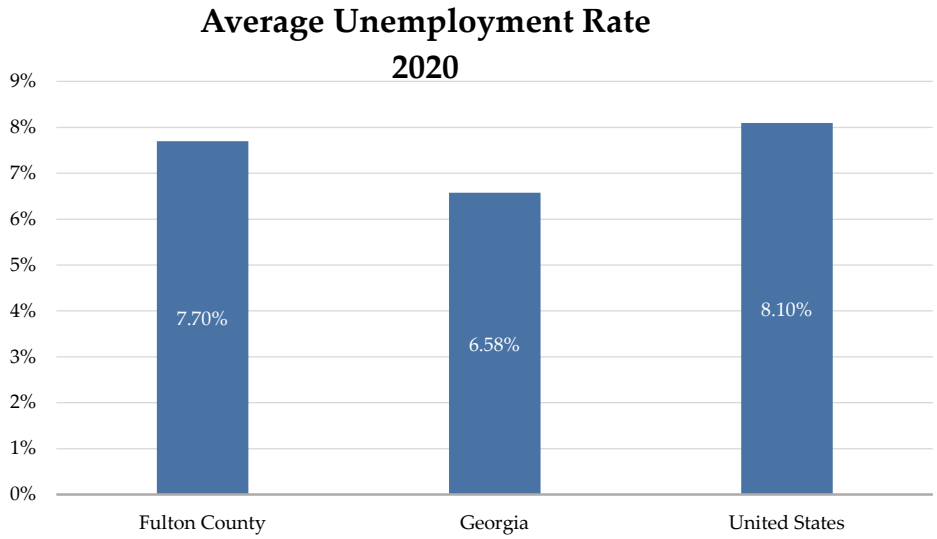


SOURCE: 2019 US Census Population, 2019 ACS Survey Estimates, ARC 10-County Forecast

Employment

The US unemployment rate was 6.3 percent as of January 2021, according to the U.S. Bureau of Labor Statistics. Most of the job gains since the COVID-19 lockdown measures were introduced in the spring of 2020 occurred in leisure and hospitality, with smaller gains in temporary help services, health care and social assistance, retail trade, and manufacturing.

During 2020, Fulton County's unemployment level increased from 3.4 percent to 6.5 percent. The average unemployment rate in Fulton was slightly higher than the state of Georgia, 7.7 percent compared to 6.8 percent. Fulton County's total civilian labor force as of January 2021 was 557,275. Of this total labor force, 523,095 were employed while 34,180 were unemployed.



The effect of COVID- related restrictions had a significant impact on Fulton's employment. For example, in the professional and business services industry, employment contracted by almost 20%, when compared to the previous year. In the education and health sectors, employment decreased by 21.1 percent from January 2020 to January 2021. Leisure and hospitality also experienced a significant contraction of 62.1 percent from January 2020 to January 2021.

As COVID-19 restrictions continue to be phased out and the rate of vaccination increases, employment figures are expected to continue to recover. The outlook for 2021 is that the current positive trend will be maintained, with an expectation that employment levels could get closer to pre-pandemic levels.

SOURCE:

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

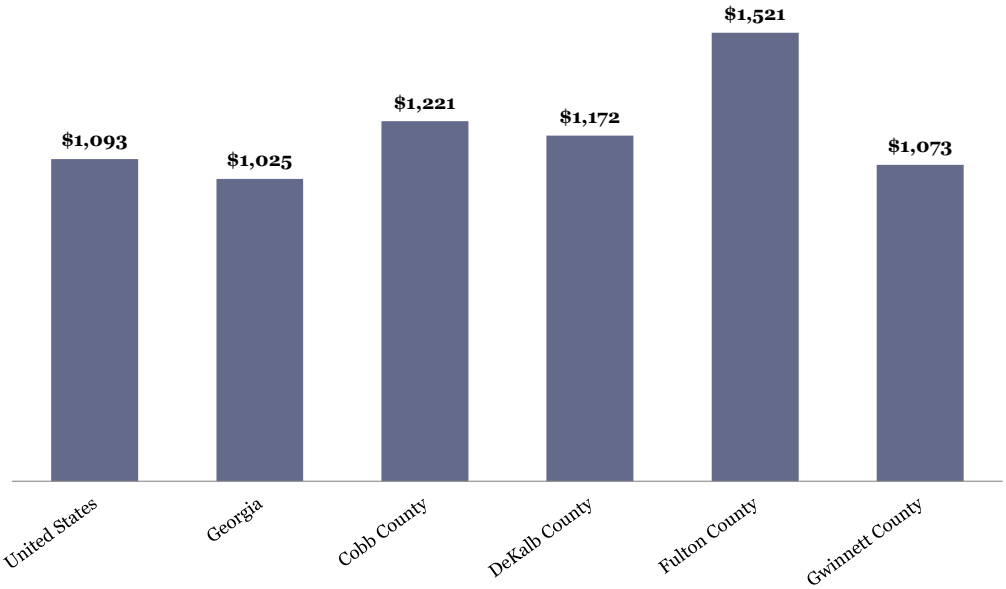
https://www.bls.gov/news.release/empsit.nr0.htm#

Income

According to the Bureau of Economic Analysis, during 2019, per capita personal income in the United States rose to $56,490, a 3.4 percent increase from the previous year. Per capita personal income in the state of Georgia reached $48,236 in 2019, a 2.7 percent increase. Among the largest counties in the State, Fulton County maintains its lead with per capita personal income of $88,832 in 2019, an increase of 1.7% when compared to 2018 levels.

From the third quarter of 2019 to the third quarter of 2020, the state of Georgia recorded a 5.8 percent change in average weekly wages, increasing from $1,025 to $1,084. This rate of growth was lower when compared to the United States. Average weekly wages in the United States increased from $1,092 to $1,173, or 7.4 percent. During the same period, Fulton County recorded a 7.3 percent change in its average weekly wages, going from $1,417 to $1,521. Among Georgia's largest counties, Fulton continues to lead the way with average weekly wages, followed by Cobb County at $1,221, DeKalb County at $1,172 and Gwinnett at $1,073. 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.

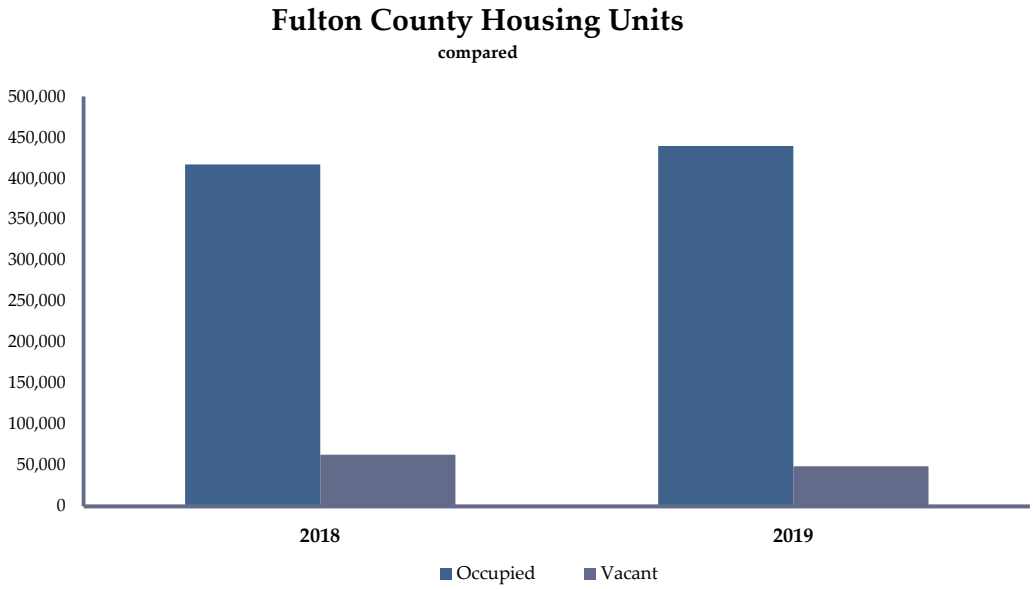
Average Weekly Wages Large GA Counties



Housing

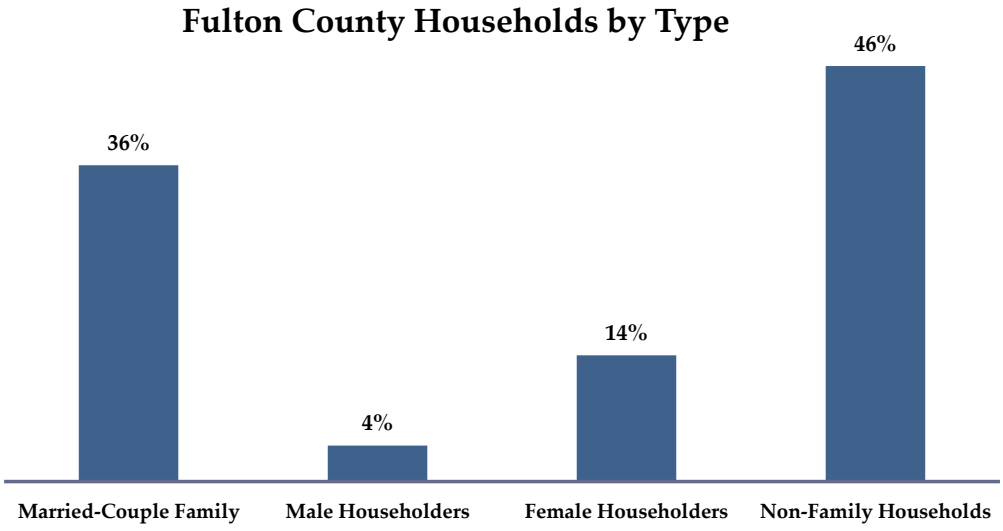
HOUSING UNITS

According to 2019 estimates, Fulton County had a total of 488,670 housing units. Of the 439,578 occupied units, an estimated 226,822 or 52 percent were owner-occupied and 212,755 or 48 percent were renter-occupied.



HOUSEHOLDS

Out of the 439,578 total occupied households in Fulton County, 159,639 or 36.3 percent are occupied by married couples, 17,647 or 4 percent are single male householders, 61,158 or 14 percent are single female householders, and 201,134 or 46 percent are non-family households.



Education

EDUCATION STATISTICS

There are two school districts in Fulton County serving a total of approximately 142,745 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 91,746 students in grade Pre-K through 12. For the 2018-19 school year, the school district spent an estimated $11,027 per pupil in current expenditures. The district also spent an estimated 51.7% on instruction, 6.9% on instructional support services, 6.6% on administration and 9.4% on operations and food services.

The Fulton County School District provided approximately 6,465 full-time teachers and support personnel. This equates to an estimate of 14.2 students per full-time teacher/support personnel for the 2019-20 school year.

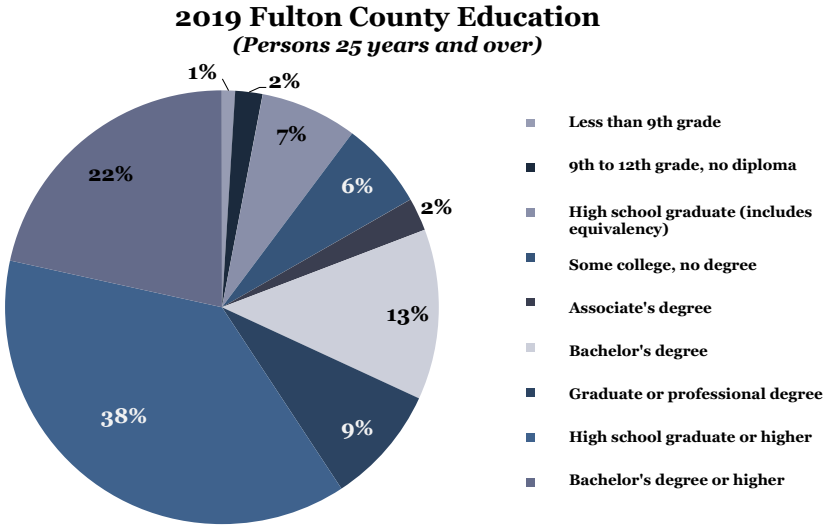
The Fulton County School District serves an estimated 11% English Language Learners (ELL) or Limited English Proficient. ELL students are in the process of acquiring and learning English Language skills.

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 (81 schools that are primarily in Fulton County) that serves 50,999 students in grades Pre-K through 12. The Atlanta Public School System spends approximately $15,917 per student in current expenditures. The district spends 58% on instruction, 8.1% on instructional support services, 7.8% on administration and 12.2% on operations and food services. The school system has 12.6 students for every full-time teacher/support personnel, with GA State average being 16 students per full-time equivalent teacher.

The Atlanta Public School system serves approximately 5.2% 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 2019, Fulton County had an estimated 648,561 or 94% of persons 25 years and over at least graduated from high school. Comparatively, it was estimated that the Core 10 ARC Counties had 91.7% in 2019. It was estimated that approximately 52.9% of Fulton County residents, 25 years and over, attained a bachelor's degree or higher by 2019; comparatively the Core 10 ARC Counties had 43.7% of 25 or older with a bachelor's degree or higher.



Health

A report for 2020 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 13th overall in health outcomes, up three spots from 2019. In comparison, Forsyth County in North Metro Atlanta is the healthiest county in the state, while Warren County in 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				**15**
Premature death	6,700	5,500	7,700	
Quality of Life				**27**
Poor or fair health **	15%	12%	18%	
Low birthweight	11%	6%	10%	
Adult smoking **	15%	14%	17%	
Adult obesity	25%	26%	32%	
Physical inactivity	22%	20%	28%	
Access to exercise opportunities	94%	91%	75%	
Excessive drinking **	20%	13%	14%	
Clinical Care				**5**
Uninsured	13%	6%	16%	
Primary care physicians	920:1	1,030:1	1,530:1	
Dentists	1,420:1	1,240:1	1,960:1	
Mental health providers	420:1	290:1	730:1	
Mammography screening	37%	50%	40%	
Uninsured adults	15%	7%	19%	
Uninsured children	8%	3%	7%	
Health care costs	$8,877		$9,582	
Other primary care providers	573:1	665:1	945:1	
Social & Economic Factors				**47**
High school graduation	86%	96%	83%	
Children in poverty	19%	11%	21%	
Children in single-parent households	42%	20%	37%	
Violent crime	763	63	388	
Physical Environment				**154**
Air pollution - particulate matter	12	6.1	10.9	
Long commute - driving alone	40%	16%	42%	

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

** Data should not be compared with prior years

Based on the information in the table above, 15% of Fulton County residents have poor or fair health compared to 12% for Top US Performers and 18% for the state of Georgia. Of adult residents, 25% are obese versus 26% for Top US Performers and 32% for the state of Georgia. Results reveal 20% engage in excessive drinking compared to 13% for Top US Performers and 14% for the state of Georgia, 13% are uninsured versus 6% for Top US Performers and 16% for the State of Georgia. Additionally, 37% of female residents get mammography screenings compared to 50% for Top US Performers and 40% for the state of Georgia. Fulton

County's statistics in the aforementioned areas, while troubling on the surface, are fairly favorable when compared to the state of Georgia. Improvements will need to be made to compare favorably with the Top US Performers.

With regard to social and economic factors that may influence Fulton County's health statistics, a graduation rate of 86% may be a contributing factor along with 19% of children in poverty and 42% of children in single-parent households. Additionally, 763 incidents of violent crime in Fulton County as compared to 63 for Top US Performers and 388 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 154 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

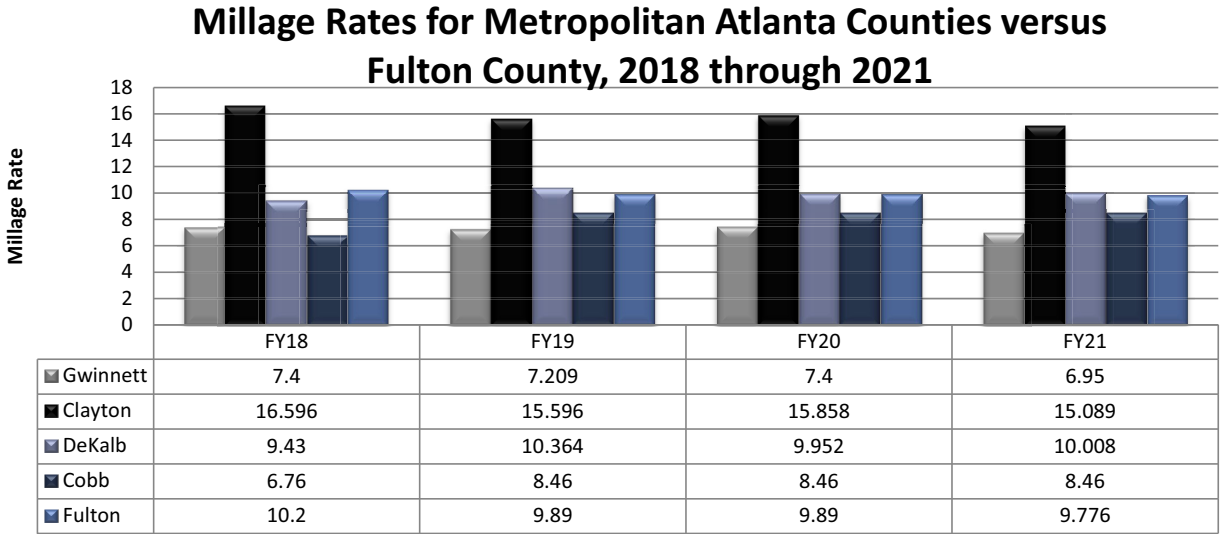
	FULTON COUNTY	GEORGIA
PEOPLE QUICKFACTS		
Population estimates, July 1, 2019	1,063,937	10,617,423
Population estimates base, April 1, 2010	920,441	9,688,709
Population, percent change - April 1, 2010 (estimates base) to July 1, 2019	15.60%	9.60%
Population, Census, April 1, 2010	920,581	9,687,653
Persons under 5 years, percent	5.80%	6.20%
Persons under 18 years, percent	21.40%	23.60%
Persons 65 years and over, percent	12.00%	14.30%
Female persons, percent	51.60%	51.40%
White alone, percent	45.50%	60.20%
Black or African American alone, percent	44.50%	32.60%
American Indian and Alaska Native alone, percent	0.30%	0.50%
Asian alone, percent	7.60%	4%
Native Hawaiian and Other Pacific Islander alone, percent	0	0.10%
Two or More Races, percent	2%	2%
Hispanic or Latino, percent	7.20%	9.90%
White alone, not Hispanic or Latino, percent	39.60%	52.00%
Veterans, 2015-2019	42,448	629,302
Foreign born persons, percent, 2015-2019	13.10%	10.10%
Housing units, July 1, 2019, (V2019)	488,670	4,378,391
Median value of owner-occupied housing units, 2015-2019	313,300	176,000
Households, 2015-2019	410,576	3,758,798
Persons per household, 2015-2019	2.44	2.7
Living in same house 1 year ago, percent of persons age 1 year+, 2015-2019	82.30%	84.90%
Language other than English spoken at home, percent of persons age 5 years+, 2015-2019	16.00%	14.00%
High school graduate or higher, percent of persons age 25 years+, 2015-2019	92.60%	87.1%
Bachelor's degree or higher, percent of persons age 25 years+, 2015-2019	52.90%	31.30%
Mean travel time to work (minutes), workers age 16 years+, 2015-2019	28.8	28.8
Median household income (in 2019 dollars), 2015-2019	69,673	58,700
Per capita income in past 12 months (in 2019 dollars), 2015-2019	47,163	31,067
Persons in poverty, percent	13.80%	13.30%
BUSINESS QUICKFACTS		
Total employer establishments, 2018	37,325	235,847
Total employment, 2018	826,560	3,975,657
Total annual payroll, 2018 ($1,000)	63,883,469	204,050,872
Total employment, percent change, 2017-2018	1.60%	2.20%
Total nonemployer establishments, 2018	116,982	955,621
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.

FY2021 Comparison of Average General Fund Tax Liability in 5 Metro Atlanta Counties

County	Fair Market Value	Assessment Factor	Assessed Value	Less Homestead Exemption	Net Taxable Value	General Fund Millage Rate		General Fund Taxes Payable
Gwinnett	$250,000	40%	$100,000	$10,000	$90,000	6.95	**	$626
Clayton	$250,000	40%	$100,000	$10,000	$90,000	15.089		$1,358
DeKalb	$250,000	40%	$100,000	$10,000	$90,000	10.008	**	$900.72
Cobb	$250,000	40%	$100,000	$10,000	$90,000	8.46	**	$761
Fulton	$250,000	40%	$100,000	$30,000	$70,000	9.776	*	$684.32



	FY18	FY19	FY20	FY21
Gwinnett	7.4	7.209	7.4	6.95
Clayton	16.596	15.596	15.858	15.089
DeKalb	9.43	10.364	9.952	10.008
Cobb	6.76	8.46	8.46	8.46
Fulton	10.2	9.89	9.89	9.776

*Fulton County FY20 rate is an estimate based on 2020 tax digest which is subject to change upon receipt of the 2021 tax digest from the Tax Assessor later in the year.

**Gwinnett County, Cobb County, and DeKalb County FY21 rates reflect the millage adopted for the three Counties in FY20.

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 the 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 Board of Commissioners developed six Strategic Priority Areas which outline their commitment to Justice and Safety, Health and Human Services, Arts and Libraries, Infrastructure and Economic Development, Open and Responsible Government, and Regional Leadership. With these outcomes as the guiding focus, citizens, employees, and businesses have the opportunity to rise to their full potential, integrate Fulton County Government agencies by the delivery of quality services in a cost-effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving the overall goals set for the County.

The Board of Commissioners meets on the first and third Wednesday of every month at 10 a.m. in the Assembly Hall of the Fulton County Government Center, 141 Pryor Street, SE, Atlanta.

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

DUTIES OF THE BOARD OF COMMISSIONERS

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

Board of Commission Districts



CHAIRMAN
Robb Pitts



Liz Hausmann
DISTRICT 1



Lee Morris
DISTRICT 3



Bob Ellis
DISTRICT 2



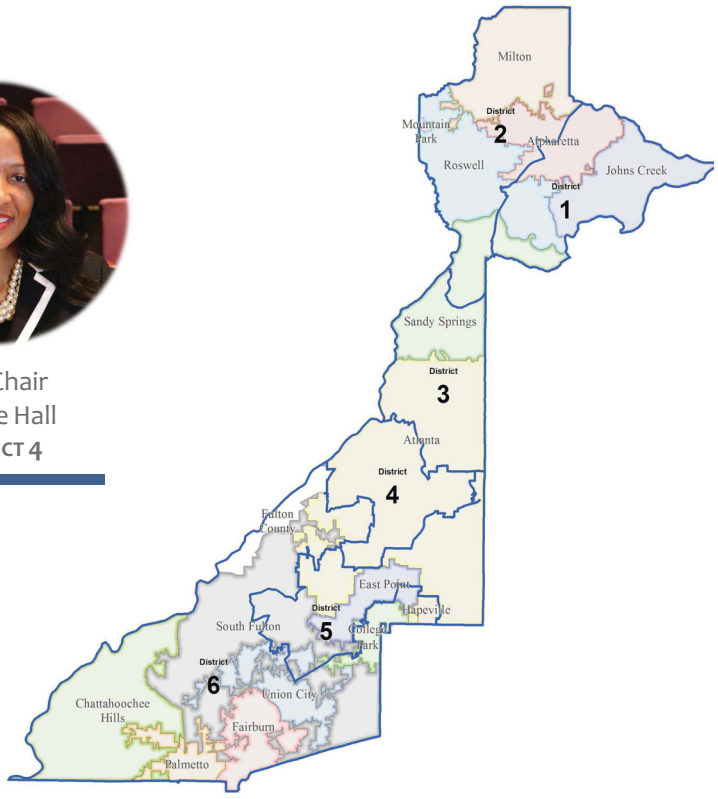
Marvin Arrington
Jr. **DISTRICT 5**



Vice Chair
Natalie Hall
DISTRICT 4



Khadijah Abdur-Rahman
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. Also, 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 that protect abused and neglected children, help victims seeking protection, and resolve family crises.

TAX COMMISSIONER

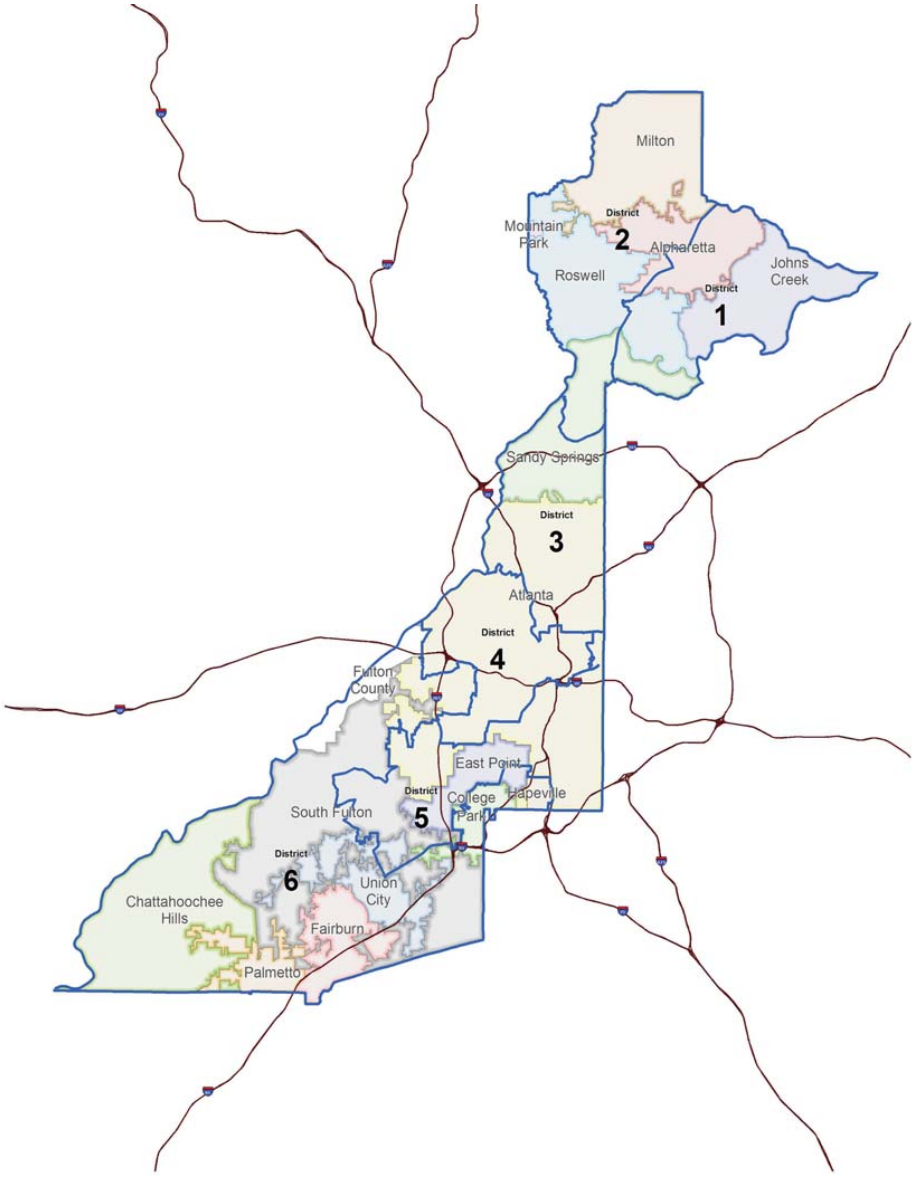
The Fulton County Tax Commissioner is responsible for the collection of Property Taxes for Fulton County government, Fulton County and City of Atlanta Schools, the State of Georgia, and the cities of Atlanta, Mountain Park, Sandy Springs, Johns Creek, and Chattahoochee Hills and the City of South Fulton.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

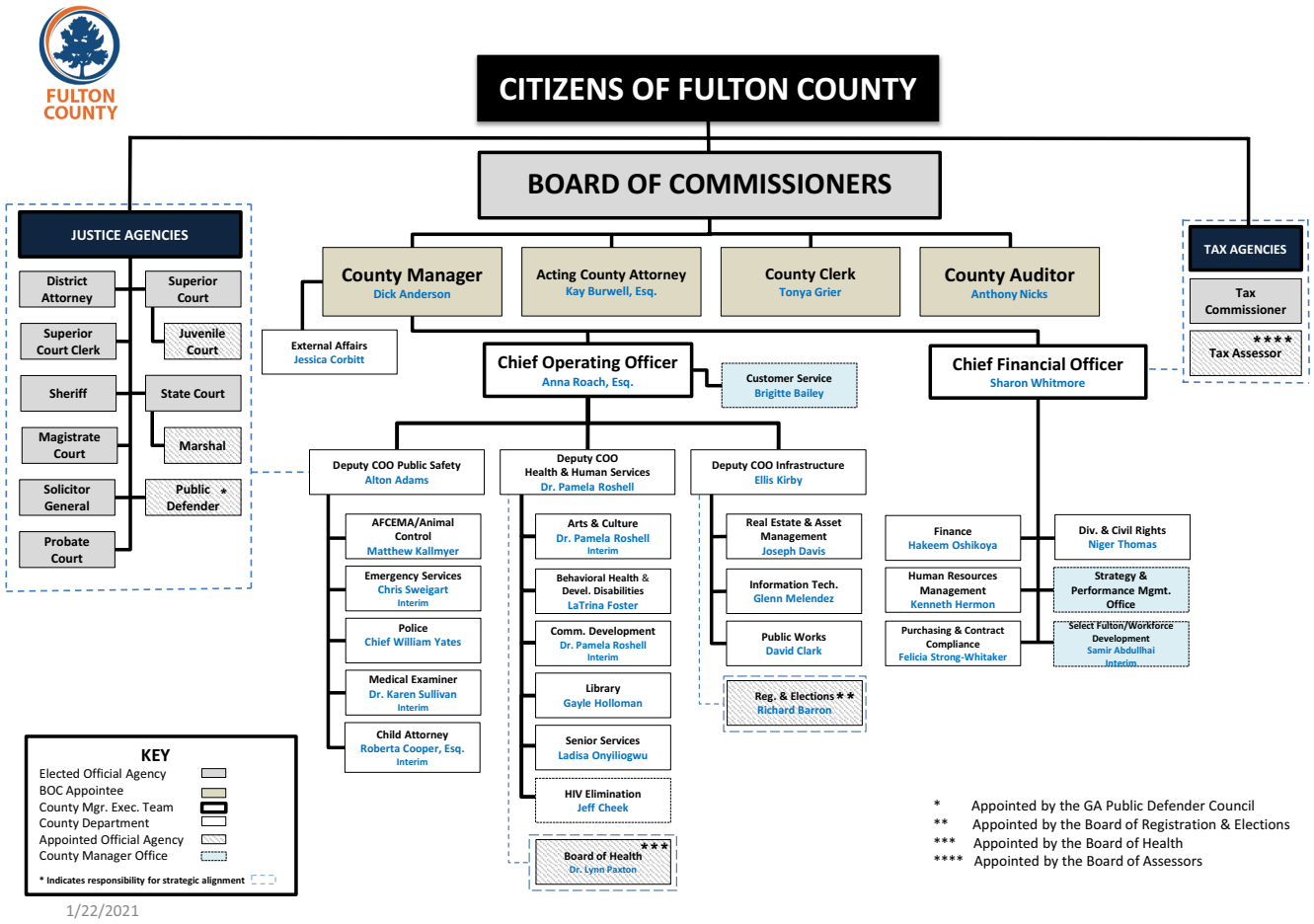
Fulton County is a positive, diverse community with a thriving economy, safe neighborhoods, healthy residents, and a rich quality of life that all people can enjoy. It is served by a County government that is recognized for being innovative, effective, efficient, and trustworthy.

STRATEGIC PRIORITY AREAS

The six Strategic Priority Areas are Justice and Safety, Health and Human Services, Arts and Libraries, Infrastructure and Economic Development, Open and Responsible Government, and Regional Leadership.

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. This section also includes the County Strategic Plan, FY2021 Budget Message, which outlines the funding objectives to meet the priorities set by the Board of Commissioners, and The Five Year Financial Plan are also included in this section. The information on the number of positions funded in each fund, by department, is also a part of this section.

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Budget Process

The budget process is the mechanism for allocating public dollars. The process is designed to encourage input from and provide sufficient budgetary information to the citizens of Fulton County, the Board of Commissioners, the County Manager, elected officials, department heads, and employees. The Fulton County annual budget reflects the Board of Commissioners commitment on the level of service to be provided to Fulton County residents in a cost-effective and efficient manner within the limit of available resources.

The County funds are operated on a calendar fiscal year basis with their adoption occurring in January.

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

2021 Budget Formulation Schedule

August – December

Revenue Estimate

The Department of Finance provided the revenue estimate for FY2021. The projection was based on the estimated digest and collection rates.

September 4th – September 25th

Budget System Opens

Departments received all budget materials (balancing sheets, PSR reports (personnel reports), instructions, and passwords). Departments entered budget operating requests in the IT applications PB, SharePoint, and KPIs through Socrata.

September 9th

Budget Training

Due to COVID-19 Social Distancing Guidelines, all County Agencies received a condensed training about the FY2021 budget process. This training included a general overview of the IT applications (PB and Share-Point) used to develop the budget. At a later date, for those individuals not familiar with the IT budget applications, the budget office provided short one-on-one (virtual) meetings to go over the applications.

September 25th

Departments provided changes to the Position Summary Reports (Personnel Reports)

Departments received the personnel reports on September 4th and reviewed the reports.

September 25th

Submission of Budget Offers

Agencies submit the operating budget through the PB system, accompanying forms (Form - F) through the SharePoint, and KPIs through Socrata.

September 28th

Compilation of Budget Information

The Budget Division compiled budget information for review. Strategic Office reviewed performance information.

October

Deputy COO Feedback and Senior Management Discussion

During the month of October the Deputy COOs held meetings with each department in order to discuss the budget and identify required (mandated/must do) investments. This information was communicated to Senior Management. Senior Management developed the Proposed Budget based on Strategic Priorities, and feedback from Deputy COOs taking in consideration the FY2021 COVID Response.

November 13th

Proposed Budget was provided to the Board of Commissioners

Proposed budget was advertised and made accessible to the public.

November 18th

Proposed Budget was presented to the Board of Commissioners

December 2nd

Reviewed the Proposed Budget with the Board of Commissioners.

December 16th

Official Public Hearing was held

January 6th or 20th

Board of Commissioners Budget Review and Approval

The Board of Commissioners reviewed and amended the Proposed Budget. Final Budget was 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

This financial plan provides a path forward to navigate through the unchartered waters resulting from the pandemic and the current economic crisis. The Budget offers an opportunity to provide residents of Fulton County with the great level of service they deserve, while we continue to assist the most vulnerable members of our community.

ADOPTED FY2021 BUDGET

In accordance with the statutory responsibilities of the County Manager, the FY2021 Budget is hereby respectfully presented. The budgets for all funds are considered legally balanced with reasonable and conservative assumptions for all revenues and expenditures. Fulton County's appropriated budget is $1.2 billion, including approximately $800 million in funding for the General Fund.

In light of the level of uncertainty triggered by the current environment, a decision was made earlier this year to modify our existing budget development approach. My team, in collaboration with each department, identified "must do" investments. Each investment was carefully reviewed and a budget proposal was developed that acknowledges our limited resources, addresses our mandates, ensures high levels of service for our citizens and meets lingering challenges expected to continue over the short term.

GENERAL FUND SUMMARY

The FY2021 Expenditure Budget of $800 million is balanced through a combination of revenues and the use of fund balance. The fund balance reserve is equal to 16.7% of total expenditures.

The high level of ongoing economic uncertainty triggered by the COVID-19 pandemic, which has negatively affected small businesses and the hospitality industry, is expected to adversely impact the County tax digest for FY2021. The Federal Reserve Board's September 2020 report reaffirmed our cautious approach on revenue projections. The report estimates a Gross Domestic Production (GDP) contraction of 3.7% in 2020, and a corresponding potential recovery of approximately 4% in 2021. Even if this 2021 growth in GDP is achieved, we do not anticipate seeing its benefits in the tax digest used for the tax revenue projections, which is based on anticipated property values as of January 1.

For the purpose of the FY2021 Budget, we expect the digest to remain flat. The tax digest value combined with the millage rate is used to determine the tax billing amount. The budget assumes that the millage rate will be set at a level that will ensure the budget is balanced. Our current millage rate is 9.776 mills. Final determination of the FY2021 millage rate by the Board of Commissioners will take place during the summer of 2021. The property tax revenue projection assumes a 94% collection rate, which is slightly below prior years', given our expectation that economic hardship will affect taxpayers' ability to pay outstanding

obligations in a timely manner. Any change to prior year property tax collection patterns will result in small timing differences between collections in FY2020 and FY2021. The County anticipates other revenue collection trends to follow similar patterns as FY2020.

OTHER FUNDS HIGHLIGHTS

The Fulton Industrial District (FID) Fund FY2021 Expenditure Budget is $43 million, including an appropriated, but unallocated, reserve of approximately $18 million. The revenue budget assumes a millage of 11.88 mills that will continue to fund Municipal-Type services the County provides in the unincorporated area. The revenue budget assumes a collection rate of 94%, which is expected to generate approximately $12 million during FY2021. Due to the composition of the tax base in the FID, we do not foresee a significant change in collection patterns during FY2021.

The Airport Fund FY2021 Expenditure Budget is $5.6 million. It includes the re-appropriation of most of the retained earnings balance for FY2020 to be used in the re-development of the Airport. Funding will be utilized as seed funding for the demolition/reconstruction of the ARFF building, as well as funding to cover a potential debt service obligation for issuance of a bond.

The FY2021 Water and Sewer Revenue Expenditure Budget is $156 million, including additional debt service for the new Water and Sewer Bond issue. Revenue is projected at $141 million. This projection includes approximately a $4 million increase over the FY2020 revenue. This is in line with the multi-year plan to increase rates for improvements to water lines and sewage treatment plants. The difference between revenue and expenditure will be funded through the use of fund balance.

STRATEGIC FRAMEWORK

The FY2021 Budget was designed to provide resources to respond to the public health emergency, reflects our commitment to the County's priority objectives and takes into consideration the operational impact of changes occurring as a result of the 2020-2021 legislative process. The budget plan will also continue to fund important initiatives launched in prior years.

To maintain our commitment to the County's new strategic framework; we aligned every initiative funded to one of six key Priority Areas associated with our long term strategic plan currently under development. These Priority Areas are:

- **Health and Human Services**
- **Justice and Safety**
- **Open and Responsible Government**
- **Infrastructure and Economic Development**
- **Arts and Libraries**
- **Regional Leadership Initiatives**

Priority Areas

Below you will find a brief narrative of 2020 accomplishments, a summary of the key investment decisions, and expected deliverables for 2021.

HEALTH AND HUMAN SERVICES

-2020

As part of our response to the COVID-19 pandemic, the county invested approximately $104 million of federal assistance to respond to the healthcare emergency. This investment was allocated among four strategic programs; Health Response, Operational Stability, Municipal Assistance, and Community Relief.

- Health Response – Approximately $15 million was dedicated to managing testing and SPOC related functions
- Operational Stability – Approximately $46 million was used to purchase personal protective equipment, to deploy resources for a virtual workforce, mitigate risks and needs for residents during the elections season and other response related programs
- Municipal Relief – Approximately $25 million in funding was allocated to cities within the county (outside the City of Atlanta) to provide resources for their municipal response, along with $5 million worth of PPE
- Community Relief - Approximately $18 million in funding was dedicated for relief programs to assist the most vulnerable populations during the pandemic

The County also invested in our partnership with The Fulton-DeKalb Hospital Authority and Grady Hospital for the construction of the new Center for Advanced Surgical Services (CASS) and the expansion of the Ponce Center Infectious Disease Program (IDP). These projects will expand surgical services and amplify the response towards the HIV/AIDS epidemic. Both of these projects are estimated at over $200 million, funded through the issuance of bonds, with the County share being approximately $74 million of the bonds. At the time, the Board of Commissioners (BOC) approved the County share of the CASS project cost, and delayed issuance of bonds for the IDP project until the hospital obtained its Certificate of Need (CON) for the project. The hospital has informed the County that it has now obtained the CON, and is requesting the payment of the County's remaining $8 million share of the project. A proposal will be presented to the BOC during FY2021 on issuance of bonds for the County's remaining share of the project cost.

We maintained our investment and delivery of popular Senior Services programs including meals, home care services, case management and transportation services. Furthermore, the County maintained its investment in behavioral health services and our new housing partnership with the State.

-2021

In 2021, we are investing $254 million towards the Health and Human Services strategic area.

As part of the FY2021 Budget the County will set aside $45.7 million in resources to respond to any unforeseen emergencies. Assuming the current health emergency continues, the County will structure available resources using a similar approach to what was implemented throughout FY2020. Resources would be allocated towards a Health Response program to address testing and vaccination efforts. Additionally, resources would be earmarked towards an Operational Stability program to enhance our virtual

environment capabilities, provide sufficient personal protective equipment, and ensure our facilities are clean and ready to receive residents and staff when the time comes.

In the event the State of Georgia or the Federal Government provide Fulton County with funding to mitigate and respond to the current health emergency, these resources would be reprogramed during FY2021 towards the following efforts based on a thorough assessment of needs and impact;

- Improve the Elections Process
- Enhance Court Services
- Enhance the Virtual Environment
- Facilitate the BOH Transition

We will also maintain our investment in popular Senior Services programs including meals, case management and transportation service. Furthermore, the County will continue its investment in behavioral health services and our Permanent Supportive Housing initiative. We plan to continue delivering these services as we have been during the pandemic.

JUSTICE AND SAFETY

-2020

As a result of the COVID-19 emergency, the County dedicated resources towards the implementation of a virtual court structure that helps process cases and provide services to citizens during these challenging times. Furthermore, a new initiative called Project Apollo was launched. It is expected to improve the efficiency and effectiveness of the court system.

Significant improvements were made managing all aspects of the County's response to medical issues at the jail. These improvements led to a reaccreditation by the National Commission on Correctional Health Care (NCCHC) of the Fulton County Jail.

Funds were also spent on Phase II of the security transformation initiative. This funding included resources to acquire cameras and other equipment. It also included funding for the deployment of security personnel. During 2020, the Police Department took over the responsibility for managing and overseeing the security structure of all county facilities, excluding the Justice Center.

The County's Emergency Management Team was tasked with coordinating and overseeing response to the current health emergency. This included the management of testing sites, the coordination and sourcing of millions of purchases of personal protective equipment, the management and distribution of those resources, and the consolidation and analysis of information to keep the County's leadership informed about the status of the virus.

-2021

In 2021, we are investing $372 million towards the Justice and Safety strategic area.

The County will set aside approximately $3.8 million to reopen the courts and provide needed resources to reduce backlogs resulting from closures of county facilities and suspension of services due to COVID-19 health emergency. These resources will provide the justice system with additional operational and personnel resources exclusively during FY2021. Use of the resources is also contingent on a robust operational plan that outlines performance outcomes and targets.

The County will also move forward with the construction of a new animal shelter facility as part of the new issuance of FCURA bonds, along with other public safety and security investments like the ARFF infrastructure at the airport.

OPEN AND RESPONSIBLE GOVERNMENT

-2020

During 2020 the Fulton County Registrations and Elections department experienced one of the most active election seasons on record. The department was responsible for running five elections including a presidential primary election in June and the presidential general election in November. The results of the November election triggered a recount and a runoff in January 2021. During the November election, the County experienced one of the highest records of voter engagement with voter turnout reaching approximately 65% (votes), despite the ongoing pandemic and the need to manage and train workers on new voting equipment.

In 2020, we continued to strengthen our tax revenue infrastructure through the multiyear plan. Additional investments were made for personnel, hardware and software solutions, which allowed the County to comply with the consent order by the State Department of Revenue. Funding was also allocated to the Tax Commissioner's Office for new equipment and software to enhance our collections capabilities.

As part of our effort to improve county-wide outreach efforts, additional resources were allocated to our External Affairs department to support outreach for the 2020 Census and voting initiatives. This funding was used for advertising, printing, direct mail, and promotional items, as well as seasonal staffing to support community efforts.

-2021

In 2021, we are investing $214 million towards the Open and Responsible Government strategic area.

We are recommending funding to support a mid-year implementation of phase 1 of the Incremental Compensation Strategy (ICS) and the Court system Chamber Compensation Plan. The Chamber Compensation Plan is based on applicable staff experience using an incremental step compensation methodology developed and approved by the respective benches. In light of the pandemic's impact on unemployment, we are recommending implementation only if the unemployment rate has improved and the funds are not needed for other pandemic response efforts. Throughout the pandemic response in 2020, we maintained a position that we should not implement salary adjustments during a period of high unemployment and economic uncertainty. That remains our recommendation, however, we also recognize the commitment the board has made to long-term county employees and have reserved the funds to support that commitment. Furthermore, effective July 2021, the minimum salary for full-time County positions will be $32,000, if the ICS program is implemented.

We will also continue to invest in our tax and revenue system by dedicating additional resources to the Tax Assessor for equipment and software. Additional funding will also be provided to the Tax Commissioner's Office for new printers.

The County will continue to address the recommendations made by the Procurement Disparity Study through the allocation of resources to the Purchasing Department. These resources include personnel (to provide monitoring and administrative assistance), contract reporting certification software and consulting services.

In anticipation of the US Senate runoff election in early January, the Department of Registrations and Elections will receive an additional allocation of $6.5 million to ensure the successful deployment, operation, and oversight of this important event.

INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

-2020

One of our key initiatives in 2020 was the implementation of the first phase of our multi-year cybersecurity plan. We revamped our cyber infrastructure and maintained a low cybersecurity risk profile throughout the year. We also made great progress continuing our investments on the IT roadmap, which includes the Network Refresh, and bandwidth upgrades along with a number of digital initiatives.

As part of the effort to improve our water and sewerage infrastructure, the County issued a new Water and Sewer Revenue Bond for approximately $290 million in early 2020. The funds are being dedicated for the expansion of a wastewater treatment plant. This investment will ensure the wastewater needs of the community are appropriately met while utilizing the latest treatment technology and ensuring the environment is protected.

Our Infrastructure team also played a key role during the health emergency by ensuring our facilities remained clean and safe during the pandemic, but also by facilitating multiple projects in the Tax Commissioner's Office, the Jail and election sites across the county. Our team also continued to advance critical infrastructure projects such as; Assembly Hall, Entry Plaza, Atrium, Way Finding, and the Courthouse Façade.

2020 reflected ongoing success in business recruitment services and workforce development modernization. Support was given to over 30 prospective large business projects, resulting in approximately $618M of new committed investment and 2,070 jobs. Reacting to COVID-19, we partnered with the Development Authority to provide $3.0M in small business loans, impacting 90 diverse businesses. Additionally, we supported over 1,250 residents to receive Digital Literacy training and employment assistance via Goodwill of North Georgia and the Metro Atlanta Chamber of Commerce.

-2021

In 2021, we are investing $328 million towards the Infrastructure and Economic Development Strategy.

The County will move forward with the implementation of a multi-year plan to make the Fulton County Airport a cornerstone for economic development. The capital plan includes a new administration office, a modernized aircraft rescue and firefighting command center, and more hangar space. These improvements will lead the airport to rival any other general aviation airport in the country and will boost economic development efforts in the region.

To revitalize the Fulton Industrial District (FID), resources will be made available for blight remediation. We will also set aside approximately $9.3 million in resources for street resurfacing needs within the FID.

In 2021, we will continue our investment in capital and facilities by issuing a new series of Fulton County Urban Redevelopment Bonds for approximately $55 million. The proceeds from these bonds will be used for the new Animal Shelter, Air Handling Units at the Justice Center Building, our Continuity of Operations Center, and the New Public Safety Training Center.

Initiatives for 2021 by Select Fulton will focus on increased service offerings and data tools, especially for small businesses and individuals impacted by COVID-19. These include a two-part entrepreneurship summit and a new public facing small business intelligence tool for entrepreneurs. For residents, we will provide a new public job board aggregator portal that provides local job opportunities, as well as having our mobile career center rotate to each city on a regular basis. Ongoing enhancements to our toolkit will include the renewal of the Fulton Industrial Opportunity Zone, new project tracking/CRM database,

implementation of our human center designed model for workforce enrollment and opening of our new South Fulton Career Center.

ARTS AND LIBRARIES

-2020

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. Only the Central and Hapeville libraries remain to be completed and are expected to be opened by the end of the year.

As part of the County's COVID response, we allocated $1.5 million in federal funding for additional e-materials as part of our Operational Stability strategic program. This surge was intended at supplementing resources for services that have enjoyed increasing demand since the start of the pandemic.

The County successfully transitioned two arts facilities, South West Art Center and the South Fulton Art Center, to the City of South Fulton.

-2021

In 2021, we are investing $40 million towards the Arts and Libraries strategic area.

We will maintain our financial commitment to the Arts and the Library System and will reprioritize and concentrate our investments to continue to ensure quality programming. We will maintain our investment to combat food deserts through Fulton Fresh programs by allocating $170,000 towards this effort. We will make an additional investment in the Library System of $600,000 for e- materials to satisfy increasing demand triggered as a result of the public health emergency. This additional investment in e-materials will total $1.7 million in total resources available for this purpose in the Library System budget.

Our commitment to the Arts will continue in 2021. We will enhance our support for capacity building in cities as well as our commitment for contract for services. We will also build on the work of our strategic process to connect the creative industry to our arts programming.

REGIONAL LEADERSHIP INITIATIVES

-2021

Funding for our Regional Leadership strategy is derived, for the most part, from all other priority areas. It involves multiple cross-regional initiatives that are part of our long term strategic plan. The County's leadership will lead, develop, and work with our partners to bring these initiatives to fruition.

The Department of Behavioral Health will continue to collaborate with the City of Atlanta on the development and implementation of additional Permanent Supportive Housing Units through the provision of supportive services to sustain community independence.

The County will continue to facilitate collaboration between the Mayors of each city in Fulton County (except for Atlanta) in determining the best funding scenario for transit and transportation improvements including future TSPLOST or SPLOST referendums, local obligation bonds, and other revenue sources.

We will also maintain close cooperation with each city in Fulton County as we continue to respond to the public health emergency.

This $1.2 billion budget before you, recognizes our responsibility to secure the health and wellbeing of our residents during the ongoing health emergency. It preserves current staffing levels, meets any mandated requirements and, through prioritization, funds additional operational needs.

We look forward to FY2021 budget as we continue to realize a safer, healthier, and brighter future for our community.



Richard "Dick" Anderson

County Manager, Fulton County

General Fund

The FY2021 General Fund Budget is $800 million, including approximately $440 million allocated to personnel and $360 million allocated to other operating expenditures. The FY2021 budget represents an estimated $18 million increase from the FY2020 adopted budget of $782 million. This change is the result of multiple budget actions including; additional funding set aside in an emergency reserve that can be used to respond to the current health emergency, offset by the exclusion of non-recurring costs such as; the 27th payroll, the Pay for Performance Bonus program and lower projected election costs.

The budget is balanced with $707 million in revenue, the use of $94 million in fund balance, and operating expenditures of $800 million. This leaves a fund balance of $133 million, which represents 16.67% of total yearly expenditures as required by Fulton County's fund balance reserve policy.

The FY2021 General Fund Budget is designed to meet the needs triggered by the COVID-19 pandemic. It also maintains our level of service while re-imagining the service delivery approach for some of our programs. This budget also offers additional resources to the justice system in an effort to restart operations and eliminate backlogs triggered by court closures during the pandemic.

BUDGET PROCESS CHANGES

Our methodology this year focused on a thorough analysis of the current environment by periodically monitoring both our progress and operational response to the pandemic. We also held multiple meetings to assess the size of the budget based on economic projections and by estimating the potential impact of the current crisis on the digest. Lastly, my team, in collaboration with each department, identified "must do" investments. We carefully reviewed each investment and developed a budget proposal that acknowledges our limited resources, addresses our mandates, ensures high levels of service for our citizens and meets lingering challenges expected to continue over the short term.

ORGANIZATIONAL IMPACTS:

- Funding for the Jail Medical contract with Naphcare, which was included as part of the Non-Agency budget over the past several years, was transferred to the Sheriff's department as part of the FY2021 Budget. This is a significant reallocation of resources across departments of approximately $25 million.
- We transferred $1.4 million in capital dollars originally set in the Non-Agency department to the IT department to address license and other operational costs associated with the implementation of the Cyber Security and IT Infrastructure Road Map.

Discussion of General Fund Revenue Assumptions

The total FY21 General Fund revenue budget is $707 million and was developed with the following assumptions and/or considerations;

- The County's primary source of revenue is property tax. Due to the high level of economic uncertainty triggered by the COVID-19 pandemic, which is expected to affect property values, we estimate the digest to remain flat. Our current millage rate is 9.776 mills. Final determination of the FY2021 millage rate by the Board of Commissioners will take place during the summer of 2021.
- The FY2021 property tax revenue projection assumes a 94% collection rate of Current Year

Property Tax billings, which is slightly below prior years given our expectation that economic hardship will affect residents' ability to pay outstanding obligations in a timely manner.

- The revenue projection for FY2021 assumes Prior Year Property Tax Revenue of $17 million or 3% of the FY2020 total billings. The large figure reveals our expectation that a portion of FY2020 taxes will be collected in FY2021 due to the pandemic.
- Motor vehicle taxes and TAVT are expected to decrease slightly from the FY2020 levels. We believe this revenue source could be negatively impacted by economic uncertainty.
- In FY2021, receipts of local option sales tax are expected to reach approximately $14 million.

The County anticipates other revenue collection trends to follow similar patterns as FY2020.

Discussion of Expenditure Components in the General Fund

This $800 million General Fund Budget recognizes our plan and priorities as we look into FY2021. This budget;

A ensures resources are allocated to maintain operations and fulfill commitments made by the Board of Commissioners (base budget)

B prepares the County for an upcoming challenging year due to the current health emergency

C funds back vacant positions that were restricted as part of the FY2020 spending controls

D provides funding to the Registration and Elections Department for the upcoming US Senate Runoff election

E improves our workforce compensation structure

F provides additional resources to restart the Court System (after closures due to the pandemic)

G includes funding for other programs that were prioritized based on a thorough review

A. BASE BUDGET - $708 MILLION

As part of our FY2021 budget development process, we identified the County's "Base Budget", which represents the current funding footprint needed to keep operations functioning at the current level of service. Based on our assessment, we estimate the expenditure footprint to be approximately $708 million. The structure of the budget is as follows;

- It includes all filled positions. This estimate assumes a workforce that is in line with our historical filled positions average and corresponding vacancy rate.
- All recurring operational needs are funded. This estimate assumes funding all our existing recurring costs associated with contracts, leases, and other recurring operational needs. This also includes the annual allocation to the Fulton County Board of Health (BOH).
- Includes sufficient resources to cover all existing debt service obligations. Furthermore, the Base Budget also includes resources to issue another tranche of Fulton County Urban Redevelopment Agency bonds associated with our "Infrastructure for All Initiative ". This effort is estimated at $55 million and will include funding for a new Animal Shelter, Air Handling Units at the Justice Center Building, funding to complete the development of our Continuity of Operations center, and a new public safety training center.
- Takes into consideration our annual allocation of capital funding for preventive maintenance. This is part of our "Pay as You Go" capital program and allows the County to maintain our facilities, prevent potential risks and ensure facility-related emergencies are handled swiftly.

- Provides sufficient resources for licenses and contracts to our IT Department. This funding is aligned with our long term IT road map, which includes both infrastructure and cyber security investments.
- Meets our commitments to Grady. Furthermore, the FY2021 allocation includes additional debt service associated with the construction of a $205 million new Center for Advanced Surgical Services. Grady Hospital has contacted the County on the remaining share of $8 million for the construction of the Infectious Disease Program Center. The proposal will be presented to the Board of Commissioners for consideration in 2021 on the issuance of bonds for the project. This is in line with our plan to expand health-related services in the County.
- Includes resources needed to meet our pension obligation. We expect a modest increase in our pension annual obligation during FY2021. Additional resources are included in the Base Budget to meet this need.
- Resources were added to accommodate an increase in healthcare costs. We expect a slight increase in healthcare costs during FY2021 due to a higher expected volume of doctor visits and procedures. This would be the result of plan participants deferring medical procedures and visits to the doctor due to fear of the virus during 2020.
- Fully fund the Jail Medical Contract. The Naphcare contractual agreement is estimated at over $25 million for FY2021. Funding for this contract will be included in the Sheriff's department budget.

B. EMERGENCY RESPONSE RESERVE – EARMARKED AT $45.7 MILLION

We added an Emergency Response Reserve in the FY2021 Budget to address and respond to a COVID-19 like emergency. Our plan provides the County with the flexibility to allocate resources as needed among two main emergency programs; Health Response and Operational Stability.

Our Health Response program would address vaccination and testing specific functions if needed. Our Operational Stability program would provide logistic support, supplies, personal protective equipment and other services to our Health Response operation, our employees and visitors to County facilities.

The reserve was determined based on our FY2020 emergency response footprint, but excludes those costs and obligations not expected to be incurred during FY2021. Funding for the reserve will be included as part of the Non-Agency budget. The reserve includes approximately $2 million in funding to allow our employees to work virtually (laptops and other equipment – PC-Refresh program).

In the event the State of Georgia or the Federal Government provides Fulton County with funding to mitigate and respond to the current health emergency, these resources would be reprogrammed during FY2021 towards the following efforts based on a thorough assessment of needs and impact;

- Improve the Elections Process
- Enhance Court Services
- Enhance the Virtual Environment
- Facilitate the BOH Transition

C. FUNDING OF VACANT POSITIONS – ADDITIONAL $14 MILLION

As part of the budget development process, we identified the estimated value of vacant positions, outside of public safety functions, which are not part of the base budget. The estimate provides an informative view and offers an opportunity to optimize resource utilization in case the economic picture in FY2021 deteriorates beyond our current estimates. If that was the case, spending controls similar to the measures implemented during FY2020 will be instituted, which would include restrictions on the use of vacant positions and salary savings.

All vacant positions were added to the FY2021 Budget, with the exception of any position (including public safety functions) that has been vacant for two years or more.

D. REGISTRATION AND ELECTIONS – ADDITIONAL $6.5 MILLION

The County allocated an additional $6.5 million (in recurring and non-recurring funds) to the Registration and Elections Department in preparation for the January 2021 US Senate runoff election. These funds also provide incremental resources for licensing costs and other investments to address potential issues that may arise from holding another election in the middle of a pandemic.

E. EMPLOYEE COMPENSATION – ADDITIONAL $5 MILLION

During FY2021, the County will allocate funding for all of the employee compensation initiatives outlined below unless the funding is required to respond to the ongoing pandemic or the unemployment rate in Fulton County remains high. The funding will remain in the Non-Agency budget until the mid-year projection is completed in the fall of FY2021. At that point, the Budget Division will transfer funding through soundings to any department that is projected to run into a deficit based on their expenditure trend.

- On July 1, 2021, the County will implement the first phase of the Incremental Compensation Strategy (ICS). The strategy seeks to utilize tenure with the County as a driver to position the existing workforce within respective salary ranges. An allocation of $4.3 million (recurring) has been included in the Non-Agency budget to support this effort.
- Along with the ICS program, the County and the Court system will implement a new Chamber Compensation strategy based on applicable experience using an incremental step compensation methodology developed and approved by the respective benches. This program will also be launched on July 1, 2021. Funding of $400,000 (recurring) has been set aside in the Non-Agency budget.
- The County is also setting aside $300,000 (recurring) in the Non-Agency budget to ensure all County employees are paid a "living-wage" salary. Under this effort, no full-time County employee will receive annual compensation below $32,000. This will be launched along with the ICS and Chambers compensation plans.

In light of the pandemic's impact on unemployment, we are recommending the implementation of these programs only if the unemployment rate has improved and the funds are not needed for other pandemic response efforts. Throughout the pandemic response in 2020, we maintained a position that we should not implement salary adjustments during a period of high unemployment and economic uncertainty. That remains our recommendation, however, we also recognize the commitment the board has made to long-term county employees and have reserved the funds to support that commitment.

- Funding for the Pay for Performance Plan has not been included as part of the FY2021 Budget.

F. COURT REOPENING – ADDITIONAL $3.8 MILLION

We are allocating $3.8 million (non-recurring) as part of our plan to reopen the court system and clear backlogs that originated from closures triggered by the current health emergency. These funds are contingent on the development and execution of a comprehensive plan, which will include targets and performance related measures. All positions associated with this effort will be limited term with an expiration date in FY2021. The allocation includes both personnel and operating funds and will be earmarked as follows;

SUPERIOR COURT

- Funding of $300,000 (non-recurring) will be allocated to the Superior Court Department. This allocation includes resources to fund additional judicial officer hours, additional senior judge days, temporary litigation managers, temporary staff attorneys and equipment.

STATE COURT JUDGES

- Funding of $170,000 (non-recurring) will be allocated to the State Court Department. This allocation includes resources for litigation managers.

MAGISTRATE COURT

- Funding of $320,000 (non-recurring) will be allocated to the Magistrate Court Department. This allocation includes resources for two Senior Staff Attorneys, six Judicial Assistants and a software system (TextGov Court Check in System).

PROBATE COURT

- Funding of $467,000 (non-recurring) will be allocated to the Probate Court Department. This allocation includes resources to fund additional temporary Judicial Hearing Officers, a temporary Court Operations Specialist, and a position to oversee fiscal matters.

JUVENILE COURT

- Funding of $452,000 (non-recurring) will be allocated to the Juvenile Court Department. This allocation includes resources to fund part time Juvenile Court Judges, Judicial Case Managers, Court Operations Specialists, Judicial Staff Attorneys, a Social Services Coordinator, monitors and scanners.

SOLICITOR

- Increase in the budget for the Solicitor by $1,073,000 (non-recurring). These resources will be used to support additional Investigators, Assistant Solicitors, Victim Advocates, Court Associates, computers, printers, cellphones, firearms, firearm holsters and ammunition.

PUBLIC DEFENDER

- Funding of $659,000 (non-recurring) will be allocated to the Public Defender Department. This allocation includes resources to fund multiple Assistant Public Defender III positions, a Social Work Coordinator, Investigators, a Legal Assistant, ADS and Westlaw licenses, laptops and phones.

DISTRIT ATTORNEY

- Funding of $50,000 (non-recurring) will be allocated to the District Attorney Department. This allocation provides a reserve that can be used by the District Attorney to address court reopening or backlog related issues.

CLERK OF SUPERIOR AND MAGISTRATE COURT

- Increase in the budget for the Clerk of Superior and Magistrate Court by $300,000 (non-recurring). These resources will be used to support the functions of a Jail Expediter.

OTHER CHANGES - ADDITIONAL $18 MILLION

The following funding allocations are also included in the FY2021 budget:

BEHAVIORAL HEALTH

We will maintain our commitment to invest in behavioral health services to address criminal justice reform, the county's homeless population, and to serve as the safety net provider of core mental health and substance abuse services.

As part of our commitment, we will set aside approximately $3.3 million ($232,000 recurring and $3.1 million non-recurring). The resources will be allocated as follows;

- Funding of $232,000 (recurring) will be allocated to support the DUI Accountability program at the Center for Health & Rehabilitation & the North Fulton Service Center.
- Funding of $521,000 (non-recurring) will be allocated for services to support emerging adults (18-24 years old) at the jail.
- Funding of $1.6 million (non-recurring) will be allotted for school-based therapy services through our contract with Summit Counseling. This program helps students overcome behavioral, emotional or social problems that interfere with success at school and at home.
- We will also continue our investment in Behavioral Health and Housing/Homeless initiatives by allocating $1 million (non-recurring). These resources will fund case management services and new housing units.

CLERK TO THE COMMISSION

- Additional funding of $5,000 (recurring) is being allocated to the Clerk to the Commission to cover increasing costs for subscriptions.

COMMUNITY DEVELOPMENT

- Funding of $325,000 (recurring) is being allocated to the Community Development Department to increase the required federal match for several grants (Coordinated Intake and Assessment Match, ESG 21 Match, HOME Match).

COMMISSION DISTRICTS

- Funding in the amount of $70,000 (recurring) for personnel related costs for Commission District 1.
- Funding in the amount of $25,000 (non-recurring) for personnel related costs for Commission District 6. This funding will ensure a smooth transition of the District 6 seat. The resources will be utilized to settle compensated absences and payroll costs.
- Funding in the amount of $83,000 (recurring) for personnel related costs for Commission At-Large.

COUNTY AUDITOR

- An increase of $2,000 (recurring) to the County Auditor's budget to fund supplies, equipment and membership dues.

DIVERSITY AND CIVIL RIGHTS COMPLIANCE

- Allocation of $50,000 (non-recurring) in the Diversity and Civil Rights Compliance budget. This funding will be utilized for the completion of an ADA Program Access Assessment for the County's Emergency Preparedness Management Program.
- Allocation of $30,000 (non-recurring) in the Diversity and Civil Rights Compliance budget. This funding will be utilized to improve electronic close captioning/real time translation services and foreign language translation. This is a critical investment that will improve our communications outreach capability.

EXTERNAL AFFAIRS

- Allocation of funding for $25,000 (non-recurring) in the External Affairs Department budget to organize the Joan Garner Walk.
- Increase in the budget for the External Affairs Department by $250,000 (non-recurring). This funding will be used to promote and expand the film industry in the County.

FINANCE

- An increase to the Finance Department by $50,000 (non-recurring) to complete our records scanning project of documents for Accounts Payables and Grants.
- An increase of $56,000 (recurring) to the Finance Department to transfer a position currently in the Fitness Center Fund to the General Fund. The Fitness Center Fund does not generate any revenues. This transfer will ensure we can maintain our fitness center staffed so that we can continue to provide this valuable benefit to our employees.

HUMAN RESOURCES MANAGEMENT

- An increase to the Human Resources Department by $18,000 (non-recurring) to be used to increase our current contract for FMLA related services in case the Sheriff Department joins our FMLA process.

LIBRARY

- An increase to the Library Department by $170,000 (non-recurring) to provide funding to overcome Food Desert challenges in the County. This funding is to be used for Fulton Fresh.
- 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. This allocation expands resources allocated for this purpose during FY2020.

MAGISTRATE COURT

- Increase in the Magistrate Court budget by $50,000 (non-recurring). This funding will be utilized to pay software license costs.
- Increase in the Magistrate Court budget by $145,000 (recurring). This funding will establish two positions; a Judicial Legal Assistant and a Judicial Staff Attorney. The new staff will provide Magistrate Court with additional administrative and operational support.

MARSHAL

- Additional funding of $172,000 (non-recurring) to sustain and improve the current Body Worn Camera program and the Taser program. This allocation will also include 11 new sets of Body Worn Cameras and 60 Tasers.

MEDICAL EXAMINER

- Additional funding of $50,000 (recurring) to cover an increase in transportation costs experienced during FY2020. The higher level of transportation costs is also expected to remain during FY2021.
- Additional funding of $10,000 (recurring) to pay for a maintenance support plan for the

new X-Ray machine and a case management software application.

- Increase in the Medical Examiners budget by $83,000 (non-recurring). This funding will be used to purchase additional autopsy tables and replace existing microscopes.
- Increase in the Medical Examiners budget by $20,000 (non-recurring). This funding will be used to extend the current refrigerator storage container lease for six months.
- Increase in the Medical Examiners budget by $126,000 (non-recurring). This funding will provide the Medical Examiner with sufficient staffing resources to reduce the current backlog of cases and receive accreditation. The funding will cover two part time Medical Examiners for 6 months.

NON-AGENCY

- An additional $2.5 million (non-recurring) will be set aside in a reserve to address the outstanding liabilities associated with the potential transition of personnel to an independent Board of Health.
- $1 million (recurring) in additional funding will be earmarked towards the additional projected costs of a potential increase in the County's allocation to the Board of Health. This additional allocation would be triggered by a premium payroll benefit differential if all employees were to be transitioned to an independent organization.
- An increase by $200,000 (non-recurring) will be dedicated towards an estimated increase in our FMLA contract and to perform a salary rate market survey during the year.

PROBATE COURT

- Increase in the budget for Probate Court by $47,000 (non-recurring). These funds will be used to acquire operational equipment and furniture including; a digital fingerprinting machine, scanners, desktops, filing cabinets, and work tables.
- Increase in the budget for the Probate Court Department by $250,000 (non-recurring). This funding will be used to provide space (capital related needs) to accommodate the Probate Court services expansion at the Maxwell Road location.

PUBLIC DEFENDER

- Funding of $180,000 (recurring) will be allocated to the Public Defender Department. This allocation provides additional funding for a lease renewal for 100 Peachtree.

REAL ESTATE AND ASSET MANAGEMENT

- An increase of $287,000 (recurring) in the budget for incremental costs associated with landscaping services. The additional allocation is mostly due to an increase in the number of parcels maintained.
- An increase of $125,000 (recurring) in the budget for software and firmware maintenance for the County's HVAC systems. HVAC upgrades require ongoing BAS software and firmware maintenance that will be covered with this allocation.
- Additional funding of $280,000 (recurring) to cover ongoing licensing and user costs associated with EnergyCap, Maximo, and Primavera applications (software applications to oversee and manage multiple DREAM related functions).
- Additional funding of $30,000 (recurring) to support annual increases in lease obligations.

SHERIFF

- Increase in the budget for the Sheriff's Department by $200,000 (recurring) for a projected increase in inmate food services costs. The increase assumes changes in contractual costs and a slight increase in CPI.
- Additional funding is being allocated to the Sheriff's Department by $45,000 (recurring) to supplement sexual assault counseling services and ensure compliance with existing mandates.
- Increase in the budget for the Sheriff Department by $6.8 million (recurring). The enhancement includes $4.6 million to raise the starting pay for Deputy Sheriffs and Detention Officers and $2.2 million for additional Deputy Sheriff Positions.

STATE COURT JUDGES

- Increase in the budget for the State Court Judges Department by $260,000 (non-recurring) to provide additional judicial officers support.

TAX ASSESSOR

- An increase of $71,000 (recurring) in the Tax Assessors Office for software improvements including the Pictometry Aerial Photography application and to renegotiate terms of the Tax Assessor's website.
- Funding of $68,000 (recurring) will be allocated to the Tax Assessors Office. This allocation provides additional funding for a lease renewal for 100 Peachtree.

TAX COMMISSIONER

- An increase of $135,000 (non-recurring) in the Tax Commissioner's Office to purchase new equipment (printers). This equipment is needed to replace old equipment that is in disrepair.

Discussion of Fund Balance

The ending fund balance for FY2020 is $227 million. This amount is the beginning fund balance in FY2021 and when combined with budgeted revenues of $707 million, total available resources equal $934 million. With budgeted expenditures of $800 million, including $729 million in recurring and $71 million in non-recurring expenditures, the projected ending fund balance at the end of FY2021 is $133 million. This represents 16.7% of expenditures, which is in line with the fund balance minimum requirement (two months of budgeted expenditures).

Fulton Industrial District (FID – 301)

This fund was formerly 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, the fund became solely dedicated to operations of municipal-type services in the Fulton Industrial District (FID).

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. The FY2021 projected revenue for the Fulton Industrial District is $19 million. This revenue figure assumes no property tax growth during the year and a collection rate of 94%. Due to the composition of the tax base in the FID, we do not foresee a significant change in collection patterns during FY2021.

The FY2021 Expenditure budget was developed to provide residents and businesses of the FID with municipal-type services. The total budget amount is $43 million and includes the following allotments;

- $5.7 million for Police. This budget includes; $109,000 (non-recurring) for Tasers and Body Worn Cameras, $586,000 (non-recurring) for vehicles, $25,000 (non-recurring) for night vision goggles, $33,000 (non-recurring) for swat team vests, and $23,000 for an increase in a lease contract.
- $3.7 million for the Fire contract.
- $10.7 million for Public Works. This budget includes; $9.3 million (non-recurring) in supplemental funding to continue the street repavement program, $50,000 (recurring) to respond to unforeseen weather related emergencies, $15,000 (non-recurring) for new equipment, and $374,000 (recurring) to properly address infrastructure needs including potholes, traffic signal, fiber optic communications, and storm water and tree removal.
- The Non-Agency Budget includes
  - Storm water 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
  - $50,000 (recurring) for the Incremental Compensation Plan (ICS), which is expected to start during the second half of the year - funds will be transferred to

departments' budget through soundings if no sufficient salary savings are generated to cover the ICS cost.

- The budget assumes $100,000 in resources to pay for leased vehicles for the Police Department
- The expenditure budget also includes an appropriated amount of approximately $18 million, which for the most part, is the residual fund balance at the end of FY2020. This provides the county with resources for blight remediation, economic development efforts or any potential eventualities

The fund balance at the end of FY2020 is $26.5 million. This amount is the beginning fund balance in FY2021 and when combined with budgeted revenues of $19 million, total available resources equal $45.5 million. The FY2021 Expenditure Budget is $43.1 million, including budgets for municipal-type services and a reserve to cover unexpected financial pressures and economic development efforts. This leaves projected ending fund balance of $2.4 million at the end of FY2021.

Water and Sewer Revenue and Renewal Fund (201 – 203)

201-FUND

The Water & Sewer Revenue Fund FY2021 Expenditure Budget is $156 million. The amount is higher than the FY2020 projected expenditures by approximately $24 million. The difference relates primarily to an additional allocation to the Water Renewal fund, approximately $10 million over the amount contributed in FY2020, and approximately $4.5 million (recurring) in additional debt service. The additional debt service is the result of the Water and Sewer Revenue Bonds for approximately $290 million issued in 2020. The bond proceeds are being used towards the expansion of a wastewater treatment plant, for a spill mitigation strategy, pump stations and other related capital projects in the system.

For FY2021, the Public Works Department will receive an enhancement of $4.3 million (recurring). The recurring funding will cover projected additional professional services costs associated with the maintenance of the wastewater facilities and pump stations. Funding was also set aside in Non-Agency for $500,000 (recurring) for the Incremental Compensation Plan (ICS), which is expected to start during the second half of the year to be transferred to departments' budget as needed through the soundings process.

The FY2021 Revenue Budget for the fund is $141 million. The projected increase takes in consideration the plan to raise rates by 5 percent annually over the next two years to pay for half a billion dollars in planned improvements to the system and a potential reduction in demand.

The revenue amount combined with the FY2021 beginning retained earnings of $37.4 million; minus the expenditure budget leaves projected retained earnings at the end of the year of $22.6 million, which is sufficient to meet the systems standing debt covenant requirements.

203-FUND

The Water and Sewer Renewal and Extension Fund FY21 Expenditure Budget is $104.9 million, including $90 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 $60,000 (recurring) for the Incremental Compensation Plan (ICS), which is expected to start during the second half of the year.

The revenue budget is equal to $40.5 million, including a transfer of $32 million from the Water Revenue Fund. The ending retained earnings for FY2020 are $70.2 million. This amount is the beginning retained earnings in FY2021 and when combined with budgeted revenues of $40.5 million, total available resources equal $110.7 million. With budgeted expenditures of $104.9 million, the projected ending retained earnings for FY2021 is $5.8 million.

Emergency Communications Fund (911 – 340)

The Emergency Communications Fund FY2021 expenditure budget is $7.7 million. The budget reflects additional resources for the Mission Critical Partner software for $425,000 (recurring), an Audio Storage System for $25,000 (recurring), and additional personnel costs associated with the implementation of the Incremental Compensation Plan by $10,000 (recurring), which is expected to start during the second half of the year.

The total revenue amount budgeted for FY2021 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 District fund will contribute $415,000 to the Emergency Communication fund as part of the supplemental payments.

The fund balance for FY2020 is $4.8 million. This amount is the beginning fund balance in FY2021 and when combined with budgeted revenues of $6.5 million, total available resources equal $11.3 million. With Budget Expenditures of $7.7 million, the projected ending fund balance at the end of FY2021 is $3.7 million.

Risk Management Fund (725)

For FY2021, the budgeted total contributions from other funds for risk and unemployment coverage are $15.6 million. This amount plus total transfers of $4.2 million from the General Fund and the Water & Sewer Fund to support County Attorney functions brings total budgeted revenue to $19.9 million.

The total expenditure budget is $58 million. The Non-Agency budget includes $37,000 (recurring) to cover costs associated with the Incremental Compensation Strategy (ICS), which is expected to start during the second half of the year.

This fund has only $2 million in the fund balance because the remaining residual resources 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.

G.O. Bond Fund (600)

The G.O. Bond Fund is used to capture resources to meet debt service obligations of the bonds issued for construction and renovation of new and existing libraries respectively. All resources accumulated in this fund are for the purpose of retiring debt. When sufficient resources are in place, the

County may call the bonds and extinguish the debt.

For FY2021, the projected revenue is $17.6 million. The projected revenue budget assumes a flat digest and a collection rate of 94%. The revenue in this fund is used to generate resources to pay current debt service for the library bonds Phase I and Phase II.

The ending fund balance for FY2020 is at $35.1 million. This amount is the beginning fund balance in FY2021 and when combined with budgeted revenues of $17.6 million, total available resources equal $52.7 million. With an expenditure budget of $15.5 million for FY2021, the projected ending fund balance at the end of FY2021 is $37.2 million.

Airport Fund (200)

The FY2020 end of the year retained earnings is $2.3 million, which roll over as the beginning retained earnings in FY2021. The budgeted revenue for FY2021 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 for FY2021 is projected at $303,000. Revenues for rents and royalties are projected at $1.4 million. When revenues are combined with the beginning retained earnings for FY2021, total resources equal $5.6 million.

The FY2021 Expenditure is $5.6 million. It includes the re-appropriation of most of the retained earnings balance for FY2020 to be used in the re-development of the Airport. Funding will be utilized as seed funding for the demolition/reconstruction of the ARFF building, as well as funding to cover a potential debt service obligation for the issue of a revenue bond, and other projects/initiatives associated with the expansion.

Funding of $400,000 has been allotted to the Fire Department to support the ARFF operation. It includes salaries for staff, operating costs and additional resources to lease equipment.

There are no retained earnings projected at the end FY2021.

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 FY2021, and the total amount of $79,183 as ending fund balance in FY2020 is fully appropriated, with no ending fund balance projected at the end of FY2021.

Wolf Creek Fund (215)

The Wolf Creek enterprise fund accounts for financial activities of the Wolf Creek Amphitheater. All revenue and expenses associated with the amphitheater have been recorded in this fund.

The Wolf Creek Amphitheater is expected to be transferred to the City of South Fulton during FY2021. There are no new revenues projected for FY2021. Any resources remaining in the fund by the end of FY2021 will be used to settled outstanding invoices and other obligations during FY2021.

Legislative Budget Items

The 2020-2021 Georgia State Legislative Session approved or is considering the bills below. Based on the information known at the time, considerations were made as part of the Adopted Budget.

HB445 This bill changes the corporate boundaries of the City of South Fulton to include the Fulton Industrial District south of the centerline of the right of way of State Route 402, also known as Interstate 20, except the Fulton County Executive Airport - Charlie Brown Field. Senate Passed by Substitute; House Agreed to Senate Substitute.

SB202 This bill makes numerous revisions to Chapter 2 of Title 21 of the Official Code of Georgia Annotated, relating to elections and primaries generally. Highlights include: Removal of the Secretary of State (SOS) as chair of the State Election Board (SEB); Performance review of local elections officials may be initiated by the county commission or a certain threshold of General Assembly members which will allow the SEB to begin the process to temporarily take over low performing elections offices. The SEB could also create an independent performance review board, and no more than four elections superintendents in the state can be suspended at any given time; Three required weeks of early voting will take place Monday-Friday from 9 a.m.-5 p.m. or as long as 7 a.m.-7 p.m. Two Saturdays of early voting are required with two optional Sundays for counties; Requires all counties to have at least one absentee drop box and only allows voters to use the drop boxes during early voting hours and inside early voting locations; Mobile voting units may only be used in emergencies; Mandates counties use encrypted security paper for ballots; On Election Day, ballots must be counted nonstop until completion once the polls close. Additional Election Day reporting requirements are included in the bill; Georgia's current nine-week runoff period will be shortened to four weeks; and voters who show up to the wrong precinct would not have provisional ballots counted, unless it was after 5 p.m. and they sign a statement they could not make it to the correct polling location by the end of polls closing.

HB286 This bill restricts city and county governments from reducing the police department's budget by more than 5% in one year or cumulatively over five years unless specified conditions exist. Senate Passed by Substitute; House Agreed to Senate Substitute.

HB488 This bill raises the minimum salary of chief magistrates and clerks of magistrate court. For chief magistrates, the new minimum salary is equal to the previous minimum salary, plus previously enacted cost-of-living adjustments, plus an additional five percent raise. Monthly minimums for magistrate court clerks are increased by the same percentage. For counties with a population of 500,000 or more, the new minimum salary, beginning January 1, 2022, will be $133,106.73.

HB244 This bill would authorize the use of county insurance premium tax proceeds for flood-risk reduction measures, including storm water plans and infrastructure improvements, in addition to other permissible uses. Senate Passed.

HB317 This bill requires online lodging platforms such as Airbnb and VRBO to collect and remit county and city hotel/motel taxes on short-term rentals (STRs) that are hosted via those platforms. Senate Passed by Substitute; House Agreed to Senate Substitute.

County Strategic Plan

In 2019, Fulton County completed its first five-year Strategic Plan, and began the development of the 2021-2025 plan. However, the outbreak of COVID-19, resulting in a global pandemic, interfered with the County's efforts to adopt the new Strategic Plan and a decision was made to postpone development of the plan to focus on the pandemic response. With a response plan in place, the Board of Commissioners developed six Strategic Priority Areas for the second strategic plan, which outlines our commitment to Justice and Safety, Health and Human Services, Arts and Libraries, Infrastructure and Economic Development, Open and Responsible Government, and Regional Leadership. With these specific priority areas as our guiding focus areas, the staff has developed objectives to drive impact within each Strategic Priority Area and goals to measure the success of our approach. The County continues to be committed to working across all government levels and collaborating with our community partners and stakeholders to serve all residents in the County, making Fulton County a great place for great people to do great work.

The County's executive team and Board of Commissioners developed the County's updated Mission and Vision statements and the Strategic Priority Areas through a series of conversations in which the Commissioners reflected on the input they regularly receive from their constituents. On March 12, 2019 the Board officially adopted Strategic Priority Areas which served as county-wide goals. Thereafter, Strategic Planning Teams, one for each priority area, were put in place, and those teams prepared to develop and execute a framework for drafting the Strategic Plan. The framework for the plan included a series of strategies, objectives, and metrics that would directly align under the new priority areas. From April to October of 2019, members of the Strategic Planning Teams gathered input from employees of all levels of Fulton County government and the residents of Fulton County utilizing a community wide survey.

The input from constituents, employees, and the Executive staff provided a bottom-up approach for ideas and input to have buy-in at all levels of Fulton County. The Board of Commissioners developed six Strategic Priority Areas which outline our commitment to Justice and Safety, Health and Human Services, Arts and Libraries, Infrastructure and Economic Development, Open and Responsible Government, and Regional Leadership. With these commitments as our guiding focus, we developed strategies to drive impact within each Strategic Priority Area and goals to measure the success of these strategies.

The Fulton County Strategic Plan is designed to guide our decisions for the next five 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.

- **Justice and Safety**
- **Health and Human Services**
- **Arts and Libraries**
- **Infrastructure and Economic Development**
- **Open and Responsible Government**
- **Regional Leadership**

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 Fulton County citizens, regardless of where they live in the County, can achieve the goals set forth in the plan.

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.

Summary of Positions by Fund

PERSONNEL SUMMARY

	2019		2020		2021	
	PERM	TEMP	PERM	TEMP	PERM	TEMP
Airport Fund	7	1	17	1	10	—
Emergency Communications (911) Fund	70	1	70	—	69	—
Fulton Industrial District Fund (i)	44	1	50	3	48	3
General Fund	4,113	216	4,153	230	4,191	236
PEG Fund	—	1	—	1	—	1
Pension Fund	7	2	7	1	7	1
Risk Management Fund	54	1	57	—	57	—
Special Appropriation Fund	19	1	18	1	14	4
Water and Sewer Renewal and Extension Fund	49	—	49	—	49	—
Water and Sewer Revenue Fund	209	6	214	6	213	5
Wolf Creek Fund	—	—	—	3	—	—
TOTAL OTHER FUNDS	4,572	230	4,635	246	4,658	250
Summary of Grant Funded Positions						
Grant Funds (ii)	45	18	60	3	47	3
TOTAL GRANT FUNDS	45	18	60	3	47	3
TOTAL ALL FUNDS	4,617	248	4,695	249	4,705	253

Notes:

i: The Fulton Industrial District Fund remains with Unincorporated Fulton.

ii: 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

	FY2019	FY2020	FY2021	CHANGE
AIRPORT FUND				
Fire				
Permanent	—	10	2	(8)
Temporary	—	—	—	—
TOTAL FIRE	0	10	2	(8)
Public Works				
Permanent	7	7	8	1
Temporary	1	1	—	(1)
TOTAL PUBLIC WORKS	8	8	8	0
Total Airport Fund				
Permanent	7	17	10	(8)
Temporary	1	1	—	(1)
TOTAL AIRPORT FUND	8	18	10	(9)
EMERGENCY COMMUNICATIONS (911) FUND				
Emergency Communications				
Permanent	70	70	69	(1)
Temporary	1	—	—	—
TOTAL EMERGENCY COMMUNICATIONS	71	70	69	(1)
Total Emergency Communications Fund				
Permanent	70	70	69	(1)
Temporary	1	—	—	—
TOTAL EMERGENCY COMMUNICATIONS FUND	71	70	69	(1)
FULTON INDUSTRIAL DISTRICT FUND				
Finance				
Permanent	1	1	1	—
Temporary	—	—	—	—
TOTAL FINANCE	1	1	1	0
Police				
Permanent	37	41	40	(1)
Temporary	1	3	3	—
TOTAL POLICE	38	44	43	(1)
Public Works				
Permanent	6	8	7	(1)
Temporary	—	—	—	—
TOTAL PUBLIC WORKS	6	8	7	(1)
Total Fulton Industrial District Fund				
Permanent	44	50	48	(2)
Temporary	1	3	3	—
TOTAL FULTON INDUSTRIAL DISTRICT FUND	45	53	51	(2)

POSITION SUMMARY DETAIL *(continued)*

	FY2019	FY2020	FY2021	CHANGE
GRANT FUNDS				
Behavioral Health				
Permanent	1	5	3	(2)
Temporary	—	—	—	—
TOTAL BEHAVIORAL HEALTH	1	5	3	(2)
Community Development				
Permanent	14	8	2	(6)
Temporary	13	—	—	—
TOTAL COMMUNITY DEVELOPMENT	27	8	2	(6)
County Manager				
Permanent	9	13	13	—
Temporary	—	—	—	—
TOTAL COUNTY MANAGER	9	13	13	0
District Attorney				
Permanent	8	14	10	(4)
Temporary	—	—	—	—
TOTAL DISTRICT ATTORNEY	8	14	10	(4)
Juvenile Court				
Permanent	1	1	1	—
Temporary	—	—	—	—
TOTAL JUVENILE COURT	1	1	1	0
Senior Services				
Permanent	4	6	5	(1)
Temporary	1	—	—	—
TOTAL SENIOR SERVICES	5	6	5	(1)
Superior Court General				
Permanent	7	12	12	—
Temporary	4	3	3	—
TOTAL SUPERIOR COURT GENERAL	11	15	15	0
Superior Court Clerk				
Permanent	1	1	1	—
Temporary	—	—	—	—
TOTAL SUPERIOR COURT CLERK	1	1	1	0
Total Grant Funds				
Permanent	45	60	47	(13)
Temporary	18	3	3	—
TOTAL GRANT FUNDS	63	63	50	(13)
GENERAL FUND				
Arts & Culture				
Permanent	28	28	21	(7)

POSITION SUMMARY DETAIL *(continued)*

	FY2019	FY2020	FY2021	CHANGE
Temporary	1	1	—	(1)
TOTAL ARTS & CULTURE	29	29	21	(8)
Behavioral Health				
Permanent	57	52	52	—
Temporary	2	2	2	—
TOTAL BEHAVIORAL HEALTH	59	54	54	0
Board of Commissioners				
Permanent	28	30	30	—
Temporary	4	2	4	2
TOTAL BOARD OF COMMISSIONERS	32	32	34	2
Child Attorney				
Permanent	25	25	25	—
Temporary	—	—	—	—
TOTAL CHILD ATTORNEY	25	25	25	0
Clerk to the Commission				
Permanent	10	10	10	—
Temporary	—	—	—	—
TOTAL CLERK TO THE COMMISSION	10	10	10	0
Community Development				
Permanent	24	23	22	(1)
Temporary	—	—	—	—
TOTAL COMMUNITY DEVELOPMENT	24	23	22	(1)
County Auditor				
Permanent	9	9	9	—
Temporary	—	—	—	—
TOTAL COUNTY AUDITOR	9	9	9	0
County Manager				
Permanent	32	27	25	(2)
Temporary	6	8	7	(1)
TOTAL COUNTY MANAGER	38	35	32	(3)
County Marshal				
Permanent	71	71	71	—
Temporary	—	—	—	—
TOTAL COUNTY MARSHAL	71	71	71	0
District Attorney				
Permanent	240	245	239	(6)
Temporary	6	6	6	—
TOTAL DISTRICT ATTORNEY	246	251	245	(6)
Diversity & Civil Rights Compliance				
Permanent	12	12	12	—

POSITION SUMMARY DETAIL *(continued)*

	FY2019	FY2020	FY2021	CHANGE
Temporary	1	1	1	—
TOTAL DIVERSITY & CIVIL RIGHTS COMPLIANCE	13	13	13	0
Emergency Communications				
Permanent	20	22	20	(2)
Temporary	—	—	—	—
TOTAL EMERGENCY SERVICES	20	22	20	(2)
Emergency Management				
Permanent	5	5	6	1
Temporary	—	—	—	—
TOTAL EMERGENCY MANAGEMENT	5	5	6	1
External Affairs				
Permanent	26	28	27	(1)
Temporary	1	1	4	3
TOTAL EXTERNAL AFFAIRS	27	29	31	2
Finance				
Permanent	70	70	71	1
Temporary	—	—	1	1
TOTAL FINANCE	70	70	72	2
HIV Elimination				
Permanent	—	1	1	—
Temporary	—	—	—	—
TOTAL HIV ELIMINATION	0	1	1	0
Human Resources				
Permanent	49	49	48	(1)
Temporary	5	1	1	—
TOTAL HUMAN RESOURCES	54	50	49	(1)
Information Technology				
Permanent	133	129	129	—
Temporary	—	33	15	(18)
TOTAL INFORMATION TECHNOLOGY	133	162	144	(18)
Juvenile Court				
Permanent	149	146	143	(3)
Temporary	6	6	13	7
TOTAL JUVENILE COURT	155	152	156	4
Library				
Permanent	307	310	309	(1)
Temporary	29	25	20	(5)
TOTAL LIBRARY	336	335	329	(6)
Magistrate Court				
Permanent	13	12	14	2

POSITION SUMMARY DETAIL *(continued)*

	FY2019	FY2020	FY2021	CHANGE
Temporary	23	22	31	9
TOTAL MAGISTRATE COURT	36	34	45	11
Medical Examiner				
Permanent	37	37	40	3
Temporary	2	2	1	(1)
TOTAL MEDICAL EXAMINER	39	39	41	2
Police				
Permanent	43	46	46	—
Temporary	1	1	1	—
TOTAL POLICE	44	47	47	0
Probate Court				
Permanent	37	38	39	1
Temporary	—	—	9	9
TOTAL PROBATE COURT	37	38	48	10
Public Defender				
Permanent	178	176	185	9
Temporary	—	—	—	—
TOTAL PUBLIC DEFENDER	178	176	185	9
Purchasing				
Permanent	36	43	43	—
Temporary	—	—	—	—
TOTAL PURCHASING	36	43	43	0
Real Estate & Asset Mgmt.				
Permanent	181	176	178	2
Temporary	8	4	3	(1)
TOTAL REAL ESTATE & ASSET MGMT.	189	180	181	1
Registration & Elections				
Permanent	21	34	38	4
Temporary	—	—	—	—
TOTAL REGISTRATION & ELECTIONS	21	34	38	4
Senior Services				
Permanent	116	118	116	(2)
Temporary	29	28	28	—
TOTAL SENIOR SERVICES	145	146	144	(2)
Sheriff				
Permanent	1,040	1,040	1,065	25
Temporary	58	55	54	(1)
TOTAL SHERIFF	1,098	1,095	1,119	24
State Court - General				
Permanent	79	80	70	(10)

POSITION SUMMARY DETAIL *(continued)*

	FY2019	FY2020	FY2021	CHANGE
Temporary	16	16	16	—
TOTAL STATE COURT - GENERAL	95	96	86	(10)
State Court - Judges				
Permanent	30	30	40	10
Temporary	—	—	—	—
TOTAL STATE COURT - JUDGES	30	30	40	10
Solicitor General				
Permanent	107	111	129	18
Temporary	1	2	2	—
TOTAL STATE COURT - SOLICITOR GENERAL	108	113	131	18
Superior Court - Clerk				
Permanent	247	249	247	(2)
Temporary	—	—	—	—
TOTAL SUPERIOR COURT - CLERK	247	249	247	(2)
Superior Court - General				
Permanent	201	203	203	—
Temporary	1	3	6	3
TOTAL SUPERIOR COURT - GENERAL	202	206	209	3
Superior Court - Judges				
Permanent	80	80	80	—
Temporary	—	—	—	—
TOTAL SUPERIOR COURT - JUDGES	80	80	80	0
Tax Assessor				
Permanent	180	196	196	—
Temporary	14	8	8	—
TOTAL TAX ASSESSOR	194	204	204	0
Tax Commissioner				
Permanent	192	192	192	—
Temporary	2	3	3	—
TOTAL TAX COMMISSIONER	194	195	195	0
Total General Fund				
Permanent	4,113	4,153	4,191	38
Temporary	216	230	236	6
TOTAL GENERAL FUND	4,329	4,383	4,427	44
PEG FUND				
External Affairs				
Permanent	—	—	—	—
Temporary	1	1	1	—
TOTAL EXTERNAL AFFAIRS	1	1	1	0
Total PEG Fund				
Permanent	—	—	—	—

POSITION SUMMARY DETAIL *(continued)*

	FY2019	FY2020	FY2021	CHANGE
Temporary	1	1	1	—
TOTAL PEG FUND	1	1	1	0
PENSION FUND				
Finance				
Permanent	7	7	7	—
Temporary	2	1	1	—
TOTAL FINANCE	9	8	8	0
Total Pension Fund				
Permanent	7	7	7	—
Temporary	2	1	1	—
TOTAL PENSION FUND	9	8	8	0
RISK MANAGEMENT FUND				
County Attorney				
Permanent	41	44	44	—
Temporary	1	—	—	—
TOTAL COUNTY ATTORNEY	42	44	44	0
Finance				
Permanent	13	13	13	—
Temporary	—	—	—	—
TOTAL FINANCE	13	13	13	0
Total Risk Management Fund				
Permanent	54	57	57	—
Temporary	1	—	—	—
TOTAL RISK MANAGEMENT FUND	55	57	57	0
SOUTH FULTON SERVICE DISTRICT FUND				
County Manager				
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL COUNTY MANAGER	0	0	0	0
Finance				
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL FINANCE	0	0	0	0
Fire				
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL FIRE	0	0	0	0
Information Technology				
Permanent	—	—	—	—

POSITION SUMMARY DETAIL *(continued)*

	FY2019	FY2020	FY2021	CHANGE
Temporary	—	—	—	—
TOTAL INFORAMTION TECHNOLOGY	0	0	0	0
Parks & Recreation				
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL PARKS & RECREATION	0	0	0	0
Planning & Community Services				
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL PLANNING & COMMUNITY SERVICES	0	0	0	0
Police				
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL POLICE	0	0	0	0
Total South Fulton Service District Fund				
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL SOUTH FULTON SERVICE DISTRICT FUND	0	0	0	0
SPECIAL APPROPRIATION FUND				
District Attorney				
Permanent	10	9	5	(4)
Temporary	1	1	1	—
TOTAL DISTRICT ATTORNEY	11	10	6	(4)
Finance				
Permanent	1	1	—	(1)
Temporary	—	—	—	—
TOTAL FINANCE	1	1	0	(1)
Public Works				
Permanent	1	1	1	—
Temporary	—	—	—	—
TOTAL STATE COURT - SOLICITOR GENERAL	1	1	1	0
State Court - Solicitor General				
Permanent	7	7	7	—
Temporary	—	—	—	—
TOTAL STATE COURT - SOLICITOR GENERAL	7	7	7	0
Superior Court General				
Permanent	—	—	1	1
Temporary	—	—	3	3
TOTAL SUPERIOR COURT GENERAL	0	0	4	4
Total Special Appropriation Fund				
Permanent	19	18	14	(4)

POSITION SUMMARY DETAIL *(continued)*

	FY2019	FY2020	FY2021	CHANGE
Temporary	1	1	4	3
TOTAL SPECIAL APPROPRIATION FUND	20	19	18	(1)
WATER AND SEWER RENEWAL AND EXTENSION FUND				
Information Technology				
Permanent	1	1	1	—
Temporary	—	—	—	—
TOTAL INFORMATION TECHNOLOGY	1	1	1	0
Public Works				
Permanent	48	48	48	—
Temporary	—	—	—	—
TOTAL PUBLIC WORKS	48	48	48	0
Total Water & Sewer Renewal & Extension Fund				
Permanent	49	49	49	—
Temporary	—	—	—	—
TOTAL WATER & SEWER RENEWAL & EXTENSION FUND	49	49	49	0
WATER AND SEWER REVENUE FUND				
Finance				
Permanent	30	30	30	—
Temporary	—	—	—	—
TOTAL FINANCE	30	30	30	0
Information Technology				
Permanent	10	10	10	—
Temporary	—	—	—	—
TOTAL INFORMATION TECHNOLOGY	10	10	10	0
Public Works				
Permanent	169	174	173	(1)
Temporary	6	6	5	(1)
TOTAL PUBLIC WORKS	175	180	178	(2)
Total Water & Sewer Revenue Fund				
Permanent	209	214	213	(1)
Temporary	6	6	5	(1)
TOTAL WATER & SEWER REVENUE FUND	215	220	218	(2)
WOLF CREEK FUND				
Arts & Culture				
Permanent	—	—	—	—
Temporary	—	3	—	(3)
TOTAL ARTS & CULTURE	0	3	0	(3)
Total Wolf Creek Fund				
Permanent	—	—	—	—

POSITION SUMMARY DETAIL *(continued)*

	FY2019	FY2020	FY2021	CHANGE
Temporary	—	3	—	(3)
TOTAL WOLF CREEK FUND	0	3	0	(3)

TOTAL ALL FUNDS

All Funds				
Permanent	4,617	4,695	4,705	10
Temporary	248	249	253	4
TOTAL ALL FUNDS	4,865	4,944	4,958	14

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 16.67%, 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.

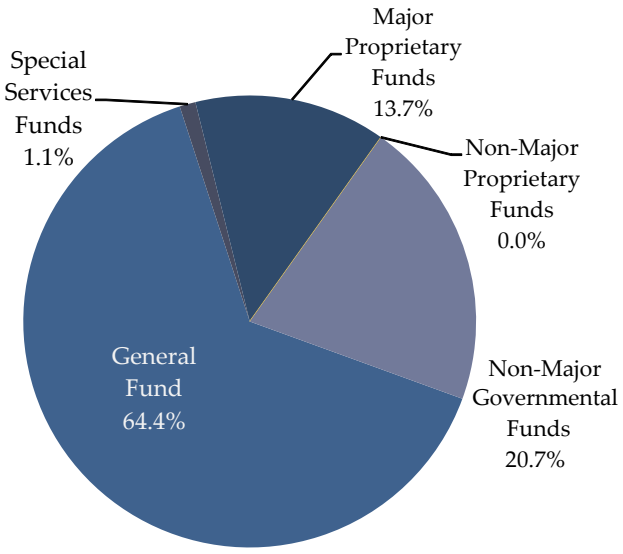
The General Fund Balance at the end of 2020 was $227 million. The General Fund projected ending fund balance reserve for 2021 is $133 million or 16.67% of the budgeted expenditures of $800 million.

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.

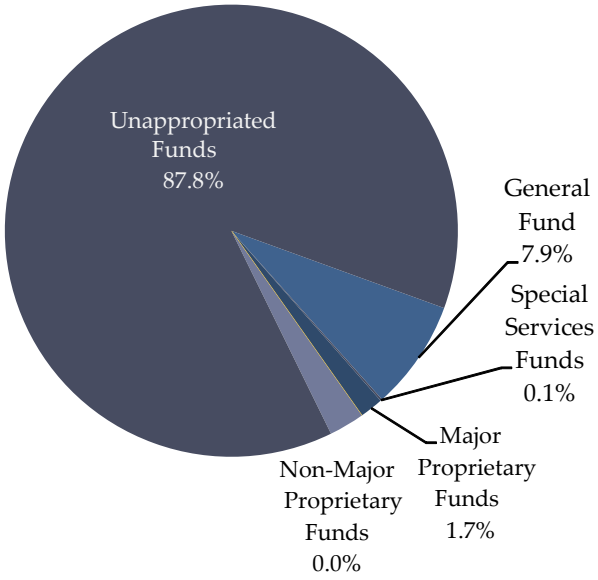
HISTORICAL FUND BALANCES - ALL FUNDS
BY FUND TYPE

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
APPROPRIATED FUNDS			
General Fund	205,287,404	226,934,121	133,419,299
Old Special Services District	108,279	79,183	—
Fulton Industrial District (Formerly SFSSD)	26,604,224	26,534,548	2,372,247
Special Services Funds	26,712,503	26,613,731	2,372,247
Water and Sewer Revenue	33,154,003	37,427,723	22,581,970
Water and Sewer Renewal	109,757,613	70,174,768	5,788,212
Major Proprietary Funds	142,911,616	107,602,491	28,370,182
Airport	2,547,772	2,320,162	—
Wolf Creek	60,608	79,438	—
Non-Major Proprietary Funds	2,608,380	2,399,600	0
Library Bond	32,938,921	35,115,532	37,144,710
Emergency Communication	3,614,998	4,843,046	3,670,623
Risk Management	33,576,368	40,337,527	2,061,229
Special Appropriation	10,624,165	10,569,633	—
Non-Major Governmental Funds	80,754,452	90,865,738	42,876,562
UN-APPROPRIATED FUNDS			
Pension	1,423,694,000	1,549,114,000	1,491,182,026
Un-appropriated Funds	1,423,694,000	1,549,114,000	1,491,182,026

FY2021 Fund Balance by Fund Type (Appropriated Funds)



FY2021 Fund Balance by Fund Type (All Funds)



FY2021 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

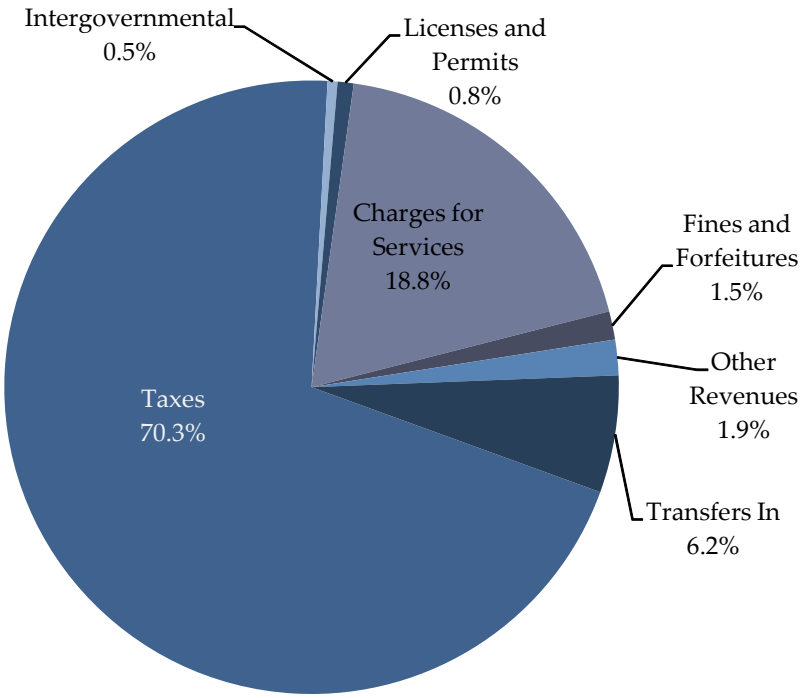
	GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2021 TOTAL
REVENUES AND OTHER SOURCES:							
Taxes	639,307,734	—	14,963,575	—	17,557,700	303,654	672,132,663
Intergovernmental	4,974,863	—	—	—	—	—	4,974,863
Licenses and Permits	5,193,949	—	2,902,587	—	—	—	8,096,536
Charges for Services	27,847,732	—	111,753	145,705,839	6,345,394	—	180,010,718
Fines and Forfeitures	14,310,499	—	—	—	—	—	14,310,499
Other Revenues	8,341,526	—	509,063	3,944,138	2,108,725	2,963,392	17,866,844
TOTAL REVENUES	699,976,303	0	18,486,978	149,649,977	26,011,819	3,267,046	897,392,124
EXPENDITURES AND OTHER USES:							
Arts and Libraries	39,550,008	—	—	—	372,890	79,438	40,002,336
Infrastructure and Economic Development	71,120,580	—	28,517,672	109,725,781	1,597,296	5,037,208	215,998,537
Health and Human Services	184,419,189	—	—	66,671,398	474,117	—	251,564,704
Justice and Safety	342,791,918	—	8,728,770	—	14,625,259	400,000	366,545,947
Open and Responsible Government	124,539,831	79,183	2,861,067	3,524,492	75,988,767	—	206,993,340
TOTAL EXPENDITURES	762,421,526	79,183	40,107,509	179,921,671	93,058,329	5,516,646	1,081,104,864
OTHER FINANCING SOURCES (USES):							
Transfers In	6,864,590	0	500,000	32,000,000	19,642,242	0	59,006,832
Transfer Out Equip Lease Purchases	6,300,245	—	200,000	—	305,000	—	6,805,245
Transfers Out Grants	429,632	—	—	—	281	—	429,913
Transfers Out Capital	7,755,335	—	694,751	—	—	—	8,450,086
Transfer Out 911 Fund	—	—	415,000	—	—	—	415,000
Transfer Out Debt Service	19,298,414	—	—	45,140,000	—	—	64,438,414
Trasnfer Out Risk for County Att.	3,650,564	—	—	570,616	—	—	4,221,180
Transfers Out FID	500,000	—	—	—	—	—	500,000
Transfers Out Indirect Costs	—	—	1,717,619	3,250,000	279,627	150,000	5,397,246
Transfer Out Other	—	—	14,400	32,000,000	—	—	32,014,400
TOTAL TRANSFERS OUT	37,934,190	0	3,041,770	80,960,616	584,908	150,000	122,671,484
Net Inc (Dec) in Fund Balances	(93,514,822)	(79,183)	(24,162,301)	(79,232,310)	(47,989,176)	(2,399,600)	(247,377,391)

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

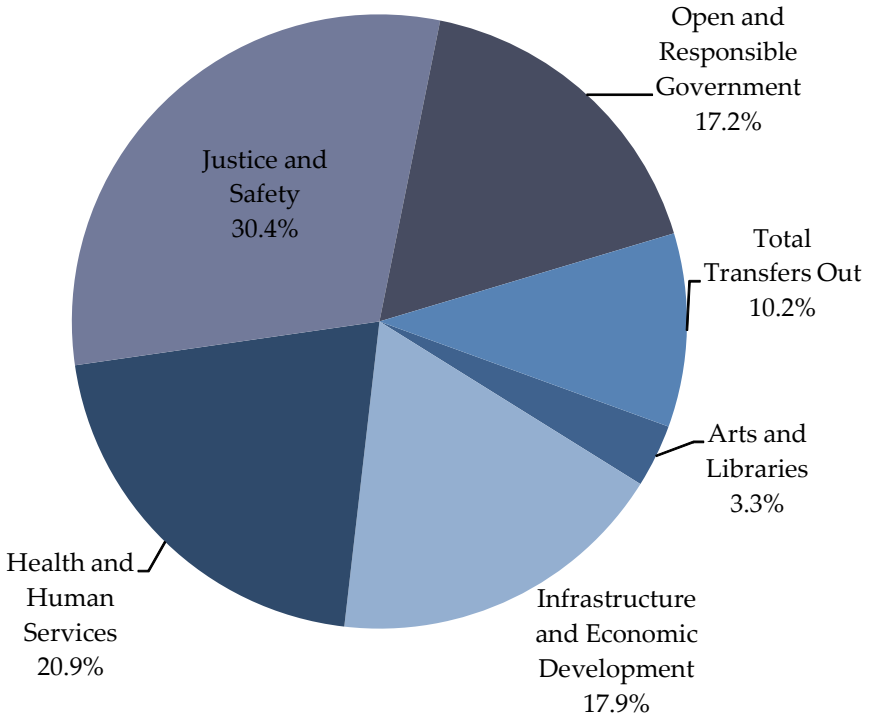
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Risk Management Fund, and Special Appropriation Fund.

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

FY2021 Revenues by Category with Transfers In/Out



FY2021 Expenditures by Priority Area with Transfers In/Out



FY2021 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
BY FUND TYPE AND PRIORITY AREA

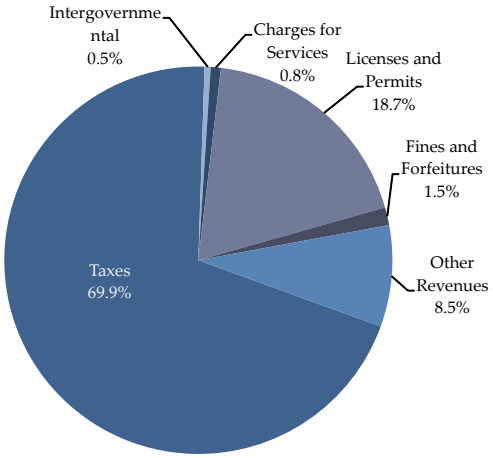
	GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2021 TOTAL
REVENUES AND OTHER SOURCES:							
Taxes	639,307,734	—	14,963,575	—	17,557,700	303,654	672,132,663
Intergovernmental	4,974,863	—	—	—	—	—	4,974,863
Charges for Services	5,193,949	—	2,902,587	—	—	—	8,096,536
Licenses and Permits	27,847,732	—	111,753	145,705,839	6,345,394	—	180,010,718
Fines and Forfeitures	14,310,499	—	—	—	—	—	14,310,499
Other Revenues	15,206,116	—	1,009,063	35,944,138	26,250,967	2,963,392	81,373,676
TOTAL REVENUES	706,840,893	0	18,986,978	181,649,977	50,154,061	3,267,046	960,898,956
EXPENDITURES AND OTHER USES:							
Arts and Libraries	39,550,008	—	—	—	372,890	79,438	40,002,336
Infrastructure and Economic Development	104,730,565	—	28,517,672	187,615,781	1,597,296	5,187,208	327,648,522
Health and Human Services	184,726,582	—	—	69,171,398	474,117	—	254,372,097
Justice and Safety	343,158,166	—	9,423,521	—	19,430,540	400,000	372,412,227
Open and Responsible Government	128,190,395	79,183	5,208,086	4,095,108	76,268,394	—	213,841,166
TOTAL EXPENDITURES	800,355,716	79,183	43,149,279	260,882,287	98,143,237	5,666,646	1,208,276,348
OTHER FINANCING SOURCES (USES)							
Net Inc (Dec) in Fund Balances	(93,514,822)	(79,183)	(24,162,301)	(79,232,310)	(47,989,176)	(2,399,600)	(247,377,391)

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

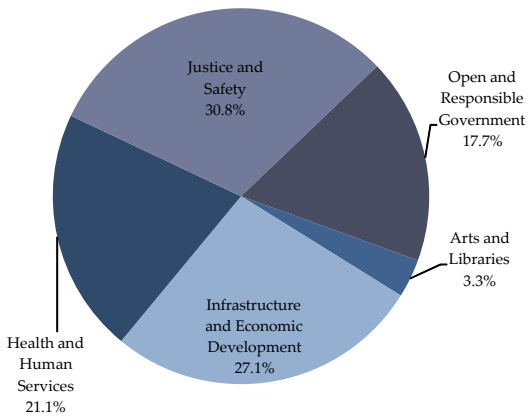
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Library Bond Fund, Risk Management Fund, and Special Appropriation Fund.

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

FY2021 Revenues by Category



FY2021 Expenditures by Priority Area

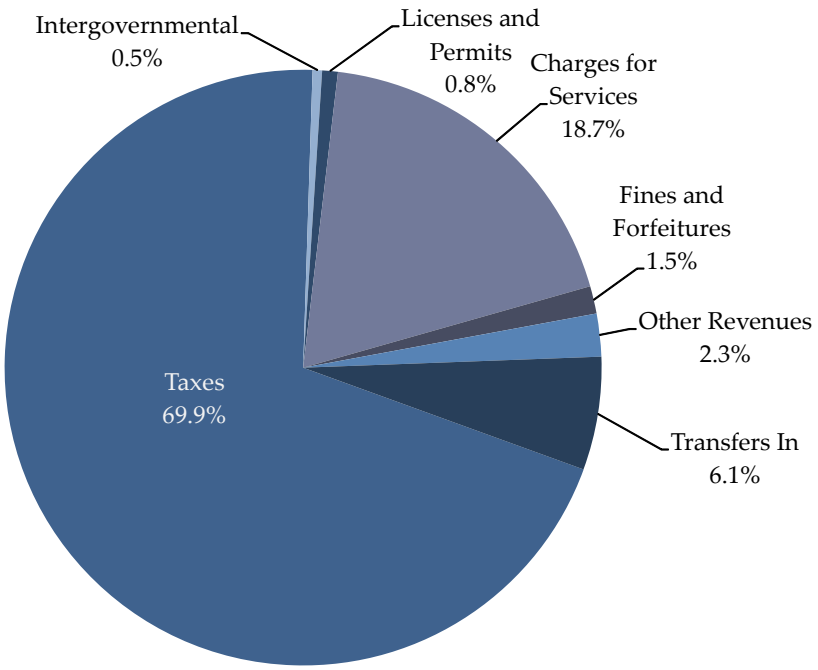


2019-2021 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

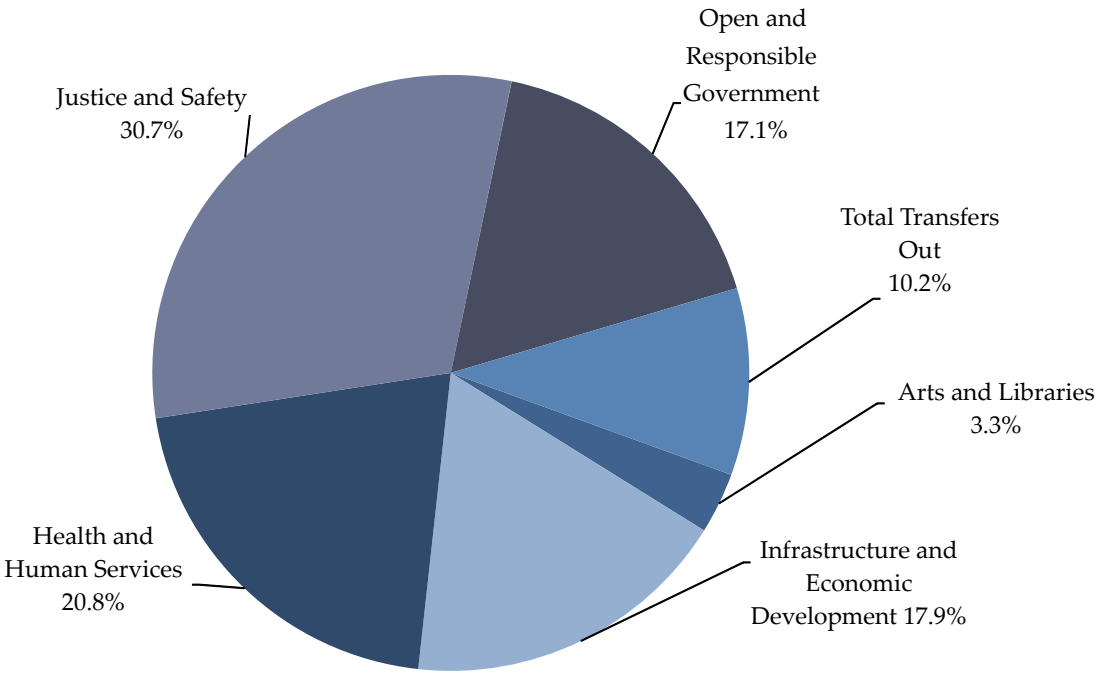
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	660,259,723	673,669,086	656,865,434	12,817,165	14,159,655	14,963,575	—	295,249	303,654	673,076,888	688,123,990	672,132,663
Intergovernmental	6,961,921	5,551,280	4,974,863	—	—	—	—	—	—	6,961,921	5,551,280	4,974,863
Charges for Services	41,906,368	5,209,190	5,193,949	144,050	3,135,845	2,902,587	149,321,277	—	—	191,371,695	8,345,035	8,096,536
Licenses and Permits	4,378,149	34,108,144	34,193,126	3,270,098	121,296	111,753	—	143,974,904	145,705,839	7,648,247	178,204,344	180,010,718
Fines and Forfeitures	15,023,341	14,645,959	14,310,499	—	—	—	—	—	—	15,023,341	14,645,959	14,310,499
Other Revenues	25,009,371	17,816,298	14,950,251	481,650	346,939	509,063	6,890,805	4,004,930	6,907,530	32,381,826	22,168,167	22,366,844
TOTAL	753,538,873	750,999,957	730,488,123	16,712,963	17,763,735	18,486,978	156,212,082	148,275,083	152,917,023	926,463,918	917,038,774	901,892,124
EXPENDITURES AND OTHER USES:												
Arts and Libraries	38,920,486	39,266,021	39,922,898	—	—	—	528,263	475,572	79,438	39,448,749	39,741,592	40,002,336
Infrastructure and Economic Dev	67,571,186	55,696,655	72,717,876	1,809,294	787,996	28,517,672	77,412,965	75,173,186	114,762,989	146,793,445	131,657,837	215,998,537
Health and Human Services	135,635,238	139,095,960	184,893,306	—	—	—	55,105,024	57,759,886	66,671,398	190,740,262	196,855,846	251,564,704
Justice and Safety	322,684,033	317,671,948	361,917,177	7,585,213	8,233,939	8,728,770	80,000	152,337	400,000	330,349,246	326,058,224	371,045,947
Open and Responsible Government	109,912,464	129,098,116	200,528,598	123,028	1,289,649	2,940,250	3,345,409	3,465,055	3,524,492	113,380,901	133,852,820	206,993,340
TOTAL	674,723,407	680,828,699	859,979,855	9,517,535	10,311,584	40,186,692	136,471,661	137,026,036	185,438,317	820,712,603	828,166,320	1,085,604,864
OTHER FINANCING SOURCES (USES):												
Transfers In	25,353,119	28,388,528	26,506,832	677,598	450,000	500,000	25,330,362	23,471,444	32,000,000	51,361,079	52,309,972	59,006,832
Transfers Out - All Other Funds	5,405,441	7,591,118	7,535,158	543,828	518,892	629,400	26,261,849	23,500,179	32,000,000	32,211,118	31,610,189	40,164,558
Transfers Out Capital	25,384,605	40,707,663	7,755,335	3,464,239	6,572,180	694,751	1,229,627	524,325	—	30,078,471	47,804,168	8,450,086
Transfer Out Risk Fund	3,650,564	3,650,564	3,650,564	—	—	—	570,616	570,616	570,616	4,221,180	4,221,180	4,221,180
Transfer Out Debt Service	31,544,216	14,798,415	19,298,414	—	—	—	36,689,014	40,954,607	45,140,000	68,233,230	55,753,022	64,438,414
Transfer Out Indirect Costs	132,081	54,022	279,627	909,852	909,851	1,717,619	3,584,793	4,688,668	3,400,000	4,626,726	5,652,541	5,397,246
TOTAL TRANSFERS OUT	66,116,907	66,801,782	38,519,098	4,917,919	8,000,923	3,041,770	68,335,899	70,238,395	81,110,616	139,370,725	145,041,100	122,671,484
Net Inc (Dec) in Fund Balances	38,051,679	31,758,004	(141,503,998)	2,955,108	(98,772)	(24,241,484)	(23,265,116)	(35,517,905)	(81,631,910)	17,741,671	(3,858,673)	(247,377,391)

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

FY2021 Revenues by Category with Transfer In All Funds



FY2021 Expenditures by Priority Area with Transfers Out All Funds

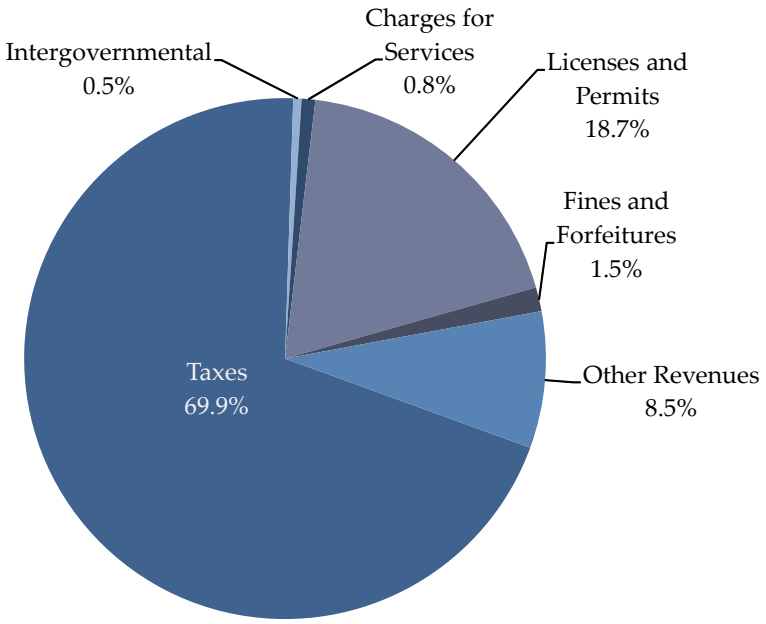


2019-2021 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS BY FUND TYPE AND PRIORITY AREA

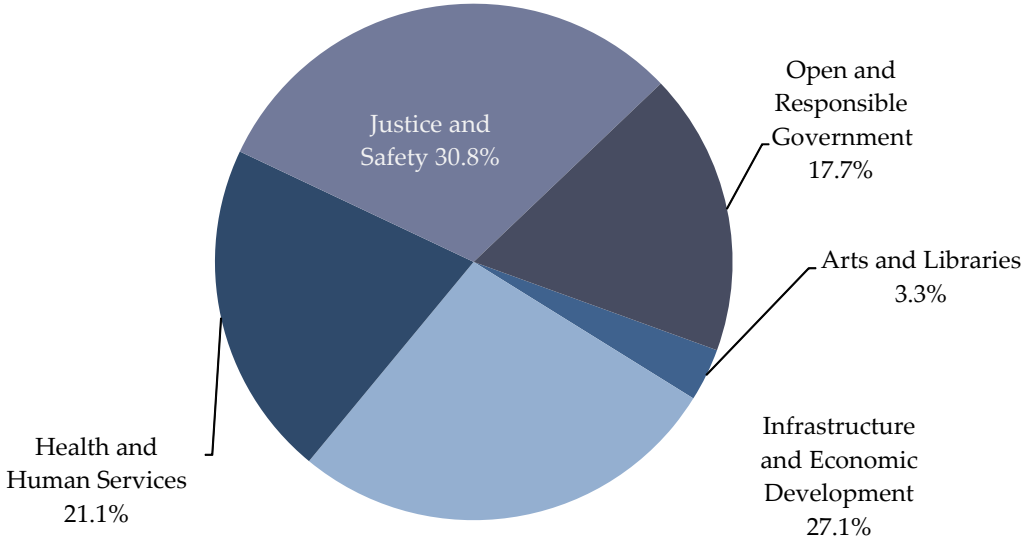
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	660,259,723	673,669,086	656,865,434	12,817,165	14,159,655	14,963,575	—	295,249	303,654	673,076,888	688,123,990	672,132,663
Intergovernmental	6,961,921	5,551,280	4,974,863	—	—	—	—	—	—	6,961,921	5,551,280	4,974,863
Charges for Services	41,906,368	5,209,190	5,193,949	144,050	3,135,845	2,902,587	149,321,277	—	—	191,371,695	8,345,035	8,096,536
Licenses and Permits	4,378,149	34,108,144	34,193,126	3,270,098	121,296	111,753	—	143,974,904	145,705,839	7,648,247	178,204,344	180,010,718
Fines and Forfeitures	15,023,341	14,645,959	14,310,499	—	—	—	—	—	—	15,023,341	14,645,959	14,310,499
Other Revenues	50,362,491	46,204,826	41,457,083	1,159,248	796,939	1,009,063	32,221,167	27,476,374	38,907,530	83,742,906	74,478,140	81,373,676
TOTAL	778,891,993	779,388,485	756,994,955	17,390,561	18,213,735	18,986,978	181,542,444	171,746,527	184,917,023	977,824,998	969,348,747	960,898,956
EXPENDITURES AND OTHER USES:												
Arts and Libraries	38,920,486	39,266,021	39,922,898	—	—	—	528,263	475,572	79,438	39,448,749	39,741,592	40,002,336
Infrastructure and Economic Development	124,397,560	113,987,015	106,327,861	6,474,773	7,360,176	28,517,672	141,353,240	141,334,999	192,802,989	272,225,574	262,682,190	327,648,522
Health and Human Services	136,111,330	140,246,949	185,200,699	—	—	—	58,530,032	61,265,852	69,171,398	194,641,362	201,512,802	254,372,097
Justice and Safety	325,687,123	319,887,795	362,588,706	7,723,213	8,233,939	9,423,521	330,000	152,337	400,000	333,740,336	328,274,071	372,412,227
Open and Responsible Government	115,723,816	134,242,702	204,458,789	237,467	2,718,392	5,287,269	4,066,025	4,035,671	4,095,108	120,027,308	140,996,765	213,841,166
TOTAL	740,840,315	747,630,481	898,498,953	14,435,453	18,312,507	43,228,462	204,807,560	207,264,431	266,548,933	960,083,328	973,207,420	1,208,276,348
Net Inc (Dec) in Fund Balances	38,051,678	31,758,004	(141,503,998)	2,955,108	(98,772)	(24,241,484)	(23,265,116)	(35,517,905)	(81,631,910)	17,741,670	(3,858,673)	(247,377,391)

(1) Major and NonGovernmental Funds include General Fund, Emergency Fund, Library Bond Fund, Storm water Fund,Risk Management Fund, and Special Appropriation Fund.
(2) Special Services District Funds include the old SSD Fund,Fulton Industrial District Fund (Formerly SFSSD).
(3) Major and No major Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Airport Fund, Wolf Creek

FY2021 All Appropriated Revenue Funds by Priority Area



FY2021 Expenditures By Priority Area with Transfers Out (All Funds)



Fund Transfers In/Out

Transfers-In amount for Risk Management Fund from Various Funds are embedded in the regular operating budget of various departments' budgets 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

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
TRANSFERS-IN			
General Fund			
Transfer In - From Airport - Indirect Cost	—	299,048	150,000
Transfer In - Grants - Indirect Cost	1,520,849	1,193,986	1,452,944
Transfer In - From Water Renewal - Indirect Cost	913,880	1,040,616	750,000
Transfer In - From Water Revenue - Indirect Cost	2,670,913	3,349,004	2,500,000
Transfer In - From FID Including Indirect Costs	924,241	927,914	1,732,019
Transfer In - From Debt Service Fund Indirect Costs	5,378	—	—
Transfer In - From Risk Fund Indirect Costs	126,703	54,022	279,627
Water and Sewer Renewal Funds			
Transfers In - Water and Sewer Revenue	24,930,362	22,977,042	32,000,000
Fulton Industrial District (Formerly SFSSD)			
Transfer In - From GF	427,598	450,000	500,000
Transfer In - From Airport	250,000	—	—
Emergency Fund			
Transfer In - SF	415,000	415,000	415,000
Risk Fund			
Transfer In - County Attorney	4,221,180	4,221,180	4,221,180
Transfer In - Other Funds Risk Premiums	14,554,975	16,887,759	15,006,062
Wolf Creek Fund			
Transfer In - From Capital	400,000	494,402	—
Bond Sinking			
Transfer In - Water and Sewer Revenue	36,689,014	40,954,607	45,140,000
Capital			
Transfer in Capital - GF	25,384,606	40,707,663	7,755,335
Transfer in Capital - Water and Sewer Revenue	1,229,627	524,325	—
Transfer in Capital - FID	3,464,239	6,572,180	694,751
Debt Service			
Transfer In Debt Fund - GF	32,087,825	14,798,415	19,298,414
Equip Lease Purchase			
Transfer In - Equip Lease Purchase GF	4,520,275	5,922,207	6,805,245

FUND TRANSFERS IN/OUT *(continued)*

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
Grants and Contracts for Services			
Transfer in Share of Grants - Airport	1,081,487	523,137	—
Transfer in Share of Grants - GF	571,325	1,304,740	429,632
Transfer in Share of Grants - Special Revenue	681	—	281
TOTAL	156,390,158	163,617,246	139,130,490

TRANSFERS-OUT

General Fund			
Transfer Out - Equip Lease Purchase	4,246,404	5,676,945	6,300,245
Transfer Out -County Share Grants	571,325	1,304,740	429,632
Transfer Out -Transfer to Capital	25,384,606	40,707,663	7,755,335
Transfers Out -Transfer Debt Service	32,087,825	14,798,415	19,298,414
Transfer Out -Transfer to Risk Fund	3,650,564	3,650,564	3,650,564
Transfer Out -Transfer to FID	427,598	450,000	500,000
Airport Fund			
Transfer Out - Indirect Costs	—	299,048	150,000
Transfer Out - Transfer County Share Grants	1,081,487	523,137	—
Transfer Out - Transfer to FID Fire	250,000	—	—
Water and Sewer Revenue Funds			
Transfer Out - Indirect Costs	2,670,913	3,349,004	2,500,000
Transfer Out -Transfer to Capital	940,367	496,325	—
Transfer Out -Transfer to Sinking Fund	36,689,014	40,954,607	45,140,000
Transfer Out -Transfer to Risk Fund	570,616	570,616	570,616
Transfer Out -Transfer to Water and Sewer Renew	24,930,362	22,977,042	32,000,000
Water and Sewer Renewal Funds			
Transfer Out - Indirect Costs	913,880	1,040,616	750,000
Transfer Out -Transfer to Capital	289,260	28,000	—
Fulton Industrial District (Formerly SFSSD)			
Transfer Out -General Atl Human Society	14,390	18,063	14,400
Transfer Out - Indirect Costs	909,851	909,851	1,717,619
Transfer Out - Equip Lease Purchase	114,438	85,829	200,000
Transfer Out -Transfer to Capital	3,464,239	6,572,180	694,751
Transfer Out -Transfer to Emergency	415,000	415,000	415,000
Emergency Fund			
Transfer Out -Equip Lease Purchase	159,433	159,433	305,000
Especial Revenue Fund			
Transfer Out -County Share Grants	681	—	281
Bond Fund			
Transfer Out - Indirect Costs	5,378	—	—

FUND TRANSFERS IN/OUT *(continued)*

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
Risk Fund			
Transfer Out - Indirect Costs	126,703	54,022	279,627
Grants and Contracts for Services			
Transfer Out - Indirect Costs	1,520,849	1,193,986	1,452,944
Capital Fund			
Transfer Out -Transfer to Wolf Creek	400,000	494,402	—
TOTAL	141,835,183	146,729,488	124,124,428

Five-Year Financial Plan

The Five Year Financial plan for Fulton County's General Fund provides the Board of Commissioners and Senior Leadership with a critical tool to project inflows and outflows of resources, budgetary pressures, financial flexibility, and a medium term view of the Fund Balance reserve.

This tool is also utilized during the budget development process each year to assess the budget footprint for the upcoming fiscal year, the impact on the millage rate, and the subsequent effects of current year decisions over future budgets.

ASSUMPTIONS

Fund Balance

In order to address contingencies and emergencies, the Board of Commissioners introduced financial guidelines that ensure a minimum reserve requirement equal to 16.7% (two months of operations) of General Fund expenditures. In addition to protecting the County against emergencies, it also serves as a signal to financial markets that the County is following sound financial practices, which can lead to improved bond ratings and thus lower interest rates when borrowing to address long term infrastructure needs.

Revenues

Fulton County utilizes a cautious revenue projection approach. The total revenue figure outlined on the table below is comprised by Property Taxes, Sales Taxes and Other Revenue. Each category is projected to follow historical trends. Property Taxes are estimated to grow by 3% in 2022 and 2023, and by 2% in 2024 and 2025. Other revenues are expected to grow by 1%. The Financial Plan also takes in consideration timing differences in the collection of taxes, which affect the percentage growth in total revenue year over year.

Expenses

The total expenditure figure is comprised of two different categories. The first category is recurring costs. These costs represent the expenditure footprint to maintain the County's level of services and takes in consideration all costs that are constant and long term in nature. These costs include debt service, pension obligations, recurring salaries, operational costs, and the impact of new legislation. The second category includes non-recurring costs. These represent investments in programs, personnel and operational costs that are short term in nature. These costs also represent one of the first set of expenses that can be avoided in case of an emergency. Due to the nature of Fulton County's budget, expenses are expected to increase year over year depending on the election cycle, the introduction / suspension of non-recurring programs, and changes in long term commitments like debt service and pension costs.

Model

The starting point for our financial plan is the multi-year revenue projection (in blue). The next step is the development of the total long term expenditure budget (in green). We calculate the difference between budgeted revenues and expenditures to determine the net increase decrease in the fund balance (in gray). Subsequently we equate that figure against our beginning fund balance to estimate the ending fund balance for budget purposes for the year (orange).

The second part of our model requires the projection of our estimated expenditures for the year. Over the past several years Fulton County has utilized approximately 94.5% of the annual adopted budget. Using that historical figure, we estimate expenditures for each year (light green). We equate the budgeted revenue figure and the projected expenditure figure to estimate the change in fund balance (light gray).

Finally, this figure is used to estimate the projected ending fund balance, which is brought into the subsequent year as the beginning fund balance.

Our Five Year Financial Plan suggest the County will continue to meet its obligations, while maintaining steady revenue growth. The Fund Balance reserve requirement will continue to be met, with the possibility of a slight increase above the minimum requirement (moving from the required 16.7% to over 20% by 2024 (brown)). The projections are susceptible to change as the Board of Commissioners and Senior Leadership asses the revenue picture and make final determinations regarding the direction of the millage rate.

Five Year Financial Plan 2021 to 2025 - General Fund

In Millions $

Revenue Type	Budget Adopted 2021	Budget Projected 2022	Budget Projected 2023	Budget Projected 2024	Budget Projected 2025
Budgeted Revenue	**707**	**731**	**753**	**764**	**778**
Expenditures Type					
Budgeted Expenditure	**800**	**782**	**762**	**788**	**781**
Expenditure (Projection)	752	739	720	745	738
Revenue - Expenditure Budget	(94)	(51)	(9)	(25)	(3)
Revenue - Expenditure Actual (Projection)	(45)	(8)	33	19	40
Beginning FB	227	181	174	206	225
Ending FB - Budget	**133**	**130**	**164**	**182**	**222**
Ending Fund Balance Projected	**181**	**174**	**206**	**225**	**265**
% Fund Balance BOC (16.7% Target)	16.7%	16.7%	21.6%	23.1%	28.5%

Summary of Budget Changes Between Proposed and Adopted Budgets

In millions $

Fund	Description	Action	Change Date: January 6 2021	Change Date: January 20 2021
General Fund	**Revenue**			
	Decrease in FY2021 Prior Year Property Tax by $17.5 million (recurring)	-	**(17.50)**	-
	Increase in FY2021 Public Utility Property Tax revenue by $7 million (non-	+	**7.00**	-
	Increase in TAVT Tax Collection for Motor Vehicles revenue by $3.1 million	+	**3.10**	-
	Decrease in Commission Collections/Credit Card Fees by $5 million	-	**(5.00)**	-
	Expense			
	Increase in the budget for the External Affairs Department by $250,000 (non-	+	-	**0.25**
	Increase in the budget for the Probate Court Department by $250,000 (non-	+	-	**0.25**
	Increase in the budget for the Sheriff Department by $6.8 million (recurring)	+	-	**6.80**
	Decrease by $7.3 million to the Emergency Response Reserve (Non-Agency)	-	-	**(7.30)**
	Increase in the budget for the Board of Commissioners Department (District 6) by $25,000 (non-recurring)	+	**0.03**	-
	Increase in the Non-Agency budget by $3,700,000 (non-recurring)	+	**3.80**	-
	Increase by $11 million the Emergency Response Reserve (Non-Agency)	+	**11.00**	-
	Increase in the Non-Agency budget by $2.1 million (non-recurring)	+	**2.10**	-
	Decrease the Department of Information Technology budget by $2.1 million (non-recurring)	-	**(2.10)**	-
FID	**Revenue**			
	Decrease in FY2021 Prior Current Year Property Tax by $600,000 (recurring)	-	**(0.60)**	-
	Increase in TAVT Tax Collection for Motor Vehicles revenue by $160,000	+	**0.16**	-
	Increase in Business Licenses revenue by $260,000 (recurring)	+	**0.26**	-
	Increase in Excise Taxes Mixed Drinks revenue by $420,000 (recurring)	+	**0.42**	-
Airport	**Expense**			
	Decrease in the expenditure budget for the Fire Department by $1.1 million	-	**(1.10)**	-
	Increase in the expenditure budget for Public Works by $141,000 (recurring)	+	**0.14**	-
WolfCreek	Increase in the expenditure budget for the Arts and Culture Department by	+	**0.06**	-
Special Services	Decrease in the expenditure budget for the Non-Agency Department by	+	**(0.01)**	-

Detailed information about all budget changes is included in the Budget Message

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 85
- Methodology Used to Forecast Revenue by Category 86
- Revenue Discussion by Category 88
- Revenue History 90
- Revenue Discussion by Fund and Type 95

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). The Commission for Tax Collection is a revenue function of the Tax Commissioner's office. An increase in the tax digest as a result of new real property construction will result in an increase in 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 2019. 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 FY21 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 estimates 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 an 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 FY21, we expect overall Licenses and Permits revenues to remain at approximately the same level as FY20.

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 FY21

we project a decrease from prior year levels primarily as a result of lower indirect cost revenue from our contractual services funds, slightly lower investment income revenue, and lower capital transfer from the Water Revenue Fund to the Water Renewal Fund.

TAXES

The Board of Assessors generally conducts assessments of properties in the County using their values as of January 1, of each year. This initial assessment is considered gross property value. It is from the initial assessments that the gross taxable value is determined which represents 40% of the gross property value. The gross taxable value is then adjusted for the homestead exemption, which in FY21 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 usually 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. In FY21, the property tax revenue projection assumes a flat digest (no growth when compared to FY20) and a 94% collection rate. This is a cautious assumption given the unforeseen impact the COVID-19 over real estate values and property tax collections. The projected millage rate for budget purposes is estimated to remain at the same level as FY20. 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 and 2019, 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 FY21.

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 to 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 the expected change in real estate prices and level of assessments appeal by taxpayers. Sales tax collection for a preceding year is adjusted for the 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 the expected level of expenditures for services combined with historical trends. Fines and Forfeitures and Other Revenues are based on historical trends or known one time revenue streams.

CHARGES FOR SERVICES

Charges for Services are fees charged to individuals and businesses for services rendered. The main revenue sources in this category include commission charged to municipalities by the Tax Commissioner for collection of taxes, charges for use of law libraries, water services fees, and recreation fees, among others. The total amount expected in FY21 is $180 million, which is slightly higher than the FY20 actual collections of $178 million. The difference is mostly the result of higher Animal Control projected receipts when compared to actual collections in FY20.

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 FY21, the amount expected is $14.3 million, which is approximately at the same revenue level as FY20 actuals.

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 interlocal agreements between the County and some municipalities in the area. The amount expected in FY21 is $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. The County does not have way to determine 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 FY21 is $8.1 million, representing less than 1% of the total revenue for the year. This amount is approximately at the same level as FY20.

OTHER REVENUES

Other revenues category is used to account for infrequent activities that 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 FY21 revenue. The FY21 estimate is approximately $6 million higher than FY20. The projected increase is mostly the result of a higher contribution/transfer to the Water and Renewal Fund to be utilized for infrastructure investments and operational costs.

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 FY21 is $672 million, representing 70% of the $961 million total revenue amount for all appropriated funds. This amount equates to a $16 million decrease from the FY20 actual amount. This is mostly the result of greater than expected FY20 prior year property tax receipt as a consequence of positive rulings associated with the property tax appeals process, and a decrease in the property tax collection rate when compared to FY20.

Revenue History

REVENUE HISTORY
GENERAL FUND

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
Animal Control	3,457,383	2,085,516	3,802,057
Comm Tax Collect and Penalties, Other Muni.	30,429,464	23,055,147	23,035,006
Other Charges Revenue	117,494	1,048,500	1,010,669
Charges for Services Sub-Total	34,004,341	26,189,163	27,847,732
Court Fines and Fees	15,023,341	14,645,959	14,310,499
Fines and Forfeitures Sub-Total	15,023,341	14,645,959	14,310,499
Fed Subsidy for Recovery Zone Bonds	236,030	346,137	301,478
Grant Revenue-State	3,188,078	3,543,127	3,011,370
Local Revenue - Misc	3,537,813	1,662,015	1,662,015
Intergovernmental Sub-Total	6,961,921	5,551,280	4,974,863
Business License Financial Institution	4,131,702	5,201,884	5,193,949
Miscellaneous	246,447	7,306	—
Licenses & Permits Sub-Total	4,378,149	5,209,190	5,193,949
Interest Income-Investments	7,840,103	2,808,185	2,809,018
Rental Income Fees	4,004,823	3,189,869	3,383,629
Misc-Other General Revenue	4,042,381	3,649,329	2,148,879
Transfer In-General	6,161,964	6,864,590	6,864,590
Other Revenues Sub-Total	22,049,271	16,511,973	15,206,116
Curr Year Tax Coll-Regular	536,598,948	556,015,350	549,900,000
Curr Year-Timber Tax	—	—	—
Public Utilities	—	4,386,288	12,700,000
Current Year-Mobile Homes	13,507	3,968	3,358
Current Year-Motor Vehicles	30,386,980	29,613,464	27,900,000
Current Year-Intang Record	8,882,250	11,829,331	10,000,000
Prior Years-General Digest	34,471,060	24,458,033	14,700,000
Prior Years-Public Service	11,851,289	12,793,842	6,613,712
St. Of Ga Real Estate Trn Tax	4,587,925	3,991,154	3,990,664
Local Options Sales Tax	14,549,926	12,894,795	13,500,000
Taxes Sub-Total	641,341,884	655,986,225	639,307,734
TOTAL REVENUES	723,758,908	724,093,789	706,840,893

REVENUE HISTORY
GENERAL FUND WITH TRANSFERS IN

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
Humane Society	3,457,383	2,085,516	3,802,057
Comm Tax Collect, Other Municipalities	30,429,464	23,055,147	23,035,006
Other Charges Revenue	117,494	1,048,500	1,010,669
Charges for Services Sub-Total	34,004,341	26,189,163	27,847,732
Court Fines and Fees	15,023,341	14,645,959	14,310,499
Fines and Forfeitures Sub-Total	15,023,341	14,645,959	14,310,499
Fed Subsidy for Recovery Zone Bonds	236,030	346,137	301,478
Grant Revenue-State	3,188,078	3,543,127	3,011,370
Local Revenue - Misc	3,537,813	1,662,015	1,662,015
Intergovernmental Sub-Total	6,961,921	5,551,280	4,974,863
Business License Financial Institution	4,131,702	5,201,884	5,193,949
Miscellaneous	246,447	7,306	—
Licenses & Permits Sub-Total	4,378,149	5,209,190	5,193,949
Interest Income-Investments	7,840,103	2,808,185	2,809,018
Rental Income Fees	4,004,823	3,189,869	3,383,629
Misc-Other General Revenue	4,042,381	3,649,329	2,148,879
Other Revenues Sub-Total	15,887,307	9,647,383	8,341,526
Curr Year Tax Coll-Regular	536,598,948	556,015,350	549,900,000
Curr Year-Timber Tax	—	—	—
Public Utilities	—	4,386,288	12,700,000
Current Year-Mobile Homes	13,507	3,968	3,358
Current Year-Motor Vehicles	30,386,980	29,613,464	27,900,000
Current Year-Intang Record	8,882,250	11,829,331	10,000,000
Prior Years-General Digest	34,471,060	24,458,033	14,700,000
Prior Years-Public Service	11,851,289	12,793,842	6,613,712
St. Of Ga Real Estate Trn Tax	4,587,925	3,991,154	3,990,664
Local Options Sales Tax	14,549,926	12,894,795	13,500,000
Taxes Sub-Total	641,341,884	655,986,225	639,307,734
Transfers In Sub-Total	6,161,964	6,864,590	6,864,590
TOTAL REVENUES	723,758,908	724,093,789	706,840,893

REVENUE HISTORY
FULTON INDUSTRIAL SPECIAL SERVICES DISTRICT FUND (FORMERLY SFSSD)

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
Inspections and other Charges	144,050	121,296	111,753
Charges for Services Sub-Total	144,050	121,296	111,753
Mag Court Fine Distribution	—	—	—
Fines & Forfeitures Sub-Total	0	0	0
Fed Funding	—	—	—
Intergovernmental Sub-Total	0	0	0
Business License and Other	3,270,098	3,135,845	2,902,587
Licenses & Permits Sub-Total	3,270,098	3,135,845	2,902,587
Transfer In	677,598	450,000	500,000
Cable & Rental Fees	459,682	314,177	472,504
Misc-Other Gen Rev	21,968	32,763	36,559
Other Revenues Sub-Total	1,159,248	796,939	1,009,063
Curr Year Tax Coll-Regular	7,594,958	12,021,544	12,026,763
Curr Year Mobile Homes	—	—	—
Current Year-Motor Vehicles	642,411	213,130	758,194
Prior Years-General Digest	2,866,852	(20,384)	997,783
Prior Years-Public Service	—	195,098	—
Prior Years-Mobile Homes	—	—	8
Current Year-Intang Record	61,346	46,050	47,567
St. of Ga Real Estate Trn Tax	56,479	25,994	43,882
State Insurance Premium Tax	34,768	—	—
Excise Tax-Mixed Drink	1,380,227	1,567,970	940,354
Hotel Motel-County Share	180,122	110,253	149,024
Taxes Sub-Total	12,817,165	14,159,654	14,963,575
TOTAL REVENUES	17,390,560	18,213,735	18,986,978

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

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
Inspections and other Charges	144,050	121,296	111,753
Charges for Services Sub-Total	144,050	121,296	111,753
Mag Court Fine Distribution	—	—	—
Fines & Forfeitures Sub-Total	0	0	0
Fed Funding	—	—	—
Intergovernmental Sub-Total	0	0	0
Business License and Other	3,270,098	3,135,845	2,902,587
Licenses & Permits Sub-Total	3,270,098	3,135,845	2,902,587
Cable & Rental Fees	459,682	314,177	472,504
Misc-Other Gen Rev	21,968	32,763	36,559
Other Revenues Sub-Total	481,650	346,939	509,063
Curr Year Tax Coll-Regular	7,594,958	12,021,544	12,026,763
Curr Year Mobile Homes	—	—	—
Current Year-Motor Vehicles	642,411	213,130	758,194
Prior Years-General Digest	2,866,852	(20,384)	997,783
Prior Years-Public Service	—	195,098	—
Prior Years-Mobile Homes	—	—	8
Current Year-Intang Record	61,346	46,050	47,567
St. of Ga Real Estate Trn Tax	56,479	25,994	43,882
State Insurance Premium Tax	34,768	—	—
Excise Tax-Mixed Drink	1,380,227	1,567,970	940,354
Hotel Motel-County Share	180,122	110,253	149,024
Taxes Sub-Total	12,817,165	14,159,654	14,963,575
Transfer In	677,598	450,000	500,000
TOTAL REVENUES	17,390,560	18,213,735	18,986,978

REVENUE HISTORY
ALL OTHER FUNDS

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
AIRPORT FUND			
Taxes	—	295,249	303,654
Other Revenues	3,155,637	2,963,392	2,963,392
Airport Fund-Total	3,155,637	3,258,641	3,267,046
DEBT SERVICE FUND			
Taxes	18,917,839	17,682,861	17,557,700
All Debt Service Fund- Total	18,917,839	17,682,861	17,557,700
EMERGENCY COMMUNICATIONS (911) FUND			
Charges for Services	7,258,341	7,239,024	6,130,394
Other Revenues	415,000	415,000	415,000
Emergency Communications (911) Fund-Total	7,673,341	7,654,024	6,545,394
RISK MANAGEMENT FUND			
Other Revenues	19,847,155	22,060,601	19,865,967
Risk Management Fund-Total	19,847,155	22,060,601	19,865,967
SPECIAL SERVICES SUB DISTRICTS FUND			
Other Revenues	—	—	—
Special Services Sub Districts Fund-Total	0	0	0
SPECIAL APPROPRIATIONS FUND			
Other Revenues	8,694,751	7,897,211	6,185,000
Special Appropriations Fund-Total	8,694,751	7,897,211	6,185,000
WATER AND SEWER RENEWAL FUND			
Charges for Services	7,421,079	7,364,889	8,415,208
Other Revenues	25,154,890	23,928,164	32,073,551
Water Sewer Renewal Fund-Total	32,575,969	31,293,053	40,488,759
WATER AND SEWER REVENUE FUND			
Charges for Services	141,819,801	136,610,014	137,290,631
Other Revenues	3,510,639	90,416	3,870,587
Water Sewer Revenue Fund-Total	145,330,441	136,700,430	141,161,218
WOLF CREEK REVENUE FUND			
Charges for Services	80,396	—	—
Other Revenues	400,000	494,402	—
Wolf Creek Revenue Fund-Total	480,396	494,402	0
Other Sources Total Revenue	236,675,529	227,041,223	235,071,085
TOTAL REVENUE AND OTHER SOURCES	977,824,998	969,348,747	960,898,956

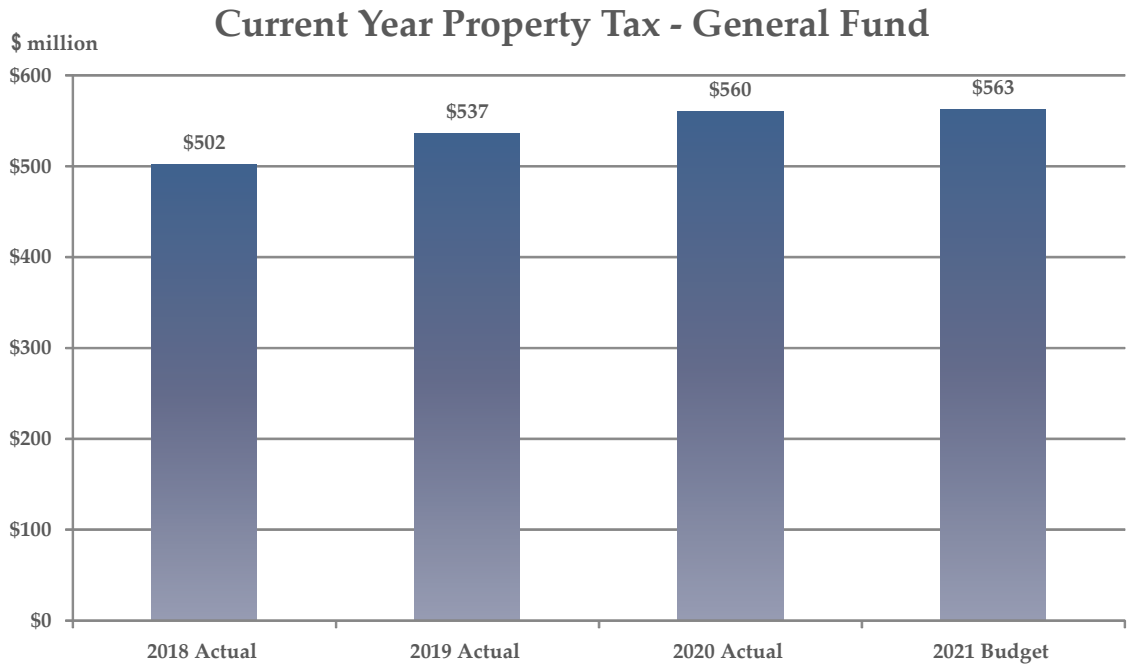
Revenue Discussion by Fund and Type

CURRENT YEAR PROPERTY TAXES - GENERAL FUND

Property taxation has been one of the major sources of government revenue at the state and local levels 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.

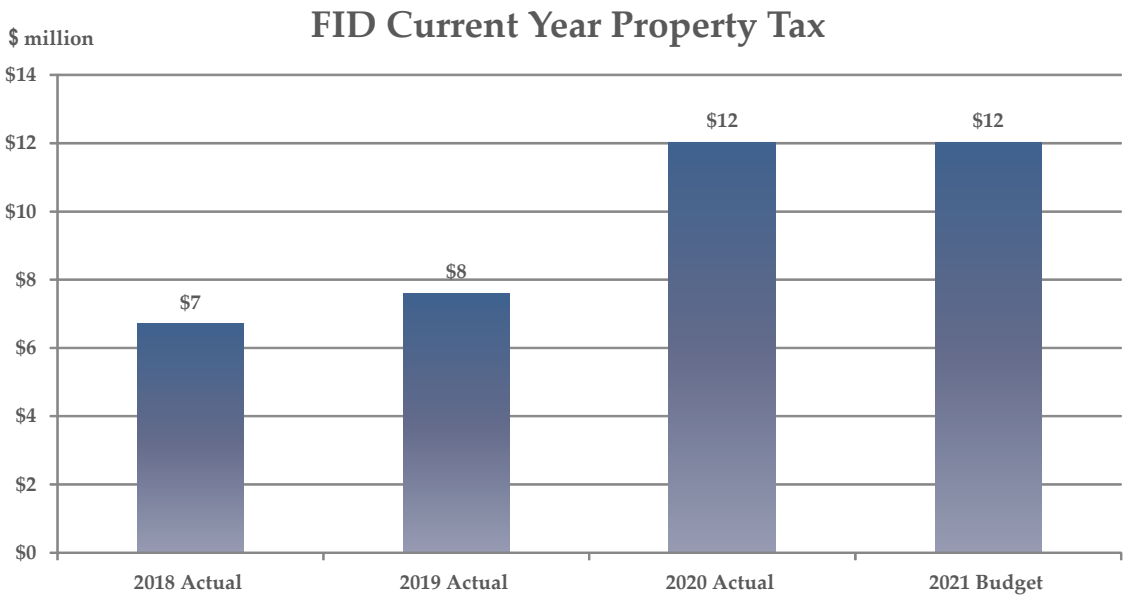
The General Fund (General), the Fulton Industrial District (formerly South Fulton Special Services District or SFSSD), and the Debt Service Fund are Fulton County's "tax-based" funds. These funds rely on property tax as their primary source of revenue; no other funds use property taxes as a source of 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 for Fulton County.

In FY21, current year property taxes represent 78% of total General Fund revenue. The collection rate for the General Fund's current real and personal property taxes is estimated at 94% of properties billed in FY21. This is a reduction from the County's annual collecting rate of 96%. The reduction assumes a cautious view of the impact on property tax collections associated with the COVID-19 pandemic. The budget of $549 million reflects a flat digest – no growth – when compared to FY20. The County assumes any potential growth in the residential real estate market will be offset by steep reductions in the commercial real estate market as a result of the economic pressures triggered by the pandemic.



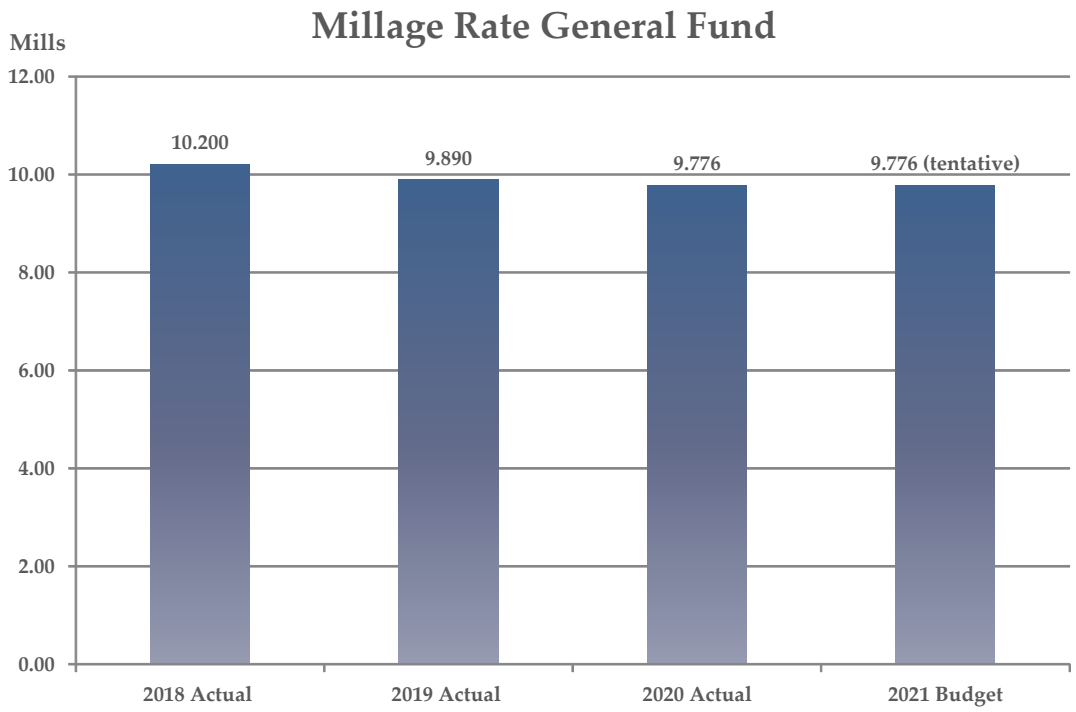
CURRENT YEAR PROPERTY TAXES - FID FUND (FORMERLY SFSSD)

The Fulton Industrial District Fund's real and personal property taxes represent 63% of the district's total revenue for FY21. The collection rate for this group of taxes excluding public utility tax billings is 94% of the estimated billing amount.

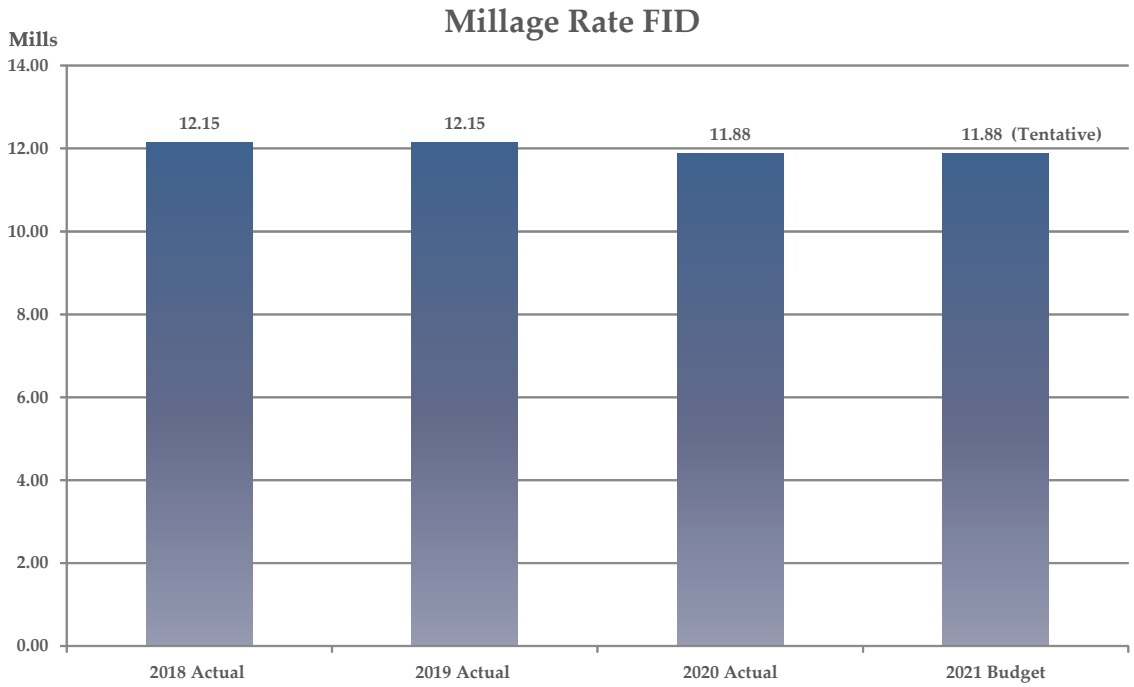


MILLAGE RATE

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 FY21 rate will be set at an appropriate level to ensure that sufficient property tax revenue is generated to balance the budget as adopted. Assuming a flat digest, the County estimates the millage rate will remain at approximately the same level as FY20.



The actual FY20 operating millage rate for the Fulton Industrial District Fund (FID), the remaining unincorporated area in the County, was 11.88. Under a flat digest projection for FY21, the millage rate is estimated to remain at the same level as FY20.

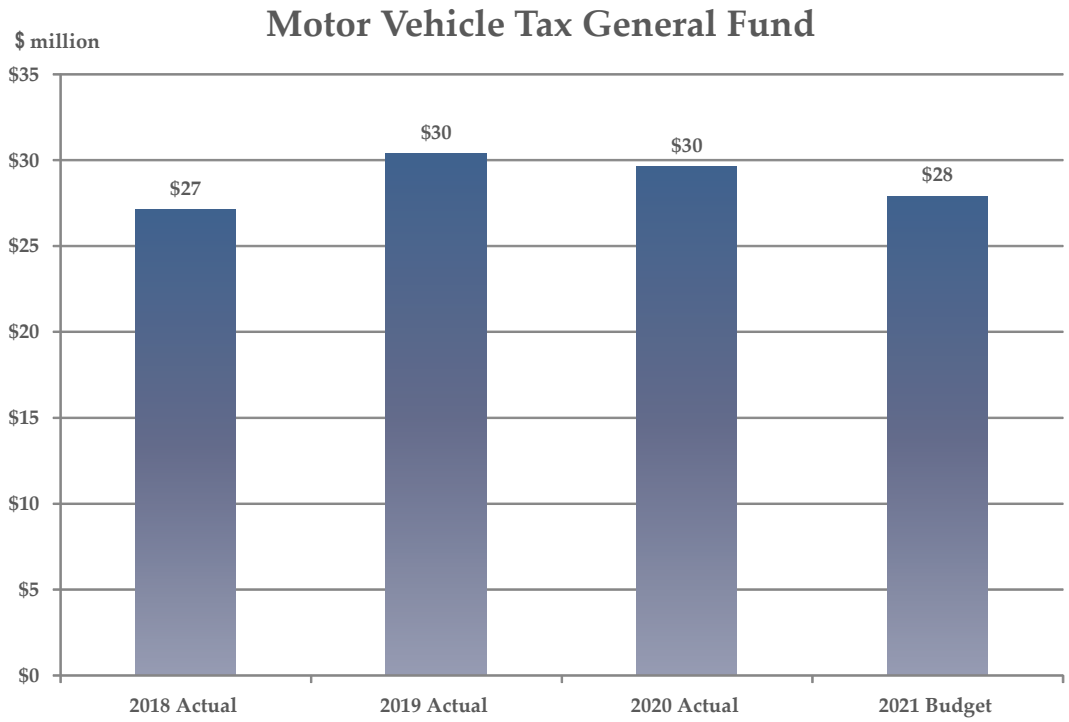


MOTOR VEHICLE TAXES

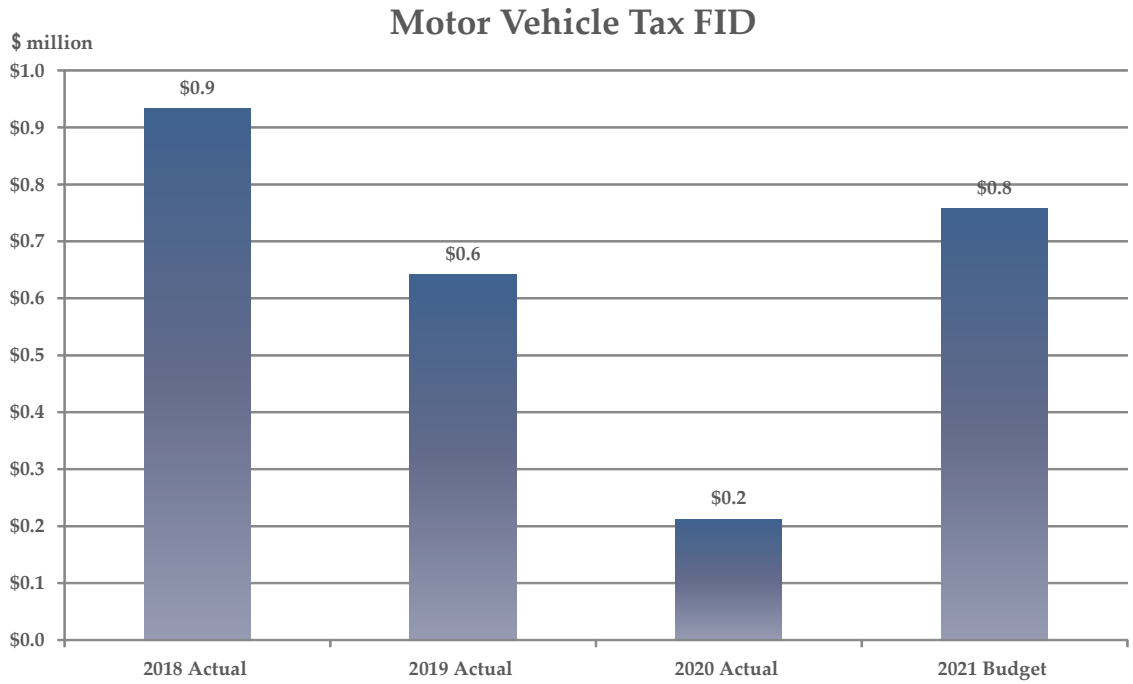
Motor Vehicle taxes are ad valorem taxes levied on an annual basis for renewal of vehicle registration. They are collected by the Tax Commissioner's office which is responsible for selling state motor vehicle license tags. The office is also responsible for processing motor vehicle title registrations and transfers. Motor Vehicle taxes are collected for all municipalities in the County. This source of revenue is important to the county and produced 4% of the General Fund's revenue in FY20 ($30 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 purchases of old or new vehicles. The new law titled, Title Ad Valorem Tax, grandfathered all vehicles purchased before March 1, 2012, into the old formula, known as "Birthday Tax" because the tax payment is due on each vehicle owner's birthday, and it's calculated using the motor vehicle assessed value multiplied against the millage rate. The new formula limits the tax to a one-time sales tax payment at the time the vehicle is purchased and annual small payment of vehicle tag renewal fee.

The FY21 budget of $28 million is approximately $2 million lower when compared to the FY20 actual revenue for the General Fund. The decrease from the previous year actuals takes in consideration a cautious view of the impact of the COVID-19 pandemic on economic activity within the County.



In FY21, the Fulton Industrial District motor vehicle tax has been estimated at approximately $758,000.

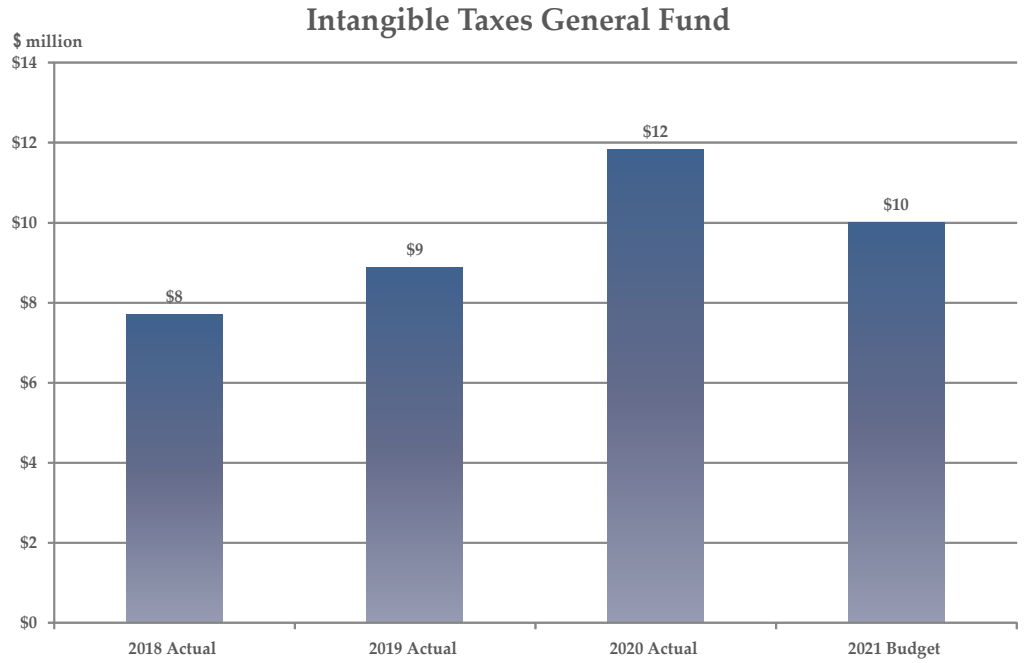


INTANGIBLE TAXES

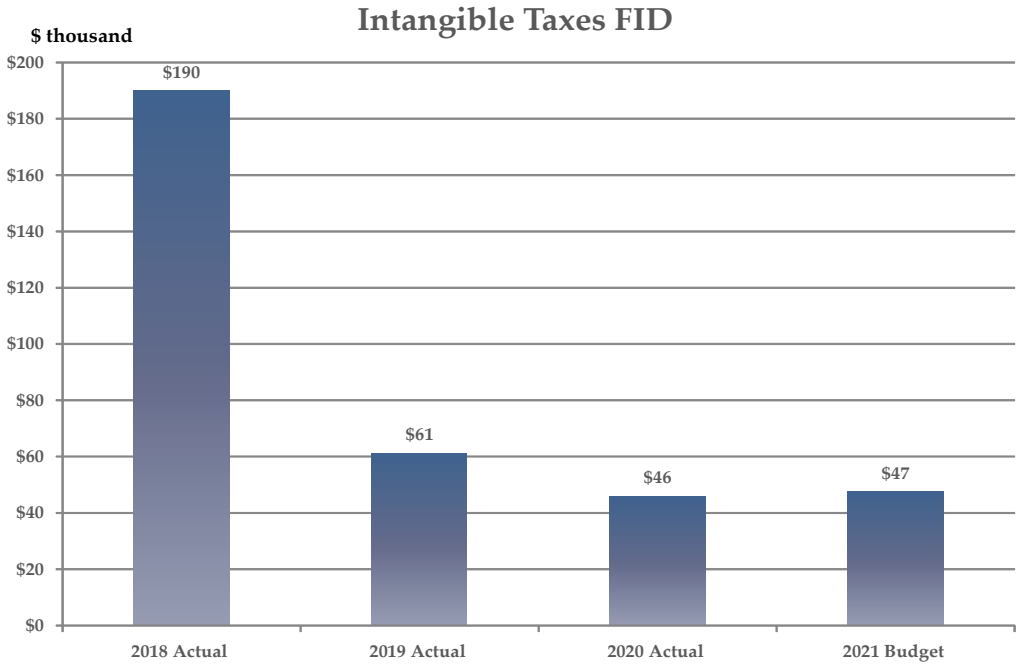
Taxes on intangible property include taxes paid at the time of recording a transfer of real property (intangible recording taxes) and taxes paid - at the time of recording - on long-term notes secured by real estate (mortgages) and a tax paid for recording real estate transfers. The county collects these 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 FY21 budget is $10 million, which is lower than the FY20 actual receipts. The reduction is the expectation of a slight cooldown in real estate transactions triggered by the COVID-19 pandemic.

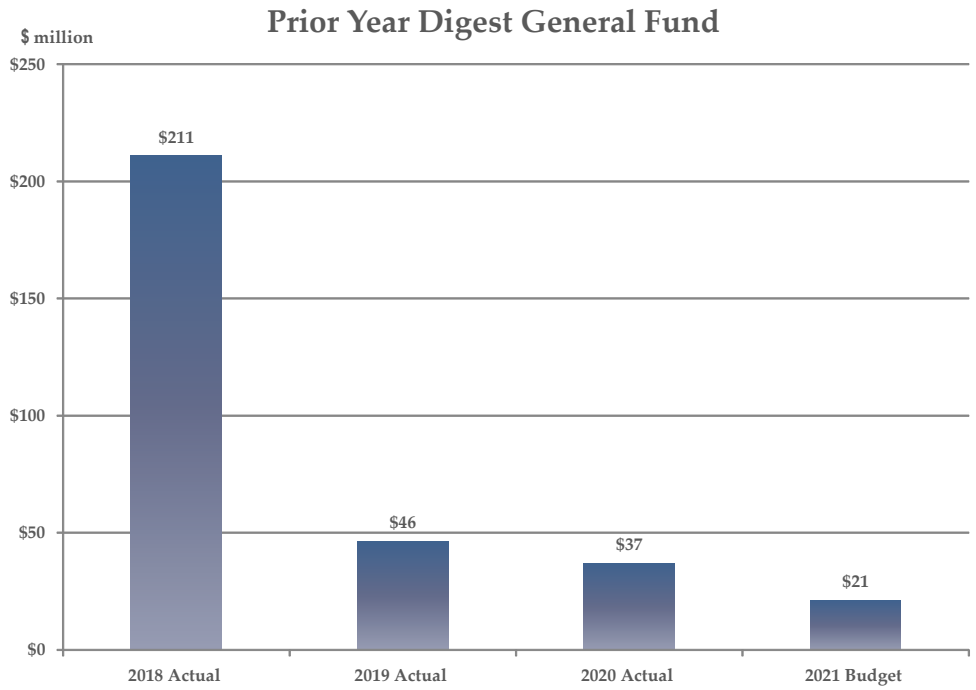


In FY21, Intangible Tax revenue has been estimated at $47,000. The estimate takes into consideration the FY20 trend in revenues.

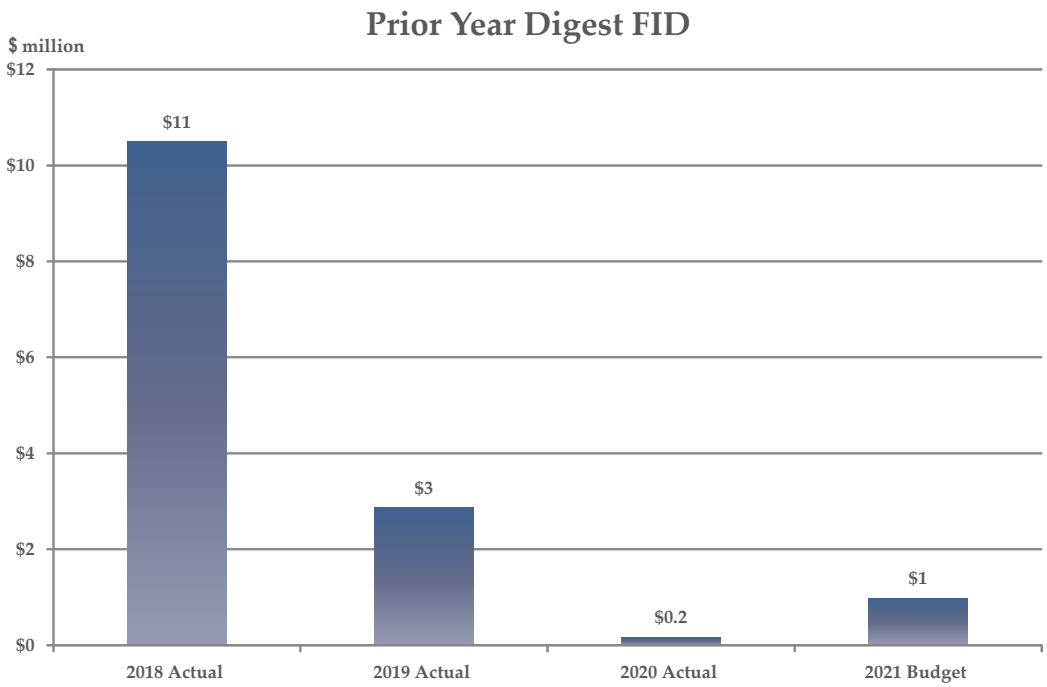


PRIOR YEAR TAXES

Prior Year taxes are outstanding real property and public utility taxes for prior years projected to be collected in the current year. For FY20, the County collected $24 million from these taxes in General Fund. For FY21, anticipated revenue for Prior Year Taxes are $14.7 million, a significant change from FY20 actuals. The high FY20 numbers reflect better than expected collections resulting from the resolution of tax assessment appeals in the County's favor. The FY21 projection is in line with the County's best estimate based on available information as of the adoption of the FY21 budget.

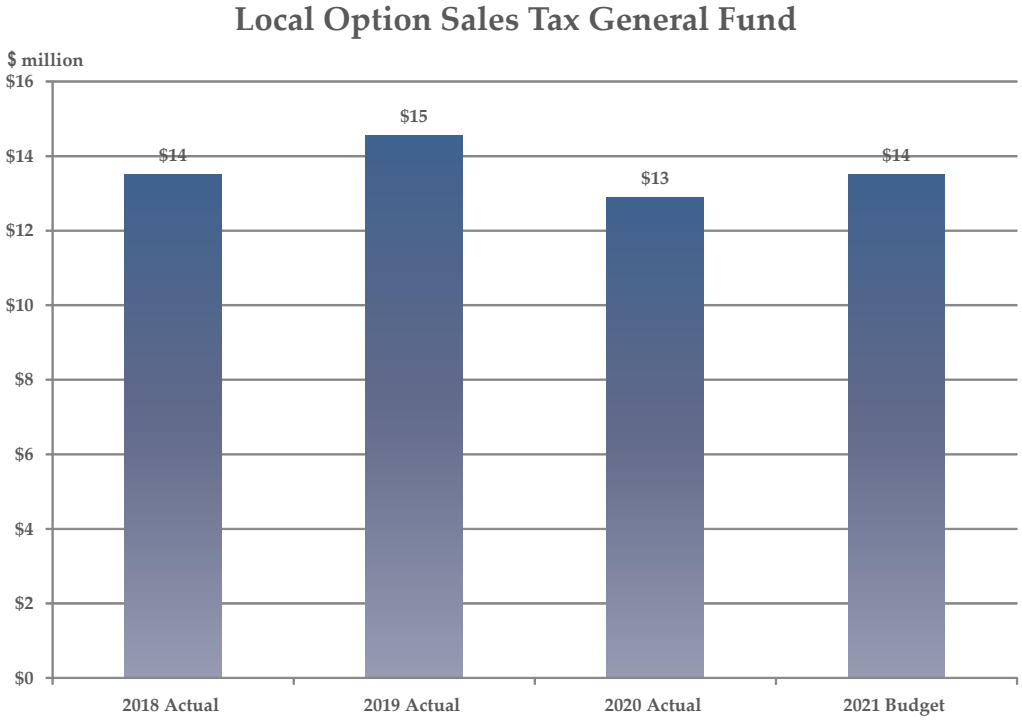


For the Fulton Industrial District, the budgeted revenue for FY21 is approximately $1 million; approximately $1 million higher than FY20 actuals. The FY21 projection is in line with the County's regular prior year property tax collection trends. During FY20, the lower amount reflects a credit charge, which fully reduced the full amount collected for the year.



LOCAL OPTION SALES TAX/INSURANCE PREMIUM TAX

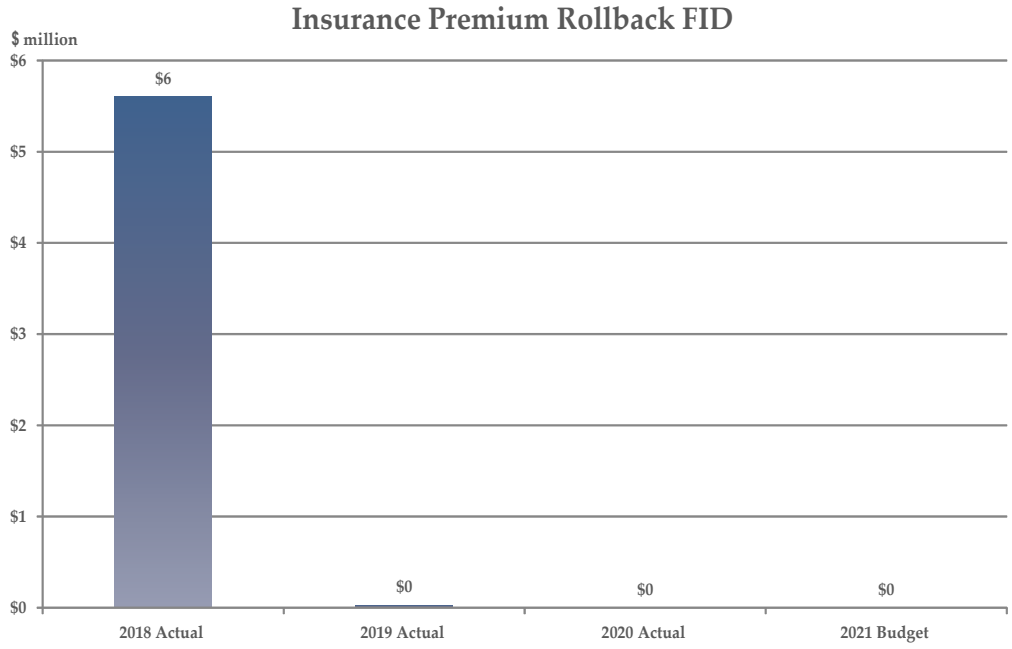
In 1983, the voters of Fulton County voted to impose a 1% Local Option Sales Tax (LOST), the proceeds of which (under State law) are to be shared among the cities in the County and the County government. Funds made available to the local governments from the sales tax are to be used to "rollback" property 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 budget amount for FY21 is $13.5 million, slightly higher than the FY20 actual figures. This revenue stream represents 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.

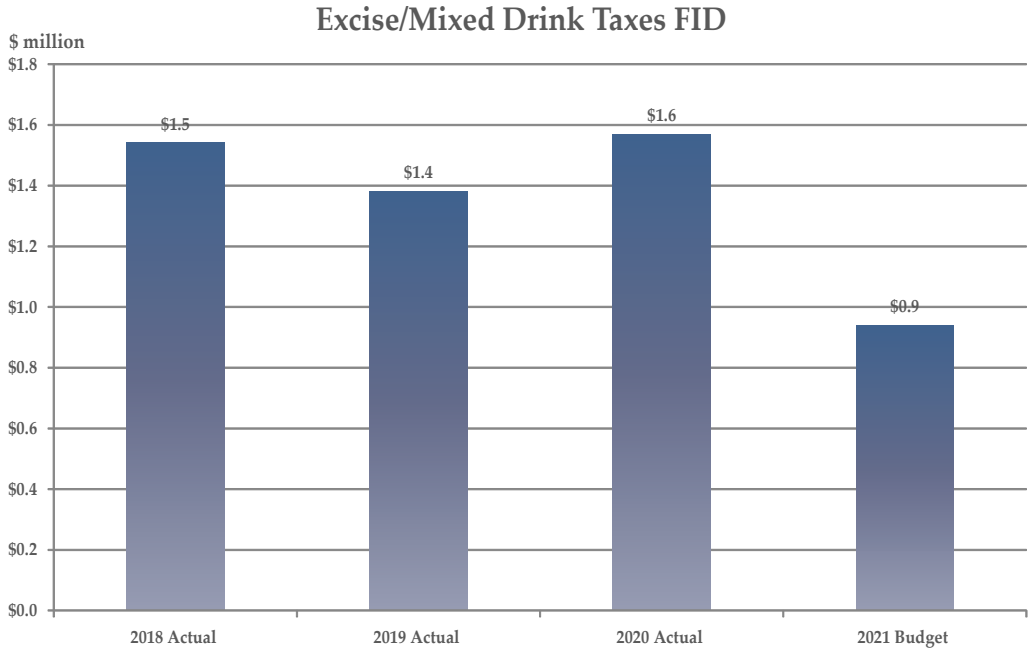
For FY18, the Fulton Industrial District Fund received $5.6 million of revenue in insurance premium rollback. The revenue for FY19 was $34,000, which represents a significant decline. The lower amount compared to the FY18 actual collections is the result of the incorporation of the new City in South Fulton and the effect this had on collections. The FY21 projection assumes a similar experience to the actual collections in FY20.



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 FY21 budget is approximately 1 million, which reflects a reduction from the FY20 actual revenue of $1.6 million. The decrease takes into consideration a cautious estimate given the possible adverse effects on the economy resulting from the COVID-19 pandemic.

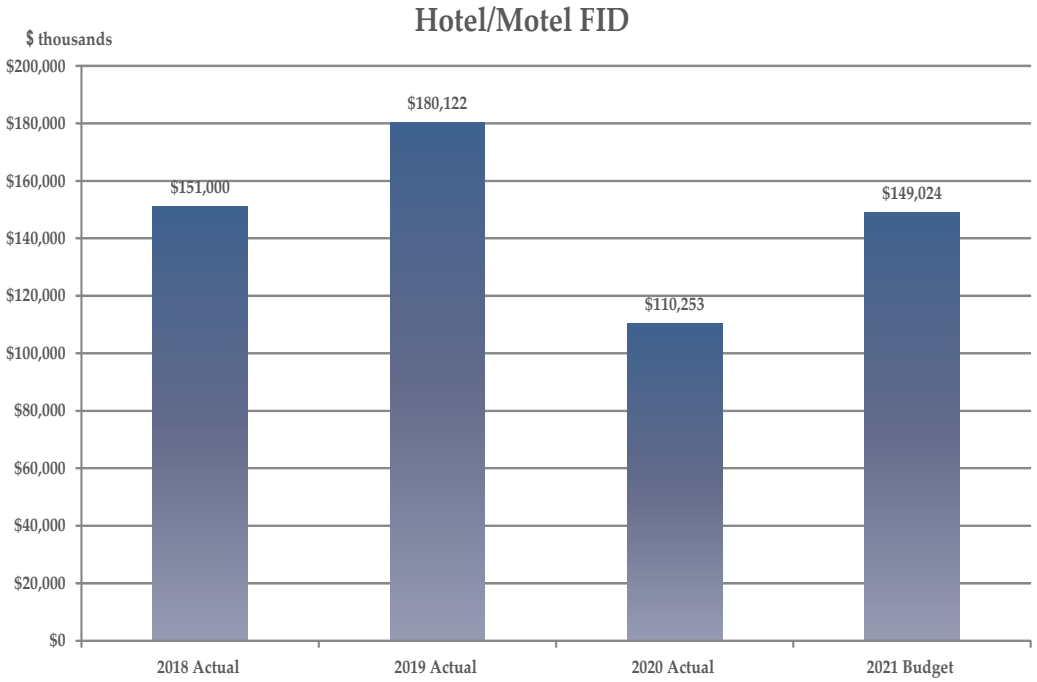


HOTEL/MOTEL TAXES

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.

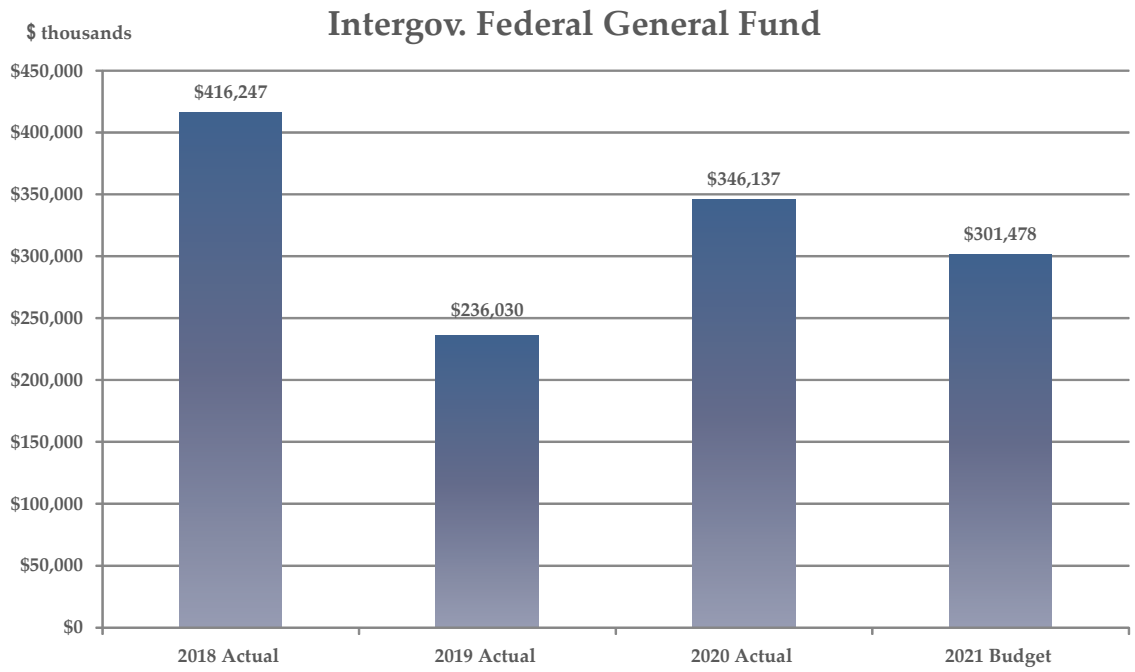
The FY21 estimated budget of $149,000 reflects a slight increase from the actual collections during FY20. The projection is in line with historical trends and takes in consideration economic pressures resulting from the COVID-19 pandemic when compared to the FY19 results.



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.

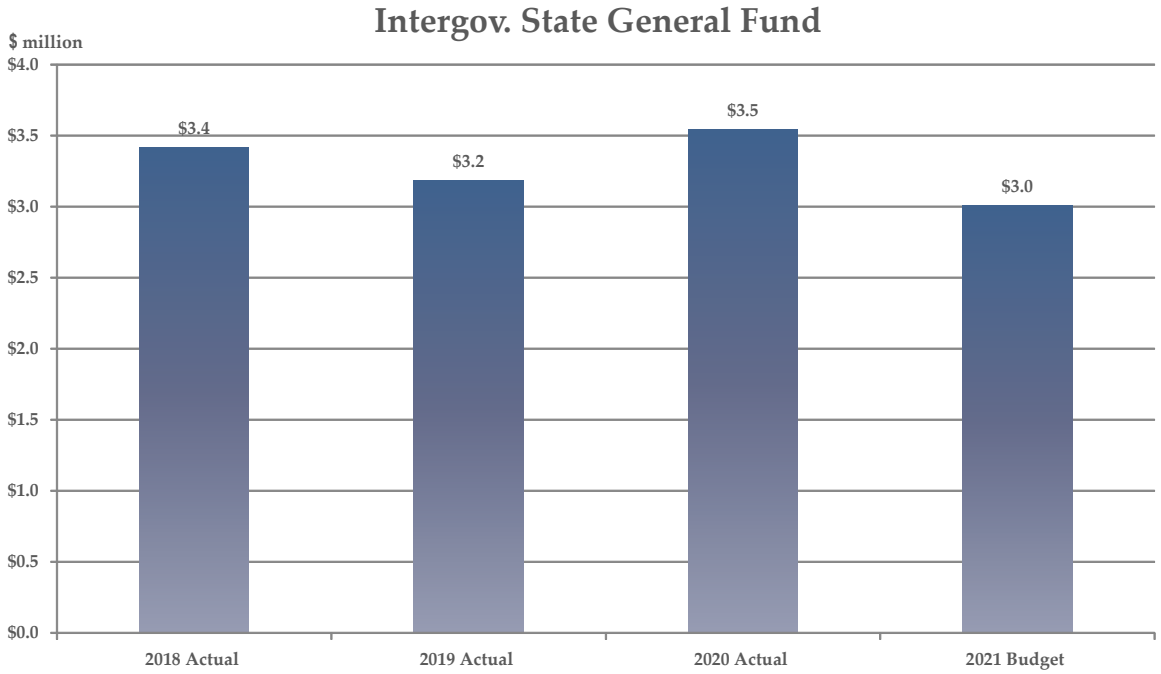
The actual revenue received in FY20 was approximately $346,000. The estimated amount for the FY21 budget is $301,000, which is slightly below FY20 figures.



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 FY21 is $3 million, which is slightly lower than the FY20 actual revenue, but in line with long term historical collections.

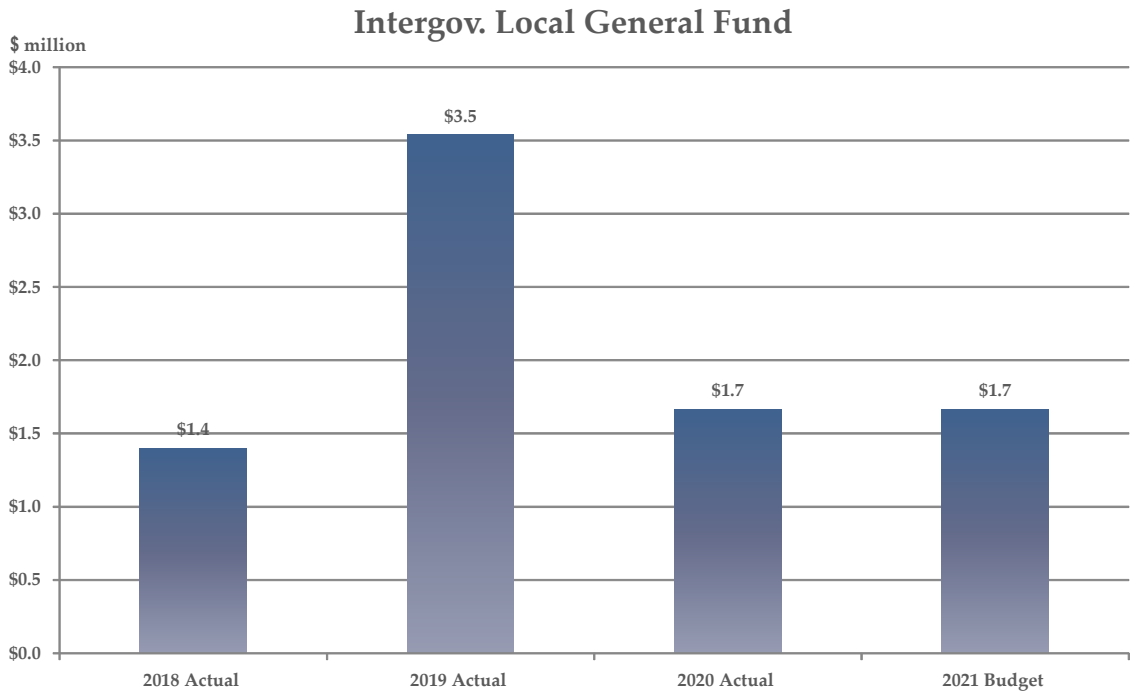


INTERGOVERNMENTAL LOCAL

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 FY21 is based on contracts and additional expected payments. It is estimated at approximately $1.6 million, which is in line with FY20 actual collection figures.



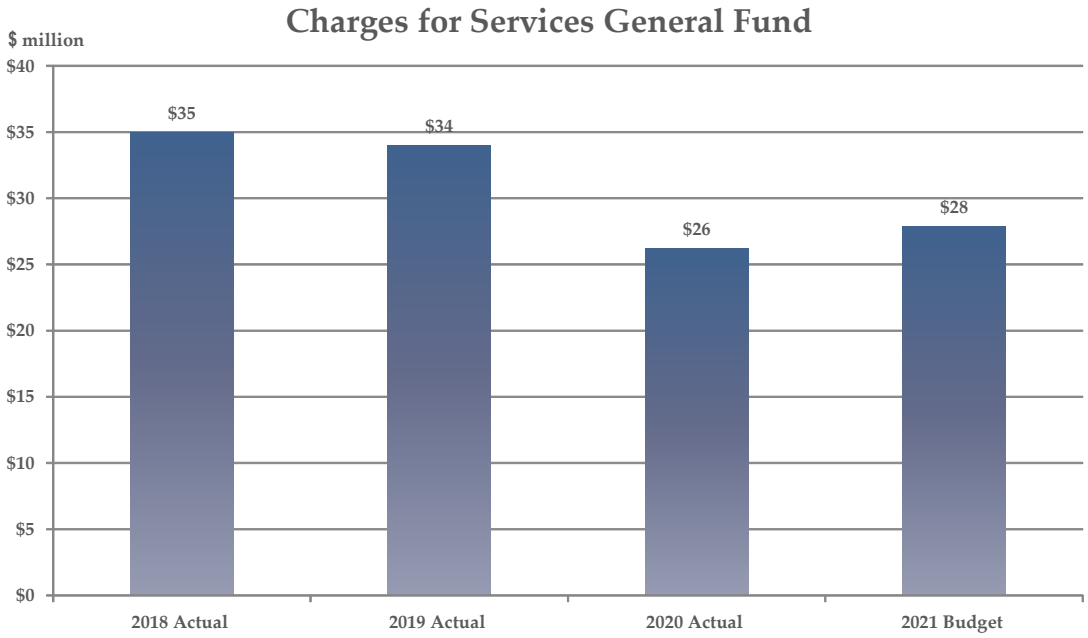
CHARGES FOR SERVICES

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. The Fulton Industrial District, formerly SFSSD, budget in FY21 assumes a cautious estimate given the possibility of annexation of portions of the FID area to neighboring municipalities.

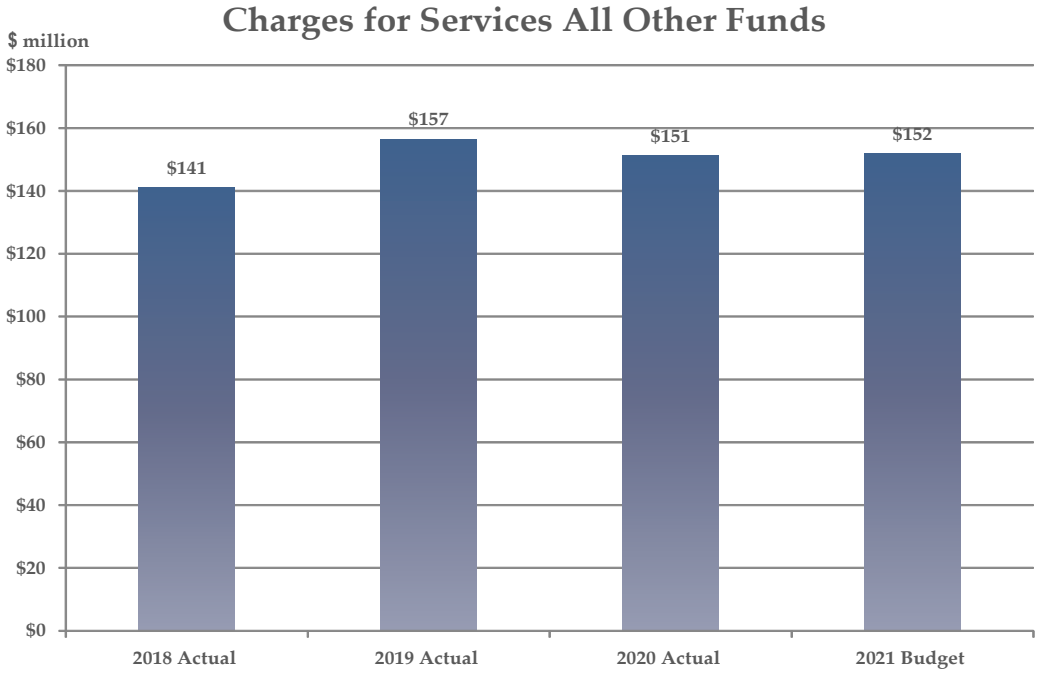
Fee revenues, as is the case with any business income, are subject to unanticipated and uncontrollable change due to forces in broader economic systems. Because of this, Fulton County uses a cautious revenue estimate for fee income, typically electing to anticipate little more than the amount received in the previous year in addition to any known changes in rates.

For the FY21 budget, Charges for Services are anticipate at $28 million, which is slightly higher than the FY20 actual collections. The significant decrease experienced in FY20 and FY21, when compared to previous years, is associated with the County's decision to cover credit card fees associated with payments of

taxes, charges or services made by members of the public. Those costs are now offset against commission collection fees, which is one of the largest sources of revenue in this category.



Charges for Services revenue for All Other Funds in FY21 is estimated at $152 million. The projection is in line with the County's revenue collection experience during FY20.

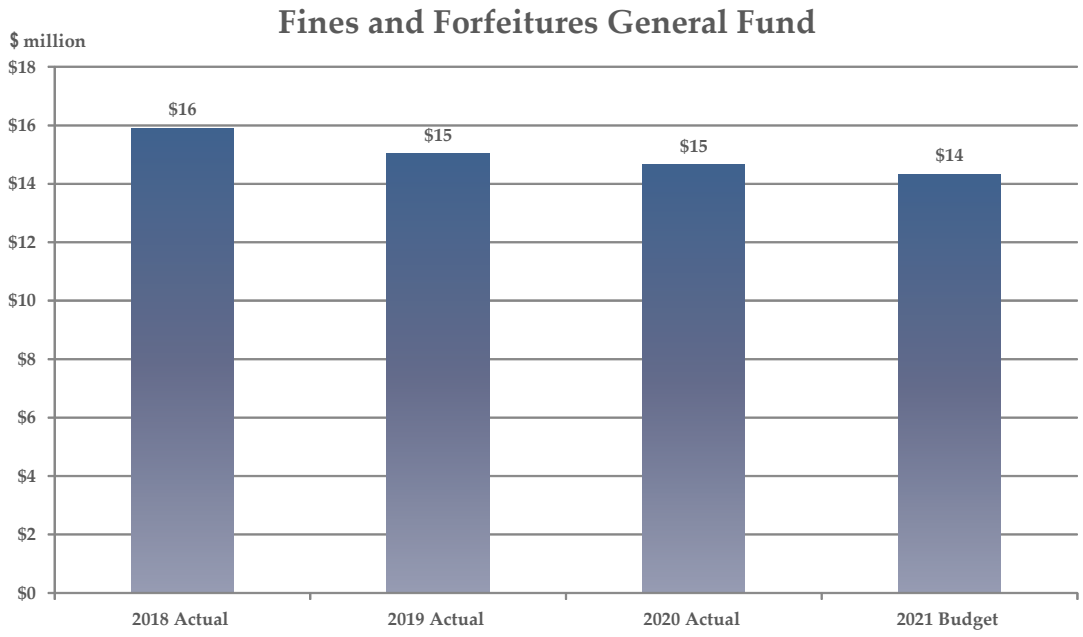


COURTS AND LAW ENFORCEMENT

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

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

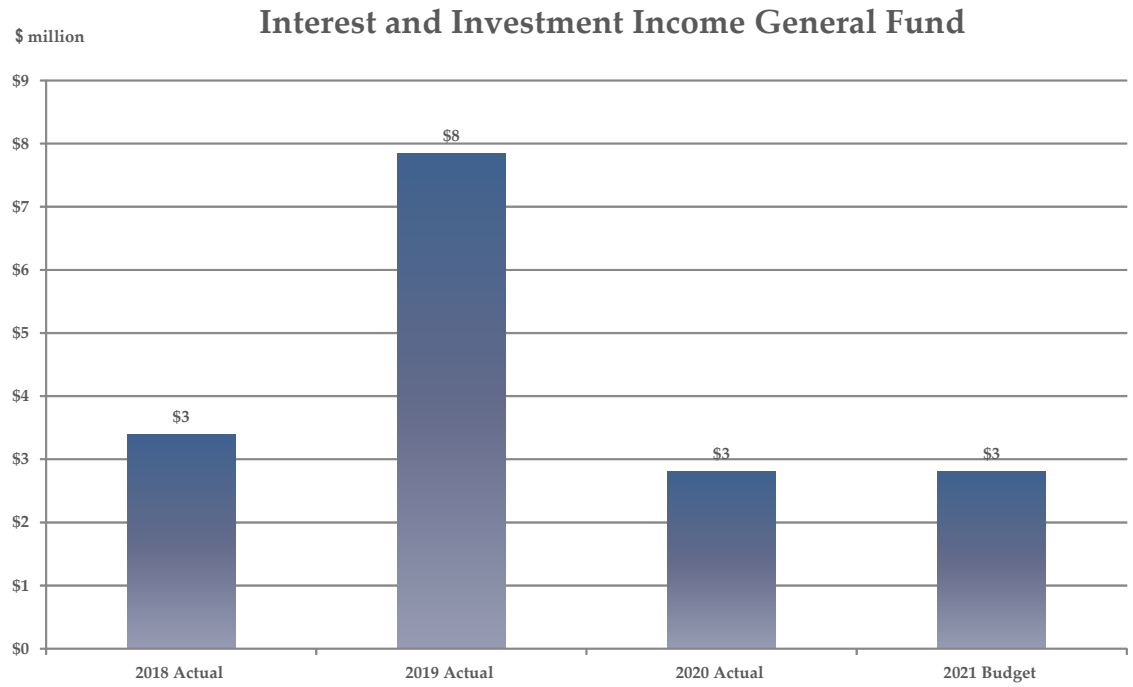
For the FY21 budget, the Courts and Law Enforcement revenue is anticipated at $14.3 million, which is at approximately the same level as FY20.



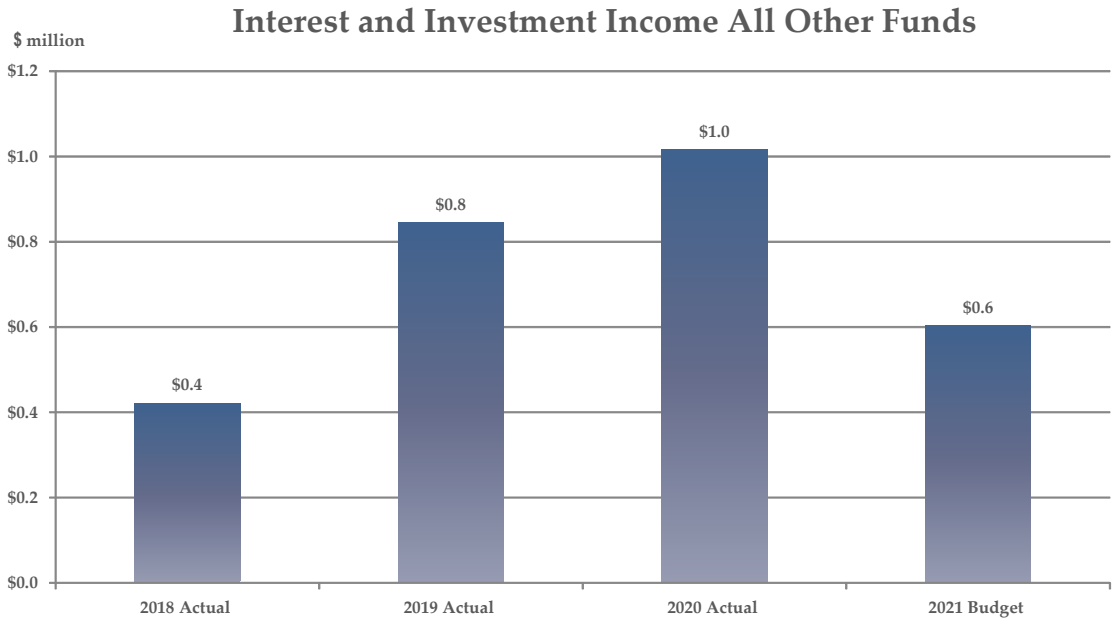
INTEREST AND INVESTMENT INCOME

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 FY21 budget of $2.8 million and reflects a cautious estimate when compared to FY19 revenues of $7.8 million. The decrease is the result of lower interest projected for FY21, which are expected to remain at approximately the same level as FY20.



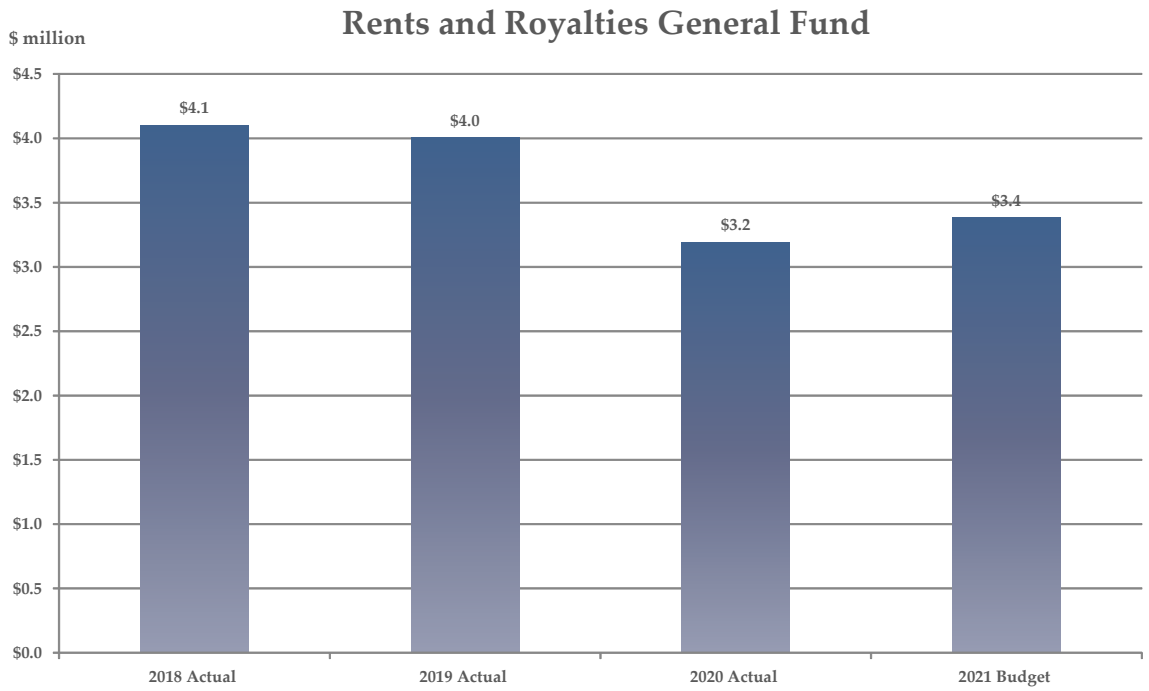
The Interest and Investment Income revenue for All Other Funds in FY21 is estimated at approximately $600,000. This is slightly lower than investment revenue in FY20 as we expect to have slightly less cash on hand specifically in the Water Revenue and Water Renewal Funds.



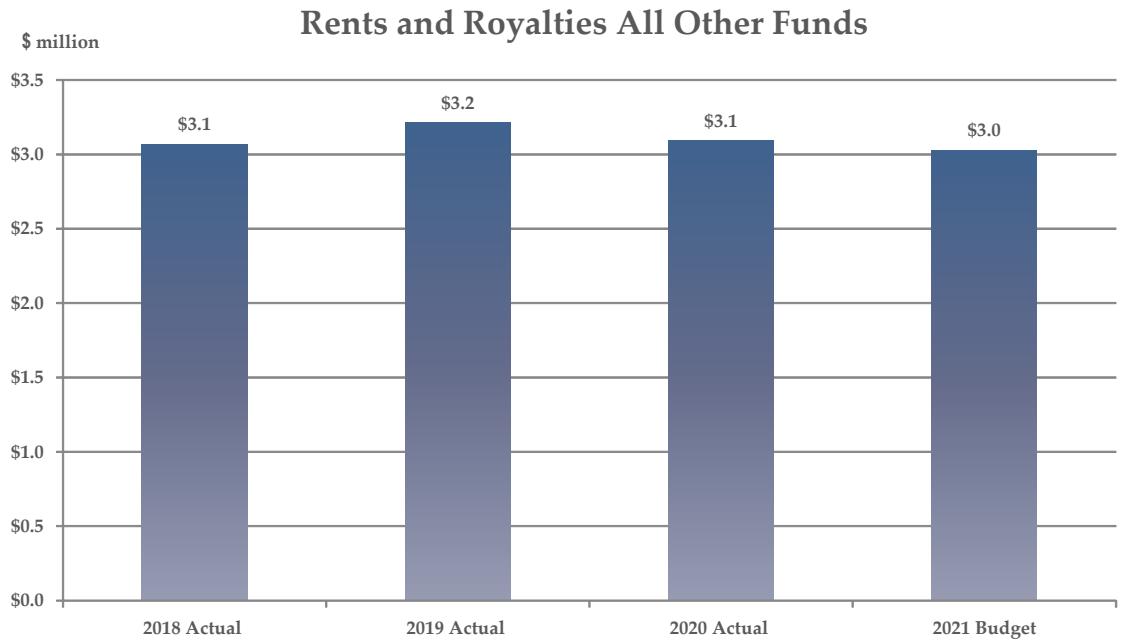
RENTS AND ROYALTIES

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.

During FY21, Rents and Royalties for the General Fund revenues are estimated at $3.4 million in revenue, which is slightly higher than the FY20 amount.



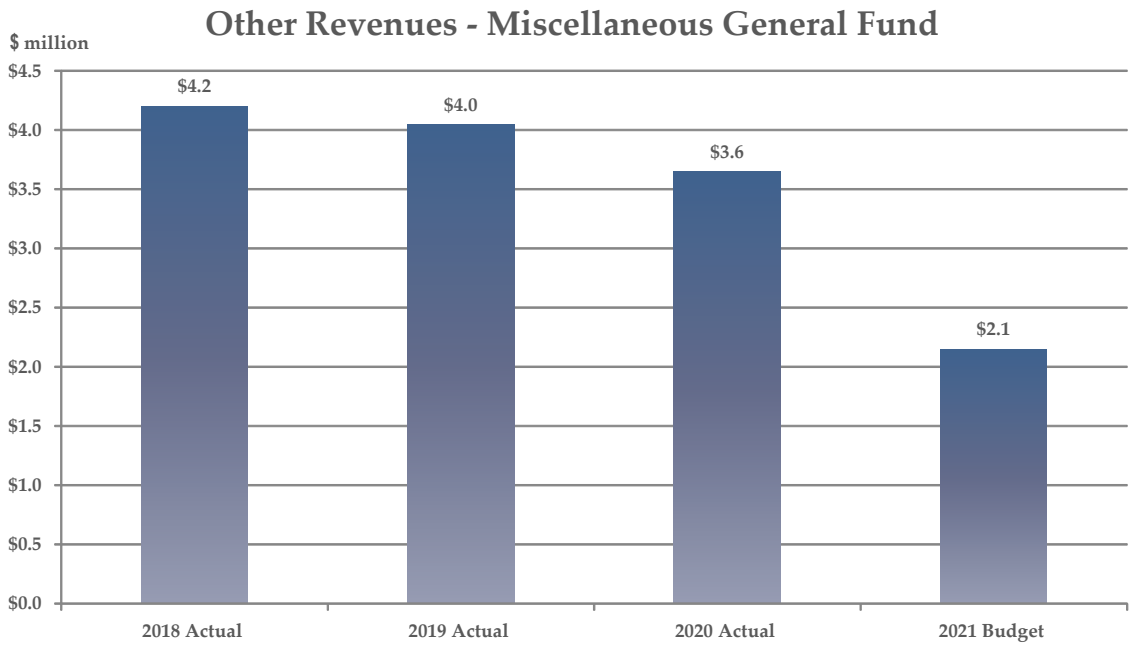
In FY21, Rent and Royalty revenue in All Other Funds is budgeted at $3 million, which is approximately at the same level FY20. The budget assumes revenues from the Airport Fund associated with the Majestic/ UPS agreement and revenues from cable franchise revenues in the FID fund.



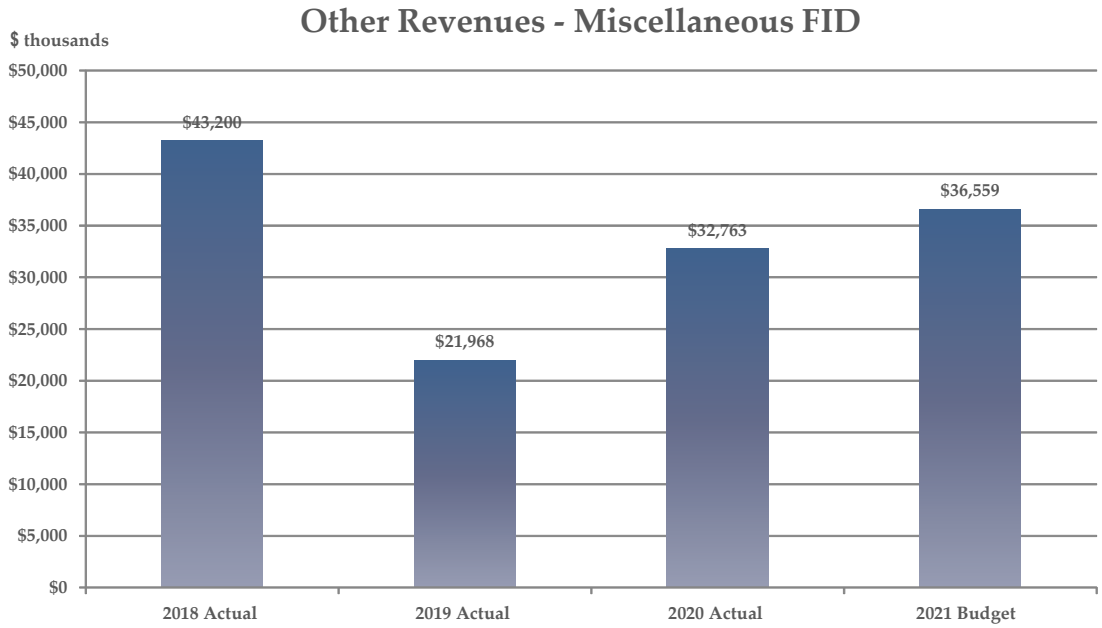
OTHER REVENUES - MISCELLANEOUS

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 FY21 in the General Fund is $2.1 million. This is lower than FY20 revenue of $3.6 million. The lower estimate takes into consideration a cautious view regarding miscellaneous revenues from different non-recurring sources including assets sales, disposals and settlement amounts.



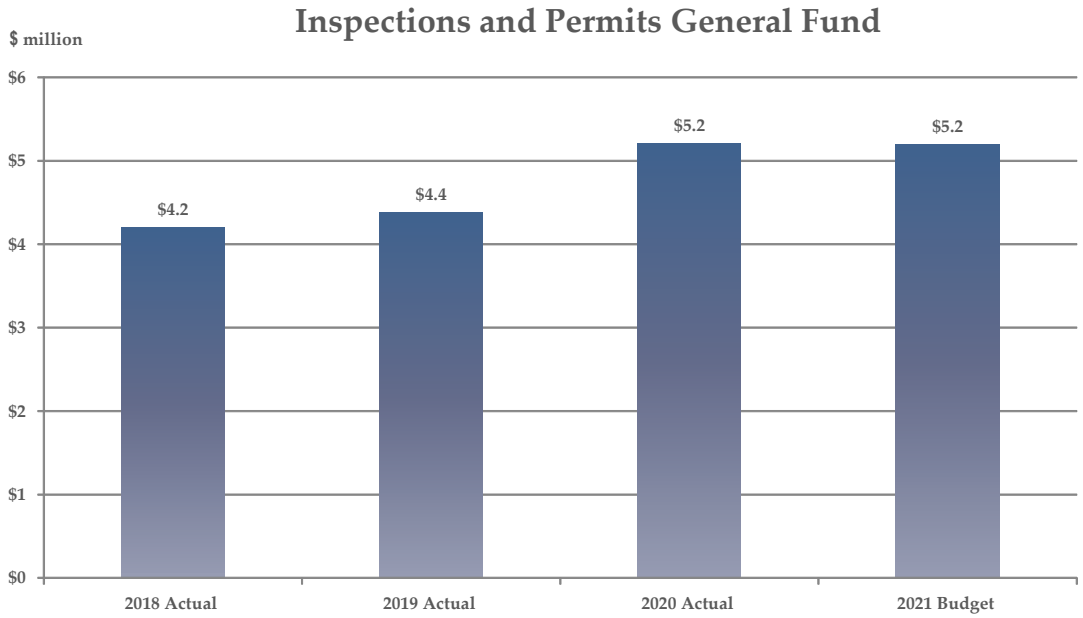
In the Fulton Industrial District, the FY21 budget for Other Revenues is $37,000. This is slightly higher than the FY20 revenue of $33,000.



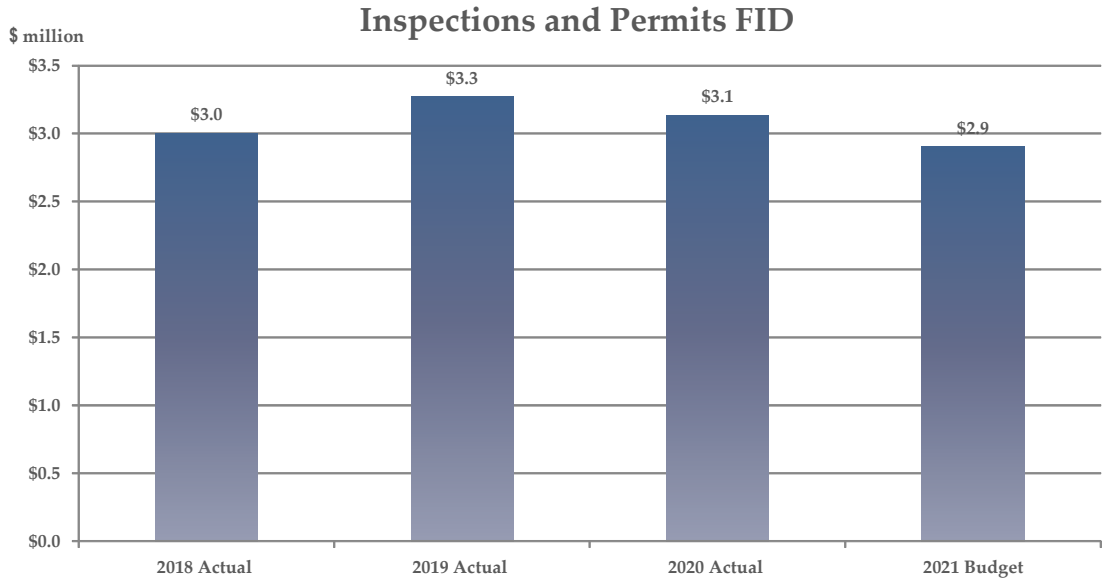
INSPECTIONS AND PERMITS

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 FY21, the $5.2 million budget is at approximately at the same level as the FY20 actual figures.



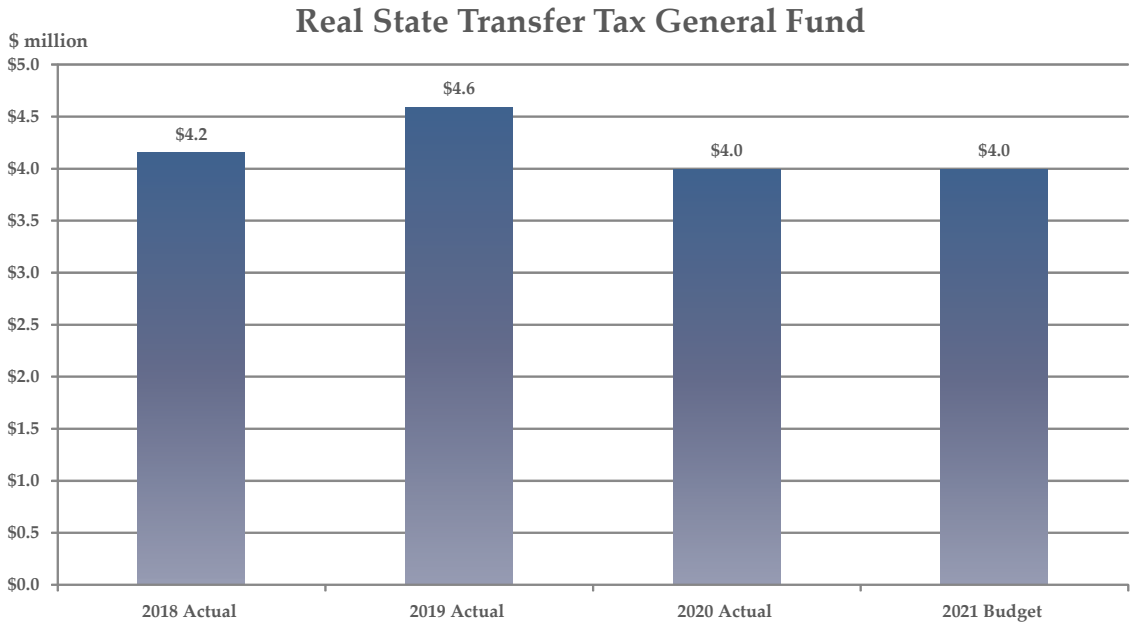
For FY21, the Fulton Industrial District, formerly SFSSD, is anticipated to collect approximately $3 million from business licenses and associated fees, construction permitting and inspections. This figure is at approximately the same level as FY20 actual collections.



REAL ESTATE TRANSFER TAX

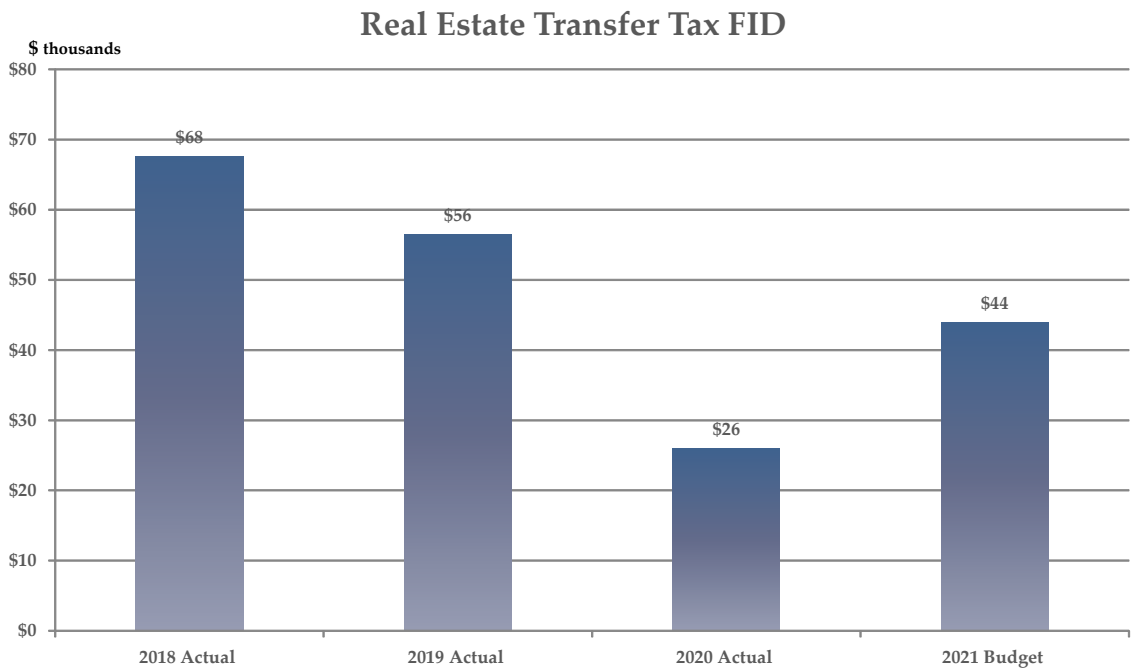
Intangible taxes are collected for properties located in the County when a property changes ownership or in the event of refinancing. Fluctuations in collection amounts are the result of real estate turnover rates and interest rates.

The FY21 General Fund revenue is budgeted at $4 million, which is at approximately the same level as the FY20 actuals.



The FY21 Fulton Industrial District, formerly SFSSD, revenue from Real Estate Transfer Tax is budgeted at $44,000. This is a slightly higher amount when compared to actual FY20 collections. The higher amount is

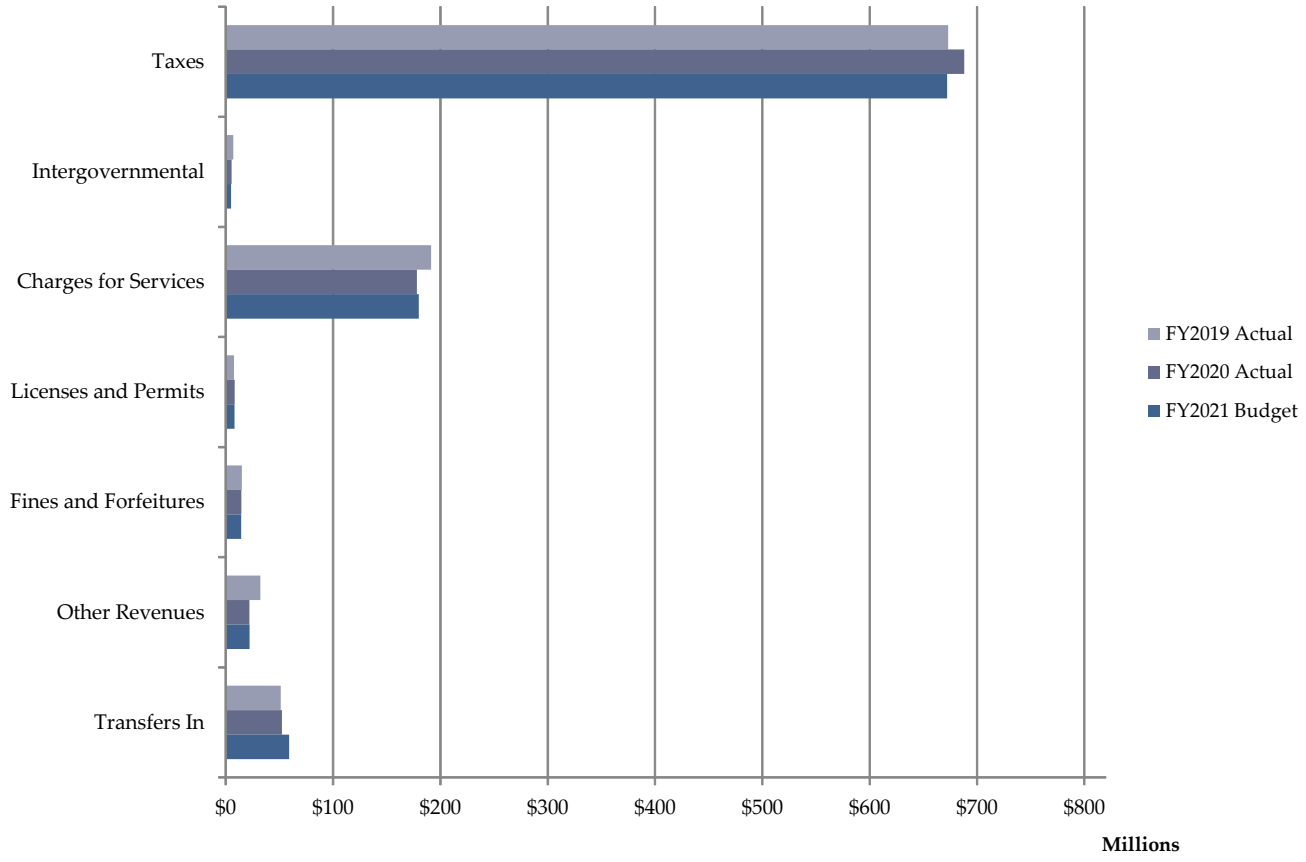
still lower than historical trends and assumes a cautious view of economic conditions resulting from the COVID-19 pandemic.



REVENUE DISCUSSION
BY CATEGORY WITH TRANSFERS IN

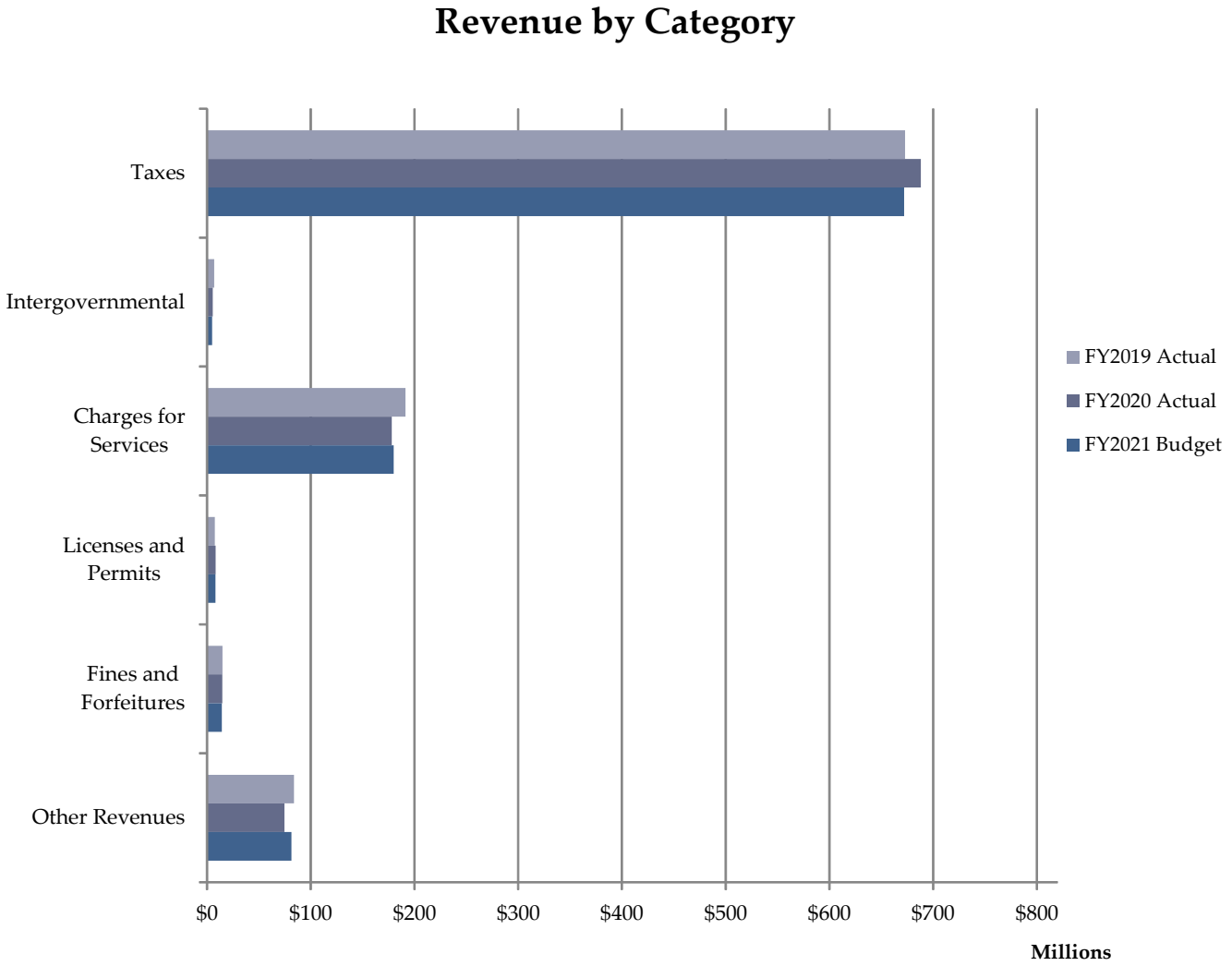
	2019		2020		2021	
	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT
Taxes	673,076,887	68.8%	688,123,990	71.0%	672,132,663	69.9%
Intergovernmental	6,961,921	0.7%	5,551,280	0.6%	4,974,863	0.5%
Charges for Services	191,371,695	19.6%	178,204,344	18.4%	180,010,718	18.7%
Licenses and Permits	7,648,247	0.8%	8,345,035	0.9%	8,096,536	0.8%
Fines and Forfeitures	15,023,341	1.5%	14,645,959	1.5%	14,310,499	1.5%
Other Revenues	32,381,826	3.3%	22,168,167	2.3%	22,366,844	2.3%
Sub -Total Revenue and Other Sources	926,463,918	94.7%	917,038,774	94.6%	901,892,124	93.9%
Transfers In	51,361,080	5.3%	52,309,972	5.4%	59,006,832	6.1%
TOTAL REVENUE AND OTHER SOURCES	977,824,998	100.0%	969,348,747	100.0%	960,898,956	100.0%

Revenue by Category with Transfers In



REVENUE DISCUSSION
BY CATEGORY

	2019		2020		2021	
	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT
Taxes	673,076,887	68.8%	688,123,990	71.0%	672,132,663	69.9%
Intergovernmental	6,961,921	0.7%	5,551,280	0.6%	4,974,863	0.5%
Charges for Services	191,371,695	19.6%	178,204,344	18.4%	180,010,718	18.7%
Licenses and Permits	7,648,247	0.8%	8,345,035	0.9%	8,096,536	0.8%
Fines and Forfeitures	15,023,341	1.5%	14,645,959	1.5%	14,310,499	1.5%
Other Revenues	83,742,906	8.6%	74,478,140	7.7%	81,373,676	8.5%
TOTAL REVENUE AND OTHER SOURCES	977,824,998	100.0%	969,348,747	100.0%	960,898,956	100.0%



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 Funds, Non-Major Governmental Funds, Major Proprietary Funds, Non-Major Proprietary Funds, 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

GOVERNMENTAL FUNDS

Governmental Funds are sub-grouped into three 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 con-

structing 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, munici-

palities, 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 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 plans 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).

2021 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								
HIV Elimination/Ryan White	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								

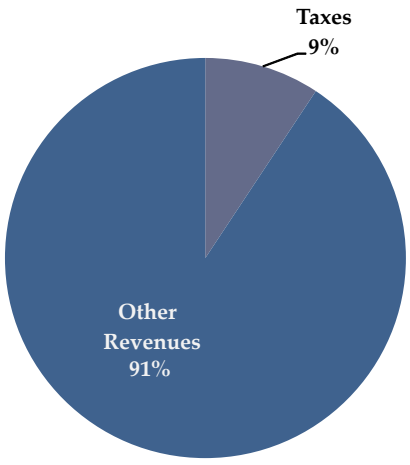
AIRPORT FUND

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.

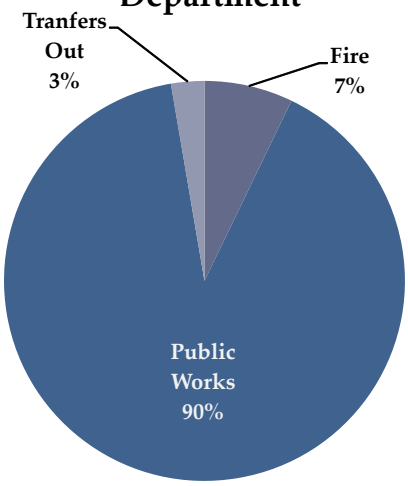
2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
AIRPORT FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Taxes	—	295,249	303,654
Other Revenues	3,155,637	2,963,392	2,963,392
Subtotal Revenues	3,155,637	3,258,641	3,267,046
Other Financing Sources:			
Transfers In	—	—	—
Beginning Fund Balance	3,046,367	2,547,772	2,320,162
TOTAL AVAILABLE RESOURCES	6,202,004	5,806,413	5,587,208
EXPENDITURES			
Fire	80,000	152,337	400,000
Public Works	2,242,746	2,511,729	5,037,208
Subtotal Expenditures	2,322,746	2,664,066	5,437,208
Other Financing Uses:			
Tranfers Out	1,331,487	822,185	150,000
Ending Fund Balance	2,547,772	2,320,162	—
TOTAL USES AND FUND BALANCE	6,202,004	5,806,413	5,587,208

FY2021 Airport Fund Revenues by Category



FY2021 Airport Fund Expenditures by Department



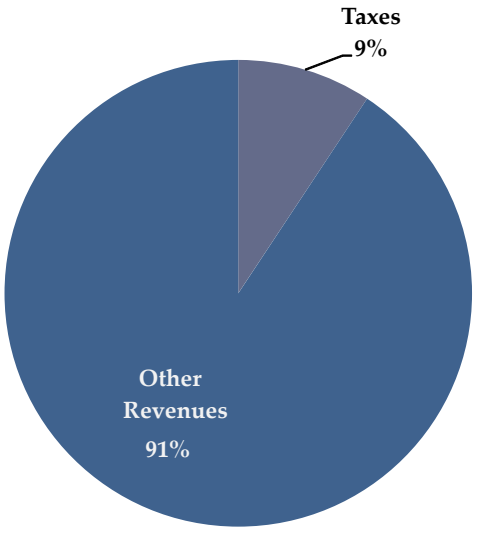
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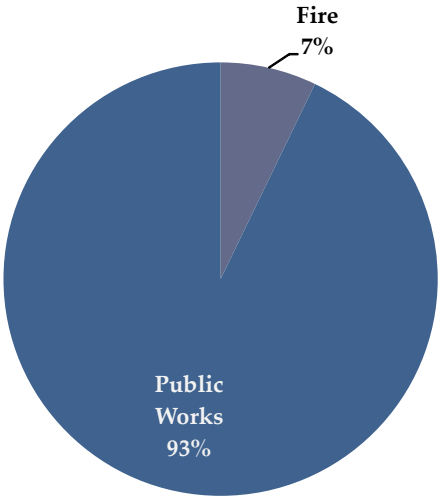
2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
AIRPORT FUND

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Taxes	—	295,249	303,654
Other Revenues	3,155,637	2,963,392	2,963,392
Subtotal Revenues	3,155,637	3,258,641	3,267,046
Other Financing Sources:			
Beginning Fund Balance	3,046,367	2,547,772	2,320,162
TOTAL AVAILABLE RESOURCES	6,202,004	5,806,413	5,587,208
EXPENDITURES			
Fire	330,000	152,337	400,000
Public Works	3,324,233	3,333,914	5,187,208
Subtotal Expenditures	3,654,233	3,486,251	5,587,208
Other Financing Uses:			
Ending Fund Balance	2,547,772	2,320,162	—
TOTAL USES AND FUND BALANCE	6,202,004	5,806,413	5,587,208

FY2021 Airport Fund Revenues by Category



FY2021 Airport Fund Expenditures by Department



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.

2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
SUMMARY OF ALL DEBT SERVICE FUNDS
WITH SEPARATION OF TRANSFERS IN/OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Taxes	18,917,839	17,682,861	17,557,700
Subtotal Revenues	18,917,839	17,682,861	17,557,700
Other Financing Sources:			
Fund Transfer In	63,758,002	47,713,010	51,865,983
Beginning Fund Balance	29,504,667	32,938,921	35,115,532
TOTAL AVAILABLE RESOURCES	112,180,507	98,334,792	104,539,215
EXPENDITURES			
Non- Agency	79,241,586	63,219,260	67,394,505
Subtotal Expenditures	79,241,586	63,219,260	67,394,505
Other Financing Uses:			
Ending Fund Balance	32,938,921	35,115,532	37,144,710
TOTAL USES AND FUND BALANCE	112,180,507	98,334,792	104,539,215
The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:			
Recreation Authority Zoo Bond	553,505	533,880	534,380
2012 Fulton/DeKalb Hospital Authority	17,550,908	17,652,828	18,936,462

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.

2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT SERVICE FUNDS

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Taxes	18,917,839	17,682,861	17,557,700
Other Revenues	63,758,002	47,713,010	51,865,983
Subtotal Revenues	82,675,841	65,395,871	69,423,683
Other Financing Sources:			
Beginning Fund Balance	29,504,667	32,938,921	35,115,532
TOTAL AVAILABLE RESOURCES	112,180,507	98,334,792	104,539,215
EXPENDITURES			
Non- Agency	79,241,586	63,219,260	67,394,505
Subtotal Expenditures	79,241,586	63,219,260	67,394,505
Other Financing Uses:			
Ending Fund Balance	32,938,921	35,115,532	37,144,710
TOTAL USES AND FUND BALANCE	112,180,507	98,334,792	104,539,215
The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:			
Recreation Authority Zoo Bond	553,505	533,880	534,380
2012 Fulton/DeKalb Hospital Authority	17,550,908	17,652,828	18,936,462

2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE CERTIFICATE OF PARTICIPATION (COPS, JAIL MEP AND JAIL LOCK)

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
Other Financing Sources:			
Operating Transfers In	24,613,226	4,332,476	4,332,476
Beginning Fund Balance	—	—	—
TOTAL AVAILABLE RESOURCES	24,613,226	4,332,476	4,332,476
EXPENDITURES			
Principal	19,315,000	—	—
Interest	965,750	—	—
Jail Mep Lease Payments	4,332,476	4,332,476	4,332,476
TOTAL USES	24,613,226	4,332,476	4,332,476

2019-2021 SUMMARY OF FINANCIAL SOURCES/USES RECOVERY ZONE BONDS AND FUND BALANCE

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Operating Transfers In	2,455,762	2,425,927	2,393,507
TOTAL AVAILABLE RESOURCES	2,455,762	2,455,762	2,393,507
EXPENDITURES			
Principal	2,130,381	2,142,964	2,154,254
Interest	325,381	282,964	239,254
TOTAL USES	2,455,762	2,425,927	2,393,507

2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
LIBRARY BOND FUND
WITH SEPARATION OF TRANSFERS IN/OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Taxes	18,917,839	17,682,861	17,557,700
Subtotal Revenues	18,917,839	17,682,861	17,557,700
Other Financing Sources:			
Beginning Fund Balance	29,504,667	32,938,921	35,115,532
TOTAL AVAILABLE RESOURCES	48,422,505	50,621,782	52,673,232
EXPENDITURES			
Non-Agency	15,478,206	15,506,250	15,528,522
Subtotal Expenditures	15,478,206	15,506,250	15,528,522
Other Financing Uses:			
Fund Transfer Out	5,378	—	—
Ending Fund Balance	32,938,921	35,115,532	37,144,710
TOTAL USES AND FUND BALANCE	48,422,505	50,621,782	52,673,232

2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE LIBRARY BOND FUND

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Taxes	18,917,839	17,682,861	17,557,700
Subtotal Revenues	18,917,839	17,682,861	17,557,700
Other Financing Sources:			
Beginning Fund Balance	29,504,667	32,938,921	35,115,532
TOTAL AVAILABLE RESOURCES	48,422,505	50,621,782	52,673,232
EXPENDITURES			
Non-Agency	15,483,584	15,506,250	15,528,522
Subtotal Expenditures	15,483,584	15,506,250	15,528,522
Other Financing Uses:			
Ending Fund Balance	32,938,921	35,115,532	37,144,710
TOTAL USES AND FUND BALANCE	48,422,505	50,621,782	52,673,232

2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
WATER & SEWER BOND SINKING FUND
WITH SEPARATION OF TRANSFERS IN/OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
Other Financing Sources:			
Fund Transfer In	36,689,014	40,954,607	45,140,000
TOTAL AVAILABLE RESOURCES	36,689,014	40,954,607	45,140,000
EXPENDITURES			
Non-Agency	36,689,014	40,954,607	45,140,000
TOTAL USES	36,689,014	40,954,607	45,140,000

Summary includes estimates for additional debt issuance associated with the third tranche of the Facility Improvement Bonds expected to be issued in FY 2021.

5 YEAR DEBT SERVICE PAYMENT SCHEDULE
OTHER GOVERNMENTAL DEBT SERVICE FUNDS (5 YEAR SUMMARY)

	FY2020	FY2021	FY2022	FY2023	FY2024
REVENUES					
Transfer from General Fund	17,318,866	21,805,817	21,774,095	21,750,876	21,725,717
Taxes from Library Bond Fund	15,506,250	15,528,521	15,550,331	15,561,920	15,571,198
Subtotal -	32,825,116	37,334,338	37,324,426	37,312,796	37,296,915
DEBT SERVICE EXPENSES					
South Fulton Regional Jail Authority					
Principal	720,000	745,000	765,000	790,000	815,000
Interest	370,910	349,382	327,106	304,232	280,612
TOTAL	1,090,910	1,094,382	1,092,106	1,094,232	1,095,612
Association of County Commissioners lease					
Principal	1,070,341	1,092,550	1,114,180	1,136,237	1,158,731
Interest	359,200	337,990	316,360	294,303	271,809
TOTAL	1,429,541	1,430,540	1,430,540	1,430,540	1,430,540
Jail MEP and Jail LOCK					
Principal	3,370,704	3,508,634	3,652,208	3,801,658	3,957,222
Interest	961,772	823,842	680,268	530,818	375,254
TOTAL	4,332,476	4,332,476	4,332,476	4,332,476	4,332,476
FCURA-Recovery Zone					
Principal	1,860,000	1,915,000	1,975,000	2,035,000	2,095,000
Interest	565,927	478,507	388,502	295,677	200,032
TOTAL	2,425,927	2,393,507	2,363,502	2,330,677	2,295,032
FCURA-Energy Conservation					
Principal	367,000	386,000	405,000	425,000	446,000
Interest	95,082	83,411	71,137	58,258	44,743
TOTAL	462,082	469,411	476,137	483,258	490,743
FCURA-Facility Improvement - 1					
Principal	2,665,000	2,730,000	2,790,000	2,855,000	2,920,000
Interest	912,680	851,651	789,134	725,243	659,864
TOTAL	3,577,680	3,581,651	3,579,134	3,580,243	3,579,864
FCURA-Facility Improvement - 2					
Principal	2,380,000	2,455,000	2,525,000	2,600,000	2,680,000
Interest	1,620,250	1,548,850	1,475,200	1,399,450	1,321,450
TOTAL	4,000,250	4,003,850	4,000,200	3,999,450	4,001,450
FCURA-Facility Improvement / Projected - 3					
Principal / Interest	—	4,500,000	4,500,000	4,500,000	4,500,000
TOTAL	0	4,500,000	4,500,000	4,500,000	4,500,000

5 YEAR DEBT SERVICE PAYMENT SCHEDULE
OTHER GOVERNMENTAL DEBT SERVICE FUNDS (5 YEAR SUMMARY) *(continued)*

	FY2020	FY2021	FY2022	FY2023	FY2024
Library Gen.Obligation -2010					
Principal	4,820,000	4,930,000	5,050,000	5,180,000	5,320,000
Interest	6,111,344	5,933,365	5,741,175	5,535,264	5,318,667
TOTAL	10,931,344	10,863,365	10,791,175	10,715,264	10,638,667
Library Gen.Obligation -2017					
Principal	535,000	655,000	785,000	915,000	1,050,000
Interest	4,039,906	4,010,156	3,974,156	3,931,656	3,882,531
TOTAL	4,574,906	4,665,156	4,759,156	4,846,656	4,932,531
TOTAL EXPENSES	32,825,116	37,334,338	37,324,426	37,312,796	37,296,915

ENTERPRISE DEBT SERVICE FUNDS (5 YEAR SUMMARY)

	FY2020	FY2021	FY2022	FY2023	FY2024
REVENUES - NON RECURRING					
Transfer from Water and Sewer Revenue Fund	40,982,222	45,135,300	45,140,300	45,130,800	45,120,550
Subtotal - Non Recurring	40,982,222	45,135,300	45,140,300	45,130,800	45,120,550
TOTAL REVENUES	40,982,222	45,135,300	45,140,300	45,130,800	45,120,550
Water and Sewer (2020)					
Principal	—	—	—	—	1,500,000
Interest	4,203,272	8,360,100	8,360,100	8,360,100	8,360,100
TOTAL	4,203,272	8,360,100	8,360,100	8,360,100	9,860,100
Water and Sewer (2013)					
Principal	—	—	—	—	3,560,000
Interest	10,416,950	10,416,950	10,416,950	10,416,950	10,416,950
TOTAL	10,416,950	10,416,950	10,416,950	10,416,950	13,976,950
Water and Sewer (2011)					
Principal	18,605,000	19,520,000	20,490,000	21,505,000	17,510,000
Interest	7,757,000	6,838,250	5,873,250	4,848,750	3,773,500
TOTAL	26,362,000	26,358,250	26,363,250	26,353,750	21,283,500
TOTAL EXPENSES	40,982,222	45,135,300	45,140,300	45,130,800	45,120,550

Summary includes estimates for additional debt issuance associated with the third tranche of Facility Improvement Bonds expected to be issued in FY21.

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

YEAR ENDING DEC. 31	GENERAL OBLIGATION BONDS - LIBRARY		FULTON COUNTY URBAN RENEWAL AGENCY BONDS		WATER AND SEWER REVENUE BONDS		TOTAL PRIMARY GOVERNMENT	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2021	5,585	9,944	10,245	4,703	19,520	25,615	32,591	28,073
2022	5,835	9,715	10,535	4,383	20,490	24,650	34,020	26,670
2023	6,095	9,467	10,840	4,053	21,505	23,626	35,515	25,178
2024	6,370	9,201	11,066	3,801	22,570	22,551	37,081	23,611
2025	6,660	8,916	11,066	3,801	23,620	21,422	38,710	21,908
2026-2030	38,365	39,330	47,439	13,476	135,845	88,247	207,022	94,765
2031-2035	48,835	28,936	29,097	8,568	158,135	52,336	221,440	66,802
2036-2040	59,565	16,441	11,702	6,298	130,890	26,650	190,455	43,091
2041-2045	49,555	4,086	—	—	118,270	7,758	167,825	11,844
TOTAL	226,865	136,036	141,992	49,083	650,845	292,855	964,659	341,942
Deferred Chgs/ Premiums	7,543	(7,543)	5,035	(5,035)	42,400	(42,400)	54,978	(54,978)
GRAND TOTAL	234,408	128,493	147,027	44,048	693,245	250,455	1,019,637	286,964

COVENANTS: The various bond indentures 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, 2020.

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

FULTON COUNTY, GEORGIA
COMPUTATION OF LEGAL DEBT MARGIN
DECEMBER 31, 2020
(IN THOUSANDS OF DOLLARS)

DESCRIPTION	AMOUNT
Assessed value	81,267,277
Less: Applicable property tax exemptions for bonds	(4,247,737)
Debt limit 10% of assessed value	7,701,954
Less amount of debt applicable to debt limit:	
General Obligation debt outstanding	234,408
less available debt service funds	(35,116)
Total amount applicable to debt limit	199,292
Legal debt margin	7,502,662

FULTON COUNTY, GEORGIA
BOND RATINGS

DESCRIPTION	MOODY's	FITCH	S&P
General Obligation bonds	Aa1	AA	AA+
Water and Sewerage System bonds	Aa2	AA-	AA

FULTON COUNTY BONDED INDEBTEDNESS SUMMARY
COMPUTATION OF DIRECT AND OVERLAPPING DEBT AS OF DECEMBER 31, 2020

	AMOUNT OUTSTANDING	AMOUNT APPLICABLE
DIRECT AND OVERLAPPING DIRECT DEBT:		
Fulton County General Obligation Library bonds	234,407,917	234,407,917
Fulton County Urban Redevelopment Agency	91,984,025	91,984,025
Fulton County capital lease obligations	50,535,855	50,535,855
South Fulton Regional Jail Authority (Fulton project)	11,685,000	11,685,000
City of Atlanta and Fulton County (County portion)		
Recreation Authority- Zoo Series 2007 (1) *	1,002,500	958,912
TOTAL DIRECT AND OVERLAPPING DEBT	389,615,297	389,571,709
CONTRACTUAL OBLIGATIONS AND OVERLAPPING CONTRACTUAL OBLIGATIONS:		
Fulton County School District	11,495,000	11,495,000
The Fulton-DeKalb Hospital Authority:		
Revenue Refunding Certificates-Series 2012	36,390,000	36,390,000
Surgery Center project bonds - 2020	66,920,000	66,920,000
City of Atlanta and Fulton County (City portion)		
Recreation Authority- Zoo Series 2007 (1)	3,007,500	2,876,736
Municipalities:		
Alpharetta	84,270,023	84,270,023
Atlanta (including School District) (2)	268,117,000	252,573,555
Hapeville	9,015,000	9,015,000
Fairburn	7,387,094	7,387,094
Johns Creek (3)	39,232,296	39,232,296
Milton	48,278,809	48,278,809
Union City	11,221,807	11,221,807
Roswell	5,363,029	5,363,029
East Point Building Authority (not yet available)	35,444,786	35,444,786
TOTAL OVERLAPPING DEBT	626,142,344	610,468,134
TOTAL DIRECT AND OVERLAPPING DEBT AND CONTRACTUAL OBLIGATIONS AND OVERLAPPING CONTRACTUAL OBLIGATIONS	1,015,757,641	1,000,039,843

* For above debt funded through property tax collections the percentage of overlapping debt applicable is estimated using taxable property values for the specific geographic area.

(1) The County and City are obligated to pay one-quarter and three-quarters, respectively, of debt service on the Zoo Series 2007 bonds which mature November 15, 2022.

(2) Does not include the City of Atlanta's Certificates of Participation of $70,436,000 as of December 31, 2020.

(3) Does not include the City of Johns Creek Certificate of Participation issued by the Georgia Municipal Association on behalf of the City in the amount remaining of $20,920,000 as of December 31, 2020.

(4) Does not include the City of Sandy Springs obligations pursuant to an annually renewable lease agreement with the Public Facilities Authority. The balance including premium, as of December 31, 2020 is $162,078,678.

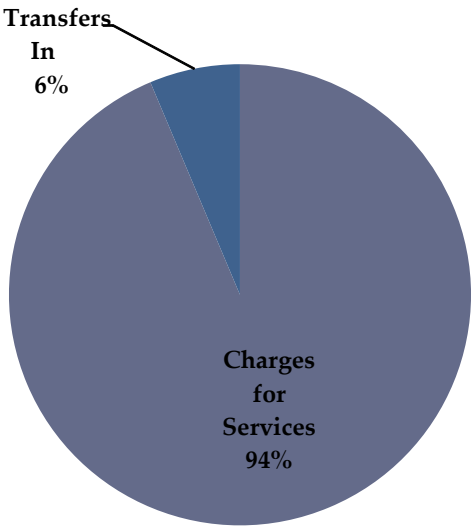
EMERGENCY COMMUNICATIONS (911) FUND

2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

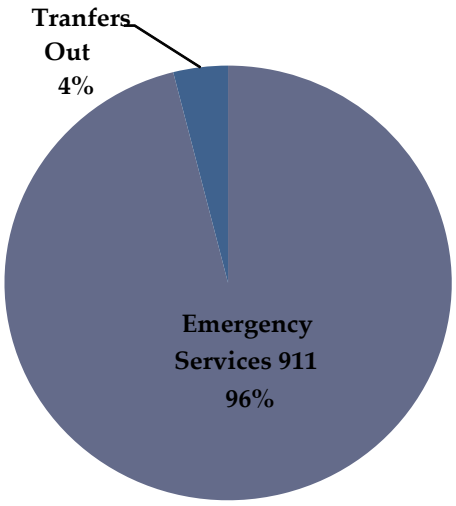
EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Charges for Services	7,258,341	7,239,024	6,130,394
Subtotal Revenues	7,258,341	7,239,024	6,130,394
Other Financing Sources:			
Transfers In	415,000	415,000	415,000
Beginning Fund Balance	2,164,234	3,614,998	4,843,046
TOTAL AVAILABLE RESOURCES	9,837,575	11,269,021	11,388,440
EXPENDITURES			
Emergency Services 911	6,063,144	6,266,541	7,412,817
Subtotal Expenditures	6,063,144	6,266,541	7,412,817
Other Financing Uses:			
Tranfers Out	159,433	159,433	305,000
Ending Fund Balance	3,614,998	4,843,046	3,670,623
TOTAL USES AND FUND BALANCE	9,837,575	11,269,021	11,388,440

FY2021 Emergency Communications Revenue Fund by Category With Transfers In/Out



FY2021 Emergency Communications Expenditures by Department With Transfers In/Out



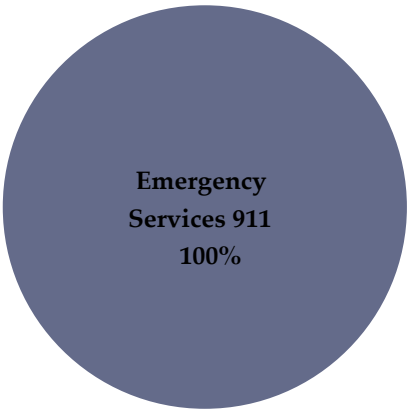
EMERGENCY COMMUNICATIONS (911) FUND

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

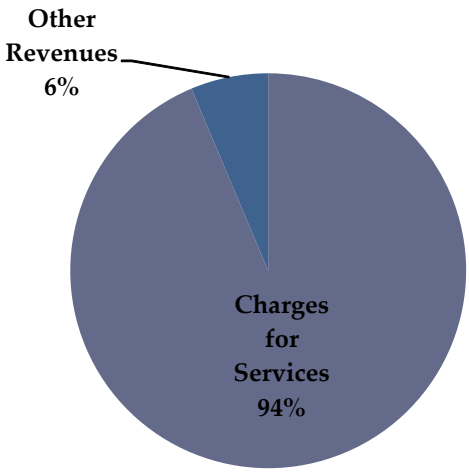
2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Charges for Services	7,258,341	7,239,024	6,130,394
Other Revenues	415,000	415,000	415,000
Subtotal Revenues	7,673,341	7,654,024	6,545,394
Other Financing Sources:			
Beginning Fund Balance	2,164,234	3,614,998	4,843,046
TOTAL AVAILABLE RESOURCES	9,837,575	11,269,021	11,388,440
EXPENDITURES			
Emergency Services 911	6,222,577	6,425,974	7,717,817
Subtotal Expenditures	6,222,577	6,425,974	7,717,817
Other Financing Uses:			
Ending Fund Balance	3,614,998	4,843,046	3,670,623
TOTAL USES AND FUND BALANCE	9,837,575	11,269,021	11,388,440

FY2021 Emergency Communications Expenditures by Department



FY2021 Emergency Communications Revenue by Category



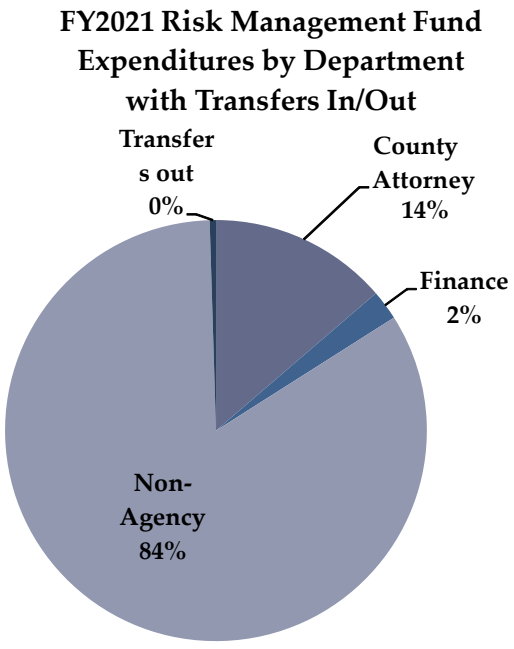
RISK MANAGEMENT INSURANCE

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

2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
RISK MANAGEMENT FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Other Revenues	1,071,000	951,662	638,725
Other Financing Sources:			
Transfers In	18,776,155	21,108,939	19,227,242
Beginning Fund Balance	30,700,457	33,576,368	40,337,527
TOTAL AVAILABLE RESOURCES	50,547,612	55,636,969	60,203,494
EXPENDITURES			
County Attorney	7,304,421	7,081,601	7,957,911
Finance	1,161,169	1,124,559	1,334,024
Non-Agency	8,378,951	7,039,261	48,570,703
Subtotal Expenditures	16,844,541	15,245,420	57,862,638
Other Financing Uses:			
Transfers out	126,703	54,022	279,627
Ending Fund Balance	33,576,368	40,337,527	2,061,229
TOTAL USES AND FUND BALANCE	50,547,612	55,636,969	60,203,494





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.

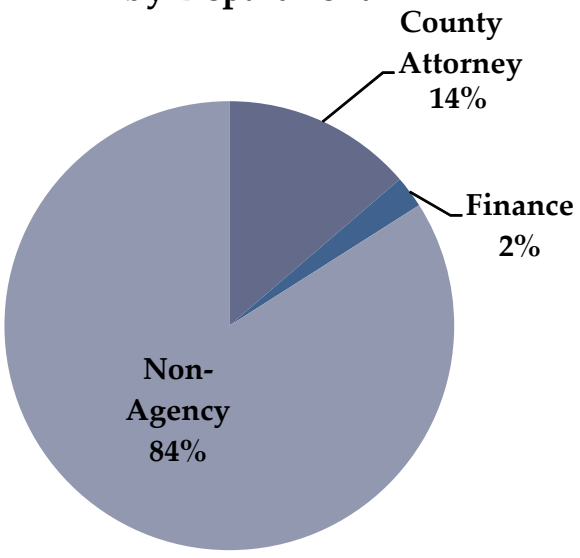
2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
RISK MANAGEMENT FUND - FUND STATEMENT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Other Revenues	19,847,155	22,060,601	19,865,967
Subtotal Revenues	19,847,155	22,060,601	19,865,967
Other Financing Sources:			
Beginning Fund Balance	30,700,457	33,576,368	40,337,527
TOTAL AVAILABLE RESOURCES	50,547,612	55,636,969	60,203,494
EXPENDITURES			
County Attorney	7,304,421	7,081,601	7,957,911
Finance	1,161,169	1,124,559	1,334,024
Non-Agency	8,505,654	7,093,283	48,850,330
Subtotal Expenditures	16,971,244	15,299,442	58,142,265
Other Financing Uses:			
Ending Fund Balance	33,576,368	40,337,527	2,061,229
TOTAL USES AND FUND BALANCE	50,547,612	55,636,969	60,203,494

FY2021 Risk Management Fund Revenues by Category



FY2021 Risk Management Expenditures by Department



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.

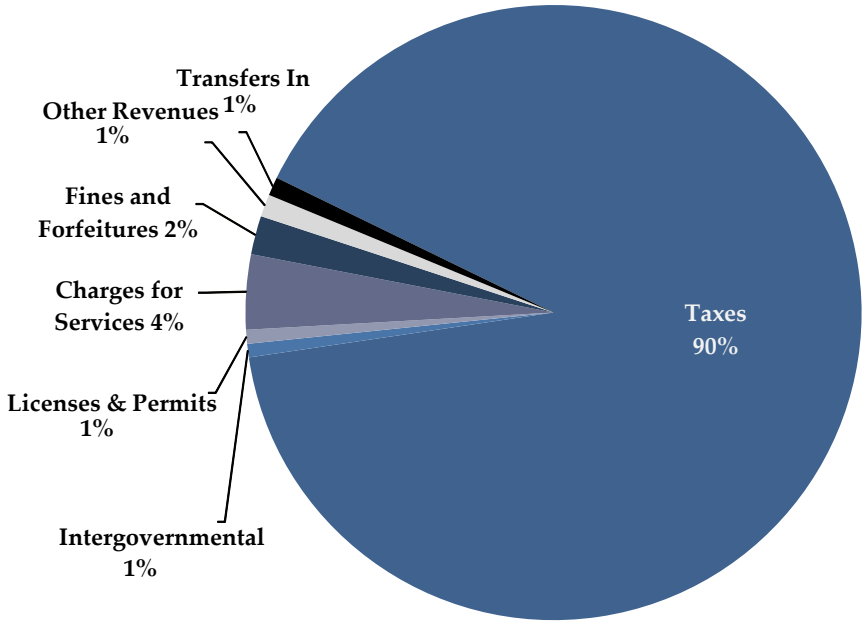
2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
GENERAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Taxes	641,341,884	655,986,225	639,307,734
Intergovernmental	6,961,921	5,551,280	4,974,863
Licenses & Permits	4,378,149	5,209,190	5,193,949
Charges for Services	34,004,341	26,189,163	27,847,732
Fines and Forfeitures	15,023,341	14,645,959	14,310,499
Other Revenues	15,887,307	9,647,383	8,341,526
Subtotal Revenues	717,596,944	717,229,199	699,976,303
Other Financing Sources:			
Transfers In	6,161,964	6,864,590	6,864,590
Beginning Fund Balance	175,689,484	205,287,404	226,934,121
TOTAL AVAILABLE RESOURCES	899,448,392	929,381,193	933,775,014
EXPENDITURES			
Non-Agency	122,063,621	116,630,682	168,691,376
Sheriff	86,157,047	79,021,889	122,783,203
Grady Hospital	60,647,717	60,562,255	61,904,535
Real Estate and Asset Management	29,421,065	30,825,584	32,664,847
Information Technology	25,110,365	24,123,210	29,834,237
Library Arts & Culture	27,364,535	28,127,588	29,830,146
District Attorney	24,214,537	24,336,821	25,534,143
Superior Court-General	20,761,691	19,710,564	22,382,424
Senior Services	22,985,295	20,927,711	21,846,133
Superior Court-Clerk	19,987,297	19,642,728	21,093,704
Tax Assessor	15,920,630	17,030,014	20,630,038
Public Defender	17,372,328	17,792,637	19,906,311
Behavioral Health	12,576,746	13,736,094	15,837,949
Juvenile Court	13,983,220	14,510,385	15,669,963
Tax Commissioner	14,927,663	15,444,022	15,637,212
State Court-Solicitor	8,464,638	8,799,325	10,727,033
Health & Wellness	7,413,158	10,430,356	10,430,356
Regis & Elect	2,820,972	18,438,982	10,009,766

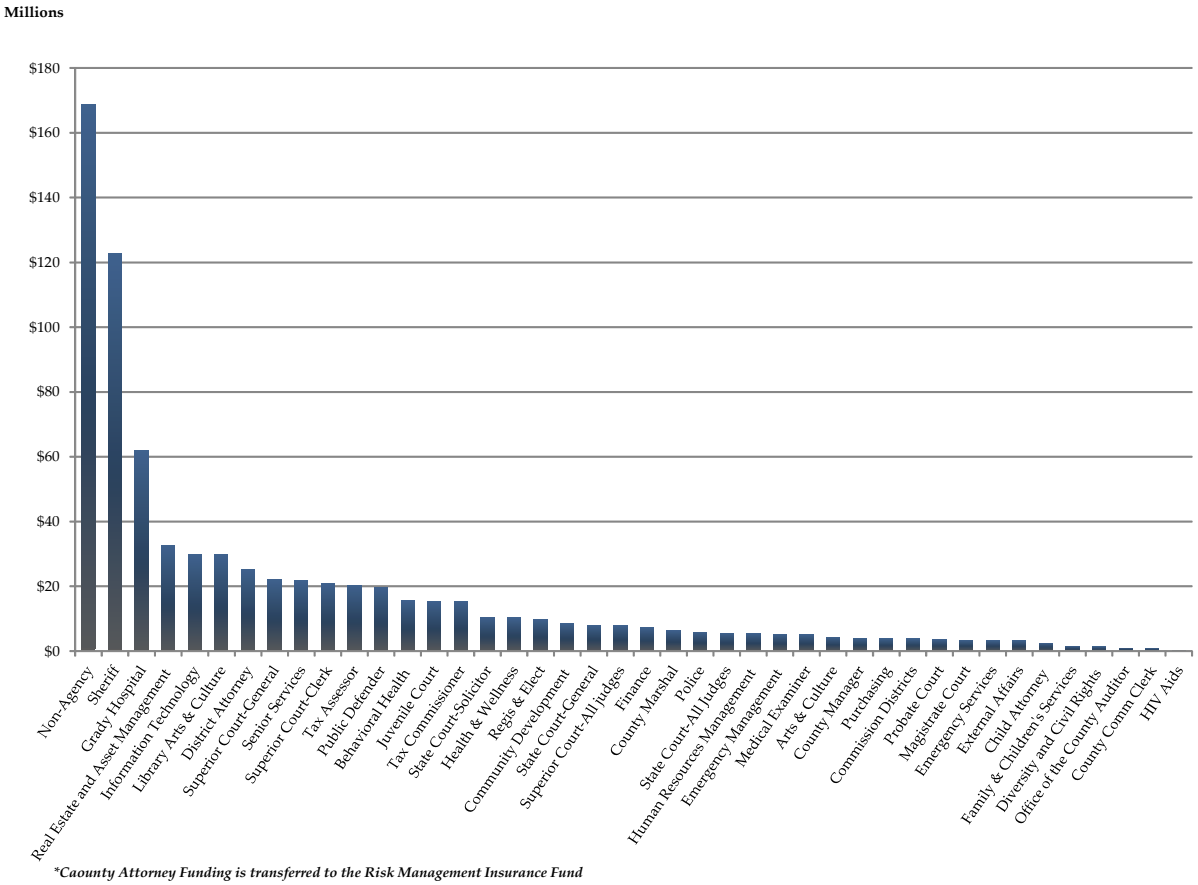
2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
GENERAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT *(continued)*

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
Community Development	9,464,542	7,640,541	8,773,099
State Court-General	7,756,662	7,538,424	8,179,599
Superior Court-All judges	7,578,948	7,882,233	8,007,238
Finance	6,534,364	6,598,886	7,470,915
County Marshal	6,101,766	5,949,691	6,632,708
Police	3,573,869	5,486,666	6,055,576
State Court-All Judges	4,498,067	5,349,701	5,786,884
Human Resources Management	5,475,562	5,659,745	5,636,496
Emergency Management	4,724,571	5,046,389	5,429,320
Medical Examiner	4,312,237	3,956,654	5,307,877
Arts & Culture	5,611,782	4,342,741	4,569,877
County Manager	4,227,503	4,091,881	4,232,910
Purchasing	3,278,511	3,422,196	4,069,653
Commission Districts	3,313,361	3,443,171	4,016,177
Probate Court	2,892,278	3,099,037	3,792,713
Magistrate Court	2,935,150	3,050,774	3,646,059
Emergency Services	3,505,883	3,089,505	3,526,643
External Affairs	3,022,416	3,472,997	3,462,828
Child Attorney	2,605,608	2,551,170	2,692,734
Family & Children's Services	1,077,966	731,267	1,684,840
Diversity and Civil Rights	1,227,153	1,164,444	1,592,822
Office of the County Auditor	1,029,722	1,130,147	1,195,245
County Comm Clerk	958,035	1,002,410	1,106,937
HIV Aids	—	32,857	139,000
Public Works	437,791	34,373	—
County Attorney	—	—	—
TOTAL EXPENDITURES	628,336,275	635,858,745	762,421,526
Other Financing Uses:			
Transfer Out	65,824,713	66,588,327	37,934,190
TOTAL OTHER FINANCING USES:	694,160,988	702,447,072	800,355,716
Fund Balance, End of Year	205,287,404	226,934,121	133,419,299

FY2021 General Fund Revenues by Category



FY2021 General Fund Expenditure by Department



**Caounty Attorney Funding is transferred to the 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.

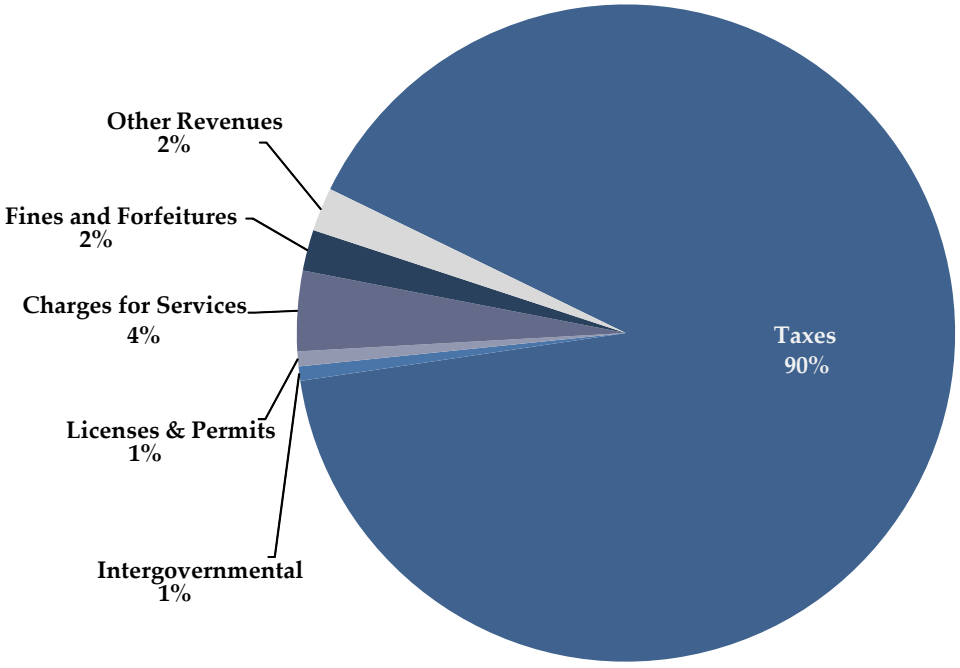
2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
GENERAL FUND - FUND STATEMENT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Taxes	641,341,884	655,986,225	639,307,734
Intergovernmental	6,961,921	5,551,280	4,974,863
Licenses & Permits	4,378,149	5,209,190	5,193,949
Charges for Services	34,004,341	26,189,163	27,847,732
Fines and Forfeitures	15,023,341	14,645,959	14,310,499
Other Revenues	22,049,271	16,511,973	15,206,116
Subtotal Revenues	723,758,908	724,093,789	706,840,893
EXPENDITURES			
Non-Agency	175,395,228	164,531,042	201,790,035
Sheriff	87,184,897	79,848,785	122,783,203
Grady Hospital	60,647,717	60,562,255	61,904,535
Real Estate and Asset Management	29,432,391	30,825,584	32,676,173
Information Technology	28,166,208	34,063,210	29,834,237
Library Arts & Culture	27,364,535	28,127,588	29,830,146
District Attorney	24,536,718	24,382,797	25,566,643
Superior Court-General	20,774,784	20,232,503	22,412,424
Senior Services	23,179,664	21,612,979	21,874,133
Superior Court-Clerk	20,934,987	19,669,772	21,121,704
Tax Assessor	17,761,877	18,030,014	20,630,038
Public Defender	17,372,328	17,792,637	19,906,311
Behavioral Health	12,576,746	13,736,094	15,837,949
Juvenile Court	13,988,220	14,510,385	15,674,963
Tax Commissioner	14,931,913	15,874,022	15,637,212
State Court-Solicitor	8,730,051	8,814,738	10,742,446
Health & Wellness	7,413,158	10,430,356	10,430,356
Regis & Elect	2,865,234	18,438,982	10,009,766
Community Development	9,746,265	8,106,262	9,052,492
State Court-General	7,768,731	7,600,424	8,179,599
Superior Court-All judges	7,580,103	7,882,233	8,007,238
Finance	6,534,364	6,608,886	7,470,915
County Marshal	6,101,766	5,951,343	6,632,708

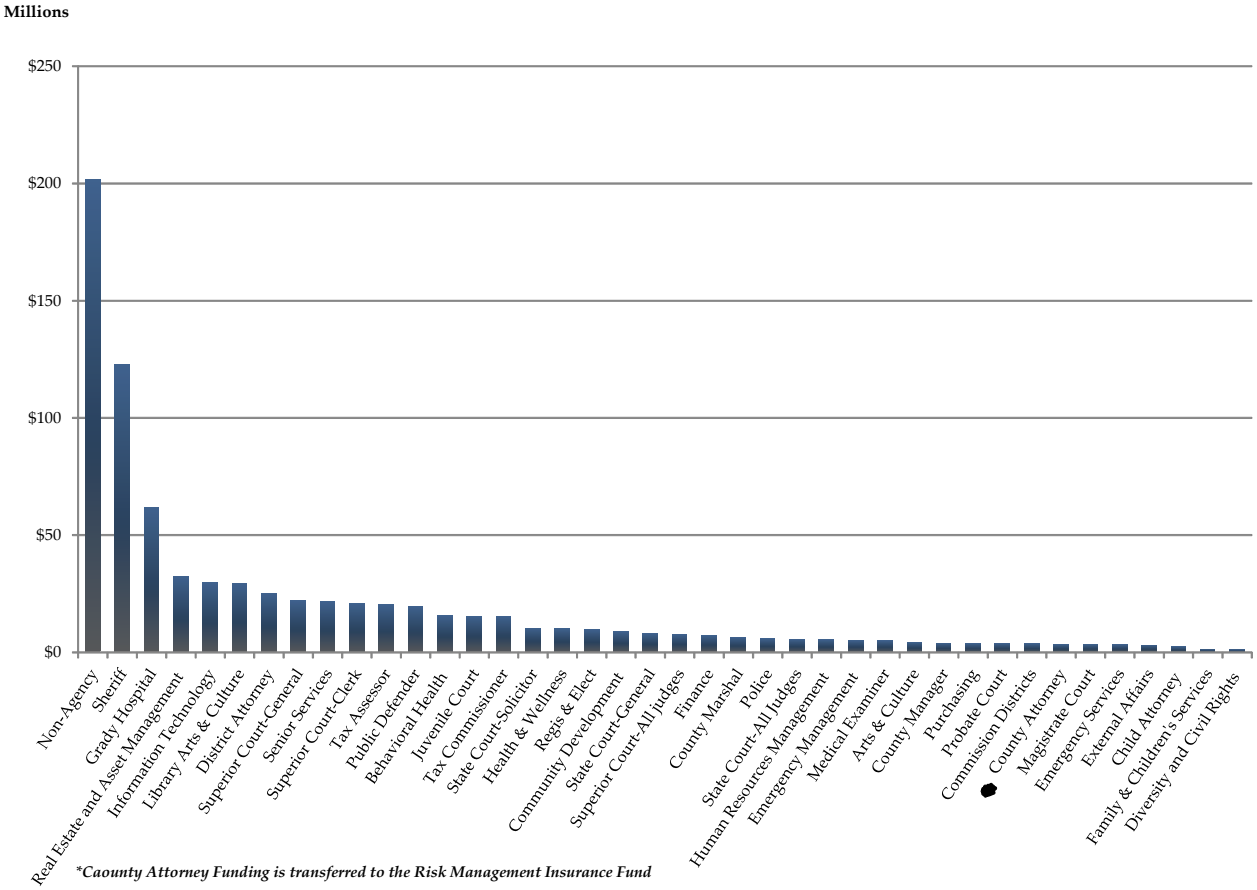
2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
GENERAL FUND - FUND STATEMENT *(continued)*

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
Police	3,688,669	6,028,879	6,060,911
State Court-All Judges	4,498,827	5,362,701	5,786,884
Human Resources Management	5,508,134	5,659,745	5,636,496
Emergency Management	4,724,571	5,046,670	5,429,320
Medical Examiner	4,322,237	3,956,654	5,307,877
Arts & Culture	5,611,782	4,342,741	4,569,877
County Manager	4,227,503	4,091,881	4,232,910
Purchasing	3,278,511	3,422,196	4,069,653
Probate Court	2,892,278	3,099,037	4,042,713
Commission Districts	3,313,361	3,443,171	4,016,177
County Attorney	3,650,564	3,650,564	3,650,564
Magistrate Court	3,058,114	3,050,774	3,646,059
Emergency Services	3,505,883	3,089,505	3,526,643
External Affairs	3,108,783	3,472,997	3,462,828
Child Attorney	2,605,608	2,551,170	2,692,734
Family & Children's Services	1,077,966	731,267	1,684,840
Diversity and Civil Rights	1,227,153	1,164,444	1,592,822
Office of the County Auditor	1,049,731	1,130,147	1,195,245
County Comm Clerk	958,035	1,002,410	1,106,937
Public Works	865,389	484,373	500,000
HIV Aids	—	32,857	139,000
TOTAL EXPENDITURES	694,160,987	702,447,072	800,355,716
Revenues Over (Under) Exp	29,597,920	21,646,716	(93,514,822)
Fund Balance, Beginning of Year	175,689,484	205,287,404	226,934,121
Fund Balance, End of Year	205,287,404	226,934,121	133,419,299

FY2021 General Fund Revenues by Category



FY2021 General Fund Expenditure by Department



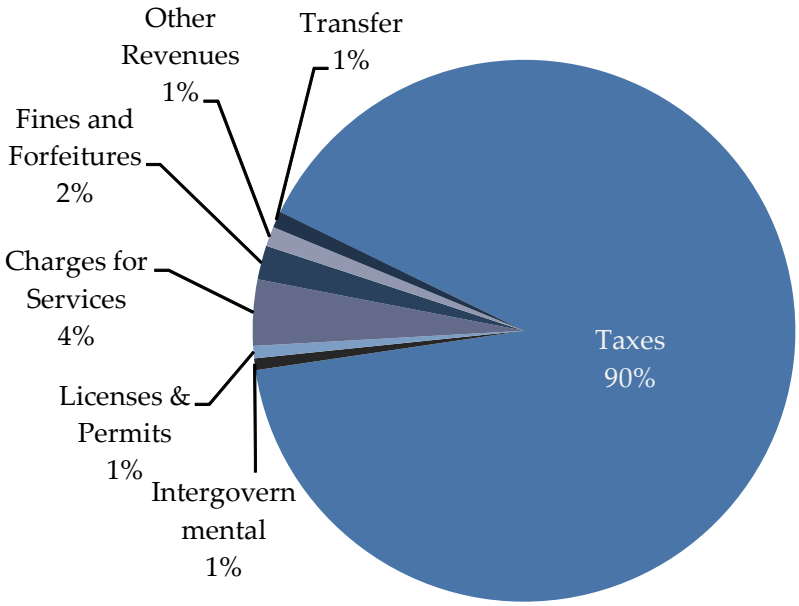
**Caounty Attorney Funding is transferred to the Risk Management Insurance Fund*

GENERAL FUND

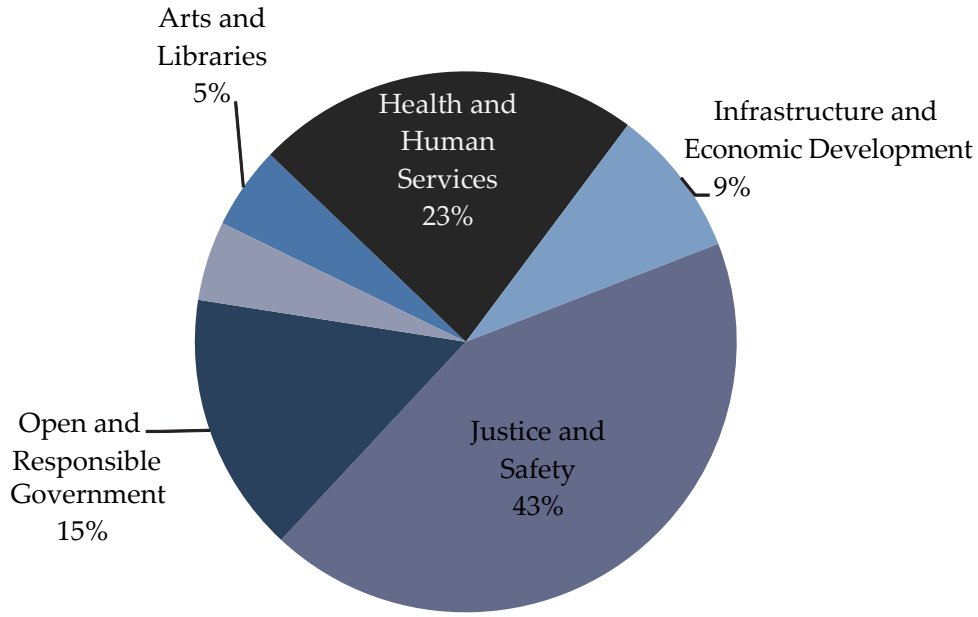
2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
GENERAL FUND - BY PRIORITY AREA WITH TRANSFERS IN/OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Taxes	641,341,884	655,986,225	639,307,734
Intergovernmental	6,961,921	5,551,280	4,974,863
Licenses & Permits	4,378,149	5,209,190	5,193,949
Charges for Services	34,004,341	26,189,163	27,847,732
Fines and Forfeitures	15,023,341	14,645,959	14,310,499
Other Revenues	15,887,307	9,647,383	8,341,526
Subtotal Revenues	717,596,944	717,229,199	699,976,303
Other Financing Sources:			
Transfers In	6,161,964	6,864,590	6,864,590
Beginning Fund Balance	175,689,484	205,287,404	226,934,121
TOTAL AVAILABLE RESOURCES	899,448,392	929,381,193	933,775,014
EXPENDITURES			
Arts and Libraries	38,874,269	39,244,155	39,550,008
Health and Human Services	135,635,238	138,719,265	184,419,189
Infrastructure and Economic Development	67,372,115	55,458,133	71,120,580
Justice and Safety	309,581,524	304,749,421	342,791,918
Open and Responsible Government	76,873,128	97,687,771	124,539,831
Subtotal Expenditures	628,336,275	635,858,745	762,421,526
Transfers Out Capital	25,384,606	40,707,663	7,755,335
Transfer Out South Fulton	427,598	450,000	500,000
Transfer Out Debt Service	31,544,216	14,798,415	19,298,414
Transfer Out Equip Lease Purchase	4,246,404	5,676,945	6,300,245
Transfers Out County Share Grants	571,325	1,304,740	429,632
Transfers Out -Transfer Out -Risk Fund	3,650,564	3,650,564	3,650,564
Transfers Out	65,824,713	66,588,327	37,934,190
Ending Fund Balance	205,287,404	226,934,121	133,419,299
TOTAL USES AND FUND BALANCE	899,448,392	929,381,193	933,775,014

FY2021 General Fund Revenues by Category with Transfers In/Out



FY2021 General Fund Expenditures by Category with Transfers In/Out

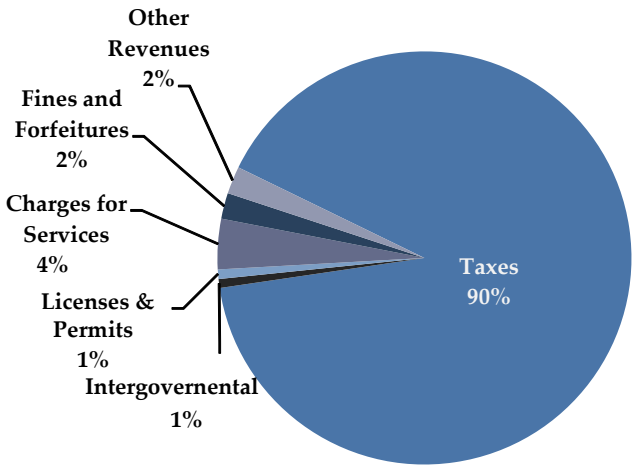


GENERAL FUND

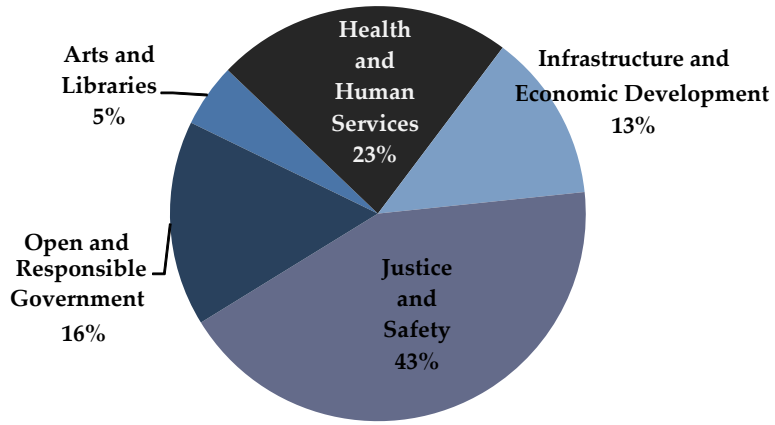
2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
GENERAL FUND - BY PRIORITY AREA

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Taxes	641,341,884	655,986,225	639,307,734
Intergovernmental	6,961,921	5,551,280	4,974,863
Licenses & Permits	4,378,149	5,209,190	5,193,949
Charges for Services	34,004,341	26,189,163	27,847,732
Fines and Forfeitures	15,023,341	14,645,959	14,310,499
Other Revenues	22,049,271	16,511,973	15,206,116
Subtotal Revenues	723,758,908	724,093,789	706,840,893
Other Financing Sources:			
Beginning Fund Balance	175,689,484	205,287,404	226,934,121
TOTAL AVAILABLE RESOURCES	899,448,392	929,381,193	933,775,014
EXPENDITURES			
Arts and Libraries	38,874,269	39,244,155	39,550,008
Health and Human Services	136,111,330	139,870,254	184,726,582
Infrastructure and Economic Development	124,198,489	113,748,493	104,730,565
Justice and Safety	312,424,499	306,805,835	343,158,166
Open and Responsible Government	82,552,400	102,778,335	128,190,395
Subtotal Expenditures	694,160,988	702,447,073	800,355,716
Ending Fund Balance	205,287,404	226,934,121	133,419,299
TOTAL USES AND FUND BALANCE	899,448,392	929,381,194	933,775,014

FY2021 General Fund Revenues by Category



FY2021 General Fund Expenditures by Priority Area



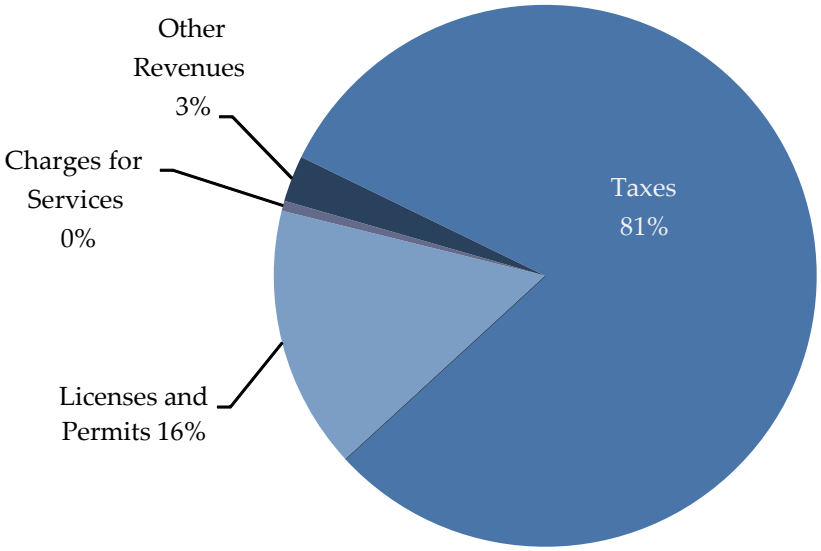
FULTON INDUSTRIAL DISTRICT FUND

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.

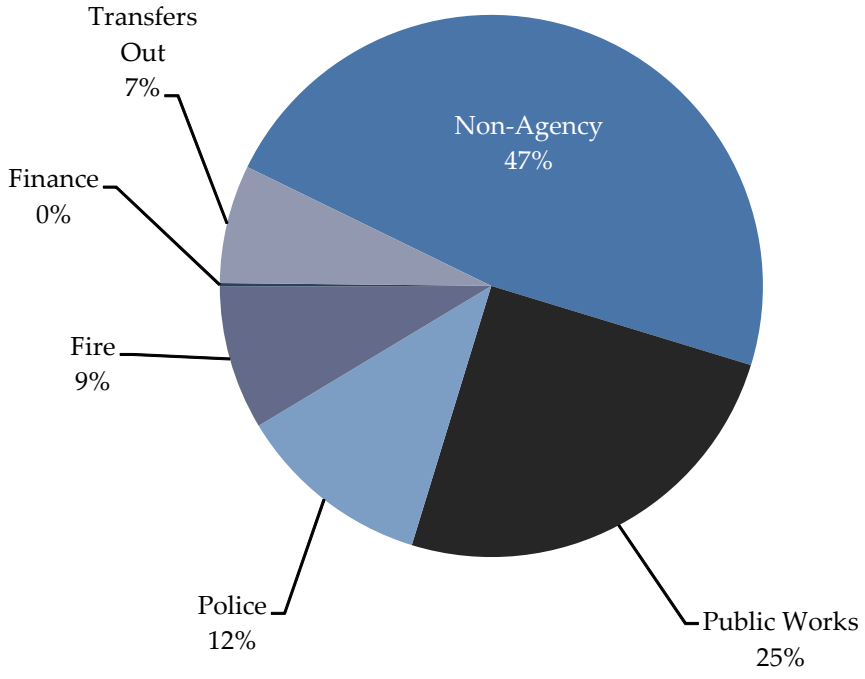
2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
SOUTH FULTON/FULTON INDUSTRIAL DISTRICT FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Taxes	12,817,165	14,159,655	14,963,575
Intergovernmental	—	—	—
Licenses and Permits	3,270,098	3,135,845	2,902,587
Charges for Services	144,050	121,296	111,753
Other Revenues	481,650	346,939	509,063
Subtotal Revenues	16,712,962	17,763,735	18,486,978
Other Financing Sources:			
Transfers In	677,598	450,000	500,000
Beginning Fund Balance	23,620,005	26,604,224	26,534,548
TOTAL AVAILABLE RESOURCES	41,010,565	44,817,959	45,521,526
EXPENDITURES			
Non-Agency	1,067,646	1,175,342	20,496,342
Public Works	778,652	787,996	10,791,930
Police	3,885,213	4,533,939	5,020,770
Fire	3,700,000	3,700,000	3,708,000
Finance	56,911	85,210	90,467
Subtotal Expenditures	9,488,423	10,282,488	40,107,509
Other Financing Uses:			
Transfers Out-911 Fund	415,000	415,000	415,000
Transfers Out Equip Lease Purchase	114,438	85,829	200,000
Transfers Out General Animal Control	14,390	18,063	14,400
Transfers Out Debt Service	—	—	—
Transfers Out Indirect Costs	909,851	909,851	1,717,619
Transfers Out Capital	3,464,239	6,572,180	694,751
Transfers Out	4,917,918	8,000,923	3,041,770
Ending Fund Balance	26,604,224	26,534,548	2,372,247
TOTAL USES AND FUND BALANCE	41,010,565	44,817,959	45,521,526

FY2021 Fulton Industrial by Category with Transfers In/Out



FY2021 Fulton Industrial Expenditures by Department with Transfers In/Out



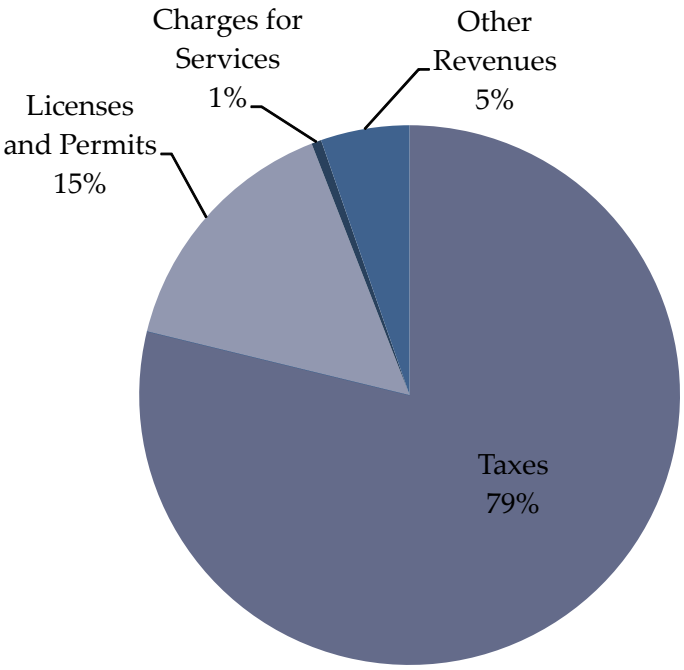
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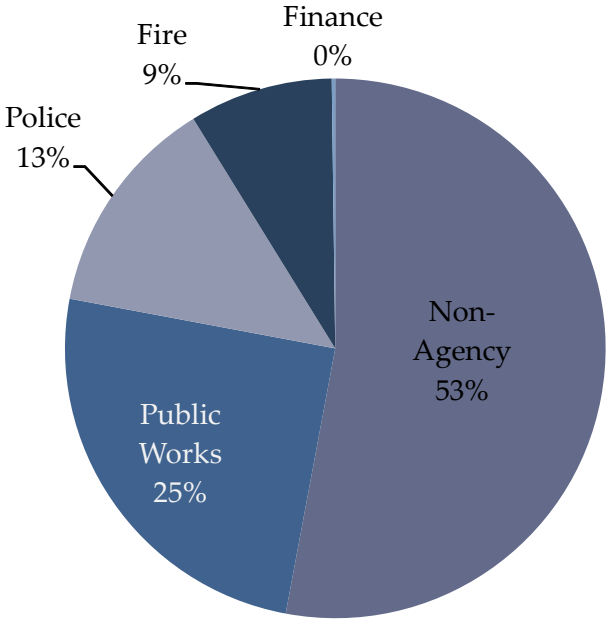
2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
SOUTH FULTON/FULTON INDUSTRIAL DISTRICT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Taxes	12,817,165	14,159,655	14,963,575
Intergovernmental	—	—	—
Licenses and Permits	3,270,098	3,135,845	2,902,587
Charges for Services	144,050	121,296	111,753
Other Revenues	1,159,248	796,939	1,009,063
Subtotal Revenues	17,390,560	18,213,735	18,986,978
Other Financing Sources:			
Beginning Fund Balance	23,620,005	26,604,224	26,534,548
TOTAL AVAILABLE RESOURCES	41,010,565	44,817,959	45,521,526
EXPENDITURES			
Non-Agency	5,847,565	9,176,265	22,843,361
Public Works	778,652	787,996	10,791,930
Police	4,023,213	4,533,939	5,715,521
Fire	3,700,000	3,700,000	3,708,000
Finance	56,911	85,210	90,467
Subtotal Expenditures	14,406,341	18,283,411	43,149,279
Other Financing Uses:			
Ending Fund Balance	26,604,224	26,534,548	2,372,247
TOTAL USES AND FUND BALANCE	41,010,565	44,817,959	45,521,526

FY2021 Fulton Industrial Revenue by Category



FY2021 Fulton Industrial Expenditures by Department



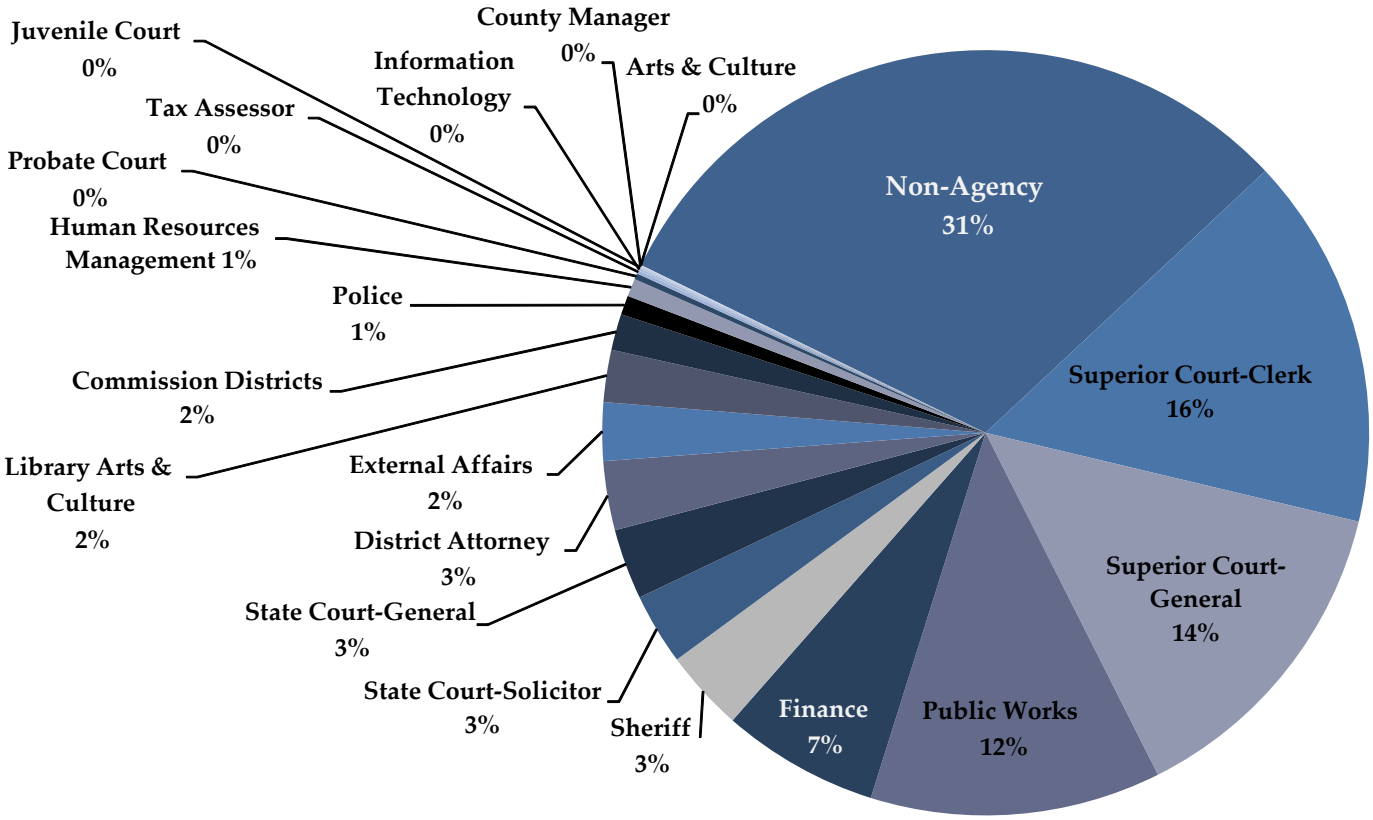
SPECIAL APPROPRIATIONS FUND SUMMARY

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.

2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
SPECIAL APPROPRIATION FUND - FUND STATEMENT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Taxes	751,421	766,168	500,000
Charges for Services	643,686	679,958	215,000
Other Revenues	7,299,644	6,451,084	5,470,000
Subtotal Revenues	8,694,751	7,897,211	6,185,000
Other Financing Sources:			
Beginning Retained Earnings	9,931,335	10,624,165	10,569,633
TOTAL AVAILABLE RESOURCES	18,626,086	18,521,376	16,754,633
EXPENDITURES			
Non-Agency	4,800,000	4,850,000	5,158,299
Superior Court-Clerk	444,165	318,429	2,633,416
Superior Court-General	72,457	86,972	2,322,037
Public Works	199,071	615,217	2,053,413
Finance	61,707	58,725	1,110,600
Sheriff	558,935	506,941	575,054
State Court-Solicitor	542,180	493,776	506,248
State Court-General	138,277	39,257	498,593
District Attorney	716,209	686,909	488,868
External Affairs	277,219	238,103	412,808
Library Arts & Culture	46,217	21,866	369,222
Commission Districts	—	—	256,537
Police	29,515	11,693	135,546
Human Resources Management	77,662	11,846	127,157
Probate Court	25,125	10,362	41,898
Tax Assessor	—	—	24,747
Information Technology	—	—	18,000
Juvenile Court	13,184	1,647	11,063
County Manager	—	—	7,459
Arts & Culture	—	—	3,668
Subtotal Expenditures	8,001,921	7,951,743	16,754,633
Other Financing Uses:			
Ending Fund Balance	10,624,165	10,569,633	—
TOTAL USES AND FUND BALANCE	18,626,086	18,521,376	16,754,633

FY2021 Special Appropriations Department Summary



SPECIAL SERVICES SUB DISTRICTS FUND

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

2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
SPECIAL SERVICES SUB DISTRICTS FUND-FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Taxes	—	—	—
Other Revenues	—	—	—
Subtotal Revenues	0	0	0
Other Financing Sources:			
Beginning Fund Balance	137,392	108,279	79,183
TOTAL AVAILABLE RESOURCES	137,392	108,279	79,183
EXPENDITURES			
Non-Agency	29,112	29,097	79,183
Subtotal Expenditures	29,112	29,097	79,183
Other Financing Uses:			
Ending Fund Balance	108,279	79,183	—
TOTAL USES AND FUND BALANCE	137,392	108,279	79,183

SPECIAL SERVICES SUB DISTRICTS FUND

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

2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
SPECIAL SERVICES SUB DISTRICTS FUND-FUND STATEMENT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Taxes	—	—	—
Other Revenues	—	—	—
Subtotal Revenues	0	0	0
Other Financing Sources:			
Beginning Fund Balance	137,392	108,279	79,183
TOTAL AVAILABLE RESOURCES	137,392	108,279	79,183
EXPENDITURES			
Non-Agency	29,112	29,097	79,183
Subtotal Expenditures	29,112	29,097	79,183
Other Financing Uses:			
Ending Fund Balance	108,279	79,183	—
TOTAL USES AND FUND BALANCE	137,392	108,279	79,183

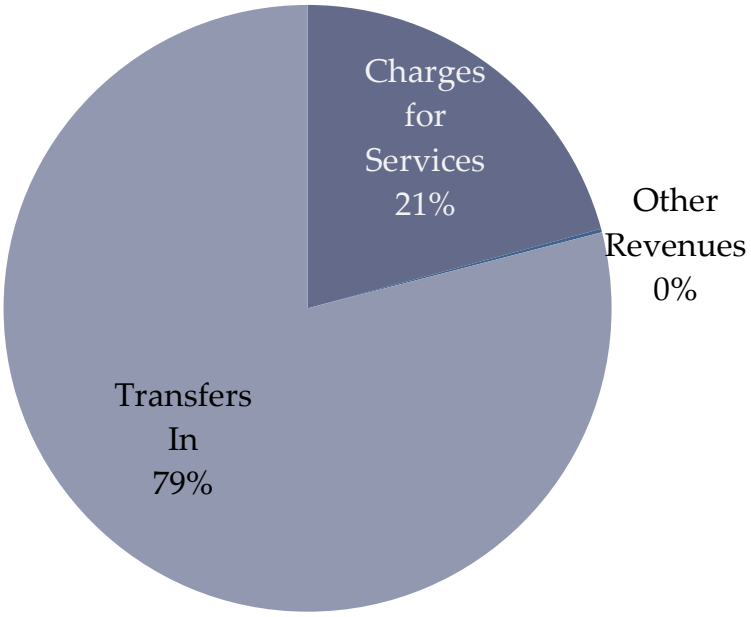
WATER AND SEWER RENEWAL FUND

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.

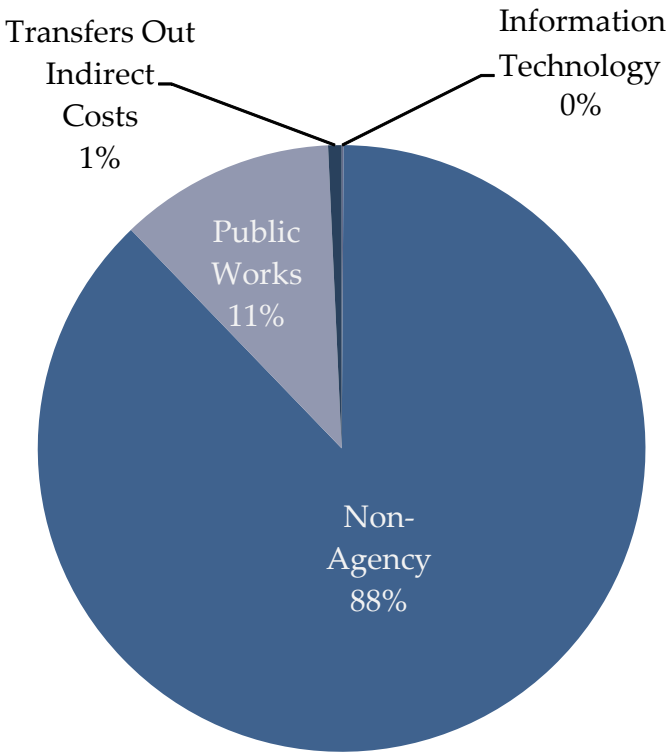
2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
WATER AND SEWER RENEWAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Charges for Services	7,421,079	7,364,889	8,415,208
Other Revenues	224,528	951,122	73,551
Subtotal Revenues	7,645,607	8,316,011	8,488,759
Other Financing Sources:			
Transfers In	24,930,362	22,977,042	32,000,000
Beginning Retained Earnings	150,758,031	109,757,613	70,174,768
TOTAL AVAILABLE RESOURCES	183,334,000	141,050,667	110,663,527
EXPENDITURES			
Information Technology	63,309	115,244	109,795
Non-Agency	64,091,240	61,176,723	91,981,102
Public Works	8,218,699	8,515,315	12,034,418
Subtotal Expenditures	72,373,247	69,807,283	104,125,315
Other Financing Uses:			
Ending Retained Earnings	109,757,613	70,174,768	5,788,212
Transfers Out Capital	289,260	28,000	—
Transfers Out Indirect Costs	913,880	1,040,616	750,000
Transfers Out W&S to Sinking	—	—	—
TOTAL USES AND FUND BALANCE	183,334,000	141,050,667	110,663,527

FY2021 Water and Sewer Renewal Revenue Fund by Category With Transfers In/Out



FY2021 Water and Sewer Renewal Expenditure Fund by Departments With Transfers In/Out



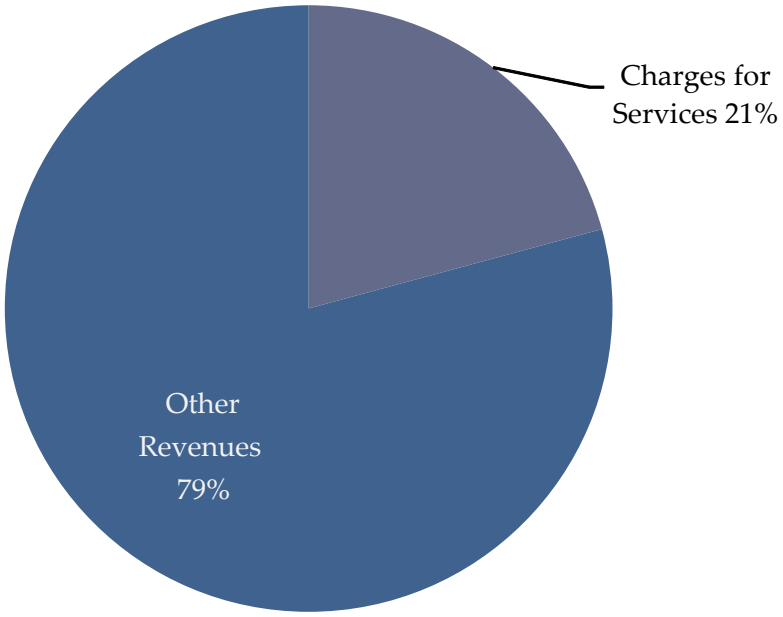
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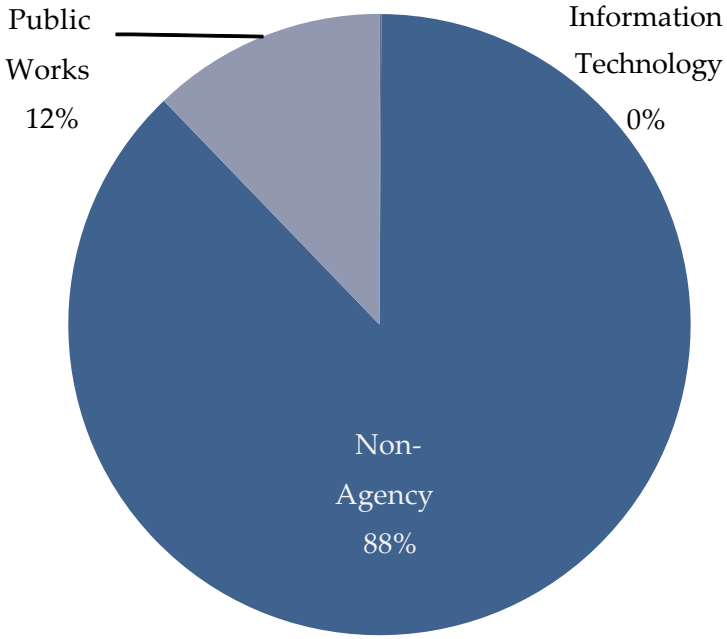
2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
WATER AND SEWER RENEWAL FUND - FUND STATEMENT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Charges for Services	7,421,079	7,364,889	8,415,208
Other Revenues	25,154,890	23,928,164	32,073,551
Subtotal Revenues	32,575,969	31,293,053	40,488,759
Other Financing Sources:			
Beginning Retained Earnings	150,758,031	109,757,613	70,174,768
TOTAL AVAILABLE RESOURCES	183,334,000	141,050,667	110,663,527
EXPENDITURES			
Information Technology	63,309	115,244	109,795
Non-Agency	64,139,120	61,351,339	91,981,102
Public Works	9,373,959	9,409,315	12,784,418
Subtotal Expenditures	73,576,387	70,875,899	104,875,315
Other Financing Uses:			
Ending Retained Earnings	109,757,613	70,174,768	5,788,212
TOTAL USES AND FUND BALANCE	183,334,000	141,050,667	110,663,527

FY2021 Water and Sewer Renewal Fund Revenues by Category



FY2021 Water and Sewer Renewal Fund Expenditures by Department



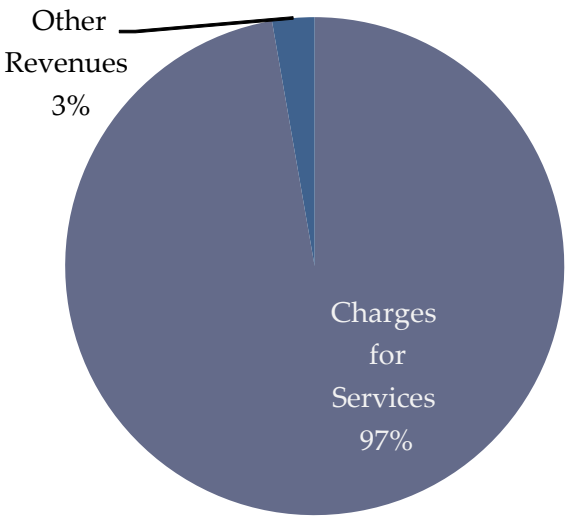
WATER AND SEWER REVENUE FUND

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.

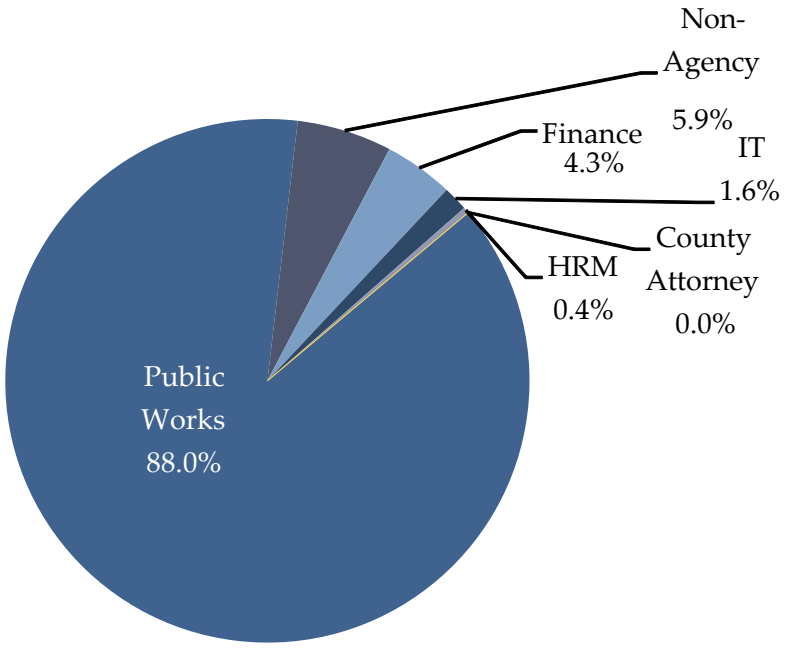
2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
WATER AND SEWER REVENUE FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Charges for Services	141,819,801	136,610,014	137,290,631
Other Revenues	3,510,639	90,416	3,870,587
Subtotal Revenues	145,330,441	136,700,430	141,161,219
Other Financing Sources:			
Beginning Retained Earnings	14,872,238	33,154,003	37,427,723
TOTAL AVAILABLE RESOURCES	160,202,679	169,854,433	178,588,942
EXPENDITURES			
Public Works	55,105,024	57,759,886	66,671,398
Non-Agency	1,840,643	1,912,925	4,438,825
Finance	3,064,353	3,183,999	3,243,492
Information Technology	956,329	941,249	1,161,641
Human Resources Management	281,056	281,056	281,000
County Attorney	—	—	—
Subtotal Expenditures	61,247,404	64,079,116	75,796,356
Other Financing Uses:			
Transfers Out to Water & Sewer Renewal	24,930,362	22,977,042	32,000,000
Transfers Out to Sinking Fund	36,689,014	40,954,607	45,140,000
Transfers Out Indirect Costs	2,670,913	3,349,004	2,500,000
Transfers Out to Capital	940,367	496,325	—
Transfers Out -Transfer Out -Risk Fund	570,616	570,616	570,616
Ending Retained Earnings	33,154,003	37,427,723	22,581,970
TOTAL USES AND FUND BALANCE	160,202,679	169,854,433	178,588,942

FY2021 Water and Sewer Revenue Fund by Category with Transfers In/Out



FY2021 Water and Sewer Expenditures by Department with TransfersIn/Out



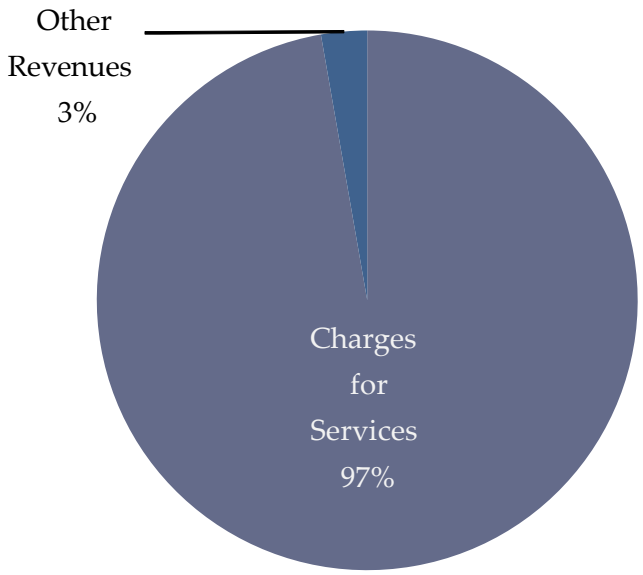
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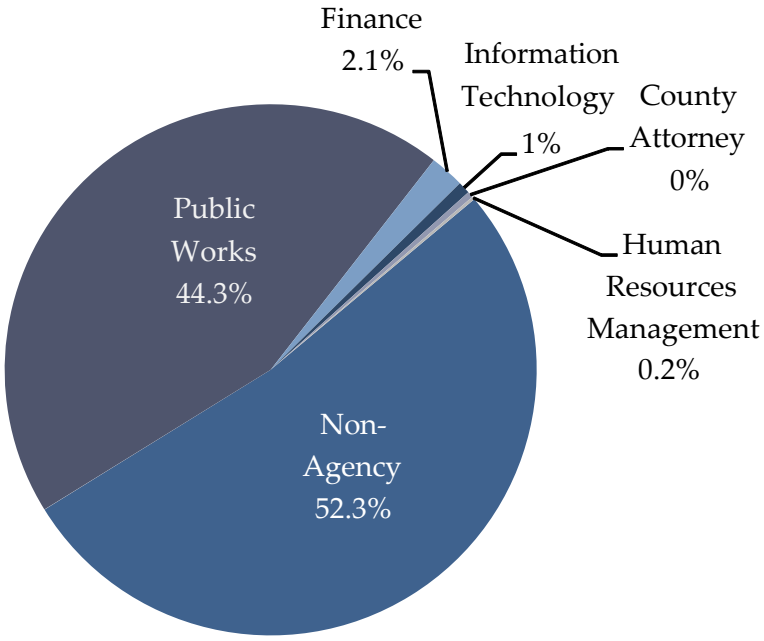
2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
WATER AND SEWER REVENUE FUND - FUND STATEMENT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Charges for Services	141,819,801	136,610,014	137,290,631
Other Revenues	3,510,639	90,416	3,870,587
Subtotal Revenues	145,330,441	136,700,430	141,161,219
Other Financing Sources:			
Beginning Retained Earnings	14,872,238	33,154,003	37,427,723
TOTAL AVAILABLE RESOURCES	160,202,679	169,854,433	178,588,942
EXPENDITURES			
Non-Agency	63,496,291	66,183,937	81,578,825
Public Works	58,530,032	61,265,852	69,171,398
Finance	3,214,353	3,183,999	3,243,492
Information Technology	956,329	941,249	1,161,641
County Attorney	570,616	570,616	570,616
Human Resources Management	281,056	281,056	281,000
Subtotal Expenditures	127,048,676	132,426,710	156,006,972
Other Financing Uses:			
Ending Retained Earnings	33,154,003	37,427,723	22,581,970
TOTAL USES AND FUND BALANCE	160,202,679	169,854,433	178,588,942

FY2021 Water and Sewer Revenue Fund by Category



FY2021 Water and Sewer Expenditures by Department



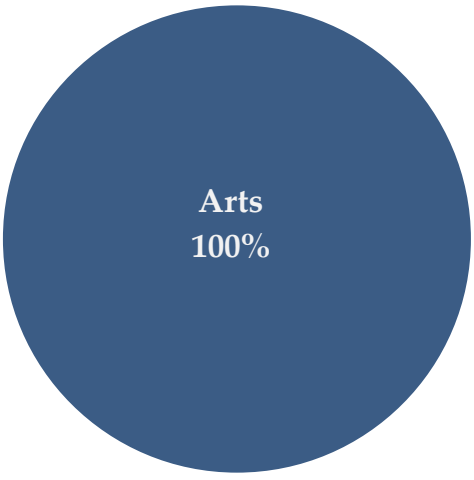
WOLF CREEK FUND

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.

2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
WOLF CREEK FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Charges for Services	80,396	—	—
Other Revenues	—	—	—
Subtotal Revenues	80,396	0	0
Other Financing Sources:			
Transfers In	400,000	494,402	—
Beginning Fund Balance	108,475	60,608	79,438
TOTAL AVAILABLE RESOURCES	588,871	555,010	79,438
EXPENDITURES			
Arts	528,263	475,572	79,438
Subtotal Expenditures	528,263	475,572	79,438
Other Financing Uses:			
Ending Retained Earnings	60,608	79,438	—
TOTAL USES AND FUND BALANCE	588,871	555,010	79,438

FY2021 Wolf Creek Expenditures by Department



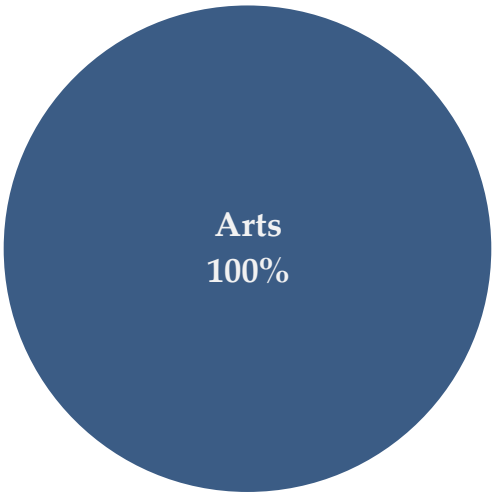
WOLF CREEK FUND

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.

2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
WOLF CREEK FUND - FUND STATEMENT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Charges for Services	80,396	—	—
Other Revenues	400,000	494,402	—
Subtotal Revenues	480,396	494,402	0
Other Financing Sources:			
Beginning Retained Earnings	108,475	60,608	79,438
TOTAL AVAILABLE RESOURCES	588,871	555,010	79,438
EXPENDITURES			
Arts	528,263	475,572	79,438
Subtotal Expenditures	528,263	475,572	79,438
Other Financing Uses:			
Ending Retained Earnings	60,608	79,438	—
TOTAL USES AND FUND BALANCE	588,871	555,010	79,438

FY2021 Wolf Creek Expenditures by Priority Area





FULTON
COUNTY

CAPITAL IMPROVEMENT FUND SUMMARY

CAPITAL IMPROVEMENT FUND SUMMARY

PROGRAM	BUDGET ROLLOVER FY2020						
	FCURA BOND	GENERAL FUND	LEASING	LIBRARY BOND	TSPLOST	WATER & SEWER FUND	FY2021 ALLOCATION
FCURA - URBAN REDEVLOPMENT BOND							
Phase I - Government Center Roof Replacement & Atrium Repairs	60,619						
Phase I - Fulton County Elevator Modernization	53,834						
Phase I - Exterior Improvements	475,597						
Phase I - Mechanical Electrical Plumbing (MEP) Improvements	312,783						
Phase I - Interior Improvements	31,059						
Phase I - Life Safety and Fire Alarm Upgrade	74,870						
Phase I - Bond Administrative Costs - Project Management	39,989						
Phase II - Government Center Roof Replacement & Atrium Repairs	149,618						
Phase II - Exterior Improvements	3,728,598						
Phase II - Mechanical Electrical Plumbing (MEP) Improvements	7,697,566						
Phase II - Interior Improvements	1,039,031						
Phase II - Life Safety and Fire Alarm Upgrade	175,000						
Phase II - Bond Administrative Costs - Project Management	606,103						
Phase III- 3rd Tranche funding for Urban Redevlopment Bonds	48,202,379						
GENERAL FUND PROJECTS							
Facilities &Transportation Services							
Building Assessment Improvement Plan		141,369					
Countywide general building maintenance		132,711					
Justice Center Security Enhancements		1,474,538					
Roof Repairs		3,570					
Waterproofing Fulton County Government Center		26,998					
Health and Human Services							
Multipurpose Centers Renovations		110,638					
Health Center Repairs		168,043					
Information Technology							
Information Technology Assessment Program		36,834,439					
Juvenile Court							
Security Upgrade		654,704					
Senior Services							
Facilty Improvements		2,790,265					

CAPITAL IMPROVEMENT FUND SUMMARY *(continued)*

PROGRAM	BUDGET ROLLOVER FY2020						
	FCURA BOND	GENERAL FUND	LEASING	LIBRARY BOND	TSPLOST	WATER & SEWER FUND	FY2021 ALLOCATION
Tax Assessor							
Technology Upgrades		1,000,000					
Various Other Countywide Projects		23,595,291					7,750,000
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				442,543			
Renovations of Libraries - Phase II				9,312,515			
TSPLOST							
Fulton Industrial District					2,400,000		
WATER SEWER BOND							
Wastewater Treatment Plant Expansion						290,000,000	
Capital Improvements Fund - Total	62,647,045	66,932,567	147,233	9,755,058	2,400,000	290,000,000	7,750,000

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	145,000
Government Center Atrium	2,802,500
Estimated Cost:	2,947,500
Expended Amount through 2020:	2,886,881
Funding Available 2021:	60,619

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:	5,750,000
Expended Amount through 2020:	5,696,166
Funding Available 2021:	53,834

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	19,985,000
Justice Center Tower	160,000
Juvenile Justice Center	127,500
Fulton County Government Ctr	182,500
Administrative Cost:	-
Estimated Cost:	20,455,000
Expended Amount through 2020:	19,979,403
Funding Available 2021:	475,597

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	2,425,000
Fulton County Government Ctr	5,325,000
Administrative Cost:	-
Estimated Cost:	7,750,000
Expended Amount through 2020:	7,437,217
Funding Available 2021:	312,783

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	1,010,150
Fulton County Government Ctr	625,000
Administrative Cost:	-
Estimated Cost:	1,635,150
Expended Amount through 2020:	1,604,091
Funding Available 2021:	31,059

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	890,000
Fulton County Government Ctr	1,775,000
Administrative Cost:	-
Estimated Cost:	2,665,000
Expended Amount through 2020:	2,590,130
Funding Available 2021:	74,870

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	3,681,350
Estimated Cost:	3,797,350
Expended Amount through 2020:	3,757,361
Funding Available 2021:	39,989

FCURA - URBAN REDEVEOLPMENT BOND

PROJECT INFORMATION

Project Name	Phase II - 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.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Government Center Roof	498,663
Government Center Atrium	535,000
Medical Examiner Roof	1,072,725
Administrative Cost:	-
Estimated Cost:	2,106,388
Expended Amount through 2020:	1,956,770
Funding Available 2021:	149,618

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVEOLPMENT BOND

PROJECT INFORMATION

Project Name	Phase II - 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	3,271,500
Justice Center Tower	1,565,000
Juvenile Justice Center	1,402,500
Fulton County Government Ctr	2,600,000
Administrative Cost:	-
Estimated Cost:	8,839,000
Expended Amount through 2020:	5,110,402
Funding Available 2021:	3,728,598

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVEOLPMENT BOND

PROJECT INFORMATION

Project Name	Phase II - 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, Fulton County Government Ctr, Medical Examiner and Juvenile Justice Center
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	8,256,000
Fulton County Government Ctr	2,830,000
Medical Examiner/Juvenile Justice Ctr	1,845,000
Emergency Generators	1,372,000
Administrative Cost:	-
Estimated Cost:	14,303,000
Expended Amount through 2020:	6,605,434
Funding Available 2021:	7,697,566

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVEOLPMENT BOND

PROJECT INFORMATION

Project Name	Phase II - 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	9,974,005
Fulton County Government Ctr	2,884,256
Government Ctr Assembly Hall - upgrades	4,000,000
Administrative Cost:	-
Estimated Cost:	16,858,261
Expended Amount through 2020:	15,819,230
Funding Available 2021:	1,039,031

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVEOLPMENT BOND

PROJECT INFORMATION

Project Name	Phase II - Life Safety and Fire Alarm Upgrade
County Goal	To ensure the safety of Fulton County citizens and employees
Location	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

Fulton County Government Ctr	175,000
Administrative Cost:	-
Estimated Cost:	175,000
Expended Amount through 2020:	-
Funding Available 2021:	175,000

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVEOLPMENT BOND

PROJECT INFORMATION

Project Name	Phase II - 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	173,000
Project Management	2,545,351
Estimated Cost:	2,718,351
Expended Amount through 2020:	2,112,248
Funding Available 2021:	606,103

FCURA - URBAN REDEVEOLPMENT BOND

PROJECT INFORMATION

Project Name	Phase III - 3rd Tranche of funding for Urban Redevelopment Bonds for 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:	
Animal Shelter - new facility	32,500,000
Government Ctr Assembly Hall - upgrades	3,500,000
Continuity of Operations Plan (COOP)	3,000,000
Public Safety Training Ctr - new facility	6,000,000
Tax Commissioner - Greenbriar Mall	3,500,000
Estimated Cost:	48,500,000
Expended Amount through 2020:	297,621
Funding Available 2021:	48,202,379

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 ongoing.

FINANCIAL INFORMATION

Capital Funding	
Approved Funding:	36,723,940
Expended Amount through 2020:	36,582,571
Funding Available 2021:	
- Modernization	22,050
- Upgrades	13,559
- Repairs	243
- Equipment	45,708
- Renovations	59,809
Funding Available 2021:	141,369

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:	9,770,182
Expended Amount through 2020:	9,637,471
Funding Available 2021:	132,711

FACILITIES AND TRANSPORTATION SERVICES 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 2020:	700,182
Funding Available 2021:	1,474,538

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:	11,314,053
Expended Amount through 2020:	11,310,483
Funding Available 2021:	3,570

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:	3,690,496
Expended Amount through 2020:	3,663,498
Funding Available 2021:	26,998

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 2020:	2,485,447
Funding Available 2021:	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 2020:	331,957
Funding Available 2021:	168,043

INFORMATION AND TECHNOLOGY IMPROVEMENTS

PROJECT INFORMATION

Project Name	Information Technology Assessment Program
County Goal	Deliver leading edge technological services to the people, families, neighborhoods, staff, administrators, officers, managers, executives, and Board of Commissioners of Fulton County.
Location	Various
Project Type	Technology Upgrades
Description / Justification	Information Technology assessment provided several recommendations to address improvements and technology enablement through investments in 8 specific programs designed to strengthens how I.T. operates on a daily basis and position the County to be a leader in Digital Government. These programs represent an estimated one time investment of $22.6 million over a three year period, with $6 million being allocated in 2016, $6 million in 2017 and $1.4 million in 2018.
Status / Recent Developments	County-wide information technology assessment program is ongoing.

FINANCIAL INFORMATION

CAPITAL FUNDING

Approved Funding:	48,727,370
Obligated Amount	
Expensed YTD	11,892,931
Funding Available 2021:	36,834,439

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 2020:	60,525
Funding Available 2021:	654,704

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

Approved Funding - Phase I:	2,000,000
Approved Funding - Phase II:	2,900,000
Amount Expended through 2020	963,486
Funding Available 2021:	
- Auburn Multipurpose Center	295,418
- Benson Senior Center	94,585
- Bowden Multipurpose Center	73,423
- Camp Truitt Multipurpose Center	33,238
- Darnell Senior Center	96,824
- Dogwood Multipurpose Center	271,516
- Hapeville Multipurpose Center	260,842
- Mills Multipurpose Center	40,767
- New Beginnings Multipurpose Center	175,654
- New Horizons Multipurpose Center	213,035
- Palmetto Mulipurpose Center	257,422
- QLS Multipurpose Center	250,159
- Roswell Multipurpose Center	238,047

SENIOR SERVICES CAPITAL

- Sandy Springs Multipurpose Center	129,867
- Southeast Multipurpose Center	166,346
- Senior Surge	193,122
Funding Available 2021:	2,790,265

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

TAX ASSESSOR CAPITAL

PROJECT INFORMATION

Project Name	Tax Roadmap
County Goal	To strengthen the property tax revenue infrastructure by developing a multi-year plan to improve the tax system.
Location	Government Center and Annexes
Project Type	Technology Upgrades
Description / Justification	Consent order issued by the State of Georgia Department of Revenue.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Approved Funding 2021	1,000,000
Funding Available 2021:	1,000,000

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/equipment requested maintenance, repairs, and renovations.

FINANCIAL INFORMATION

CAPITAL FUNDING

Funding Available 2020:	18,095,291

NEW PROJECTS FUNDED IN 2020:

DREAM- New/Replacement Vehicle Program	2,000,000
Sheriff Jail Video System	3,500,000

ADDITIONAL FUNDING APPROVED FOR 2021:

Probate Court - renovations	250,000
DREAM - countywide improvements	7,500,000
Funding Available 2021:	31,345,291

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 2020:	4,760,124
Funding Available 2021:	141,593
Funding Available 2021:	141,593

CLERK OF SUPERIOR COURT - LEASING

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	300,000
Expended Amount through 2020:	294,360
Funding Available 2021:	5,640
Funding Available 2021:	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
Obligated Amount	
Expensed YTD	166,801,491
Encumbered	1,644,091
Funding Available 2021:	442,543

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
Obligated Amount	
Expensed YTD	100,935,353
Funding Available 2021:	9,312,515

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 2020:	1,799,045
Funding Available 2021	2,400,000

WATER AND SEWER REVENUE BONDS

PROJECT INFORMATION

Project Name	Wastewater treatment plant expansion
County Goal	Expand and improve Fulton County's wastewater treatment plants.
Location	Various Fulton County water and sewer plants
Project Type	Renovatons, repairs and improvements
Description / Justification	In 2020, the Board of Commisisoners approved the Water and Sewer Revenue Bond. The proceeds will be used towards the expansion of a wastewater treatment plant, a spill mitigation strategy, pump stations and other related capital projects in the system.
Status / Recent Developments	On-going

FINANCIAL INFORMATION

CAPITAL FUNDING

Wastewater treatment plant	290,000,000
Estimated Cost:	290,000,000
Expended Amount through 2020:	0
Funding Available 2021	290,000,000

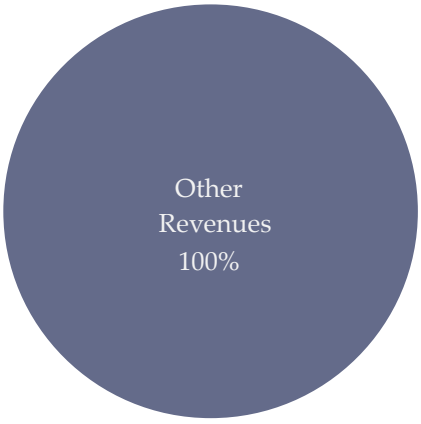
GRANTS FUND

2019-2021 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

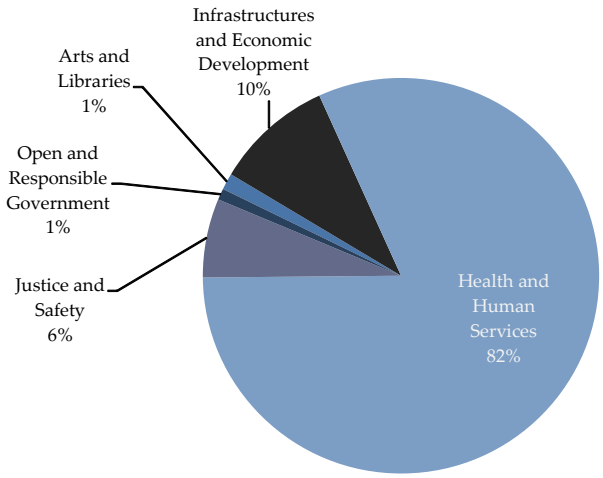
GRANTS FUND - FUND STATEMENT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES/SOURCES			
Other Revenues	48,669,659	154,013,387	43,143,841
Subtotal Revenues	48,669,659	154,013,387	43,143,841
Other Financing Sources:			
TOTAL AVAILABLE RESOURCES	48,669,659	154,013,387	43,143,841
EXPENDITURES			
Arts and Libraries	139,059	582,383	582,383
Infrastructures and Economic Development	9,935,407	10,559,693	4,165,257
Health and Human Services	35,062,649	139,690,656	35,215,547
Justice and Safety	3,464,195	2,782,800	2,782,800
Open and Responsible Government	68,350	397,855	397,855
Subtotal Expenditures	48,669,659	154,013,387	43,143,841
Other Financing Uses:			
TOTAL USES AND FUND BALANCE	48,669,659	154,013,387	43,143,841

FY2021 Grants Fund Revenues



FY2021 General Fund Revenues by Category with Transfers In/Out



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 2020.

Grant Title

GRANT FUND (SUMMARY)

GRANT TITLE	GRANT FUND	2020 ACTUAL
The Coronavirus Aid, Relief, and Economic Security Act,	444	104,475,110
Miscellaneous Grant Programs	461	48,289,631
Community Development Block Grant	865	1,248,646
TOTAL REVENUES		154,013,387

The Coronavirus Aid, Relief, and Economic Security Act, also known as the CARES Act, is a $2.2 trillion economic stimulus bill passed by the 116th U.S. Congress and signed into law by the President on March 27, 2020, in response to the economic fallout of the COVID-19 pandemic in the United States. Through the Coronavirus Relief Fund, the CARES Act provides for payments to State, Local, and Tribal governments navigating the impact of the COVID-19 outbreak.

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.

The Grant Fund (865) contains Housing and Community Development Department grants. This fund 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.

GRANT PROGRAMS

GRANT NAME	2020 ACTUAL
Fund 444 - Coronavirus Relief	
The Coronavirus Aid, Relief, and Economic Security Act,	104,364,187
The Coronavirus Aid, Relief, and Economic Security Act, Interest	110,923
Fund 444 Total	104,475,110
Fund 461 - Miscellaneous	
Workforce Invstmnt Adult PY 2018	32,642
Workforce Invstmnt Adult FY2019	110,879
Workforce Invstmnt Adult FY2020	54,464
Workforce Innovation- Adult FY2019	654,595
Workforce Invstmnt Disloc PY 2018	3,586
Workforce Invstmnt Disloc FY2019	308,110
Workforce Invstmnt Disloc FY2020	54,167
Workforce Invstment Admin PY 2018	2,380
Workforce Invstmnt Admin FY 2019	4,970
Workforce Innovation- Admin PY2019	47,160
Workforce Invstmnt Admin FY 2020	251,507
Workforce Invstmnt Youth PY2018-Out of School Youth	323,260
Workforce Innovation Youth PY2019 Out of School Youth	31,636
2018 FC CoC Coordinated Intake Assessment System FY2018	126,979
2019 FC CoC Coordinated Intake Assessment System FY2019	20,000
HUD Emergency Solutions 2018	162,379
HUD Emergency Solutions 2019	164,609
HUD Emergency Solutions 2020	166,641
Home Grant-2015	194,546
Home Grant-2016	131,654
Home Grant-2017	353,629
Home Grant-2018	52,253
Home Grant-2019	110,372
DCA/GHFA-Homeless Assistance Grant 18-19	27,818
DCA/GHFA-Homeless Assistance Grant 19-20	76,484
Neighborhood Stabilization Program (HERA)	14,130
2017 FC CoC Planning Grant	10,464
2018 FC CoC Planning Grant	40,000
Aging Grant 19-20	2,543,746
ARC Aging Grant 20-21	916,862
COVID Response	22,748
ARC Innovative Mobility Options19-20	270,451
ARC Innovative Mobility Options20-21	408,817

GRANT PROGRAMS *(continued)*

GRANT NAME	2020 ACTUAL
State Coordinated Transportation 19-20	264,183
DHS-State Coordinated Transportation 20-21	4,086
Indirect Cost Recovery-	397,855
Center for Tech and Civic Life - Safe Election Administratio	6,309,436
Southern Poverty Law Center - 2020 Election	85,000
Ryan White Capacity Building Grant 19-20	87,980
Ryan White Capacity Building Grant 20-21	6,239
COVID Response	136,805
RW Ending the Epidemic - Admin/Planning & Evaluation 20-21	53,898
RW Ending the Epidemic - Initiatives & Infrastructure 20-21	22,928
RW Ending the Epidemic - EtHE Quality Management 20-21	8,013
Ryan White Admin-2019-20	4,633,276
Ryan White Plan Council-19-20	187,967
Atlanta Area Outreach Init 19-20	53,914
Ryan White Quality Mgt 19-20	167,007
Ryan White MAI - 2019-20	1,444,238
Ryan White Supplemental-19-20	5,255,053
Ryan White (2018) Carryover19-20	796
Ryan White MAI - (2018) Carryover 19-20	162,261
Ryan White Admin 20-21	9,239,070
Ryan White Plan Council 20-21	291,495
Ryan White Quality Mgt 20-21	256,665
Ryan White MAI 20-21	1,215,477
Ryan White Supplemental 20-21	1,581,818
CACJ Local Law Enforcement Grant - Supplement	38,030
DOJ Co-Occurring Grant FY2019	51,113
Fugitive Task Force 2018-19	6,474
Fugitive Task Force 2019-20	9,872
BJA Second Chance Act FY2016	130,944
SAMHSA Targeted Capacity Expansion FY19	170,499
Child Support Enforcement 19-20	16,586
Child Support Enforcement 20-21	20,492
Victim Witness Assistance-VOCA18-19	57,268
Victim Witness Assistance-VOCA19-20	197,910
Juvenile Drug Court Operations 19-20	13,247
Family Drug Treatment 19-20	4,365
Evidence Based-Juvenile Justice Incentive-19-20	39,625
Educational Neglect Project	6,450

GRANT PROGRAMS *(continued)*

GRANT NAME	2020 ACTUAL
Family Drug Court Operations FY19-20	23,580
Juv Just Incen-PDRA 19-20	35,792
Fugitive Task Force 2017-18	1,652
State DUI Courts FY19-20	1,230
SJI Technical Assistance Grant	49,225
Adult Drug Court Grant 19-20	221,409
Adult Felony Drug Court Grant 20-21	41,366
Just and MH Collab - Stepping UP Engagement Team	131,102
Mental Health Court 20-21	19,499
Mental Health Court 19-20	272,130
Peer Recovery Support Svcs Expansion Project 19-20	259,677
Comm Substance Abuse- Treatment CourtfY19-20	28,729
Comm Substance Abuse- Treatment CourtfY20-21	14,368
Veterans Court 20-21	64,057
Veterans Court 19-20	190,463
Child Support Grant 18-19	10,829
Child Support Grant 19-20	26,044
Child Support Grant 20-21	41,323
Comp Advocate - VOCA 18-19	4,157
Comp Advocate - VOCA 19-20	122,334
Family Violence Prevention Svcs19-20	27,340
Family Violence Prevention Svcs20-21	13,310
Sexual Assault Kit Initiative (SAKI)	153,339
Violence Against Women (VAWA)FY19	53,335
Violence Against Women (VAWA)FY20	92,556
Victim Witness Assistance-VOCA19-20	121,078
GDOT Airport Master Plan Design	187,668
North Terminal Airfield Taxiway Phase 3	760,387
North Terminal Phase 3A	1,034,957
Airfield Taxiway Improvements - RIM	302,888
Atlanta Fulton Library 2018 Mini-grants	2,964
Best Buy Grant-2020	120,000
GPLS E-Rate Program-State Portion	15,500
GPLS E-Rate Program-State Portion 20-21	9,909
GPLS MRR Technology Improvement -FY19-20	139,137
Universal Service Admin Company E-Rate Program18-19	168,499
Universal Service Admin Co E-Rate Program19-20-Fed	126,375
Ryan White MAI 19-20	387,303

GRANT PROGRAMS *(continued)*

GRANT NAME	2020 ACTUAL
Ryan White MAI 20-21	164,372
Ryan White Grant 19-20 Mental Health Svcs	29,319
Ryan White Grant Mental Health Svcs20-21	54,846
Ryan White Grant 19-20-Oral Dental Health	57,131
Ryan White Grant -Oral Dental Health20-21	50,537
Ryan White Primary Care19-20	386,920
Ryan White Primary Care20-21	806,385
Ryan White 19-20Substance Abuse-Outpatient	19,772
Ryan White Substance Abuse-Outpatient20-21	59,410
Community Mental Health Svcs 19-20	18,446
Clubhouse and Youth C&A Treatment 19-20	322,799
Georgia Apex Project18-19	12,338
HIV Early Intervention FY19-20	115,959
MAI -High Risk Populations 19-20	248,727
MR Community Services19-20	63,431
MR Community Services-Consolidated	309
Permanent Supportive Housing Svcs 19-20	49,533
Community Substance Abuse - Adult19-20	208,115
FDHA Text-4-Help Intervention Project	23,500
Fund 461 Total	48,289,631
Fund 865 - CDBG	
Community Development Block Grant - PY 2016	207,521
Community Development Block Grant - PY 2017	205,767
Community Development Block Grant - PY 2018	180,513
Community Development Block Grant - PY 2019	654,845
Fund 865 Total	1,248,646

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 (CLUB-HOUSE 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 services and develop comprehensive early intervention services for individuals who seek testing and require diagnostics, monitoring, and therapeutics on an outpatient basis.

PART D: provides funding to hospitals, academic health centers, and community-based organizations to support comprehensive care to children, youth, women, and families infected or affected by HIV disease.

HOME GRANT

To provide affordable housing to low-income households and expands the capacity of nonprofit housing providers. This grant also strengthens the ability of state and local governments to provide housing and home funds for tenant-based rental assistance, new construction of homes, moderate rehabilitation of homes, and down payment assistance to home buyers.

HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS)

Funds provided to assist in compliance monitoring, planning and technical assistance to local homeless service providers by improving their HMIS participation.

JUVENILE ACCOUNTABILITY 2016

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

JUVENILE DRUG COURT OPERATIONS

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

JUVENILE JUSTICE INCENTIVE GRANT - PROJECT HIGHER HOPE

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

GOHS PEDESTRIAN BIKE SAFETY

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

GPLS E - RATE PROGRAM FOR FULTON PUBLIC LIBRARY

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

MENTAL HEALTH COURT GRANT

This grant will assist the Superior Court's Drug Court Program in 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 Day-care 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 2020 were $147 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 2020 were $68 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 3,177 retirees as of December 31, 2020, 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 2020 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

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
REVENUES - RECURRING			
Appreciation/Depreciation	259,368,000	176,106,000	176,106,000
Pension - Employer Share	64,975,000	68,776,000	68,776,000
Employee Contribution	859,000	778,000	778,000
Interest Income	21,176,000	28,551,000	28,551,000
Other income	(3,798,000)	(3,625,000)	(3,625,000)
Subtotal - Revenues	342,580,000	271,184,000	271,184,000
BEGINNING FUND BALANCE			
Beginning Fund Balance	1,224,121,000	1,423,703,000	1,549,114,000
TOTAL AVAILABLE RESOURCES	1,566,701,000	1,694,887,000	1,820,298,000
Pension Fund (Expenditures)			
Expenses			
Finance	755,000	735,000	756,158
Non-Agency	142,206,000	145,038,000	154,419,305
Subtotal Expenditures	142,961,000	145,773,000	155,175,463
ENDING FUND BALANCE			
Ending Fund Balance	1,423,740,000	1,549,114,000	1,665,122,537
TOTAL USES AND FUND BALANCE	1,566,701,000	1,694,887,000	1,820,298,000



FULTON
COUNTY

INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

Fulton County plays an important role in creating the right environment to stimulate economic growth and develop a prepared workforce. The County serves as a key connector between the business communities, education providers, job seekers, and the municipal governments that serve them. It is the County's commitment to ensure that public resources are aligned to support business growth and develop a skilled workforce. Fulton County will also be a government leader in investing in facilities and technology infrastructure that impacts the citizen experience every day.

STRATEGIC OBJECTIVES

Support business in Fulton County by improving the workforce skills of the residents within the County

Improve the ease of doing business within Fulton County

Build a Customer Centric Infrastructure

Be the government leader in sustainable and resilient operations

Strategic Objectives & Measures

1 | Support business in Fulton County by improving the workforce skills of the residents within the County.

- Increase the number of businesses that believe the workforce meets their business needs:
- Increase the percentage of residents that have a high school diploma or GED:
- Increase the number of residents that attend technical colleges, STEM schools, and certification programs within the County.

2 | Improve the ease of doing business within Fulton County.

- Increase the member of workforce programs aimed at increasing the skills set of Fulton County residents to attract businesses
- Monitor Number of commercial property vacancies
- Increase the number of joint economic development events sponsored with other stakeholders
- Increase the number of industry specific and small business programs

3 | Build a Customer Centric Infrastructure.

- Achievement of multi-year facilities infrastructure capital investments
- Completion of 5 year IT capital roadmap
- Execution of the renew the district comprehensive roadmap for Fulton Industrial Boulevard and executive airport
- Implementation of approved plan with cities on the water and sewer capital improvements and capacity studies
- Achievement of best in class technology and facility customer service upgrades for public facing facilities

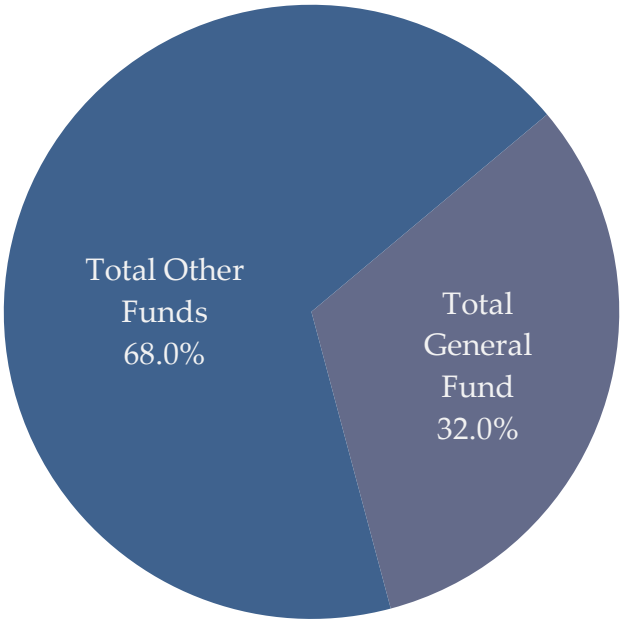
4 | Be the government leader in sustainable and resilient operations.

- Achieve a flexible and resilient work environment
- Execute enhanced bandwidth to support future operations and scalability
- Pursue grant governmental or county funded opportunities to support objective

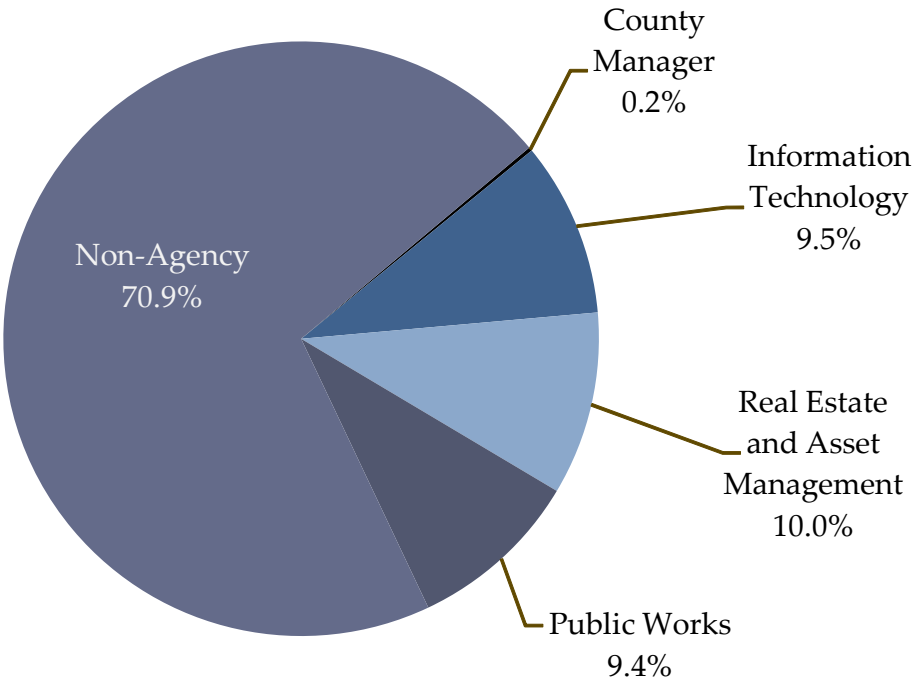
INFRASTRUCTURE AND ECONOMIC DEVELOPMENT
PRIORITY AREA AT A GLANCE

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager	894,344	474,966	654,327
Information Technology	28,166,208	34,063,210	29,834,237
Real Estate and Asset Management	29,432,391	30,825,584	32,676,173
Public Works	865,389	484,373	500,000
Non-Agency	64,840,157	47,900,360	41,065,828
TOTAL GENERAL FUND	**124,198,489**	**113,748,493**	**104,730,565**
Other Funds			
Information Technology	1,019,637	1,056,494	1,289,436
Public Works	13,675,914	13,769,747	30,342,852
Non-Agency	133,331,533	134,107,456	191,285,669
TOTAL OTHER FUNDS	**148,027,084**	**148,933,697**	**222,917,957**
TOTAL USES-APPROPRIATED FUNDS	**272,225,574**	**262,682,190**	**327,648,522**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
County Manager	894,344	474,966	654,327
Information Technology	29,185,846	35,119,704	31,123,673
Real Estate and Asset Management	29,432,391	30,825,584	32,676,173
Public Works	14,541,303	14,254,120	30,842,852
Non-Agency	198,171,689	182,007,816	232,351,497
TOTAL USES-APPROPRIATED FUNDS	**272,225,574**	**262,682,190**	**327,648,522**

FY2021 Infrasturcture and Economic Development by Fund Type



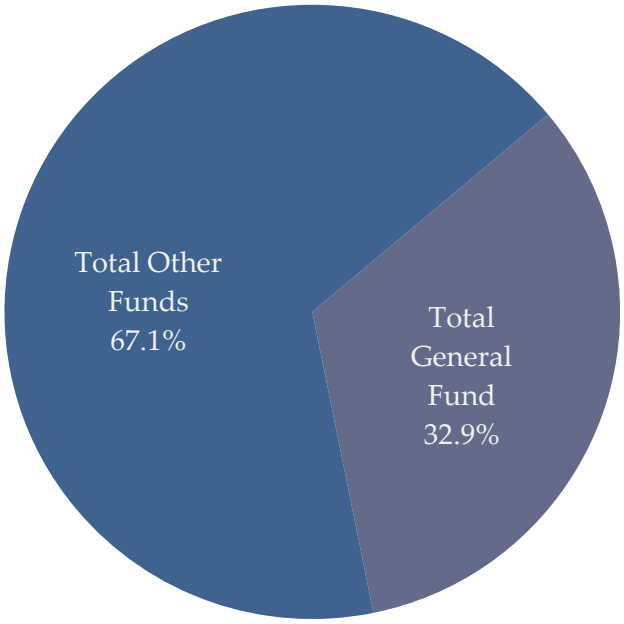
FY2021 Infrasturcture and Economic Development by Department



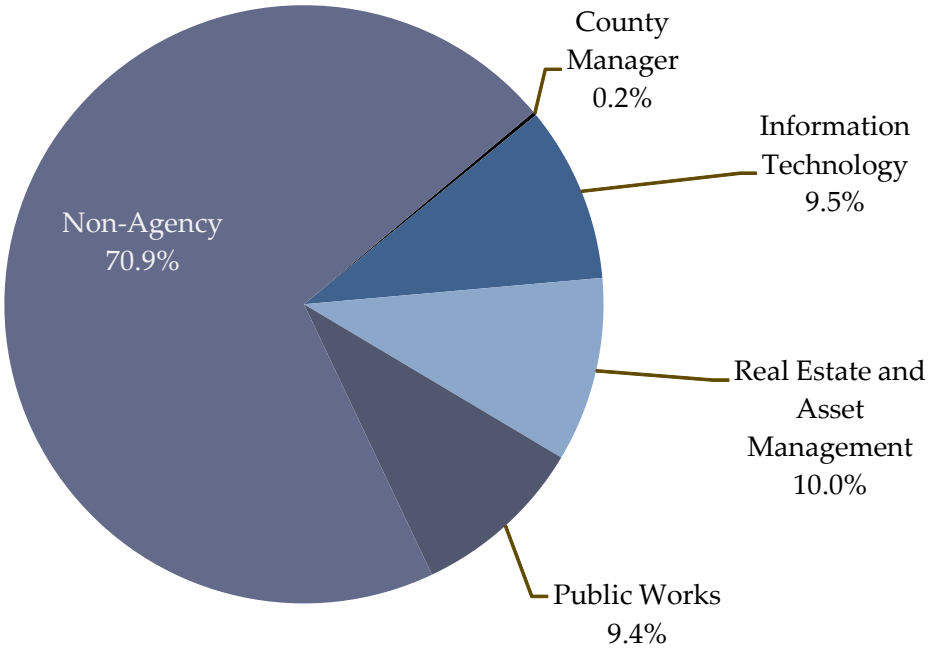
INFRASTRUCTURE AND ECONOMIC DEVELOPMENT
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager	894,344	474,966	654,327
Information Technology	25,110,365	24,123,210	29,834,237
Real Estate and Asset Management	29,421,065	30,825,584	32,664,847
Public Works	437,791	34,373	—
Non-Agency	11,508,550	—	7,967,169
TOTAL GENERAL FUND	**67,372,115**	**55,458,133**	**71,120,580**
Other Funds			
Information Technology	1,019,637	1,056,494	1,289,436
Public Works	11,439,167	12,053,562	29,442,852
Non-Agency	66,962,525	63,089,648	114,145,669
TOTAL OTHER FUNDS	**79,421,329**	**76,199,704**	**144,877,957**
TOTAL	**146,793,445**	**131,657,837**	**215,998,537**
Transfers Out			
Information Technology	3,055,843	9,940,000	—
Real Estate and Asset Management	11,326	—	11,326
Public Works	2,664,345	2,166,185	1,400,000
Non-Agency	119,700,615	118,918,168	110,238,659
TOTAL TRANSFER OUT	**125,432,129**	**131,024,353**	**111,649,985**
TOTAL USES-APPROPRIATED FUNDS	**272,225,574**	**262,682,190**	**327,648,522**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
County Manager	894,344	474,966	654,327
Information Technology	29,185,846	35,119,704	31,123,673
Real Estate and Asset Management	29,432,391	30,825,584	32,676,173
Public Works	14,541,303	14,254,120	30,842,852
Non-Agency	198,171,689	182,007,816	232,351,497
TOTAL USES-APPROPRIATED FUNDS	**272,225,574**	**262,682,190**	**327,648,522**

2021 Infrasturcture and Economic Development with Transfers In/Out by Fund Type



FY2021 Infrasturcture and Economic Development with Transfers In/Out by Department



INFRASTRUCTURE AND ECONOMIC DEVELOPMENT
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
Strategic Objective 1:	Support business in Fulton County by improving the workforce skills of the residents within the County			
Select Fulton	Number of existing industry visits (face to face)	51 visits	42 visits	50 visits
Select Fulton	Number of Job Fairs	N/A	1	6
Select Fulton	Number of Unique Visits to Career Center	N/A	1,592	6,000
Select Fulton	The percent increase of WIOA enrollments	40%	N/A	N/A
Strategic Objective 2:	Improve the ease of doing business within Fulton County			
Select Fulton	Percentage of customers who indicate their expectations were met when receiving service from the Department.	83%	57%	75%
Select Fulton	The number of new partnerships created with Fulton County workforce stakeholders	30 partnerships	N/A	N/A
Public Works	Total number of Aircraft Operations at Fulton County Executive Airport	N/A	52,289	70,000
Strategic Objective 3:	Invest in Customer Centric and Efficiency Focused Infrastructure			
Select Fulton	Percentage increase number of media impressions	114%	73%	100%
Public Works	Total Number of Centerline Miles of Right of Way maintained	634 miles	283.6 miles	250 miles
Public Works	Total Number of Water Valves and Fire Hydrants located and Exercised	12,100	18,657	5,000
Public Works	Total Number of Linear Feet of Sanitary Sewer Inspected with CCTV	251,000	422,548	150,000
Strategic Objective 4:	Be the government leader in addressing sustainability and resiliency of operations			

Priority: Infrastructure and Economic Development

Department: County Manager

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

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Economic Development-General Fund	894,345	474,965	654,327	38 %	6	4
Fund Total:	**894,345**	**474,965**	**654,327**	**38 %**	**6**	**4**
Department Total:	**894,345**	**474,965**	**654,327**	**38 %**	**6**	**4**

Budget Issues

Priority: Infrastructure and Economic Development
The 2021 General Fund Budget reflects an increase of 38% over the 2020 actual expenses due mainly to savings from operating funds, salaries, and benefits. Much of the savings was a result of the spending control measures implemented during FY2020 caused by the Covid-19 health pandemic.

Priority: Open and Responsible Government
The 2021 General Fund Budget reflects a decrease of less than 1% under the 2020 actual expenses due to a net effect resulting from spending controls measures for Covid-19 pandemic and offset by salary and benefits for one less pay period in 2021 than in 2020.

Priority: Infrastructure and Economic Development

Department: County Manager

PROGRAM: Economic Development-General Fund (1182617100)

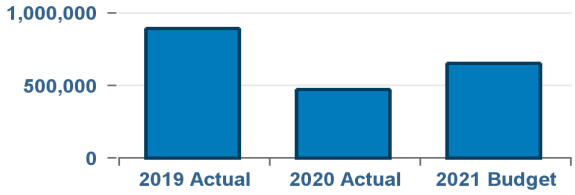
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	402,157	91,059	265,096
PERSONNEL	492,188	383,906	389,231
Program Total:	**894,345**	**474,965**	**654,327**



Priority: Infrastructure and Economic Development

Department: Department of Real Estate and Asset Management

The Department of Real Estate and Asset Management provides critical services that support the County Strategy of People Trust Government is Efficient, Effective and Fiscally Sound. The department is comprised of eight (8) divisions: Building Construction, Building Maintenance, Land Management, Aviation Services, Fleet, Grounds, Solid Waste and Administration. Its mission is to provide operational management of county facilities through systematic planning, maintenance and construction guided by sound financial performance and customer focus.

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Building Construction	1,928,063	2,097,331	1,963,315	-6 %	19	19
Central Fulton	5,936,655	5,746,739	6,485,769	13 %	21	22
General Services Administration	4,220,866	4,437,898	4,858,167	9 %	14	14
Greater Fulton	3,667,176	3,439,678	3,711,890	8 %	49	49
Health Facility Maintenance	988,877	987,993	1,117,745	13 %	12	12
HVAC	1,517,911	1,524,068	1,470,573	-4 %	13	13
Jail Maintenance	5,153,973	6,081,058	5,500,746	-10 %	1	1
LandBank Authority	112,230	113,218	113,223	0 %	0	0
Land Management	728,082	730,292	777,349	6 %	8	8
Operations Support	2,328,652	2,856,622	3,542,368	24 %	15	16
Solid Waste	606,670	595,227	606,533	2 %	1	1
Transportation and Logistics	2,243,236	2,215,461	2,528,494	14 %	23	23
Fund Total:	**29,432,391**	**30,825,585**	**32,676,172**	**6 %**	**176**	**178**
Department Total:	**29,432,391**	**30,825,585**	**32,676,172**	**6 %**	**176**	**178**

Budget Issues

The FY2021 budget increased by 6% over the FY2020 budget actual. The increase was the net effect of the board-approved mid-year spending controls in FY2020 and the addition of recurring contract funding allocated to the FY2021 budget.

Priority: Infrastructure and Economic Development

Department: Department of Real Estate and Asset Management

PROGRAM: General Services Administration (5205201100)

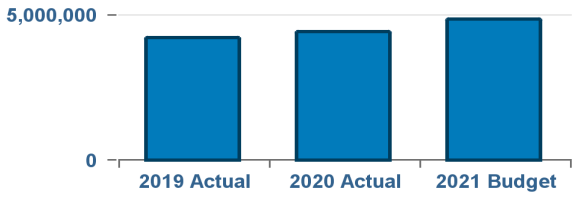
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,657,381	2,637,495	2,879,444
PERSONNEL	1,563,485	1,800,403	1,978,723
Program Total:	**4,220,866**	**4,437,898**	**4,858,167**



PROGRAM: Building Construction (5205211100)

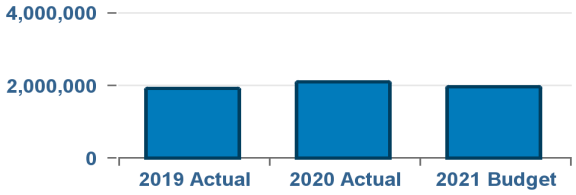
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	64,853	157,632	147,636
PERSONNEL	1,863,210	1,939,699	1,815,679
Program Total:	**1,928,063**	**2,097,331**	**1,963,315**



PROGRAM: Health Facility Maintenance (5205212100)

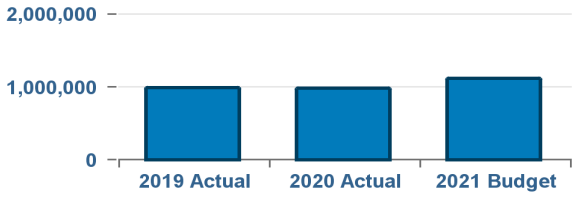
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	292,161	340,675	396,335
PERSONNEL	696,716	647,318	721,410
Program Total:	**988,877**	**987,993**	**1,117,745**



Priority: Infrastructure and Economic Development

PROGRAM: Greater Fulton (5205220100)

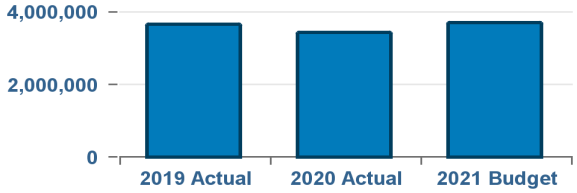
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	806,626	438,485	679,519
PERSONNEL	2,860,550	3,001,193	3,032,371
Program Total:	**3,667,176**	**3,439,678**	**3,711,890**



PROGRAM: Central Fulton (5205221100)

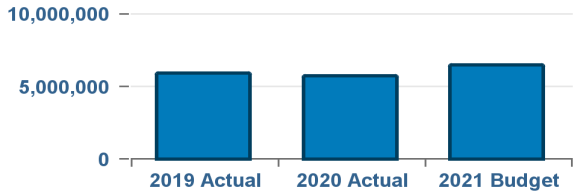
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	4,491,656	4,454,156	4,980,745
PERSONNEL	1,444,999	1,292,583	1,505,024
Program Total:	**5,936,655**	**5,746,739**	**6,485,769**



PROGRAM: Operations Support (5205222100)

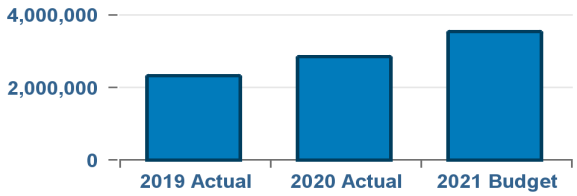
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	1,282,332	2,074,928	2,531,309
PERSONNEL	1,046,320	781,694	1,011,059
Program Total:	**2,328,652**	**2,856,622**	**3,542,368**



Priority: Infrastructure and Economic Development

PROGRAM: Transportation and Logistics (5205223100)

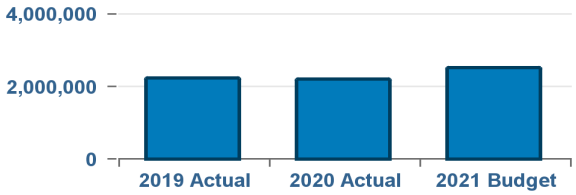
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	727,237	809,990	864,559
PERSONNEL	1,515,999	1,405,471	1,663,935
Program Total:	**2,243,236**	**2,215,461**	**2,528,494**



PROGRAM: Jail Maintenance (5205224100)

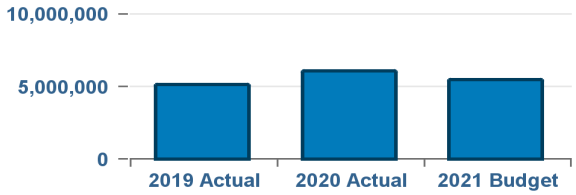
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	5,030,608	5,966,576	5,373,870
PERSONNEL	123,365	114,482	126,876
Program Total:	**5,153,973**	**6,081,058**	**5,500,746**



PROGRAM: HVAC (5205225100)

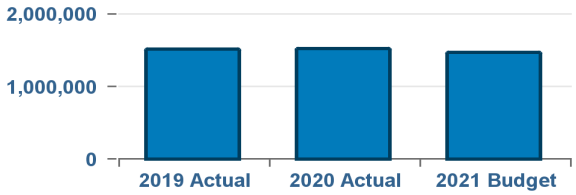
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	582,508	710,208	460,748
PERSONNEL	935,403	813,860	1,009,825
Program Total:	**1,517,911**	**1,524,068**	**1,470,573**



Priority: Infrastructure and Economic Development

PROGRAM: Solid Waste (5205408100)

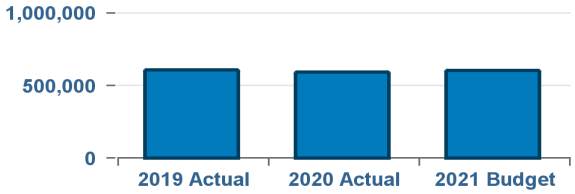
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	501,000	503,642	505,123
PERSONNEL	105,670	91,585	101,410
Program Total:	**606,670**	**595,227**	**606,533**



PROGRAM: Land Management (5205700100)

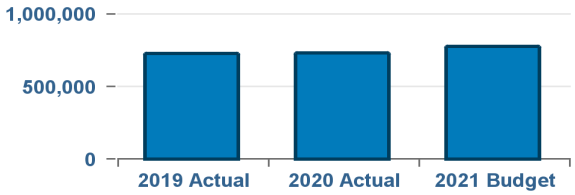
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	39,022	41,868	52,182
PERSONNEL	689,060	688,424	725,167
Program Total:	**728,082**	**730,292**	**777,349**



PROGRAM: LandBank Authority (5205750100)

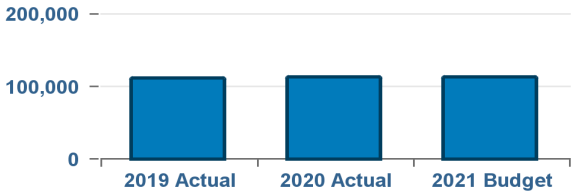
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	112,230	113,218	113,223
PERSONNEL	0	0	0
Program Total:	**112,230**	**113,218**	**113,223**



Priority: Infrastructure and Economic Development

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Behavioral Health Initiative Fund (220)	500,000	0	0	0 %	0	0
Department Relations	6,191,121	3,943,549	4,949,364	26 %	20	20
Enterprise Applications	4,630,511	4,349,390	3,765,027	-13 %	16	16
IT Management	5,197,898	4,185,953	7,573,706	81 %	22	23
Strategy and Architecture	3,628,039	12,935,448	3,887,353	-70 %	14	13
Technology Operations	8,018,639	8,648,870	9,658,787	12 %	57	57
Fund Total:	**28,166,208**	**34,063,210**	**29,834,237**	**-12 %**	**129**	**129**

Fund: Restricted Assets

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Restricted Assets	0	0	18,000	100 %	0	0
Fund Total:	**0**	**0**	**18,000**	**100 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
IT Water & Sewer (203)	63,309	115,244	109,795	-5 %	1	1
Fund Total:	**63,309**	**115,244**	**109,795**	**-5 %**	**1**	**1**

Priority: Infrastructure and Economic Development

Department: Information Technology

Fund: Water & Sewer Revenue

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
IT Water & Sewer (201)	956,329	941,250	1,161,641	23 %	10	10
Fund Total:	**956,329**	**941,250**	**1,161,641**	**23 %**	**10**	**10**
Department Total:	**29,185,846**	**35,119,704**	**31,123,673**	**-11 %**	**140**	**140**

Budget Issues

The 2021 General Fund Budget reflects a decrease of 12% under the 2020 actual due mainly to savings from operating funds, salaries, and benefits. Much of the savings was a result of the spending control measures implemented during FY2020 caused by the Covid-19 health pandemic. Also, the department budget was reduced and funding that was originally included to address incremental contractual cost resulting from the implementation of Cyber Security and IT Infrastructure Road map was transferred to Non-Agency.

The 2021 Water & Sewer Renewal & Extension Fund Budget reflects a decrease of 5% under the 2020 actual expenses due mainly to changes in elected fringe benefits.

The 2021 Water & Sewer Revenue Budget reflects an increase of 23% over the 2020 actual expenses due mainly to savings salary, benefits, and operating funds.

Priority: Infrastructure and Economic Development

Department: Information Technology

PROGRAM: Restricted Assets (2202200441)

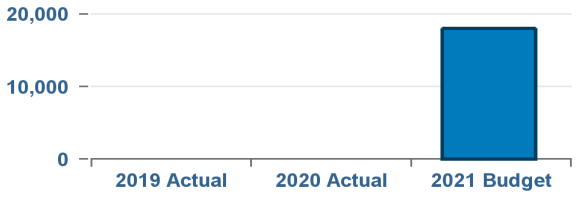
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	18,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**18,000**



PROGRAM: Department Relations (2202201100)

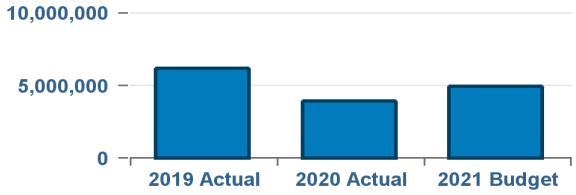
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	4,452,309	2,443,931	2,775,255
PERSONNEL	1,738,812	1,499,618	2,174,109
Program Total:	**6,191,121**	**3,943,549**	**4,949,364**



PROGRAM: Enterprise Applications (2202202100)

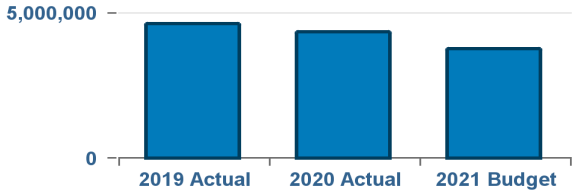
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,496,210	2,471,502	1,663,505
PERSONNEL	2,134,301	1,877,888	2,101,522
Program Total:	**4,630,511**	**4,349,390**	**3,765,027**



Priority: Infrastructure and Economic Development

PROGRAM: Technology Operations (2202203100)

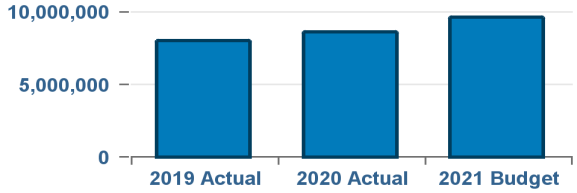
Program/Service Description

Technology Operations is responsible for providing network, infrastructure, databases and telecommunications services to the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,850,715	3,704,212	3,817,674
PERSONNEL	5,167,924	4,944,658	5,841,113
Program Total:	**8,018,639**	**8,648,870**	**9,658,787**



PROGRAM: Strategy and Architecture (2202204100)

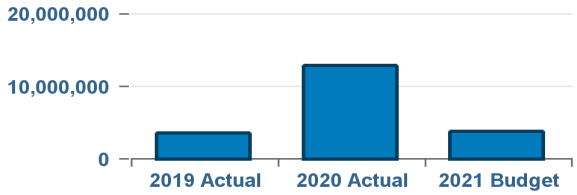
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,243,130	11,460,807	2,175,020
PERSONNEL	1,384,909	1,474,641	1,712,333
Program Total:	**3,628,039**	**12,935,448**	**3,887,353**



PROGRAM: IT Management (2202205100)

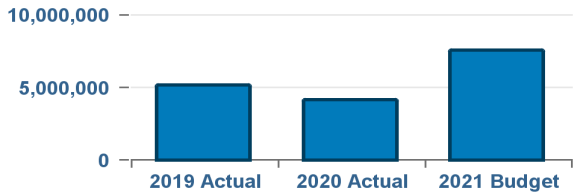
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,839,960	1,906,482	4,930,251
PERSONNEL	2,357,938	2,279,471	2,643,455
Program Total:	**5,197,898**	**4,185,953**	**7,573,706**



Priority: Infrastructure and Economic Development

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

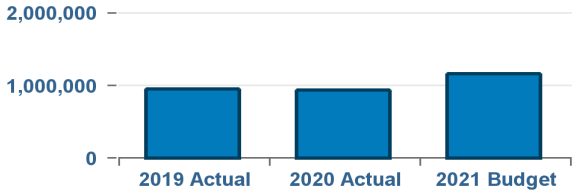
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	11,175	11,588	130,209
PERSONNEL	945,154	929,662	1,031,432
Program Total:	**956,329**	**941,250**	**1,161,641**



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

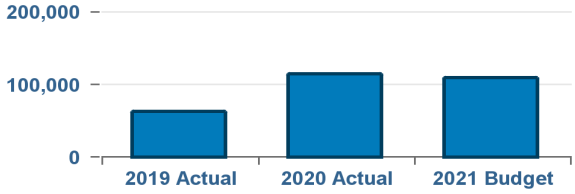
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	63,309	115,244	109,795
Program Total:	**63,309**	**115,244**	**109,795**



PROGRAM: Behavioral Health Initiative Fund (220) (220BHIF100)

Program/Service Description

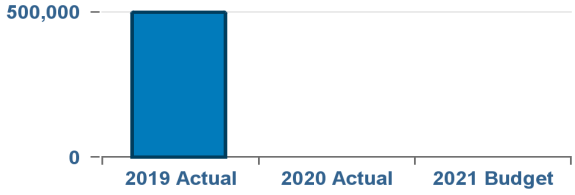
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services 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	2019 Actual	2020 Actual	2021 Budget
OPERATING	500,000	0	0
PERSONNEL	0	0	0
Program Total:	**500,000**	**0**	**0**



Priority: Infrastructure and Economic Development

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
FIBC	5,696,122	6,572,180	17,725,742	170 %	0	0
Fund Total:	**5,696,122**	**6,572,180**	**17,725,742**	**170 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
General Expenditures-Economic	64,840,157	47,900,360	41,065,828	-14 %	0	0
Fund Total:	**64,840,157**	**47,900,360**	**41,065,828**	**-14 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Water and Sewer Renewal	874,050	1,033,833	1,981,102	92 %	0	0
Water Resources Capital	63,265,070	60,317,506	90,000,000	49 %	0	0
Fund Total:	**64,139,120**	**61,351,339**	**91,981,102**	**50 %**	**0**	**0**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Water and Sewer Revenue	63,496,291	66,183,937	81,578,825	23 %	0	0
Fund Total:	**63,496,291**	**66,183,937**	**81,578,825**	**23 %**	**0**	**0**
Department Total:	**198,171,690**	**182,007,816**	**232,351,497**	**28 %**	**0**	**0**

Budget Issues

Priority: Infrastructure and Economic Development

Department: Non Agency

Priority: Infrastructure and Economic Development
The 2021 Budget reflects an increase of 28% above the 2020 expenditures. The increase is due to the funding added for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Arts and Libraries
The 2021 Budget reflects a decrease of 24% below the 2020 expenditures. The decrease is due to the transfer of the successful transition of two art facilities, South West Art Center and the South Fulton Art Center, to the City of South Fulton. The FY21 budget includes funding for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Health and Human Services
The 2021 Budget reflects an increase of more than 100% above the 2020 expenditures. The increase is due to the funding added for an Emergency Response Reserve to address and respond to a COVID-19 like emergency and funding was added to address the outstanding liabilities associated with the potential transition of the Board of Health. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Justice and Safety
The 2021 Budget reflects a decrease of 31% below the 2020 expenditures. . The decrease is due to the transfer of the NaphCare contract to the Sheriff's budget. The FY21 budget includes funding for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Open and Responsible Government
The 2021 Budget reflects an increase of more than 100% above the 2020 expenditures. The increase is due to the additional funding for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

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.

Priority: Infrastructure and Economic Development

Department: Non Agency

PROGRAM: Water and Sewer Renewal (999D100203)

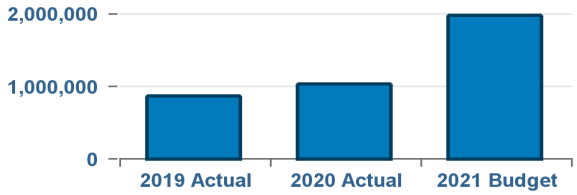
Program/Service Description

Miscellaneous professional services not associated with departmental budgets and fees for credit card processing.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	47,880	174,616	1,078,924
PERSONNEL	826,170	859,217	902,178
Program Total:	**874,050**	**1,033,833**	**1,981,102**



PROGRAM: Water and Sewer Revenue (999D250201)

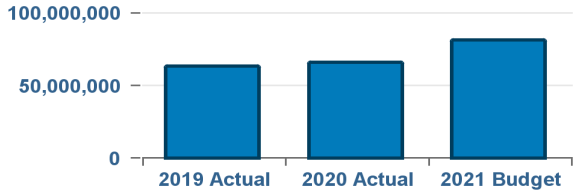
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	63,496,291	66,183,937	81,578,825
PERSONNEL	0	0	0
Program Total:	**63,496,291**	**66,183,937**	**81,578,825**



PROGRAM: FIBC (999FIBC301)

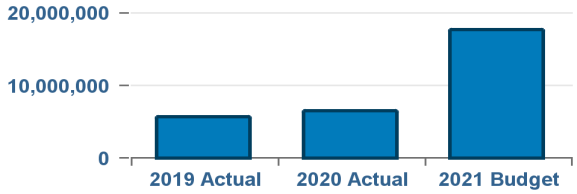
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	4,676,181	6,572,180	17,725,742
PERSONNEL	1,019,941	0	0
Program Total:	**5,696,122**	**6,572,180**	**17,725,742**



Priority: Infrastructure and Economic Development

PROGRAM: General Expenditures-Economic (999S20B100)

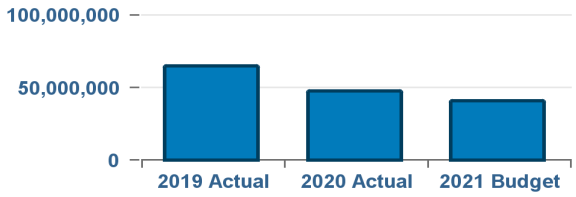
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	64,840,157	47,900,360	41,065,828
PERSONNEL	0	0	0
Program Total:	**64,840,157**	**47,900,360**	**41,065,828**



PROGRAM: Water Resources Capital (999WATC203)

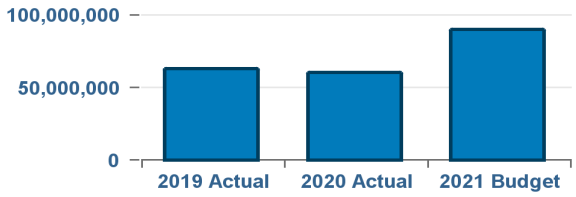
Program/Service Description

Water and Sewer Capital Projects.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	63,265,070	60,317,506	90,000,000
PERSONNEL	0	0	0
Program Total:	**63,265,070**	**60,317,506**	**90,000,000**



Priority: Infrastructure and Economic Development

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Airport Administration	3,324,233	3,333,914	5,187,208	56 %	7	8
Fund Total:	**3,324,233**	**3,333,914**	**5,187,208**	**56 %**	**7**	**8**

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

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Community Services Division	0	0	85,096	100 %	0	0
Planning-FID	39,881	56,964	152,604	168 %	0	0
Planning-FID_540	157,962	162,487	183,500	13 %	0	0
Transportation Infrastructure	580,808	568,545	10,370,730	1724 %	8	7
Fund Total:	**778,651**	**787,996**	**10,791,930**	**1270 %**	**8**	**7**

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Transportation Infrastructure	865,350	484,373	500,000	3 %	0	0
Transportation Planning and Engineering	39	0	0	0 %	0	0
Fund Total:	**865,389**	**484,373**	**500,000**	**3 %**	**0**	**0**

Fund: Restricted Assets

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Restricted Assets	0	0	116,901	100 %	0	0
Fund Total:	**0**	**0**	**116,901**	**100 %**	**0**	**0**

Priority: Infrastructure and Economic Development

Department: Public Works

Fund: South Fulton-TSPLOST

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Public Works - TSPLOST	199,070	238,522	1,462,395	513 %	1	1
Fund Total:	**199,070**	**238,522**	**1,462,395**	**513 %**	**1**	**1**

Fund: Water & Sewer R & E

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Engineering and Construction Management	2,063,209	1,905,843	2,556,274	34 %	18	18
Water and Sewer Construction Management	562,082	770,931	839,553	9 %	6	6
Water Renewal and Extension	6,748,669	6,732,541	9,388,591	39 %	24	24
Fund Total:	**9,373,960**	**9,409,315**	**12,784,418**	**36 %**	**48**	**48**
Department Total:	**14,541,303**	**14,254,120**	**30,842,852**	**116 %**	**64**	**64**

Budget Issues

Priority: Infrastructure and Economic Development
The Airport Fund Budget, there is a 56% increase over the 2020 actual expenditures due to a reassessment of operating needs in the 2021 budget.

The Fulton Industrial District Budget experienced an increase of over 100% in their 2021 budget over their 2020 actual expenditures. These stark differences are due to additional nonrecurring funds for the street repavement program as well other operating expenses.

The General Fund Budget reflects a 3% increase in the 2021 budget when compared to the 2020 actual expenditures. The budget was reduced in 2019 to only cover contracts and other operating needs.

The Water and Sewer R & E Budget has a 36% increase in the 2021 budget, the 2020 actual expenditures are on par; the 2021 budget has retained earnings.

Priority: Health and Human Services
The Water and Sewer Revenue Fund Budget has a 13% increase in the 2021 budget over their 2020 actual expenditures due to increased budget adjustments and recurring enhancements to the budget for operating needs.

Priority: Infrastructure and Economic Development

Department: Public Works

PROGRAM: Community Services Division (5401252301)

Program/Service Description

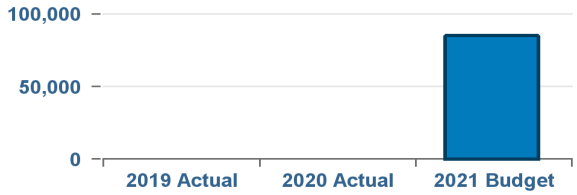
The Long-Range Planning and Comprehensive Plan development activities are required by the Georgia Department of Community Affairs. Every five years, Fulton County is required to provide an update on our Plan for the unincorporated area. The plan includes how the property will be zoned and developed and then how municipal services will be provided.

As the unincorporated area of Fulton County continues to become smaller and smaller, the complexity of the Plan will diminish but as long as there is an unincorporated area, it will be required.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	85,096
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**85,096**



PROGRAM: Planning-FID (5401256301)

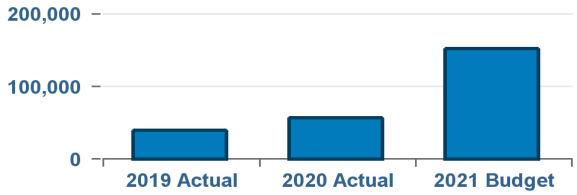
Program/Service Description

This program is used for the Plans Review and Building Inspections functions with the Fulton Industrial District.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	39,881	56,964	152,604
PERSONNEL	0	0	0
Program Total:	**39,881**	**56,964**	**152,604**



PROGRAM: Planning-FID_540 (5401257301)

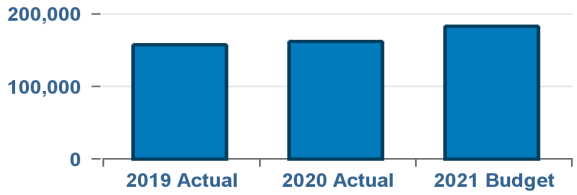
Program/Service Description

This program is used for the Plans Review and Building Inspections functions with the Fulton Industrial District.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	157,962	162,487	183,500
PERSONNEL	0	0	0
Program Total:	**157,962**	**162,487**	**183,500**



Priority: Infrastructure and Economic Development

PROGRAM: Restricted Assets (5405400441)

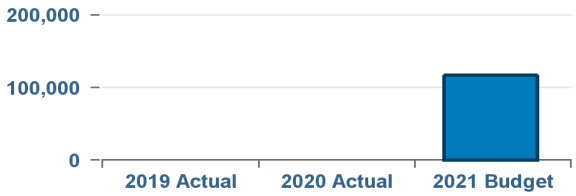
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	116,901
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**116,901**



PROGRAM: Public Works - TSPLOST (5405401308)

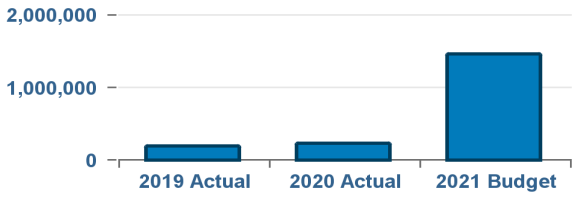
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	37,325	51,677	1,298,731
PERSONNEL	161,745	186,845	163,664
Program Total:	**199,070**	**238,522**	**1,462,395**



PROGRAM: Transportation Infrastructure (5405403100)

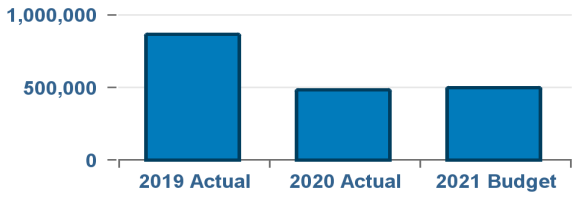
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	865,350	484,373	500,000
PERSONNEL	0	0	0
Program Total:	**865,350**	**484,373**	**500,000**



Priority: Infrastructure and Economic Development

PROGRAM: Transportation Infrastructure (5405403301)

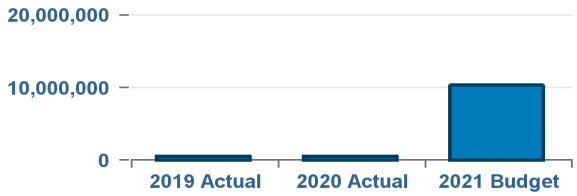
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	104,299	77,536	9,870,361
PERSONNEL	476,509	491,009	500,369
Program Total:	**580,808**	**568,545**	**10,370,730**



PROGRAM: Transportation Planning and Engineering (5405415100)

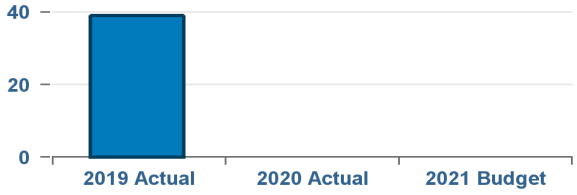
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	39	0	0
PERSONNEL	0	0	0
Program Total:	**39**	**0**	**0**



PROGRAM: Water Renewal and Extension (5405453203)

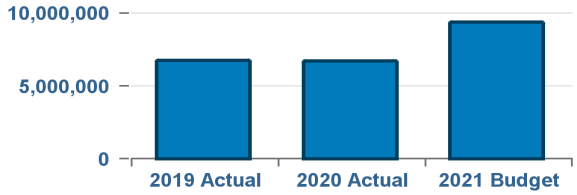
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	5,168,696	4,869,313	7,473,375
PERSONNEL	1,579,973	1,863,228	1,915,216
Program Total:	**6,748,669**	**6,732,541**	**9,388,591**



Priority: Infrastructure and Economic Development

PROGRAM: Engineering and Construction Management (5405482203)

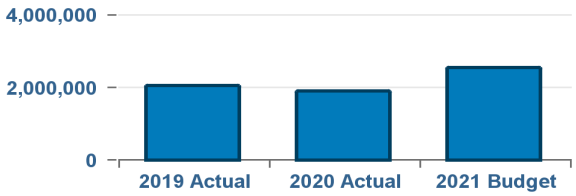
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	481,112	410,040	757,318
PERSONNEL	1,582,097	1,495,803	1,798,956
Program Total:	**2,063,209**	**1,905,843**	**2,556,274**



PROGRAM: Water and Sewer Construction Management (5405483203)

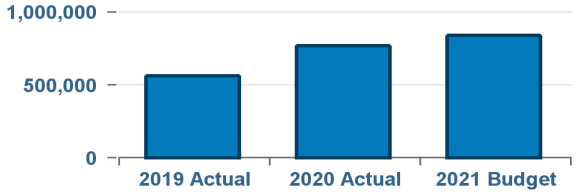
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	43,931	205,574	299,800
PERSONNEL	518,151	565,357	539,753
Program Total:	**562,082**	**770,931**	**839,553**



PROGRAM: Airport Administration (5405601200)

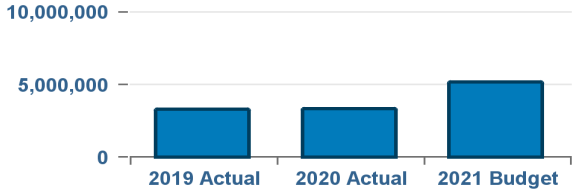
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,820,007	2,751,673	4,472,623
PERSONNEL	504,226	582,241	714,585
Program Total:	**3,324,233**	**3,333,914**	**5,187,208**





FULTON
COUNTY

HEALTH AND HUMAN SERVICES

Creating a healthy community depends on three factors: the adoption of healthy behaviors, the availability and quality of the healthcare services, and the physical environment in which individuals and families live, work, and play. In addition, Fulton County is committed to providing a safe space where our most vulnerable population can receive the care and community support they need. Health & Human services are critical to the vitality of its community. The County is also striving to decrease health disparity and increase health equity throughout by incorporating the "Health in All Policies" to mitigate health issues.

STRATEGIC OBJECTIVES

Prevent illness by engaging in healthier behavior

Prevent health disparities by educating residents and connecting them to available resources

Help residents realize their educational potential through our community services & library programs

Support the vulnerable residents in our social services

Strategic Objectives & Measures

1 | Prevent illness by engaging in healthier behav-ior.

- Reduce the number of newly diagnosed STD cases per 100,000 residents
- Reduce the number of new HIV diagnoses per 100,000 residents
- Reduce the percentage of live births with low birthweight (< 2,500 grams)
- Increase the number of residents reporting annual cancer screenings
- Measure and Increase the percentage of residents engaged in substance abuse treatment--opioid, drinking, vaping

2 | Prevent health disparities by educating residents and connecting them to available resources.

- Reduce the number of uninsured adults and children
- Reduce the number of children without health insurance
- Increase the number of Fulton County residents who receive a flu vaccine
- Reduce the percentage of residents who experience food insecurity
- Identify the number of residents with comorbidity
- Increase the number of people who receive behavioral health services.

3 | Help residents realize their educational potential through our community services and library programs.

- Increase the percentage of high school students who meet literacy requirements
- Increase the percentage of high school students who graduate on time
- Increase the percentage of sixth through eighth graders who meet target reading levels
- Increase the percentage of third through fifth graders who meet target reading levels

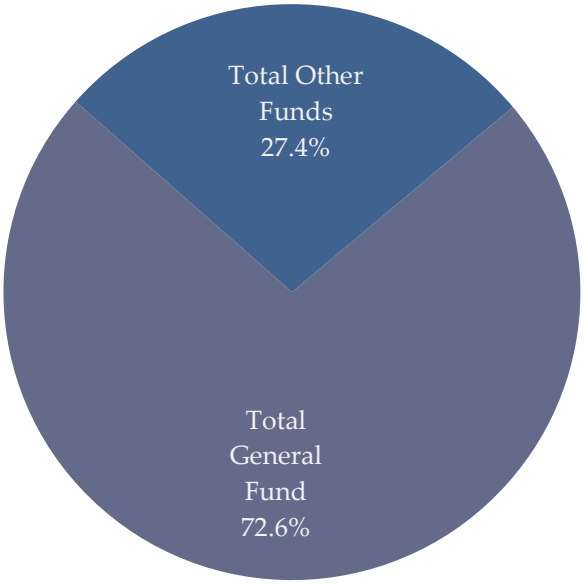
4 | Support the vulnerable residents in our social services.

- Increase the number of people who have access to home based and community based services for seniors and people with disabilities
- Monitor the number of people who receive permanent supportive housing and support services
- Monitor the number of seniors/ disabled persons aging/ staying in place as a result of home repair for seniors

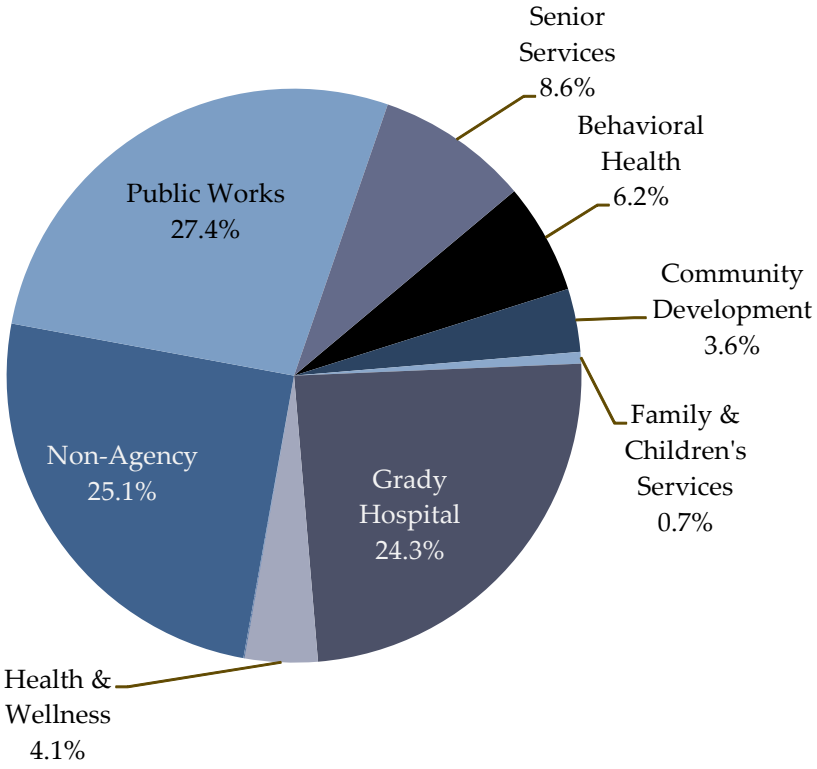
HEALTH AND HUMAN SERVICES
PRIORITY AREA AT A GLANCE

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
APPROPRIATED FUNDS			
General Fund			
Community Development	9,746,265	8,106,262	9,052,492
Senior Services	23,179,664	21,612,979	21,874,133
HIV Aids	—	32,857	139,000
Family & Children's Services	1,077,966	731,267	1,684,840
Grady Hospital	60,647,717	60,562,255	61,904,535
Health & Wellness	7,413,158	10,430,356	10,430,356
Behavioral Health	12,576,746	13,736,094	15,837,949
Non-Agency	21,469,814	24,658,184	63,803,277
TOTAL GENERAL FUND	**136,111,330**	**139,870,254**	**184,726,582**
Other Funds			
Public Works	58,530,032	61,642,547	69,645,515
TOTAL OTHER FUNDS	**58,530,032**	**61,642,547**	**69,645,515**
TOTAL USES-APPROPRIATED FUNDS	**194,641,362**	**201,512,802**	**254,372,097**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Behavioral Health	12,576,746	13,736,094	15,837,949
Community Development	9,746,265	8,106,262	9,052,492
Family & Children's Services	1,077,966	731,267	1,684,840
Grady Hospital	60,647,717	60,562,255	61,904,535
Health & Wellness	7,413,158	10,430,356	10,430,356
HIV Aids	—	32,857	139,000
Non-Agency	21,469,814	24,658,184	63,803,277
Public Works	58,530,032	61,642,547	69,645,515
Senior Services	23,179,664	21,612,979	21,874,133
TOTAL ALL FUNDS	**194,641,362**	**201,512,802**	**254,372,097**

FY2021 Health and Human Services by Fund Type



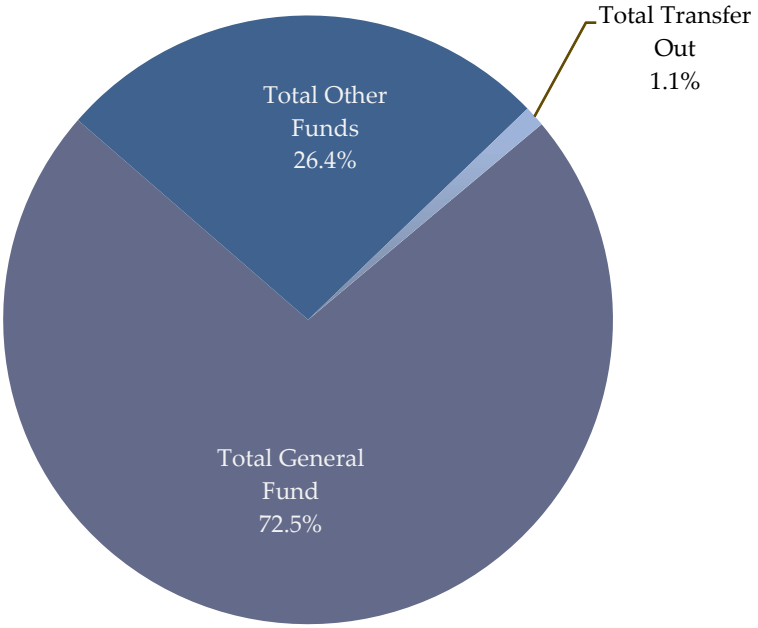
FY2021 Health and Human Services by Department



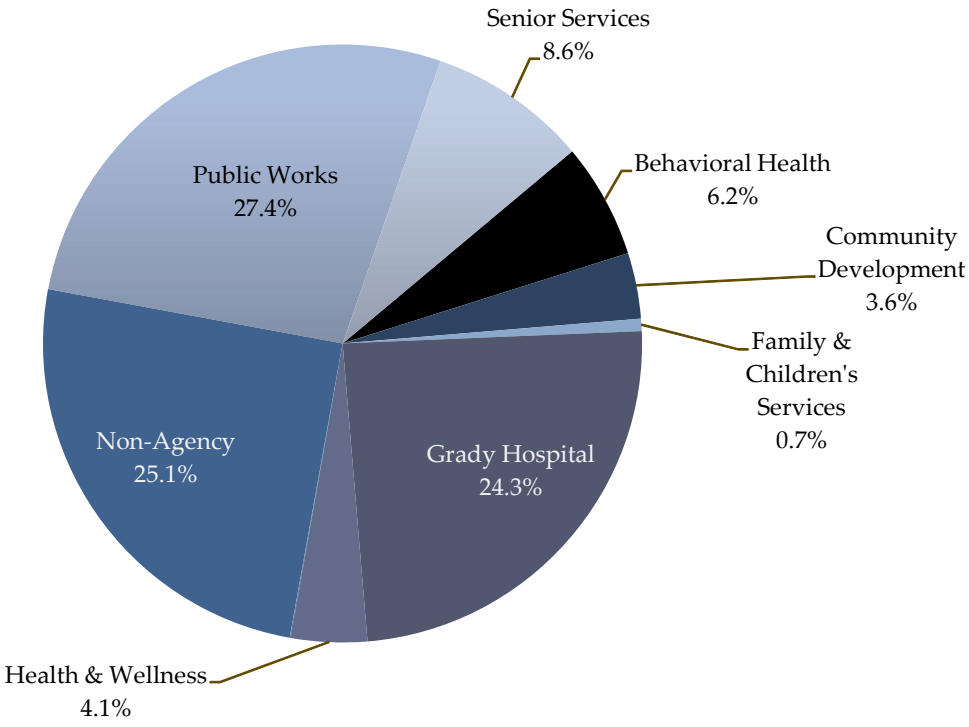
HEALTH AND HUMAN SERVICES
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
APPROPRIATED FUNDS			
General Fund			
Community Development	9,464,542	7,640,541	8,773,099
Senior Services	22,985,295	20,927,711	21,846,133
HIV Aids	—	32,857	139,000
Family & Children's Services	1,077,966	731,267	1,684,840
Grady Hospital	60,647,717	60,562,255	61,904,535
Health & Wellness	7,413,158	10,430,356	10,430,356
Behavioral Health	12,576,746	13,736,094	15,837,949
Non-Agency	21,469,814	24,658,184	63,803,277
TOTAL GENERAL FUND	**135,635,238**	**138,719,265**	**184,419,189**
Other Funds			
Public Works	55,105,024	58,136,581	67,145,515
TOTAL OTHER FUNDS	**55,105,024**	**58,136,581**	**67,145,515**
TOTAL	**190,740,262**	**196,855,846**	**251,564,704**
TRANSFERS OUT			
Community Development	281,723	465,721	279,393
Public Works	3,425,008	3,505,966	2,500,000
Senior Services	194,369	685,268	28,000
TOTAL TRANSFER OUT	**3,901,100**	**4,656,955**	**2,807,393**
TOTAL USES-APPROPRIATED FUNDS	**194,641,362**	**201,512,802**	**254,372,097**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Behavioral Health	12,576,746	13,736,094	15,837,949
Community Development	9,746,265	8,106,262	9,052,492
Family & Children's Services	1,077,966	731,267	1,684,840
Grady Hospital	60,647,717	60,562,255	61,904,535
Health & Wellness	7,413,158	10,430,356	10,430,356
HIV Aids	—	32,857	139,000
Non-Agency	21,469,814	24,658,184	63,803,277
Public Works	58,530,032	61,642,547	69,645,515
Senior Services	23,179,664	21,612,979	21,874,133
TOTAL ALL FUNDS	**194,641,362**	**201,512,802**	**254,372,097**

FY2021 Health and Human Services with Transfers In/Out by Fund Type



FY2021 Health and Human Services Transfers In/Out by Department - Appropriated Funds



HEALTH AND HUMAN SERVICES
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
Strategic Objective 1:	Prevent illness by engaging in healthier behavior			
Behavioral Health & Developmental Disabilities	Percentage of individuals who achieve at least one of the goals on their Individualized Service Plan.	89%	97%	85%
Board of Health	Percentage of food service establishments receiving a score of 80 or better on their routine health inspection after scoring a U grade	N/A	95%	80%
Board of Health	Percentage of new food service establishments with a routine inspection conducted within 60 days of permitting	N/A	82%	80%
Strategic Objective 2:	Prevent health disparities by educating residents and connecting them to available resources			
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	91%	77%	90%
Board of Health	Percentage of newly diagnosed HIV+ individuals linked to care within 30 days	78%	80%	80%
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	99%	88%	85%
Behavioral Health & Developmental Disabilities	Number of Clients Served	N/A	3,267	4,000
Board of Health	New or Returning TB Cases Linked to Direct Care within 72 hours	N/A	100%	85%
Strategic Objective 3:	Help residents realize their educational potential through our community services & library programs			
Strategic Objective 4:	Support the vulnerable residents in our social services			
HIV Elimination	Percentage of Ryan White subrecipients reported their overall level of satisfaction as satisfied or very satisfied	92%	96%	80%
HIV Elimination	Percentage of funds expended by the end of the Ryan White fiscal year	99%	100%	98%
Board of Health	Percentage of customers satisfied with services	99%	100%	90%

HEALTH AND HUMAN SERVICES
KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
Board of Health	Percentage of selected notifiable disease investigations complying with State guidelines	87%	97%	95%
HIV Elimination	Percentage of invoices processed within 8 days of receipt.	100%	98%	95%
Behavioral Health & Developmental Disabilities	Percentage of individuals receiving Behavioral Health services that rate their overall experience as a 4.0 or greater	97%	99%	90%
Public Works	Percentage of customers who indicate their expectations were met when receiving service from the Department.	96%	98%	85%
HIV Elimination	Percentage of Metropolitan Atlanta HIV Health Services Planning Council meetings	84%	100%	75%
HIV Elimination	Number of technical assistance/training sessions provided to the Ryan White Community	53	24	20
Behavioral Health & Developmental Disabilities	Percentage of individuals who will participate in 4 community integration activities monthly	99%	N/A	N/A
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	87%	N/A	N/A
Board of Health	Percentage of active cases of tuberculosis enrolled in the Tuberculosis Program that are receiving directly observed therapy (DOT)	100%	N/A	N/A
Board of Health	Percentage of toddlers treated at a Fulton County health center who are adequately immunized	98%	N/A	N/A
Board of Health	Percentage of selected notifiable disease investigations complying with State guidelines	87%	N/A	95%

Priority: Health and Human Services

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
ADMINISTRATION GENERAL	3,296,498	4,251,003	1,535,492	-64 %	7	7
Behavioral Health Initiative Fund	222,886	1,182,725	3,723,192	215 %	1	1
CENTER FOR HLTH & REHAB (CHR)	2,166,667	1,826,667	3,300,000	81 %	0	0
CENTRAL TRAINING CENTER	717,153	773,515	825,212	7 %	13	13
Jail Diversion	33	0	0	0 %	0	0
NORTH TRAINING CENTER	646,981	666,346	707,349	6 %	11	11
South Training Center - Core Capa-824	1,186,422	1,243,915	1,243,898	0 %	20	20
WEST FULTON MH	4,340,106	3,791,923	4,502,806	19 %	0	0
Fund Total:	**12,576,746**	**13,736,094**	**15,837,949**	**15 %**	**52**	**52**
Department Total:	**12,576,746**	**13,736,094**	**15,837,949**	**15 %**	**52**	**52**

Budget Issues

The FY2021 general fund budget increased by 15% over the FY2020 budget actual. The increase was the net result of board approved spending controls in FY2020 and the addition of non-recurring program funding approved for FY2021.

Priority: Health and Human Services

Department: Behavioral Health

PROGRAM: ADMINISTRATION GENERAL (7558226100)

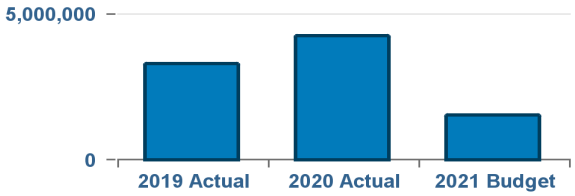
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,610,176	3,521,879	779,133
PERSONNEL	686,322	729,124	756,359
Program Total:	**3,296,498**	**4,251,003**	**1,535,492**



PROGRAM: WEST FULTON MH (7558231100)

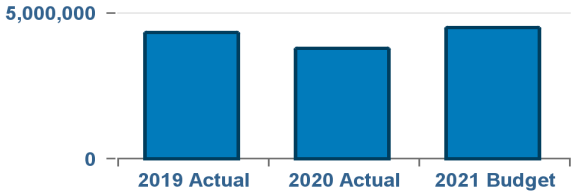
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	4,340,106	3,791,923	4,502,806
PERSONNEL	0	0	0
Program Total:	**4,340,106**	**3,791,923**	**4,502,806**



Priority: Health and Human Services

PROGRAM: Jail Diversion (7558238100)

Program/Service Description

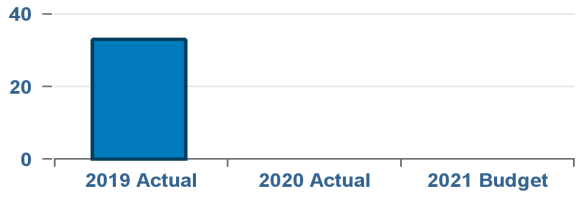
The Behavioral Health Court Services Program is provided in collaboration with the Fulton County Jail, Fulton County Magistrate and State Courts, and Superior Mental Health Court as a service alternative for individuals with behavioral health disorders, i.e. a serious mental illness and/or substance 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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	33	0	0
Program Total:	**33**	**0**	**0**



PROGRAM: South Training Center - Core Capa-824 (7558239100)

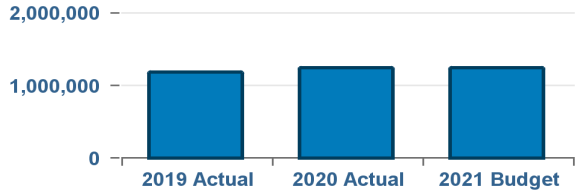
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	1,186,422	1,243,915	1,243,898
Program Total:	**1,186,422**	**1,243,915**	**1,243,898**



PROGRAM: CENTRAL TRAINING CENTER (7558240100)

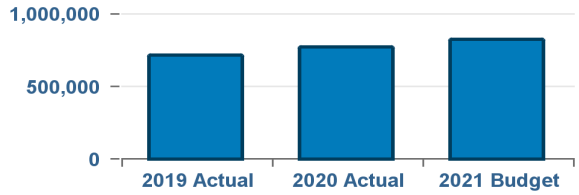
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	717,153	773,515	825,212
Program Total:	**717,153**	**773,515**	**825,212**



Priority: Health and Human Services

PROGRAM: NORTH TRAINING CENTER (7558241100)

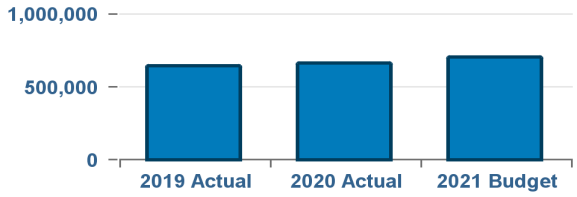
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	646,981	666,346	707,349
Program Total:	**646,981**	**666,346**	**707,349**



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

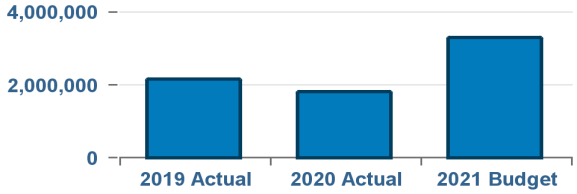
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,166,667	1,826,667	3,300,000
PERSONNEL	0	0	0
Program Total:	**2,166,667**	**1,826,667**	**3,300,000**



PROGRAM: Behavioral Health Initiative Fund (755BHIF100)

Program/Service Description

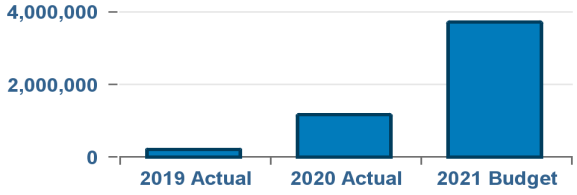
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services 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	2019 Actual	2020 Actual	2021 Budget
OPERATING	209,577	1,076,658	3,615,310
PERSONNEL	13,309	106,067	107,882
Program Total:	**222,886**	**1,182,725**	**3,723,192**



Priority: Health and Human Services

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Administrative Services - General Fund	7,413,158	10,430,356	10,430,356	0 %	0	0
Fund Total:	**7,413,158**	**10,430,356**	**10,430,356**	**0 %**	**0**	**0**
Department Total:	**7,413,158**	**10,430,356**	**10,430,356**	**0 %**	**0**	**0**

Budget Issues

The 2021 General Fund Budget does not reflect an increase over the 2020 actual. The budget is transferred out to the Board of Health fund.

Priority: Health and Human Services

Department: Board of Health Department

PROGRAM: Administrative Services - General Fund (7508001100)

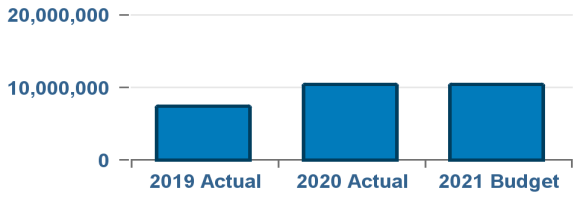
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	7,413,158	10,430,356	10,430,356
PERSONNEL	0	0	0
Program Total:	**7,413,158**	**10,430,356**	**10,430,356**



Priority: Health and Human Services

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Children & Youth Services	513,860	255,921	502,503	96 %	3	3
Community Development	1,416,744	1,021,772	1,986,680	94 %	12	11
Community Service Grants	6,446,675	5,363,958	5,363,958	0 %	0	0
Grants & Community Partnership	605,179	706,005	530,254	-25 %	6	5
Homeless Services (Permanent Supportive Housing)	441,874	758,606	669,097	-12 %	2	3
Youth Summer Intern Program	321,933	0	0	0 %	0	0
Fund Total:	**9,746,265**	**8,106,262**	**9,052,492**	**12 %**	**23**	**22**
Department Total:	**9,746,265**	**8,106,262**	**9,052,492**	**12 %**	**23**	**22**

Budget Issues

The FY2021 General Fund increased 12% over the FY2020 budget actual. The increase is due partially to the net effect of board-approved spending controls for FY2020, and additional funding appropriated for the required grant match for FY2021.

Priority: Health and Human Services

Department: Department of Community Development

PROGRAM: Grants & Community Partnership (1211211100)

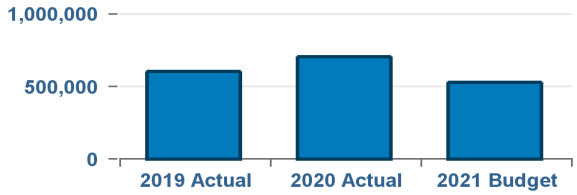
Program/Service Description

The Community Service Program formerly Human Service Grants provides support funding to community-based organizations that address the following service areas: employment/job readiness and homelessness.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	20,520	116,889	43,224
PERSONNEL	584,659	589,116	487,030
Program Total:	**605,179**	**706,005**	**530,254**



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

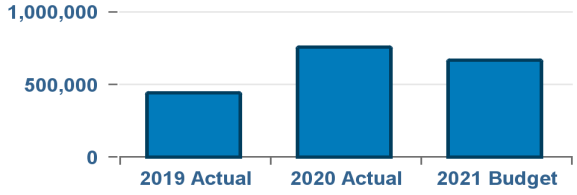
Program/Service Description

The Community Development Department administers the Permanent Housing program for single mothers with children.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	280,646	479,570	321,594
PERSONNEL	161,228	279,036	347,503
Program Total:	**441,874**	**758,606**	**669,097**



PROGRAM: Children & Youth Services (1211221100)

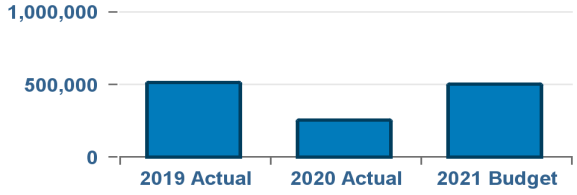
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	288,467	19,082	218,008
PERSONNEL	225,393	236,839	284,495
Program Total:	**513,860**	**255,921**	**502,503**



Priority: Health and Human Services

PROGRAM: Community Development (1212615100)

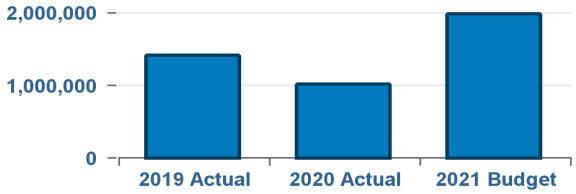
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	569,958	139,332	808,223
PERSONNEL	846,786	882,440	1,178,457
Program Total:	**1,416,744**	**1,021,772**	**1,986,680**



PROGRAM: Community Service Grants (121CSG2100)

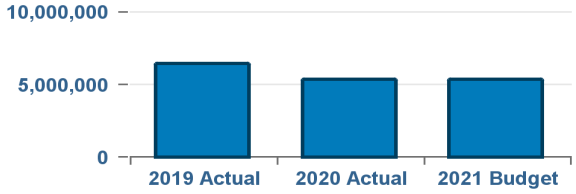
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	6,446,675	5,363,958	5,363,958
PERSONNEL	0	0	0
Program Total:	**6,446,675**	**5,363,958**	**5,363,958**



PROGRAM: Youth Summer Intern Program (121SYIP100)

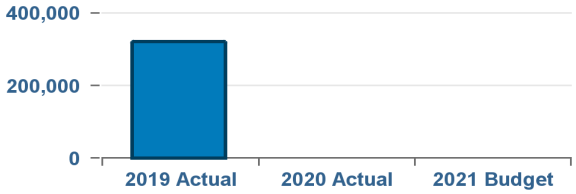
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	28,871	0	0
PERSONNEL	293,062	0	0
Program Total:	**321,933**	**0**	**0**



Priority: Health and Human Services

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Administration	2,546,014	2,433,153	2,762,001	14 %	22	21
Adult Day Care-Benson	307,221	394,468	668,367	69 %	7	9
Adult Day Care-Bowden	561,989	535,342	605,053	13 %	9	8
Adult Day Care-Darnell	481,518	478,947	556,894	16 %	7	8
Adult Day Care-Mills	577,138	514,385	594,043	15 %	9	8
Case Management	1,513,427	1,525,776	1,387,807	-9 %	0	0
Congregate Meals/Senior Center	345,121	279,390	312,459	12 %	0	0
Department of Senior Services	2,088	14,931	37,572	152 %	0	0
Department of Senior Services - Adult Day Health	100,319	259,989	265,861	2 %	2	3
Home Delivered Meals	752,558	1,964,351	664,292	-66 %	0	0
Home Repair	1,201,930	774,258	683,318	-12 %	0	0
Indigent Burial	474,413	517,832	569,873	10 %	1	1
Information and Assistance	316,221	291,931	308,272	6 %	5	5
In-Home Services	1,109,864	920,292	783,697	-15 %	0	0
Senior Transportation	6,168,831	4,737,480	5,067,298	7 %	0	0
Sr. Multipurpose Ctr-Benson	1,279,588	1,197,862	1,250,940	4 %	15	13
Sr. Multipurpose Ctr-Bowden	1,414,985	1,117,487	1,437,591	29 %	14	13
Sr. Multipurpose Ctr-Darnell	1,310,728	1,278,792	1,547,337	21 %	15	15
Sr. Multipurpose Ctr-Mills	1,299,588	1,137,993	1,355,932	19 %	12	12
Sr. Services-Neighborhood Centers	1,241,134	1,143,127	703,464	-38 %	0	0
Volunteer Services	174,989	95,193	312,062	228 %	0	0
Fund Total:	**23,179,664**	**21,612,979**	**21,874,133**	**1 %**	**118**	**116**
Department Total:	**23,179,664**	**21,612,979**	**21,874,133**	**1 %**	**118**	**116**

Budget Issues

The FY2021 budget reflects an increase of approximately 1% over the FY2020 Actual Expenditures.

This increase is primarily due to the net effect of the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic.

This includes meals, home care services, case management, and transportation services. Furthermore, the County maintained its investment in behavioral health services and our new housing partnership with the State. These services will be continued during the pandemic.

Priority: Health and Human Services

Department: Department of Senior Services

PROGRAM: Administration (1831830100)

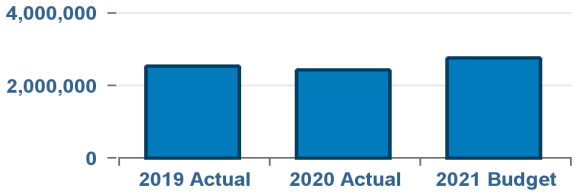
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	716,228	478,519	681,260
PERSONNEL	1,829,786	1,954,634	2,080,741
Program Total:	**2,546,014**	**2,433,153**	**2,762,001**



PROGRAM: Indigent Burial (1831838100)

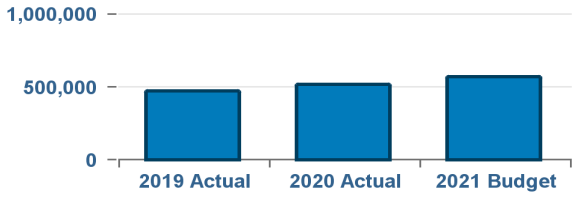
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	352,598	370,770	429,539
PERSONNEL	121,815	147,062	140,334
Program Total:	**474,413**	**517,832**	**569,873**



PROGRAM: Adult Day Care-Benson (183183O100)

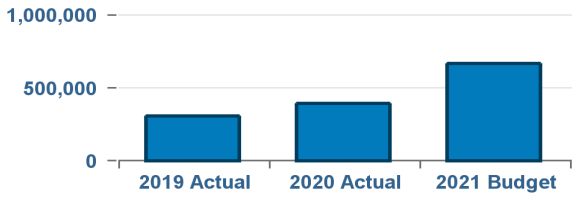
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	29,196	11,705	18,424
PERSONNEL	278,025	382,763	649,943
Program Total:	**307,221**	**394,468**	**668,367**



Priority: Health and Human Services

PROGRAM: Adult Day Care-Bowden (183183P100)

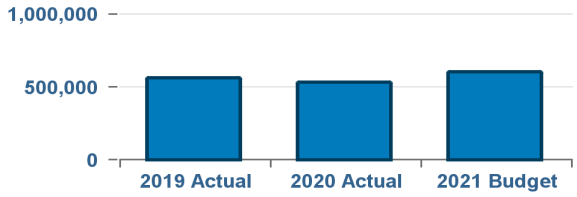
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	60,090	19,619	19,221
PERSONNEL	501,899	515,723	585,832
Program Total:	**561,989**	**535,342**	**605,053**



PROGRAM: Adult Day Care-Darnell (183183Q100)

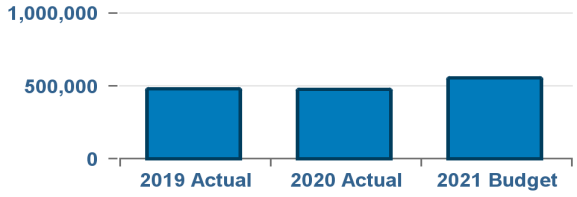
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	46,745	16,027	15,176
PERSONNEL	434,773	462,920	541,718
Program Total:	**481,518**	**478,947**	**556,894**



PROGRAM: Adult Day Care-Mills (183183R100)

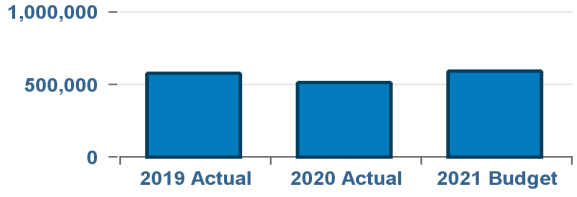
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	46,313	10,239	16,225
PERSONNEL	530,825	504,146	577,818
Program Total:	**577,138**	**514,385**	**594,043**



Priority: Health and Human Services

PROGRAM: Sr. Multipurpose Ctr-Benson (183183S100)

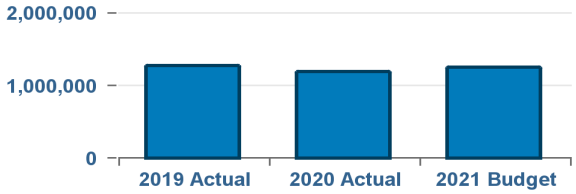
Program/Service Description

The Senior Multipurpose Facility is a focal point in the community that provides programs and services in the areas of wellness, fitness, social, nutrition, education and therapeutic activities for active seniors who wish to age in place. The senior multipurpose facilities also provide "one stop" sites for seniors to access a variety of available services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	459,552	207,431	390,418
PERSONNEL	820,036	990,431	860,522
Program Total:	**1,279,588**	**1,197,862**	**1,250,940**



PROGRAM: Sr. Multipurpose Ctr-Bowden (183183T100)

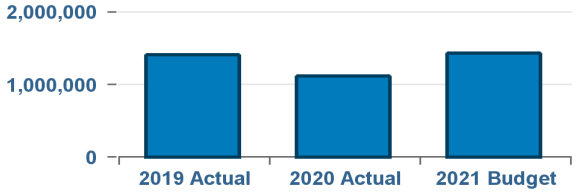
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	446,542	247,900	498,074
PERSONNEL	968,443	869,587	939,517
Program Total:	**1,414,985**	**1,117,487**	**1,437,591**



PROGRAM: Sr. Multipurpose Ctr-Darnell (183183U100)

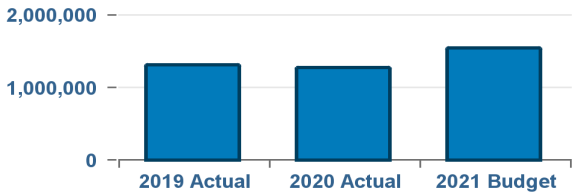
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	422,663	394,800	480,395
PERSONNEL	888,065	883,992	1,066,942
Program Total:	**1,310,728**	**1,278,792**	**1,547,337**



Priority: Health and Human Services

PROGRAM: Sr. Multipurpose Ctr-Mills (183183V100)

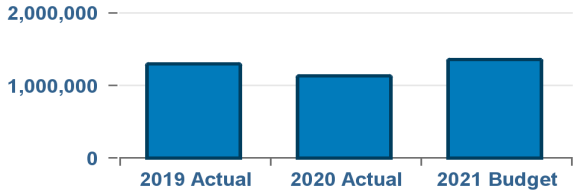
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	353,245	248,766	446,407
PERSONNEL	946,343	889,227	909,525
Program Total:	**1,299,588**	**1,137,993**	**1,355,932**



PROGRAM: Senior Transportation (183183W100)

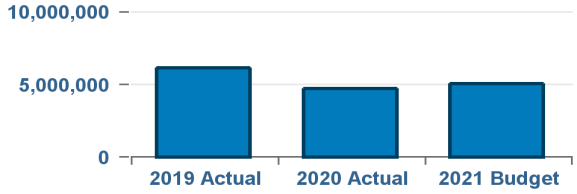
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	6,168,831	4,717,382	5,067,298
PERSONNEL	0	20,098	0
Program Total:	**6,168,831**	**4,737,480**	**5,067,298**



PROGRAM: Volunteer Services (183183X100)

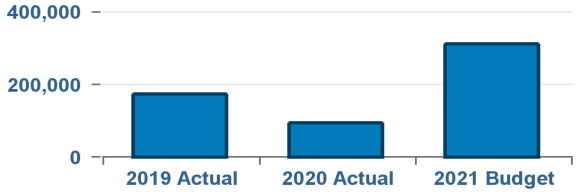
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	174,989	95,193	312,062
PERSONNEL	0	0	0
Program Total:	**174,989**	**95,193**	**312,062**



Priority: Health and Human Services

PROGRAM: Case Management (183183Y100)

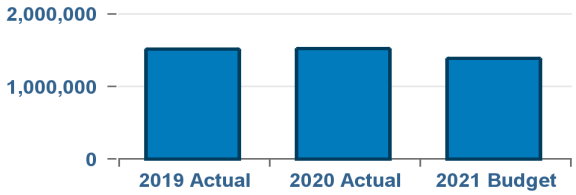
Program/Service Description

Case Management provides a range of client centered services that link clients with community services, health care, psychosocial and other services to ensure timely, coordinated access to appropriate care. Key activities include: initial comprehensive assessment of the client's needs and personal support systems, development of a comprehensive individualized services plan, coordination of the services required to implement the plan, client monitoring to assess the efficacy of the plan, and regular reassessments to maintain the health and well-being of the client.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	1,513,427	1,525,776	1,387,807
PERSONNEL	0	0	0
Program Total:	**1,513,427**	**1,525,776**	**1,387,807**



PROGRAM: Congregate Meals/Senior Center (183183Z100)

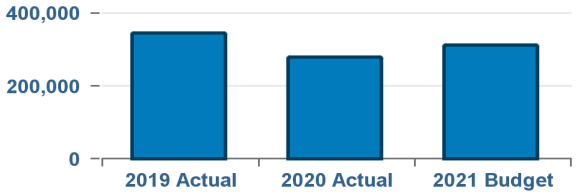
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	312,722	272,964	312,459
PERSONNEL	32,399	6,426	0
Program Total:	**345,121**	**279,390**	**312,459**



PROGRAM: Department of Senior Services - Adult Day Health (18318DH100)

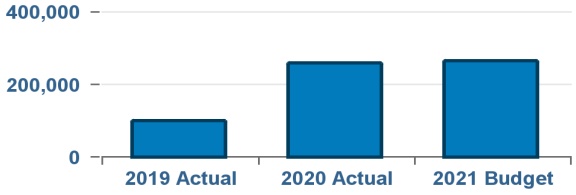
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	14,799	0	0
PERSONNEL	85,520	259,989	265,861
Program Total:	**100,319**	**259,989**	**265,861**



Priority: Health and Human Services

PROGRAM: Home Delivered Meals (18318HM100)

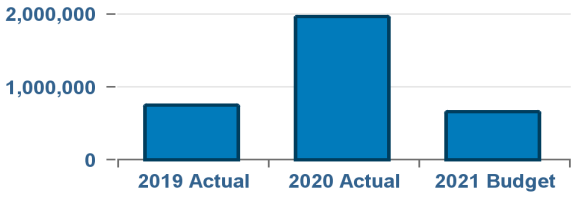
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	752,558	1,964,351	664,292
PERSONNEL	0	0	0
Program Total:	**752,558**	**1,964,351**	**664,292**



PROGRAM: Home Repair (18318HR100)

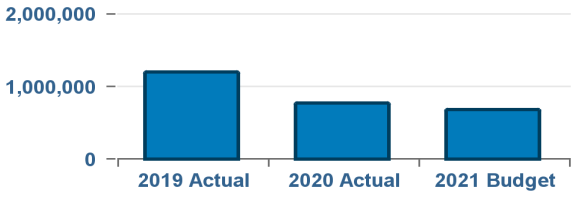
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	1,201,930	774,258	683,318
PERSONNEL	0	0	0
Program Total:	**1,201,930**	**774,258**	**683,318**



PROGRAM: Information and Assistance (18318IA100)

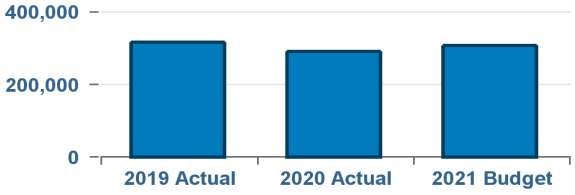
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	17,311	5,656	16,603
PERSONNEL	298,910	286,275	291,669
Program Total:	**316,221**	**291,931**	**308,272**



Priority: Health and Human Services

PROGRAM: In-Home Services (18318IS100)

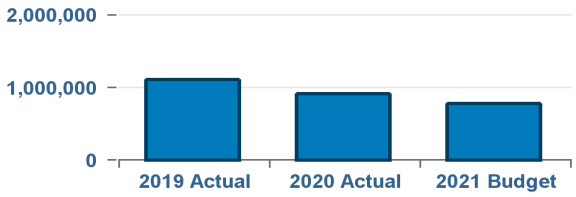
Program/Service Description

The purpose of the In-Home Services Program is to assist seniors to age in place by providing in-home services that maintain and strengthen the capacity of seniors, ages 60 and above who are unable to adequately care for themselves. Homemaker Services provide light housekeeping in the senior's living space that will assist them in keeping the space clean and free of safety hazards. Personal Care Services provide assistance with personal grooming, bathing, transferring, and other personal hygiene services. 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	2019 Actual	2020 Actual	2021 Budget
OPERATING	1,109,864	920,292	783,697
PERSONNEL	0	0	0
Program Total:	**1,109,864**	**920,292**	**783,697**



PROGRAM: Department of Senior Services (18318KC100)

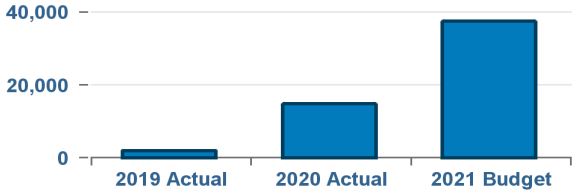
Program/Service Description

The Fulton County Kinship Care Program is geared towards Fulton County Seniors aged 60 and above that have taken over the full-time, substitute care of a child whose parents are unable or unwilling to do so. These Kinship Caregivers can receive referrals and information to Social Work services, Health services, Education Services, Legal Services, Support Groups and much more. The STARLine (404-613-6000) will be utilized as a means to lead the collective impact on kinship care needs by creating an information, referral, and tracking process to not only existing agencies but to our indirect services (Home Delivered meals, transportation, caregiving resources, etc.).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,088	35	0
PERSONNEL	0	14,896	37,572
Program Total:	**2,088**	**14,931**	**37,572**



PROGRAM: Sr. Services-Neighborhood Centers (18318NC100)

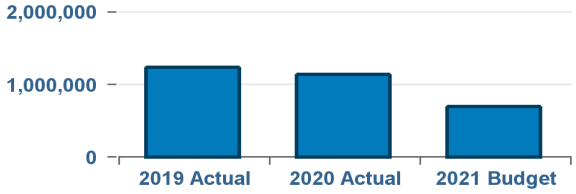
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	1,241,134	1,113,944	668,752
PERSONNEL	0	29,183	34,712
Program Total:	**1,241,134**	**1,143,127**	**703,464**



Priority: Health and Human Services

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Childcare Assistance	409,964	187,224	600,000	220 %	0	0
Eligibility & Determination	259,792	253,865	272,136	7 %	0	0
Family Resource Center	11,806	18,839	18,839	0 %	0	0
Foster Care	124,758	45,509	308,865	579 %	0	0
Indigent Burials	216,931	198,600	250,000	26 %	0	0
Interim/General Assistance	54,715	27,230	235,000	763 %	0	0
Fund Total:	**1,077,966**	**731,267**	**1,684,840**	**130 %**	**0**	**0**
Department Total:	**1,077,966**	**731,267**	**1,684,840**	**130 %**	**0**	**0**

Budget Issues

The Department of Family & Children Services 2021 budget reflects an increase of over 100% over their 2020 actual. This is due to a decrease in operational spending in fiscal year 2021 for salary supplements, cash match, client benefits, and burial services. The Adopted Budget for the Department of Family & Children Services was for the same amount as the prior year (2020).

Priority: Health and Human Services

Department: DFACS

PROGRAM: Childcare Assistance (6206200100)

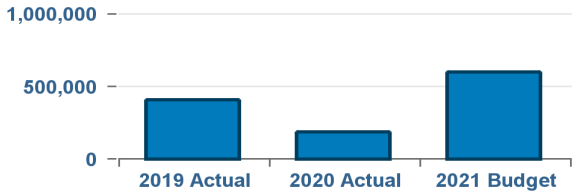
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	409,964	187,224	600,000
PERSONNEL	0	0	0
Program Total:	**409,964**	**187,224**	**600,000**



PROGRAM: Family Resource Center (6206203100)

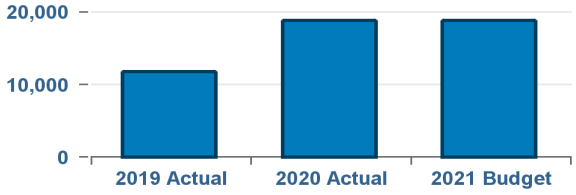
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	11,806	18,839	18,839
PERSONNEL	0	0	0
Program Total:	**11,806**	**18,839**	**18,839**



PROGRAM: Eligibility & Determination (6206206100)

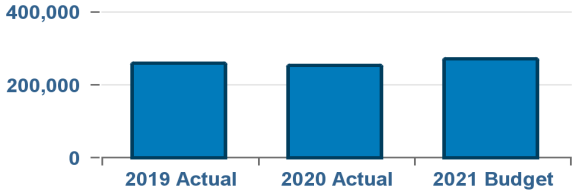
Program/Service Description

This program provides funding support for cash match positions and supplements to state salaries for Fulton County DFACS staff.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	259,792	253,865	272,136
PERSONNEL	0	0	0
Program Total:	**259,792**	**253,865**	**272,136**



Priority: Health and Human Services

PROGRAM: Foster Care (6206207100)

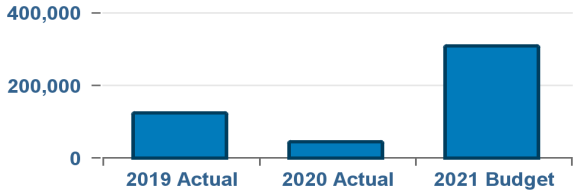
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	124,758	45,509	308,865
PERSONNEL	0	0	0
Program Total:	**124,758**	**45,509**	**308,865**



PROGRAM: Indigent Burials (6206208100)

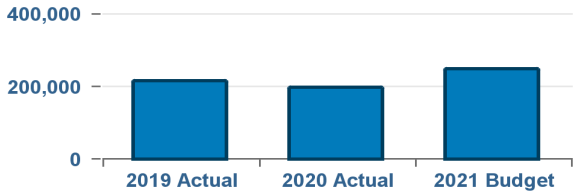
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	216,931	198,600	250,000
PERSONNEL	0	0	0
Program Total:	**216,931**	**198,600**	**250,000**



PROGRAM: Interim/General Assistance (6206209100)

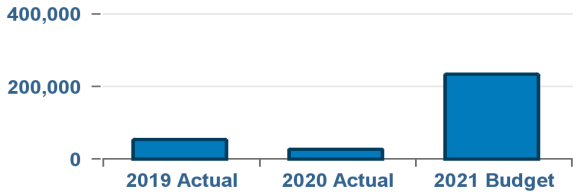
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	54,715	27,230	235,000
PERSONNEL	0	0	0
Program Total:	**54,715**	**27,230**	**235,000**



Priority: Health and Human Services

Department: Grady Hospital

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

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Grady Hospital	60,647,717	60,562,255	61,904,535	2 %	0	0
Fund Total:	**60,647,717**	**60,562,255**	**61,904,535**	**2 %**	**0**	**0**
Department Total:	**60,647,717**	**60,562,255**	**61,904,535**	**2 %**	**0**	**0**

Budget Issues

The 2021 Budget reflects an increase of 2% above the 2020 actual expenditures. This increase is primarily due to the additional debt service associated with the construction of a $205 million new Center for Advanced Surgical Services. Grady Hospital has contacted the County on the remaining share of $8 million for the construction of the Infectious Disease Program Center.

Priority: Health and Human Services

Department: Grady Hospital

PROGRAM: Grady Hospital (7307300100)

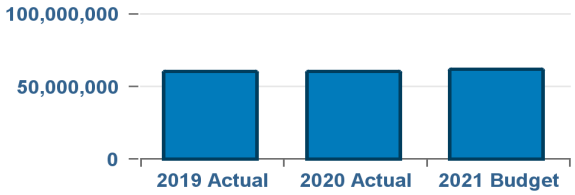
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	60,647,717	60,562,255	61,904,535
PERSONNEL	0	0	0
Program Total:	**60,647,717**	**60,562,255**	**61,904,535**



Priority: Health and Human Services

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
General Expenditure-Health	21,469,814	24,658,184	63,803,277	159 %	0	0
Fund Total:	**21,469,814**	**24,658,184**	**63,803,277**	**159 %**	**0**	**0**
Department Total:	**21,469,814**	**24,658,184**	**63,803,277**	**159 %**	**0**	**0**

Budget Issues

Priority: Infrastructure and Economic Development
The 2021 Budget reflects an increase of 28% above the 2020 expenditures. The increase is due to the funding added for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Arts and Libraries
The 2021 Budget reflects a decrease of 24% below the 2020 expenditures. The decrease is due to the transfer of the successful transition of two art facilities, South West Art Center and the South Fulton Art Center, to the City of South Fulton. The FY21 budget includes funding for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Health and Human Services
The 2021 Budget reflects an increase of more than 100% above the 2020 expenditures. The increase is due to the funding added for an Emergency Response Reserve to address and respond to a COVID-19 like emergency and funding was added to address the outstanding liabilities associated with the potential transition of the Board of Health. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Justice and Safety
The 2021 Budget reflects a decrease of 31% below the 2020 expenditures. . The decrease is due to the transfer of the NaphCare contract to the Sheriff's budget. The FY21 budget includes funding for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Open and Responsible Government
The 2021 Budget reflects an increase of more than 100% above the 2020 expenditures. The increase is due to the additional funding for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

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.

Priority: Health and Human Services

Department: Non Agency

PROGRAM: General Expenditure-Health (999HEA1100)

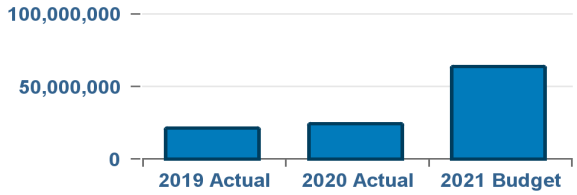
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	21,469,814	24,658,184	63,803,277
PERSONNEL	0	0	0
Program Total:	**21,469,814**	**24,658,184**	**63,803,277**



Priority: Health and Human Services

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: Tree Preservation Trust Fund

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Tree Preservation Trust Fund	0	376,695	474,117	26 %	0	0
Fund Total:	**0**	**376,695**	**474,117**	**26 %**	**0**	**0**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Administration - Water and Sewer Revenue	3,690,529	3,835,858	4,052,094	6 %	29	29
Big Creek WWTP	7,057,948	8,069,800	11,000,400	36 %	0	0
Camp Creek WWTP	6,646,721	6,026,991	7,203,500	20 %	0	0
Commercial Pretreatment Monitoring and Enforcement	704,325	660,880	734,028	11 %	10	9
Industrial Monitoring	452,907	430,240	533,131	24 %	6	6
Johns Creek Environmental Campus	4,510,161	4,658,093	4,514,760	-3 %	0	0
Laboratory	1,379,754	1,478,773	1,816,484	23 %	16	16
Little River WWTP	925,000	1,805,521	2,585,981	43 %	0	0
North Fulton Sewer Maintenance	3,614,846	3,902,302	4,672,689	20 %	32	32
Operations - Water and Sewer Revenue	11,662,327	12,471,443	12,905,587	3 %	11	11
Protection - Water and Sewer Revenue	3,672,355	4,092,004	3,918,546	-4 %	0	0
Regulatory Monitoring - Water and Sewer Revenue	206,385	142,758	266,577	87 %	1	1
South Fulton Pump Stations	509,618	626,622	638,500	2 %	0	0
South Fulton Sewer Maintenance	4,057,502	3,614,519	4,280,684	18 %	29	29
Storm water Management	866,658	802,663	1,215,816	51 %	9	9
Stream Monitoring	235,705	226,099	224,984	0 %	3	3
Water Revenue	7,739,613	7,716,792	7,848,527	2 %	21	21
WWTP Management Oversite	597,678	704,494	759,110	8 %	7	7
Fund Total:	**58,530,032**	**61,265,852**	**69,171,398**	**13 %**	**174**	**173**
Department Total:	**58,530,032**	**61,642,547**	**69,645,515**	**13 %**	**174**	**173**

Budget Issues

Priority: Health and Human Services

Department: Public Works

Priority: Infrastructure and Economic Development
The Airport Fund Budget, there is a 56% increase over the 2020 actual expenditures due to a reassessment of operating needs in the 2021 budget.

The Fulton Industrial District Budget experienced an increase of over 100% in their 2021 budget over their 2020 actual expenditures. These stark differences are due to additional nonrecurring funds for the street repavement program as well other operating expenses.

The General Fund Budget reflects a 3% increase in the 2021 budget when compared to the 2020 actual expenditures. The budget was reduced in 2019 to only cover contracts and other operating needs.

The Water and Sewer R & E Budget has a 36% increase in the 2021 budget, the 2020 actual expenditures are on par; the 2021 budget has retained earnings.

Priority: Health and Human Services
The Water and Sewer Revenue Fund Budget has a 13% increase in the 2021 budget over their 2020 actual expenditures due to increased budget adjustments and recurring enhancements to the budget for operating needs.

Priority: Health and Human Services

Department: Public Works

PROGRAM: Tree Preservation Trust Fund (5401253473)

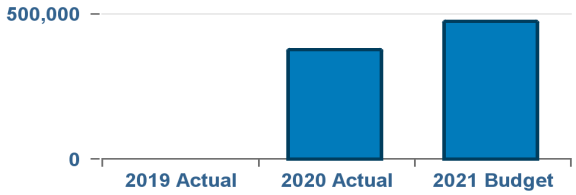
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	376,695	474,117
PERSONNEL	0	0	0
Program Total:	**0**	**376,695**	**474,117**



PROGRAM: Storm water Management (5402112201)

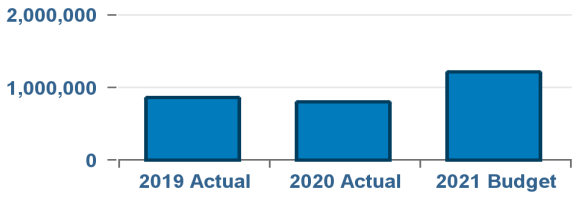
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	360,633	343,392	654,251
PERSONNEL	506,025	459,271	561,565
Program Total:	**866,658**	**802,663**	**1,215,816**



PROGRAM: Administration - Water and Sewer Revenue (5405401201)

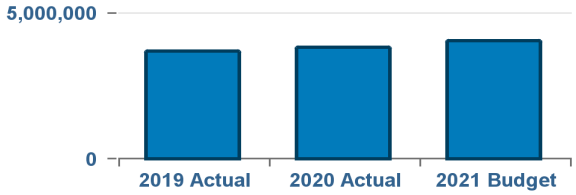
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	1,020,692	1,001,224	1,187,144
PERSONNEL	2,669,837	2,834,634	2,864,950
Program Total:	**3,690,529**	**3,835,858**	**4,052,094**



Priority: Health and Human Services

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

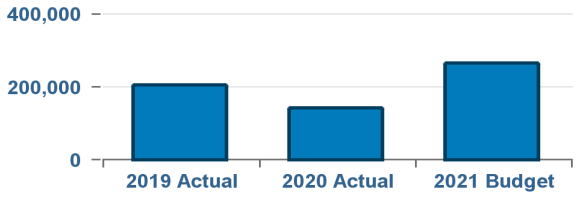
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	129,809	120,869	185,300
PERSONNEL	76,576	21,889	81,277
Program Total:	**206,385**	**142,758**	**266,577**



PROGRAM: Water Revenue (5405451201)

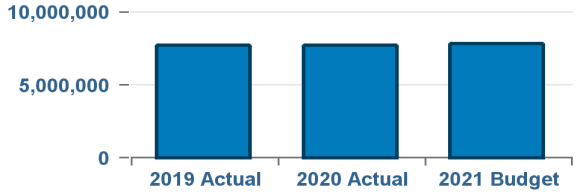
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	6,215,923	6,165,857	6,228,251
PERSONNEL	1,523,690	1,550,935	1,620,276
Program Total:	**7,739,613**	**7,716,792**	**7,848,527**



PROGRAM: Operations - Water and Sewer Revenue (5405452201)

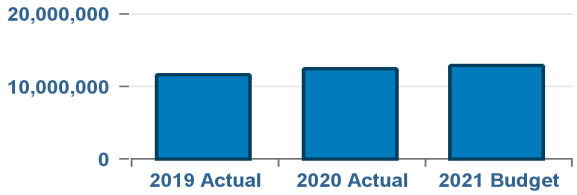
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	10,510,922	11,226,134	11,649,250
PERSONNEL	1,151,405	1,245,309	1,256,337
Program Total:	**11,662,327**	**12,471,443**	**12,905,587**



Priority: Health and Human Services

PROGRAM: Industrial Monitoring (5405457201)

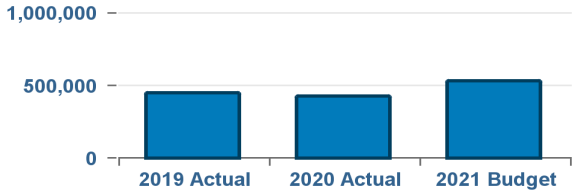
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	19,150	41,751	67,580
PERSONNEL	433,757	388,489	465,551
Program Total:	**452,907**	**430,240**	**533,131**



PROGRAM: Protection - Water and Sewer Revenue (5405458201)

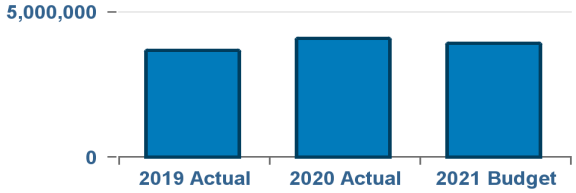
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	3,672,355	4,092,004	3,918,546
PERSONNEL	0	0	0
Program Total:	**3,672,355**	**4,092,004**	**3,918,546**



PROGRAM: North Fulton Sewer Maintenance (5405459201)

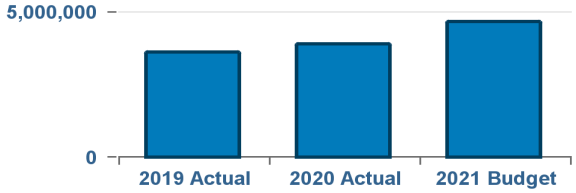
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	1,383,201	1,440,125	2,330,063
PERSONNEL	2,231,645	2,462,177	2,342,626
Program Total:	**3,614,846**	**3,902,302**	**4,672,689**



Priority: Health and Human Services

PROGRAM: Little River WWTP (5405462201)

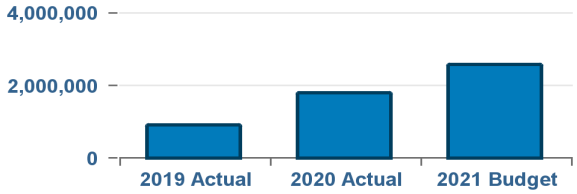
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	925,000	1,805,521	2,585,981
PERSONNEL	0	0	0
Program Total:	**925,000**	**1,805,521**	**2,585,981**



PROGRAM: Big Creek WWTP (5405463201)

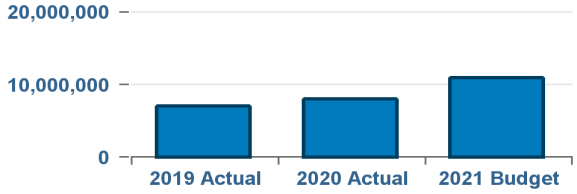
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	7,057,948	8,069,800	11,000,400
PERSONNEL	0	0	0
Program Total:	**7,057,948**	**8,069,800**	**11,000,400**



PROGRAM: WWTP Management Oversite (5405466201)

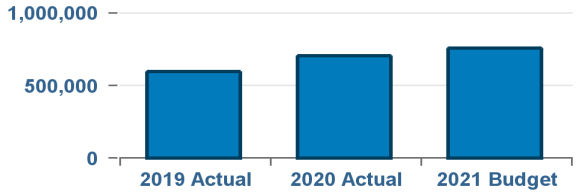
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	49,552	33,161	89,395
PERSONNEL	548,126	671,333	669,715
Program Total:	**597,678**	**704,494**	**759,110**



Priority: Health and Human Services

PROGRAM: South Fulton Sewer Maintenance (5405469201)

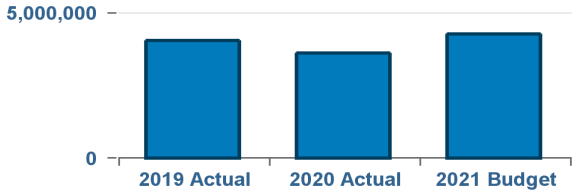
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,258,543	1,685,612	2,253,322
PERSONNEL	1,798,959	1,928,907	2,027,362
Program Total:	**4,057,502**	**3,614,519**	**4,280,684**



PROGRAM: Camp Creek WWTP (5405470201)

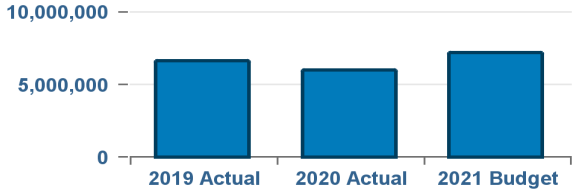
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	6,646,721	6,026,991	7,203,500
PERSONNEL	0	0	0
Program Total:	**6,646,721**	**6,026,991**	**7,203,500**



PROGRAM: Johns Creek Environmental Campus (5405476201)

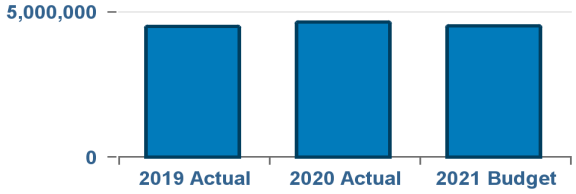
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	4,510,161	4,658,093	4,514,760
PERSONNEL	0	0	0
Program Total:	**4,510,161**	**4,658,093**	**4,514,760**



Priority: Health and Human Services

PROGRAM: Stream Monitoring (5405477201)

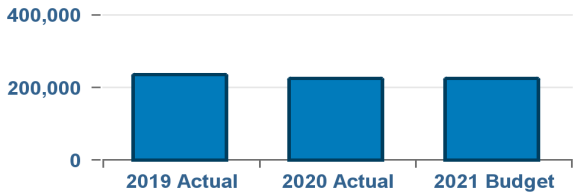
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	6,985	2,074	8,250
PERSONNEL	228,720	224,025	216,734
Program Total:	**235,705**	**226,099**	**224,984**



PROGRAM: South Fulton Pump Stations (5405478201)

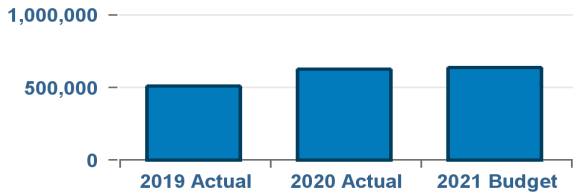
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	509,618	626,622	638,500
PERSONNEL	0	0	0
Program Total:	**509,618**	**626,622**	**638,500**



PROGRAM: Commercial Pretreatment Monitoring and Enforcement (5405486201)

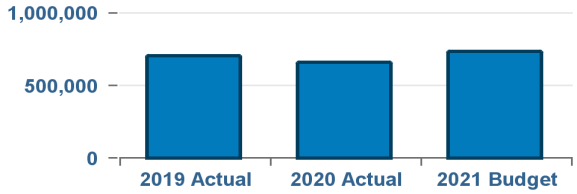
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	100,827	17,286	31,500
PERSONNEL	603,498	643,594	702,528
Program Total:	**704,325**	**660,880**	**734,028**



Priority: Health and Human Services

PROGRAM: Laboratory (5405488201)

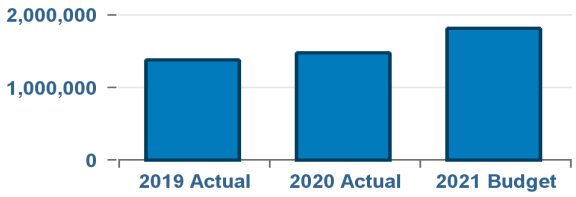
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	252,879	229,326	572,938
PERSONNEL	1,126,875	1,249,447	1,243,546
Program Total:	**1,379,754**	**1,478,773**	**1,816,484**



Priority: Health and Human Services

Department: Ryan White - HIV Elimination

The Department for HIV Elimination is a federally funded program whose purpose is to improve the availability and quality of culturally appropriate care for low-income, uninsured, and underinsured individuals and families affected by HIV in the 20 county Atlanta EMA (Barrow, Bartow, Carroll, Cherokee, Clayton, Cobb, Coweta, DeKalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Henry, Newton, Paulding, Pickens, Rockdale, Spalding, and Walton Counties). Funds are used to provide core medical and support services which address all stages of the HIV Care Continuum. The program serves a large number of Persons Living with HIV (PLWH) living in poverty, burdened with other medical conditions, health disparities, and who are lacking health insurance. This includes a sizable population of PLWH who are not eligible for insurance under the Affordable Care Act (ACA), or many other publicly-funded programs.

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
HIV Aids Support - Ryan White GF	0	32,857	139,000	323 %	1	1
Fund Total:	**0**	**32,857**	**139,000**	**323 %**	**1**	**1**
Department Total:	**0**	**32,857**	**139,000**	**323 %**	**1**	**1**

Budget Issues

The 2021 General Fund Budget reflects an increase of over 100% above the 2020 Actual Expenditure.

This increase is primarily due to the net effect of the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic.

The allocation includes funding for a Health Program Manager and a portion of the Ryan White - HIV Elimination Department Director's salary.

Priority: Health and Human Services

Department: Ryan White - HIV Elimination

PROGRAM: HIV Aids Support - Ryan White GF (2702710100)

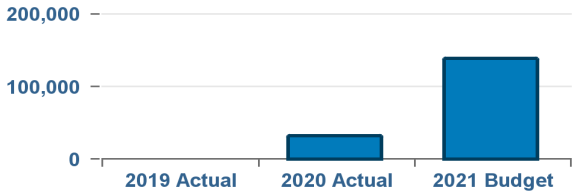
Program/Service Description

The General Fund ($139K) will be utilized in conjunction with the department's "Ending the HIV Epidemic (EtHE)" grant. The EtHE grant funding will be used to implement strategies, interventions, approaches, and core medical and support services to reduce HIV infections in Cobb, DeKalb, Fulton, and Gwinnett Counties in Georgia (further referenced as EtHE jurisdictions) by 75% (from a three year average of 1,504 down to 376) in the five-year period. This program will also to contribute to the overarching national goal for the reduction of new HIV infections in the U.S. to less than 3,000 per year by 2030. This will be achieved by expanding and refining access and retention in care, broadening treatment adherence efforts and access to antiretroviral to help clients reach viral suppression all in support of Pillar Two (treat Persons Living with HIV [PLWH] rapidly and effectively to reach sustained viral suppression.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	0	32,857	139,000
Program Total:	**0**	**32,857**	**139,000**





FULTON
COUNTY

ARTS AND LIBRARIES

Arts and Library facilities have a positive economic, social, and quality of life impact on a community. Fulton County is committed to ensuring that residents have access to a variety of quality, cultural, and educational activities. The County currently provides programs and events throughout county libraries and facilities. As a result, these programs and events indirectly stimulate arts and culture ecosystem by funding non-profit organizations across the County.

STRATEGIC OBJECTIVES

Increase citizen and visitor engagement in arts and library services

Increase awareness of arts and culture and library services countywide

Track outcomes and customer satisfaction to ensure that we are meeting residents' expectations

Deliver high quality arts and culture and library services to address current community needs

Strategic Objectives & Measures

1 | Increase citizen and visitor engagement in arts and library services.

- Increase the number of residents that view Fulton County as a leader in Arts and Cultural services
- Increase the per capita investment and funding levels for Arts and Cultural programs
- Increase the per capita spending on library materials

2 | Increase awareness of arts and culture and library services countywide.

- Increase the percentage of program participation
- Increase the number of library visits on a per capita basis
- Increase the number of visits to the arts and culture centers
- Increase the number of visits or "hits" to Fulton County Arts and Culture website and social media pages
- Increase the number of outreach and promotion activities

3 | Track outcomes and customer satisfaction to ensure that we are meeting residents' expectations.

- Increase the percentage of residents satisfied with the quality of the arts and cultural services
- Increase the percentage of residents satisfied with the quality of the library services
- Increase the percentage of residents satisfied with the quality of the arts and culture center buildings
- Reduce the wait list times for library materials

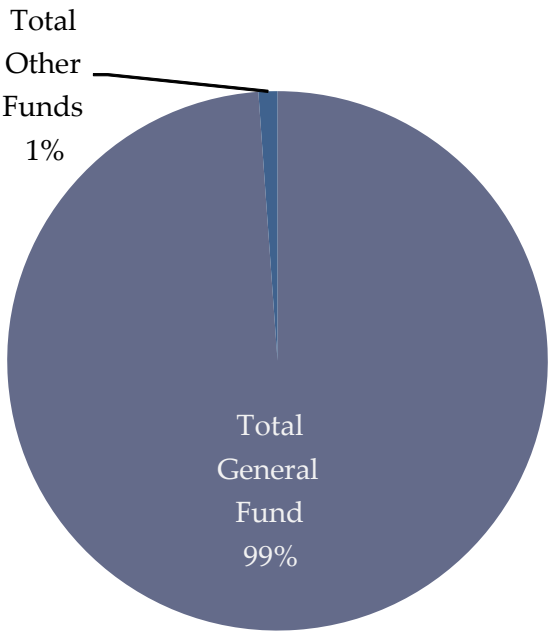
4 | Deliver high quality arts and culture and library services to address current community needs.

- Increase the number of community arts programs developed with partner cities
- Increase the percentage of residents that state they are satisfied with the availability and variety of cultural services in their community
- Increase in the number of residents that feel that libraries and arts & cultural services are available and adequate in their community

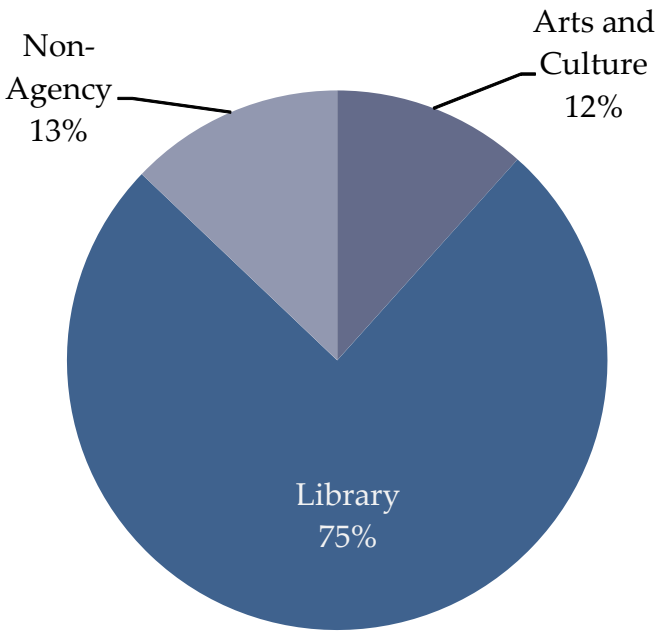
ARTS AND LIBRARIES
PRIORITY AREA AT A GLANCE

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
APPROPRIATED FUNDS			
General Fund			
Arts and Culture	5,611,782	4,342,741	4,569,877
Library	27,364,535	28,127,588	29,830,146
Non-Agency	5,897,952	6,773,826	5,149,985
TOTAL GENERAL FUND	**38,874,269**	**39,244,155**	**39,550,008**
Other Funds			
Arts and Culture	528,263	475,572	83,106
Library	46,217	21,866	369,222
TOTAL OTHER FUNDS	**574,480**	**497,438**	**452,328**
TOTAL USES-APPROPRIATED FUNDS	**39,448,749**	**39,741,592**	**40,002,336**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Arts and Culture	6,140,045	4,818,312	4,652,983
Library	27,410,752	28,149,454	30,199,368
Non-Agency	5,897,952	6,773,826	5,149,985
TOTAL USES-APPROPRIATED FUNDS	**39,448,749**	**39,741,592**	**40,002,336**

FY2021 Arts and Libraries by Fund Type



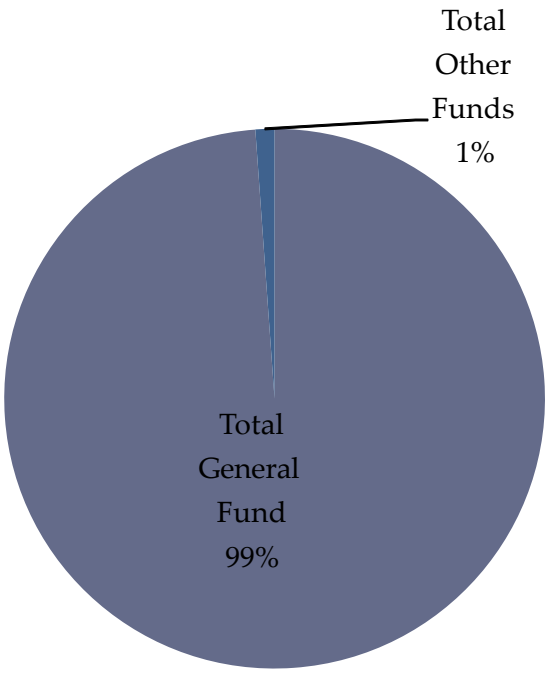
FY2021 Arts and Libraries by Department



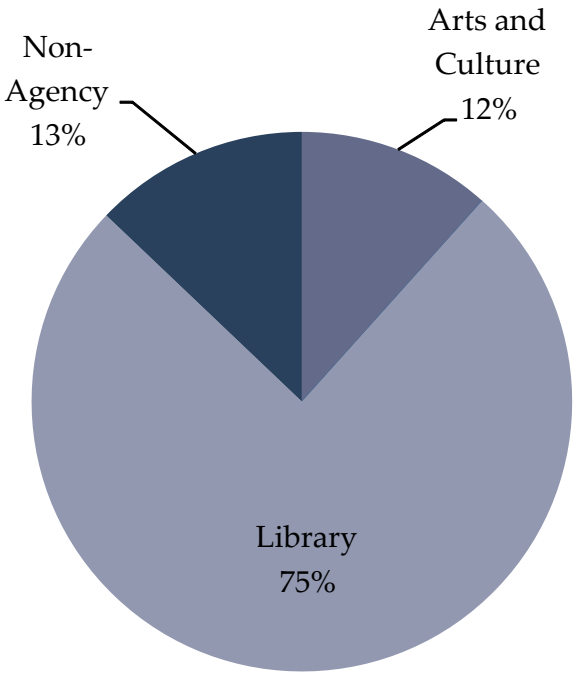
ARTS AND LIBRARIES
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
APPROPRIATED FUNDS			
General Fund			
Arts and Culture	5,611,782	4,342,741	4,569,877
Library	27,364,535	28,127,588	29,830,146
Non-Agency	5,897,952	6,773,826	5,149,985
TOTAL GENERAL FUND	**38,874,269**	**39,244,155**	**39,550,008**
Other Funds			
Arts and Culture	528,263	475,572	83,106
Library	46,217	21,866	369,222
TOTAL OTHER FUNDS	**574,480**	**497,438**	**452,328**
Transfers Out			
Arts and Culture	—	—	—
Non-Agency	—	—	—
TOTAL TRANSFER OUT	**0**	**0**	**0**
TOTAL USES-APPROPRIATED FUNDS	**39,448,749**	**39,741,592**	**40,002,336**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Arts and Culture	6,140,045	4,818,312	4,652,983
Parks and Recreation	—	—	—
Library	27,410,752	28,149,454	30,199,368
Non-Agency	5,897,952	6,773,826	5,149,985
TOTAL USES-APPROPRIATED FUNDS	**39,448,749**	**39,741,592**	**40,002,336**

FY2021 Arts and Libraries with Transfers In/Out by Fund Type



FY2021 Arts & Libraries with Transfers In/Out by Department



ARTS AND LIBRARIES
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
Strategic Objective 1:	Increase citizen and visitor engagement in arts and library services			
Arts & Culture	Percentage increase in program participants in Fulton County arts centers	23%	6%	5%
Arts & Culture	Percentage increase in CFS program contractors	16%	N/A	7%
Library	Total virtual circulation	745,000	8,39,706	1,200,000
Library	Total of Class Pass checkouts	N/A	8,194	N/A
Strategic Objective 2:	Increase awareness of arts and culture and library services countywide			
Arts & Culture	Increase awareness of Contracts For Services Program through Vibrant Communities	N/A	N/A	700%
Library	Number of outreach and mobile programs	N/A	398 programs	N/A
Strategic Objective 3:	Track outcomes and customer satisfaction to ensure that we are meeting residents' expectations			
Arts & Culture	Percentage of individuals attending/ participating in a program who report their level of satisfaction as "Excellent" or "Very Good"	100%	97%	92%
Library	Percentage of participants of all ages satisfied w/early literacy programs	100%	97%	N/A
Library	Overall, I was satisfied with the level of service provided.	98%	96%	90%
Library	Percentage of citizensí satisfaction with the Libraryís virtual resources	N/A	95%	90%
Library	Percent of satisfied participants with programs and events for all ages	N/A	N/A	90%
Library	Number of reference line inquiries successfully handled	N/A	8,193	8,000
Strategic Objective 4:	Deliver †high quality arts and culture and library †services to address current community needs			
Arts & Culture	Percentage increase in rental fees revenue by individuals using arts center facilities	63%	0%	12%
Library	Number of virtual programs for all ages	N/A	1,066	N/A

ARTS AND LIBRARIES
KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
Library	Number of virtual program attendance	N/A	143,404	N/A
Library	Percentage of material Dead on Arrival	11%	N/A	N/A
Library	Number of outreach programs	845	N/A	N/A

Priority: Arts and Libraries

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: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Abernathy Arts Center	289,792	285,765	274,271	-4 %	3	3
Aviation Community Cultural Center	292,518	290,013	295,948	2 %	3	3
Chattahoochee Nature Center	200,000	200,000	200,000	0 %	0	0
Contracts for Services and Administration	3,145,074	2,823,846	3,267,906	16 %	12	12
Hammods House	170,074	70,000	70,000	0 %	0	0
Johns Creek Arts Center	435,000	185,000	185,000	0 %	0	0
Senior Services Initiative	80,798	0	0	0 %	0	0
South Fulton Arts Center	272,367	52,318	0	-100 %	2	0
Southwest Arts Center	453,835	140,252	0	-100 %	5	0
West End Performing Arts	272,324	295,546	276,752	-6 %	3	3
Fund Total:	**5,611,782**	**4,342,740**	**4,569,877**	**5 %**	**28**	**21**

Fund: Salute to the Arts

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Wolf Creek	528,263	475,572	79,438	-83 %	0	0
Fund Total:	**528,263**	**475,572**	**79,438**	**-83 %**	**0**	**0**
Department Total:	**6,140,045**	**4,818,312**	**4,652,983**	**-3 %**	**28**	**21**

Budget Issues

Priority: Arts and Libraries

Department: Arts & Culture

General Fund:
The 2021 General Fund budget reflects an increase of 5% from their 2020 actuals. This increase is partially due to both increased costs associated with health insurance premiums and spending controls that were put in to place in response to the pandemic.

Wolf Creek Fund:
The 2021 Wolf Creek Fund budget reflects a decrease of 83% below the 2020 actuals. This decrease is primarily due to the operations of the Wolf Creek Amphitheater being transferred over to the City of South Fulton.

Priority: Arts and Libraries

Department: Arts & Culture

PROGRAM: Contracts for Services and Administration (1811810100)

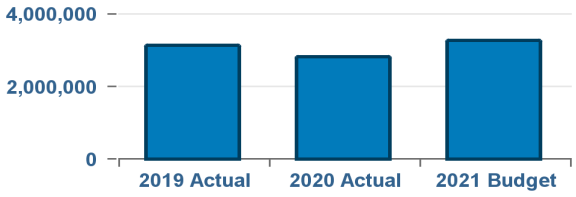
Program/Service Description

This program provides funding to the non-profit 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,238,250	1,749,212	2,142,958
PERSONNEL	906,824	1,074,634	1,124,948
Program Total:	**3,145,074**	**2,823,846**	**3,267,906**



PROGRAM: Salute to Arts (1811810451)

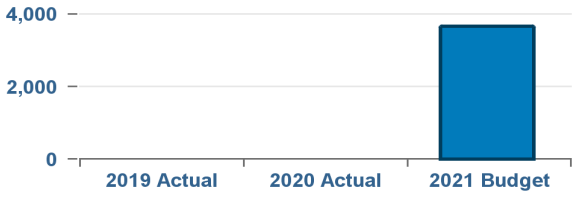
Program/Service Description

Funds are used to pay for Arts Council programming.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	3,668
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**3,668**



PROGRAM: South Fulton Arts Center (1811812100)

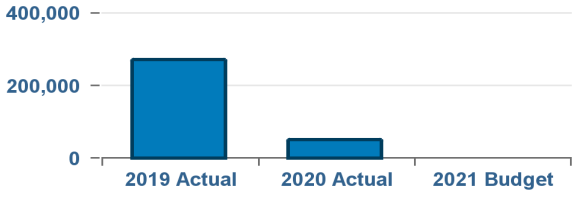
Program/Service Description

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	28,402	1,030	0
PERSONNEL	243,965	51,288	0
Program Total:	**272,367**	**52,318**	**0**



Priority: Arts and Libraries

PROGRAM: West End Performing Arts (1811813100)

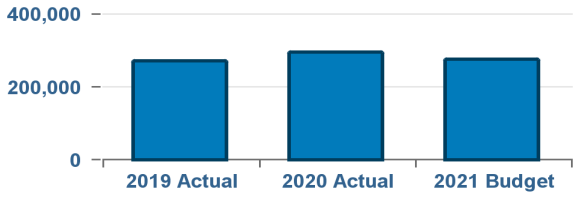
Program/Service Description

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	50,927	18,616	32,500
PERSONNEL	221,397	276,930	244,252
Program Total:	**272,324**	**295,546**	**276,752**



PROGRAM: Johns Creek Arts Center (1811814100)

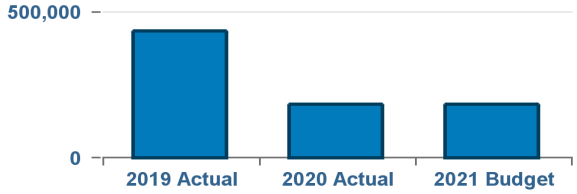
Program/Service Description

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	435,000	185,000	185,000
PERSONNEL	0	0	0
Program Total:	**435,000**	**185,000**	**185,000**



PROGRAM: Southwest Arts Center (1811815100)

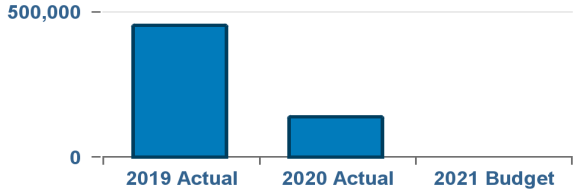
Program/Service Description

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	42,521	26,918	0
PERSONNEL	411,314	113,334	0
Program Total:	**453,835**	**140,252**	**0**



Priority: Arts and Libraries

PROGRAM: Abernathy Arts Center (1811816100)

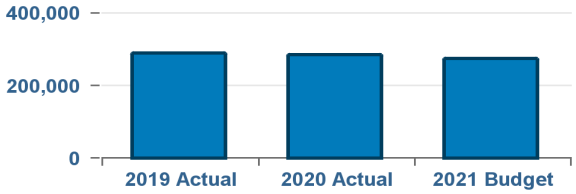
Program/Service Description

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	45,483	7,639	32,290
PERSONNEL	244,309	278,126	241,981
Program Total:	**289,792**	**285,765**	**274,271**



PROGRAM: Aviation Community Cultural Center (1811818100)

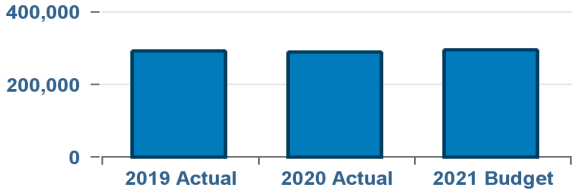
Program/Service Description

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	37,009	13,853	33,781
PERSONNEL	255,509	276,160	262,167
Program Total:	**292,518**	**290,013**	**295,948**



PROGRAM: Hammods House (1811819100)

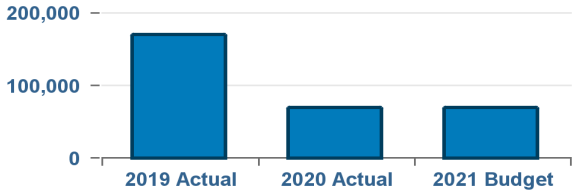
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	170,074	70,000	70,000
PERSONNEL	0	0	0
Program Total:	**170,074**	**70,000**	**70,000**



Priority: Arts and Libraries

PROGRAM: Chattahoochee Nature Center (1811820100)

Program/Service Description

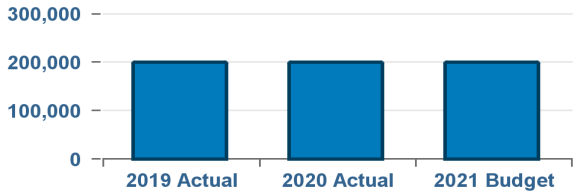
Founded by local citizen activists in the mid-1970s, hundreds of people have worked to build a strong grassroots environmental learning center touching the lives of more than 100,000 children and adults each year.

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	200,000	200,000	200,000
PERSONNEL	0	0	0
Program Total:	**200,000**	**200,000**	**200,000**



PROGRAM: Senior Services Initiative (1811822100)

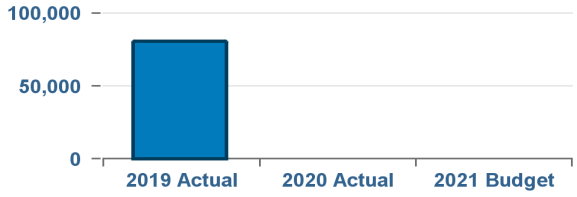
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	80,798	0	0
PERSONNEL	0	0	0
Program Total:	**80,798**	**0**	**0**



PROGRAM: Wolf Creek (181WOLF215)

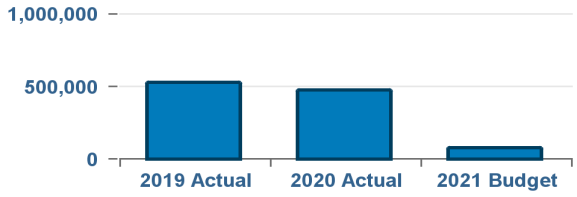
Program/Service Description

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	318,131	195,979	79,438
PERSONNEL	210,132	279,593	0
Program Total:	**528,263**	**475,572**	**79,438**



Priority: Arts and Libraries

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Co-op Extension	46,216	21,866	23,436	7 %	0	0
Fund Total:	**46,216**	**21,866**	**23,436**	**7 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
4H Program	195,836	89,549	96,191	7 %	1	1
Agriculture and Natural Resources Program	208,453	277,119	227,413	-18 %	2	2
Family and Consumer Science	202,731	256,821	493,188	92 %	1	2
GPLS - Georgia Public Library Services	0	0	2,363,861	100 %	0	15
Library - Public Services Operations	22,538,736	23,363,915	22,669,617	-3 %	263	251
Library - Support Services	4,218,780	4,119,873	3,979,876	-3 %	43	38
Fund Total:	**27,364,536**	**28,107,277**	**29,830,146**	**6 %**	**310**	**309**

Fund: Restricted Assets

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Restricted Assets	0	20,311	174,949	761 %	0	0
Fund Total:	**0**	**20,311**	**174,949**	**761 %**	**0**	**0**

Fund: Tommy Dora Barker Fellow Endow

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Restricted Assets	0	0	170,837	100 %	0	0
Fund Total:	**0**	**0**	**170,837**	**100 %**	**0**	**0**
Department Total:	**27,410,752**	**28,149,454**	**30,199,368**	**7 %**	**310**	**309**

Priority: Arts and Libraries

Department: Library

Budget Issues

The General Fund Budget saw a 6% increase in the 2021 budget over their 2020 actual expenditures. The department received a nonrecurring adjustment to the budget for additional e-materials. The department's Co-Op/Fulton Fresh budget experienced a 7% increase in their 2021 budget when compared to their 2020 actual expenditures. Spending is on par with previous years

Priority: Arts and Libraries

Department: Library

PROGRAM: Family and Consumer Science (6506300100)

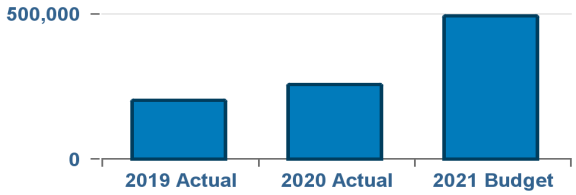
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	94,290	140,854	342,042
PERSONNEL	108,441	115,967	151,146
Program Total:	**202,731**	**256,821**	**493,188**



PROGRAM: Restricted Assets (6506300441)

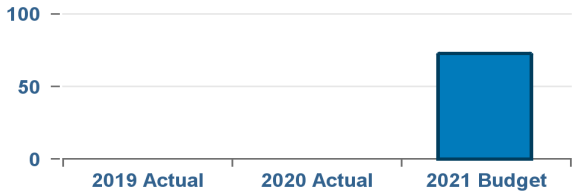
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	73
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**73**



PROGRAM: 4H Program (6506303100)

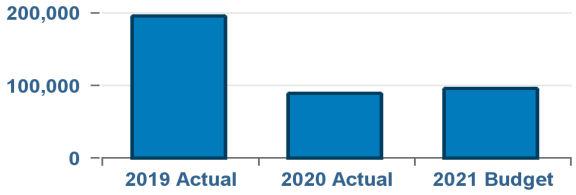
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	165,956	36,834	42,179
PERSONNEL	29,880	52,715	54,012
Program Total:	**195,836**	**89,549**	**96,191**



Priority: Arts and Libraries

PROGRAM: Co-op Extension (6506303434)

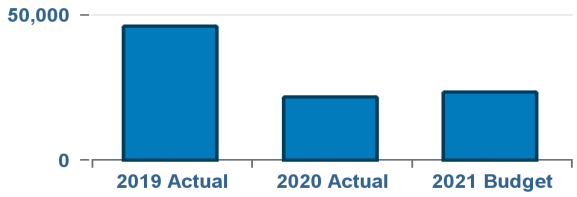
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	27,736	21,866	23,436
PERSONNEL	18,480	0	0
Program Total:	**46,216**	**21,866**	**23,436**



PROGRAM: Agriculture and Natural Resources Program (6506304100)

Program/Service Description

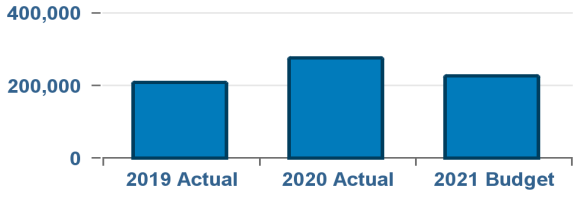
The Agriculture and Natural Resources Program serves all residents through education about urban agriculture and natural resources. Citizens can submit insects and plants for identification. Citizens routinely provide soil and water samples for submission to the University of Georgia for laboratory testing. 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	2019 Actual	2020 Actual	2021 Budget
OPERATING	103,909	162,739	116,280
PERSONNEL	104,544	114,380	111,133
Program Total:	**208,453**	**277,119**	**227,413**



PROGRAM: Restricted Assets (6506501441)

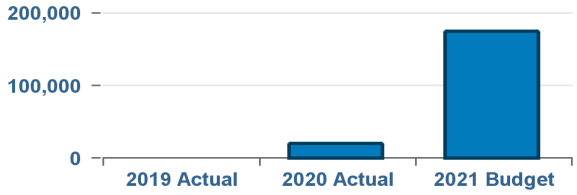
Program/Service Description

Restricted Appropriation Fund

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	20,311	174,876
PERSONNEL	0	0	0
Program Total:	**0**	**20,311**	**174,876**



Priority: Arts and Libraries

PROGRAM: Restricted Assets (6506501455)

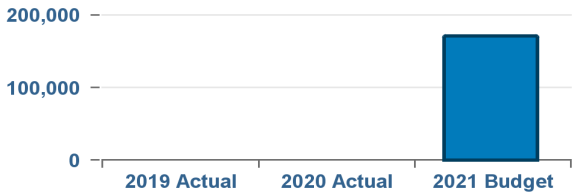
Program/Service Description

Due to the closing of the Emory University School of Library Science, the assets of the Tommie Dora Barker Fellowship Endowment were transferred by Court Order to the Atlanta Fulton Public Library to be used for staff development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	170,837
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**170,837**



PROGRAM: Library - Public Services Operations (6506565100)

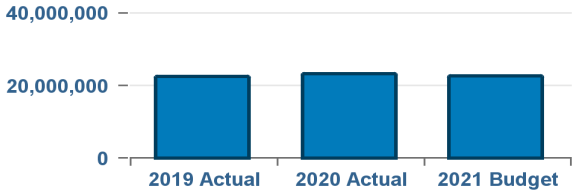
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	3,890,518	4,232,150	4,373,160
PERSONNEL	18,648,218	19,131,765	18,296,457
Program Total:	**22,538,736**	**23,363,915**	**22,669,617**



PROGRAM: Library - Support Services (6506566100)

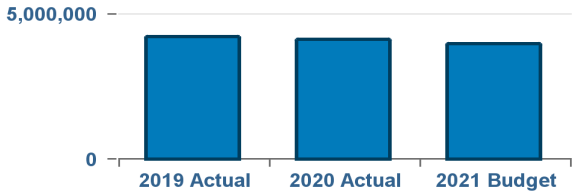
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	995,191	1,034,493	1,202,940
PERSONNEL	3,223,589	3,085,380	2,776,936
Program Total:	**4,218,780**	**4,119,873**	**3,979,876**



Priority: Arts and Libraries

PROGRAM: GPLS - Georgia Public Library Services (6506585100)

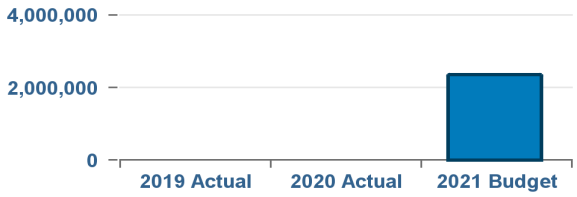
Program/Service Description

The GPLS Unit was set up to capture expenses related to the GPLS grant. The grant pays for 15 State-funded positions as well as books and materials. The grant was established in order to maintain compliance with audit requirements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	432,000
PERSONNEL	0	0	1,931,861
Program Total:	**0**	**0**	**2,363,861**



Priority: Arts and Libraries

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
General Expenditure-Enriched	5,897,952	6,773,826	5,149,985	-24 %	0	0
Fund Total:	**5,897,952**	**6,773,826**	**5,149,985**	**-24 %**	**0**	**0**
Department Total:	**5,897,952**	**6,773,826**	**5,149,985**	**-24 %**	**0**	**0**

Budget Issues

Priority: Infrastructure and Economic Development
The 2021 Budget reflects an increase of 28% above the 2020 expenditures. The increase is due to the funding added for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Arts and Libraries
The 2021 Budget reflects a decrease of 24% below the 2020 expenditures. The decrease is due to the transfer of the successful transition of two art facilities, South West Art Center and the South Fulton Art Center, to the City of South Fulton. The FY21 budget includes funding for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Health and Human Services
The 2021 Budget reflects an increase of more than 100% above the 2020 expenditures. The increase is due to the funding added for an Emergency Response Reserve to address and respond to a COVID-19 like emergency and funding was added to address the outstanding liabilities associated with the potential transition of the Board of Health. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Justice and Safety
The 2021 Budget reflects a decrease of 31% below the 2020 expenditures. . The decrease is due to the transfer of the NaphCare contract to the Sheriff's budget. The FY21 budget includes funding for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Open and Responsible Government
The 2021 Budget reflects an increase of more than 100% above the 2020 expenditures. The increase is due to the additional funding for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

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.

Priority: Arts and Libraries

Department: Non Agency

PROGRAM: General Expenditure-Enriched (999S20C100)

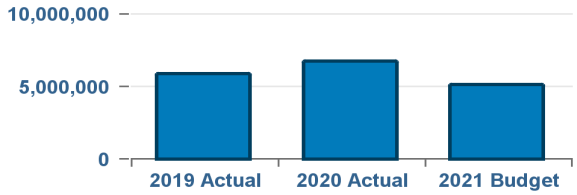
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	5,897,952	6,773,826	5,149,985
PERSONNEL	0	0	0
Program Total:	**5,897,952**	**6,773,826**	**5,149,985**



JUSTICE AND SAFETY

As the largest county in the state, Fulton County is committed to providing the highest level of Public Safety Services and Justice Services to its citizens. We are committed to delivering these services through a dedicated staff, advanced technology and data informed decisions that maximize the efficiency of our operations and ensures the best citizen experience possible.

STRATEGIC OBJECTIVES

Delivering a high level of public safety services from the police, medical examiner, sheriff, marshal and animal services departments

Ensuring that Public Safety engages and supports the most vulnerable of our citizens

Work effectively with governments, the private sector, nonprofits, and individual citizens to make our County more resilient to acts of terrorism, cyber-attacks, pandemics, and catastrophic natural disasters

Ensure that Fulton County meets or exceeds recognized standards for Safety and Justice functions

Strategic Objectives & Measures

1 | Delivering a high level of public safety services from the police, medical examiner, sheriff, marshal and animal services departments.

- Maintain accreditation targets for services provided by the Public Safety agencies
- Exceeding targeted KPIs for FIB and county building safety
- Achieving turnaround and animal welfare targets for Fulton County Animal Services
- Achievement of targeted staffing/turnover objectives for Sheriff Department

2 | Ensuring that Public Safety engages and supports the most vulnerable of our citizens.

- Increase the number of Crisis Intervention Teams (CIT) trained officers/deputies within Fulton County
- Increase the number of Individuals who are diverted to pre-arrest and mental health programs
- Increase the number of eligible defendants that successfully complete accountability court programs

3 | Work effectively with governments, the private sector, nonprofits, and individual citizens to make our County more resilient to acts of terrorism, cyber-attacks, pandemics, and catastrophic natural disasters.

- Increase number of agencies involved in a formalized response plan for emergency incidents
- Secure commitments from the private sector to invest and participate in Fulton County's emergency response plan
- Increase public awareness of key tools necessary to respond to, evacuate, and access resources in the event of emergency incidents
- Improve public use of and access to the emergency management response system
- Timely and comprehensive tracking and reporting of critical public safety measures consistent with emergency guidelines

4 | Ensure that Fulton County meets or exceeds recognized standards for Safety and Justice functions.

- Achieve state processing standards for the processing of felony, misdemeanor, and civil cases
- Deployment and utilization of case processing standards across the Fulton County justice system
- Achieve and maintain accreditation at the Fulton County Jail for health and safety of detainees
- Achieve targeted performance goals associated with court reopening post pandemic

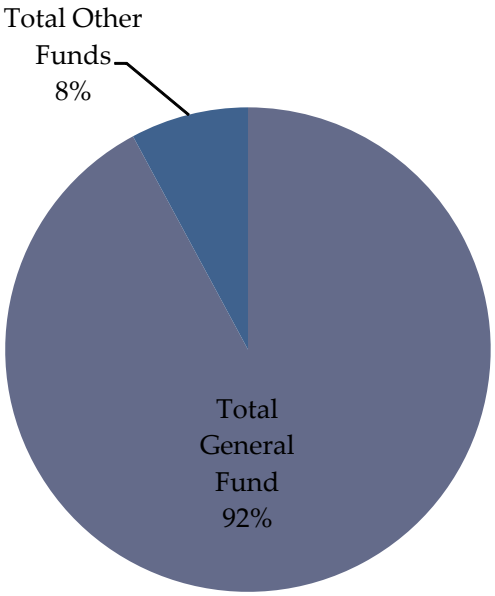
JUSTICE AND SAFETY
PRIORITY AREA AT A GLANCE

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
APPROPRIATED FUNDS			
General Fund			
Child Attorney	2,605,608	2,551,170	2,692,734
Police	3,688,669	6,028,879	6,060,911
Sheriff	87,184,897	79,848,785	122,783,203
Emergency Services	3,505,883	3,089,505	3,526,643
Emergency Management	4,724,571	5,046,670	5,429,320
Medical Examiner	4,322,237	3,956,654	5,307,877
State Court-Solicitor	8,730,051	8,814,738	10,742,446
Juvenile Court	13,988,220	14,510,385	15,674,963
Probate Court	2,892,278	3,099,037	4,042,713
County Marshal	6,101,766	5,951,343	6,632,708
State Court-General	7,768,731	7,600,424	8,179,599
State Court-All Judges	4,498,827	5,362,701	5,786,884
Magistrate Court	3,058,114	3,050,774	3,646,059
Superior Court-General	20,774,784	20,232,503	22,412,424
Superior Court-All judges	7,580,103	7,882,233	8,007,238
Superior Court-Clerk	20,934,987	19,669,772	21,121,704
District Attorney	24,536,718	24,382,797	25,566,643
Public Defender	17,372,328	17,792,637	19,906,311
Non-Agency	68,155,726	67,934,830	45,637,786
TOTAL GENERAL FUND	**312,424,499**	**306,805,835**	**343,158,166**
Other Funds			
Fire	4,030,000	3,852,337	4,108,000
Police	4,052,728	4,545,632	5,851,067
Sheriff	558,935	506,941	575,054
Emergency Services	6,222,577	6,425,974	7,717,817
State Court-Solicitor	542,180	493,776	506,248
Juvenile Court	13,184	1,647	11,063
Probate Court	25,125	10,362	41,898
State Court-General	138,277	39,257	498,593
Superior Court-General	72,457	86,972	2,322,037
Superior Court-Clerk	444,165	318,429	2,633,416
District Attorney	716,209	686,909	488,868

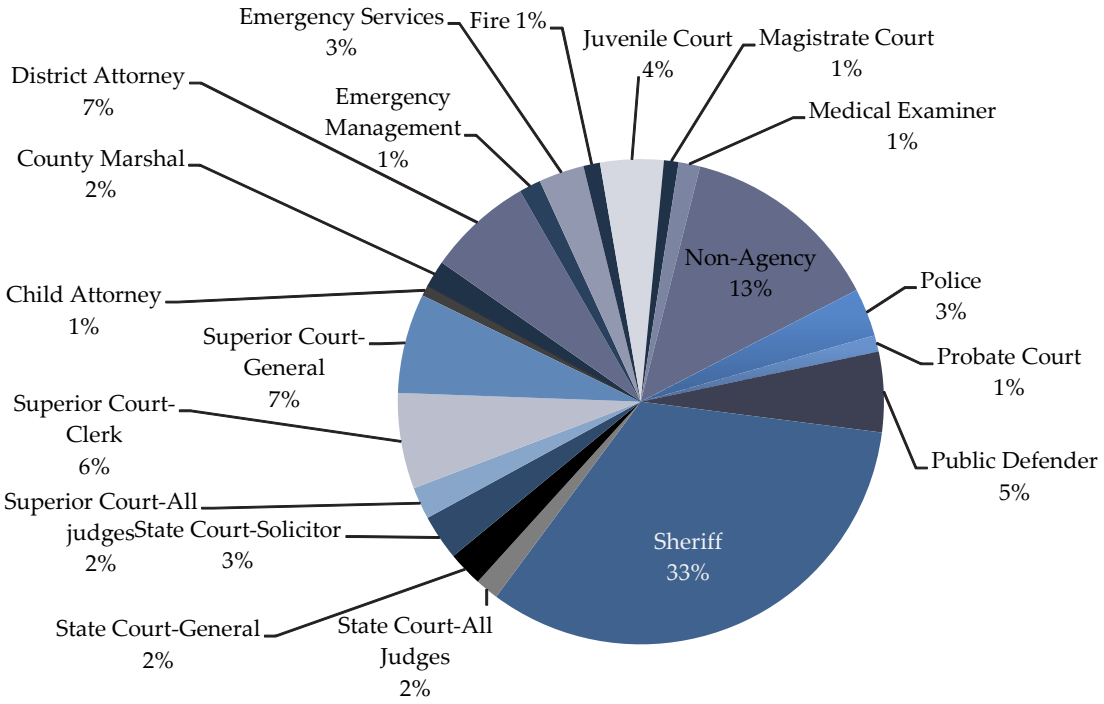
JUSTICE AND SAFETY
PRIORITY AREA AT A GLANCE *(continued)*

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
Non-Agency	4,500,000	4,500,000	4,500,000
TOTAL OTHER FUNDS	**21,315,836**	**21,468,236**	**29,254,061**
TOTAL USES-APPROPRIATED FUNDS	**333,740,336**	**328,274,071**	**372,412,227**
TOTAL APPROPRIATED			
Child Attorney	2,605,608	2,551,170	2,692,734
County Manager	—	—	—
County Marshal	6,101,766	5,951,343	6,632,708
District Attorney	25,252,927	25,069,706	26,055,511
Emergency Management	4,724,571	5,046,670	5,429,320
Emergency Services	9,728,460	9,515,479	11,244,460
Fire	4,030,000	3,852,337	4,108,000
Juvenile Court	14,001,404	14,512,031	15,686,026
Magistrate Court	3,058,114	3,050,774	3,646,059
Medical Examiner	4,322,237	3,956,654	5,307,877
Non-Agency	72,655,726	72,434,830	50,137,786
Police	7,741,398	10,574,511	11,911,978
Probate Court	2,917,403	3,109,399	4,084,611
Public Defender	17,372,328	17,792,637	19,906,311
Sheriff	87,743,832	80,355,726	123,358,257
State Court-All Judges	4,498,827	5,362,701	5,786,884
State Court-General	7,907,007	7,639,681	8,678,192
State Court-Solicitor	9,272,230	9,308,514	11,248,694
Superior Court-All judges	7,580,103	7,882,233	8,007,238
Superior Court-Clerk	21,379,153	19,988,200	23,755,120
Superior Court-General	20,847,241	20,319,475	24,734,461
TOTAL USES	**333,740,336**	**328,274,071**	**372,412,227**

FY2021 Justice and Safety by Fund Type



FY2021 Justice and Safety by Department



JUSTICE AND SAFETY
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
APPROPRIATED FUNDS			
General Fund			
Child Attorney	2,605,608	2,551,170	2,692,734
Police	3,573,869	5,486,666	6,055,576
Sheriff	86,157,047	79,021,889	122,783,203
Emergency Services	3,505,883	3,089,505	3,526,643
Emergency Management	4,724,571	5,046,389	5,429,320
Medical Examiner	4,312,237	3,956,654	5,307,877
State Court-Solicitor	8,464,638	8,799,325	10,727,033
Juvenile Court	13,983,220	14,510,385	15,669,963
Probate Court	2,892,278	3,099,037	3,792,713
County Marshal	6,101,766	5,949,691	6,632,708
State Court-General	7,756,662	7,538,424	8,179,599
State Court-All Judges	4,498,067	5,349,701	5,786,884
Magistrate Court	2,935,150	3,050,774	3,646,059
Superior Court-General	20,761,691	19,710,564	22,382,424
Superior Court-All judges	7,578,948	7,882,233	8,007,238
Superior Court-Clerk	19,987,297	19,642,728	21,093,704
District Attorney	24,214,537	24,336,821	25,534,143
Public Defender	17,372,328	17,792,637	19,906,311
Non-Agency	68,155,726	67,934,830	45,637,786
TOTAL GENERAL FUND	**309,581,524**	**304,749,421**	**342,791,918**
Other Funds			
Fire	3,780,000	3,852,337	4,108,000
Police	3,914,728	4,545,632	5,156,316
Sheriff	558,935	506,941	575,054
Emergency Services	6,063,144	6,266,541	7,412,817
State Court-Solicitor	541,499	493,776	505,967
Juvenile Court	13,184	1,647	11,063
Probate Court	25,125	10,362	41,898
State Court-General	138,277	39,257	498,593
Superior Court-General	72,457	86,972	2,322,037
Superior Court-Clerk	444,165	318,429	2,633,416
District Attorney	716,209	686,909	488,868

JUSTICE AND SAFETY
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
Non-Agency	4,500,000	4,500,000	4,500,000
TOTAL OTHER FUNDS	**20,767,722**	**21,308,803**	**28,254,029**
TOTAL	**330,349,246**	**326,058,224**	**371,045,947**
Transfers Out			
Fire	250,000	—	—
Police	252,800	542,213	700,086
Sheriff	1,027,850	826,896	—
Emergency Services	159,433	159,433	305,000
Emergency Management	—	281	—
Medical Examiner	10,000	—	—
State Court-Solicitor	266,094	15,413	15,694
Juvenile Court	5,000	—	5,000
Probate Court	—	—	250,000
County Marshal	—	1,652	—
State Court-General	12,069	62,000	—
State Court-All Judges	760	13,000	—
Magistrate Court	122,964	—	—
Superior Court-General	13,093	521,939	30,000
Superior Court-All judges	1,155	—	—
Superior Court-Clerk	947,690	27,044	28,000
District Attorney	322,181	45,976	32,500
TOTAL TRANSFER OUT	**3,391,089**	**2,215,847**	**1,366,280**
TOTAL USES-APPROPRIATED FUNDS	**333,740,336**	**328,274,071**	**372,412,227**

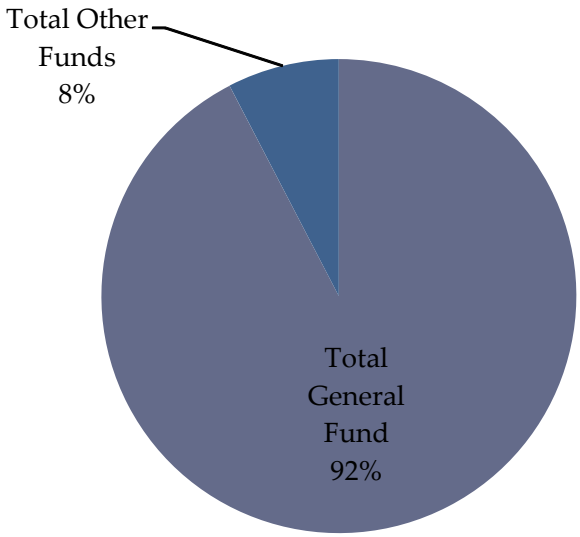
TOTAL APPROPRIATED

Child Attorney	2,605,608	2,551,170	2,692,734
County Manager	—	—	—
County Marshal	6,101,766	5,951,343	6,632,708
District Attorney	25,252,927	25,069,706	26,055,511
Emergency Management	4,724,571	5,046,670	5,429,320
Emergency Services	9,728,460	9,515,479	11,244,460
Fire	4,030,000	3,852,337	4,108,000
Juvenile Court	14,001,404	14,512,031	15,686,026
Magistrate Court	3,058,114	3,050,774	3,646,059
Medical Examiner	4,322,237	3,956,654	5,307,877
Non-Agency	72,655,726	72,434,830	50,137,786

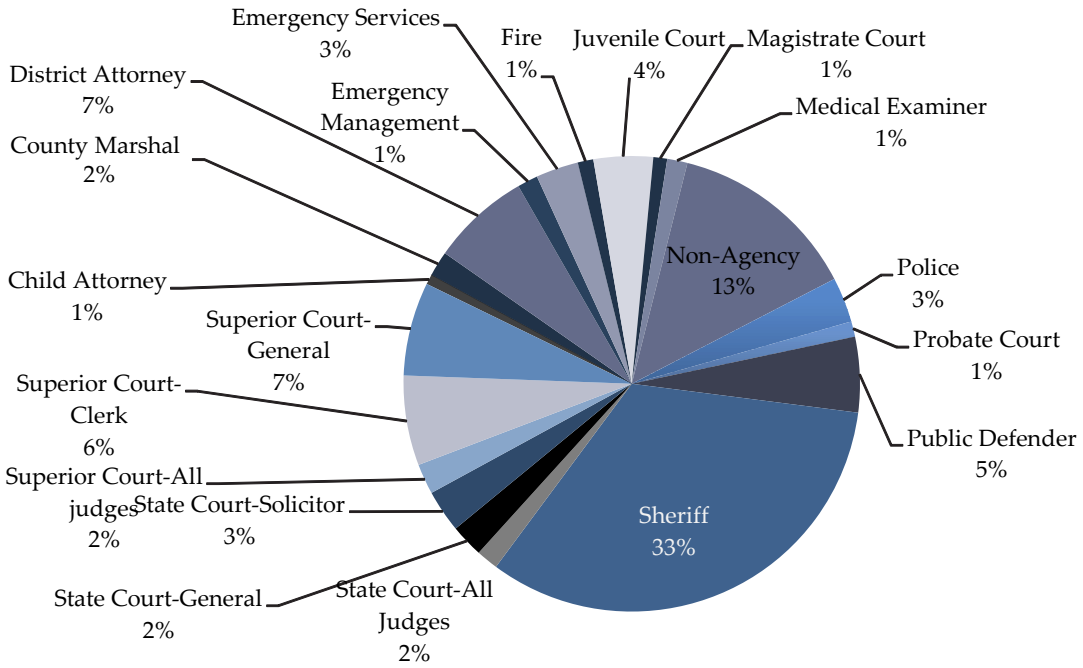
JUSTICE AND SAFETY
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
Police	7,741,398	10,574,511	11,911,978
Probate Court	2,917,403	3,109,399	4,084,611
Public Defender	17,372,328	17,792,637	19,906,311
Sheriff	87,743,832	80,355,726	123,358,257
State Court-All Judges	4,498,827	5,362,701	5,786,884
State Court-General	7,907,007	7,639,681	8,678,192
State Court-Solicitor	9,272,230	9,308,514	11,248,694
Superior Court-All judges	7,580,103	7,882,233	8,007,238
Superior Court-Clerk	21,379,153	19,988,200	23,755,120
Superior Court-General	20,847,241	20,319,475	24,734,461
TOTAL USES	**333,740,336**	**328,274,071**	**372,412,227**

FY2021 Justice and Safety with Transfers In/Out by Fund Type



FY2021 Justice and Safety by Department with Transfers In/Out



JUSTICE AND SAFETY
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
Strategic Objective 1:	Delivering a high level of public safety services from the police, medical examiner, sheriff, marshal and animal services departments			
Police	# of citizen complaints against police officers	3.0	4.0	14.0
Police	Average number of minutes to respond to dispatched calls	6.6	3.0	6.5
Police	Average number of minutes to respond to dispatched priority 1 calls	3.8	3.9	5.0
Marshal	Number of Warrants Served Where Use of Force Is Needed	N/A	0	10
State Court	Number of new DUI Court participants	74	17	25
Atlanta-Fulton Emergency Management	Percent of milestones met during the design and build phases of the new Fulton County Animal Shelter	N/A	N/A	80%
Emergency Services 911	Percentage of 911 calls answered within 10 seconds	94%	96%	90%
Medical Examiner	Percentage of autopsy reports on all cases completed within 90 calendar days from the time of autopsy	74%	69%	90%
Medical Examiner	Percentage of identified decedents ready for release within 48 hours	95%	94%	90%
Public Defender	Percentage of investigation requests completed within 14 days	96%	91%	85%
Medical Examiner	Percentage of investigative scene responses within 60 minutes of notification of deaths where scene response is required	87%	86%	85%
Strategic Objective 2:	Ensuring that Public Safety engages and supports the most vulnerable of our citizens			
Juvenile Court	Number of volunteers for revenue-neutral programs	182	286	100
Superior Court Administration	Percentage of defendants that successfully complete Pre-Trial felony and misdemeanor supervision	96%	98%	94%
Sheriff	Percentage of inmates successfully graduate from programs (Canine Cell Mates, GED, Culinary Arts)	78%	44%	75%

JUSTICE AND SAFETY
KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
Strategic Objective 3:	Work effectively with governments, the private sector, nonprofits, and individual citizens to make our County more resilient to acts of terrorism, cyber attacks, pandemics, and catastrophic natural disasters			
Atlanta-Fulton Emergency Management	Percentage of essential/mandated local emergency management plans submitted to and approved by the Georgia Emergency Management Agency (GEMA)	100%	N/A	100%
Strategic Objective 4:	Ensure that Fulton County meets or exceeds recognized standards for Safety and Justice functions			
Emergency Services	911 Customer Satisfaction Rating	97%	99%	95%
Public Defender	Alternative Sentencing and Mitigation Specialist Interview Referrals w/in 14 days	96%	90%	85%
Solicitor General	Clearance rate - the number of misdemeanor cases closed or not on docket as a percentage of cases initiated	111%	66%	75%
State Court	Clearance rate (criminal + civil)	106%	83%	75%
Public Defender	Number Average Cases per Attorney	88	156	165
Marshal	Number of courtroom disruptions resulting in arrest	0	0	5
Marshal	Number of Evictions Where Disruption Results In Arrest	N/A	2	20
Office of the Child Attorney	Number of open cases/clients	685	644	880
Superior Court Administration	Percentage Clearance Rate (Cases Disposed/Incoming Cases)	98%	118%	85%
Superior Court Administration	Percentage increase in the number of mediations	19%	19%	8%
Office of the Child Attorney	Percentage of cases closed for which the child achieved permanency within 2 years of case being opened	75%	76%	75%
Magistrate Court	Percentage of citizen- initiated warrant application scheduled within 45 days	88%	N/A	N/A
Probate Court	Percentage of claims against estates submitted by creditors responded to within 15 days of receipt	100%	100%	95%
Public Defender	Percentage of client information entered within 72 hours	93%	98%	90%

JUSTICE AND SAFETY
KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
Public Defender	Percentage of clients interviewed within 72 hours	90%	83%	85%
Superior Court Administration	Percentage of clients that recidivise within 2 years	8%	8%	10%
Police	Percentage of crimes solved or cleared within 1 year	52%	60%	45%
Probate Court	Percentage of customers who indicate their expectations were met when receiving service from Probate Court	99%	90%	98%
Police	Percentage of customers who indicate their expectations were met when receiving service from the Police department	100%	100%	90%
State Court	Percentage of customers who indicate their expectations were met when receiving service from State Court	99%	100%	90%
Marshal	Percentage of customers who indicate their expectations were met when receiving service from the Marshal department	99%	98%	90%
Public Defender	Percentage of customers who indicate their expectations were met when receiving service from the Public Defender's Office	100%	100%	75%
Superior Court Administration	Percentage of customers who indicate their expectations were met when receiving service from Superior Court Administration	95%	79%	85%
Medical Examiner	Percentage of customers who indicate their expectations were met when receiving service from Medical Examiner	83%	98%	95%
Juvenile Court	Percentage of customers who indicate their expectations were met when receiving service from Juvenile Court	71%	94%	80%
Solicitor General	Percentage of customers who indicate their expectations were met when receiving service from the Solicitor General's Office	100%	N/A	90%
District Attorney	Percentage of customers who indicate their expectations were met when receiving service from the District Attorney's Office	N/A	69%	75%

JUSTICE AND SAFETY
KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
Atlanta-Fulton Emergency Management	Percentage of customers who indicate their expectations were met when receiving service from Atlanta-Fulton Emergency Management	75%	N/A	75%
Solicitor General	Percentage of DUI and victim cases entered within 90 days of receipt	100%	100%	75%
State Court	Percentage of fees collected within established time frame based on statute (criminal vs. traffic)	93%	85%	90%
District Attorney	Percentage of felony cases charged within 90 days of arrest	95%	N/A	90%
Probate Court	Percentage of fireworks permits issued within 3 days of filing of application	100%	100%	75%
Sheriff	Percentage of inmate releases processed in 24 hours	95%	95%	85%
Clerk to Superior and Magistrate Court	Percentage of appellants surveyed who, overall, were satisfied with the level of service provided by Clerk to Superior and Magistrate Court	92%	N/A	90%
Juvenile Court	% of DAIs entered in JCATS within 75 hours of detention	N/A	N/A	60%
Juvenile Court	% of internal court ordered evaluation reports submitted within 30 days of the completed interview	N/A	N/A	85%
Superior Court Administration	Percentage of clients that recidivise within 2 years	4%	7%	10%
Superior Court Administration	Percentage of defendants that successfully complete Pre-Trial felony and misdemeanor supervision	96%	96%	94%
Superior Court Administration	Percentage of clients completing accountability court programs (after acceptance, excluding medical and self-terminations; 24 month period)	93%	96%	75%
Superior Court Administration	Percentage increase in the number of mediations in 2018	9%	11%	16%
Superior Court Administration	Percentage Clearance Rate (Cases Disposed/Incoming Cases)	92%	90%	85%

JUSTICE AND SAFETY
KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
Superior Court Clerk	Percentage of work days accepted filings are accessible for public access within 14 day "Good-through date" per GSCCCA standards	84%	92%	85%
Superior Court Clerk	Percentage of superior court documents filed accessible within 48 hours	97%	96%	92%
Superior Court Clerk	Percentage of Magistrate court documents filed accessible within 48 hours	94%	96%	92%
Superior Court Clerk	Percentage of appellants surveyed who , overall, were satisfied with the level of service provided.	97%	92%	90%

Priority: Justice and Safety

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Child Attorney	2,605,608	2,551,170	2,692,734	6 %	25	25
Fund Total:	**2,605,608**	**2,551,170**	**2,692,734**	**6 %**	**25**	**25**
Department Total:	**2,605,608**	**2,551,170**	**2,692,734**	**6 %**	**25**	**25**

Budget Issues

The Child Attorney 2021 budget reflects an increase of 6% over their 2020 actual. This is primarily due to increased costs associated with health insurance premiums.

Priority: Justice and Safety

Department: Child Attorney

PROGRAM: Child Attorney (2374902100)

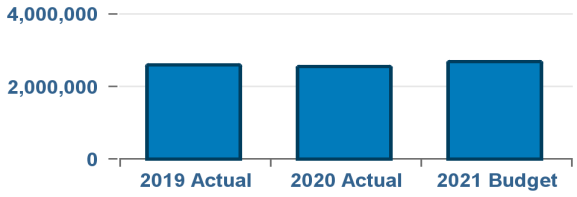
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	87,547	106,068	206,524
PERSONNEL	2,518,061	2,445,102	2,486,210
Program Total:	**2,605,608**	**2,551,170**	**2,692,734**



Priority: Justice and Safety

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Clerk of Superior Court Technology Fund	120,000	150,000	317,822	112 %	0	0
Fund Total:	**120,000**	**150,000**	**317,822**	**112 %**	**0**	**0**

Fund: Fulton Clerks of Courts Technology Fund

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Magistrate Court	131,738	64,270	876,191	1263 %	0	0
Fund Total:	**131,738**	**64,270**	**876,191**	**1263 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
470 - COSMC Reopening	0	0	300,000	100 %	0	0
Administration Bureau	7,256,789	6,151,496	6,309,433	3 %	74	63
Board Of Equalization	1,714,847	1,397,495	1,554,964	11 %	13	11
Clerk of Superior Court_JSTR	1,165,706	1,133,424	1,193,464	5 %	19	19
Courts Division	8,024,770	8,550,198	9,428,870	10 %	108	123
Magistrate Court	2,772,876	2,437,159	2,334,973	-4 %	35	31
Fund Total:	**20,934,988**	**19,669,772**	**21,121,704**	**7 %**	**249**	**247**

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
COSCMC- Law Library	192,427	104,158	1,439,403	1282 %	0	0
Fund Total:	**192,427**	**104,158**	**1,439,403**	**1282 %**	**0**	**0**
Department Total:	**21,379,153**	**19,988,200**	**23,755,120**	**19 %**	**249**	**247**

Budget Issues

Priority: Justice and Safety

Department: Clerk of Superior Court

The Clerk of Superior Magistrate Court's 2021 General Fund Budget reflects an increase of 7% above the 2020 expenditures. This increase is primarily due to the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic. The budget includes a non-recurring funding adjustment to support the Court Reopening plan which is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency. These resources will be used to support the functions of a Jail Expediter.

Priority: Justice and Safety

Department: Clerk of Superior Court

PROGRAM: Board Of Equalization (4701817100)

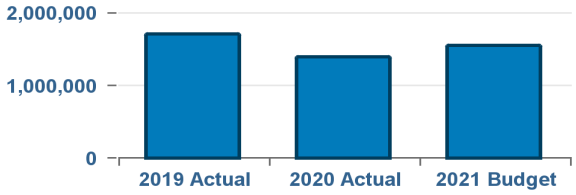
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	873,001	523,127	724,567
PERSONNEL	841,846	874,368	830,397
Program Total:	**1,714,847**	**1,397,495**	**1,554,964**



PROGRAM: Magistrate Court (4704221100)

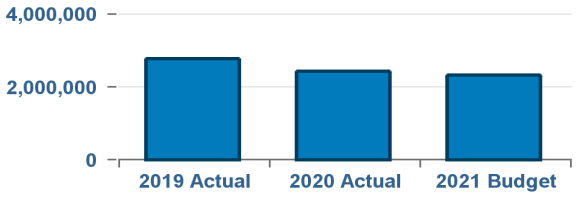
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	379,761	133,357	143,907
PERSONNEL	2,393,115	2,303,802	2,191,066
Program Total:	**2,772,876**	**2,437,159**	**2,334,973**



PROGRAM: Magistrate Court (4704221439)

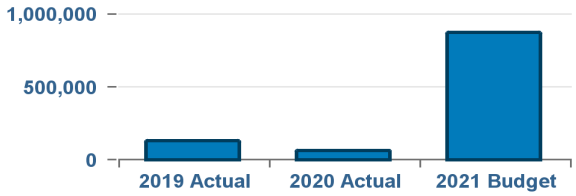
Program/Service Description

Funds are generated from the E-File fees and will be used for technology in the Clerk of Superior & Magistrate Court and State Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	131,738	64,270	876,191
PERSONNEL	0	0	0
Program Total:	**131,738**	**64,270**	**876,191**



Priority: Justice and Safety

PROGRAM: Administration Bureau (4704701100)

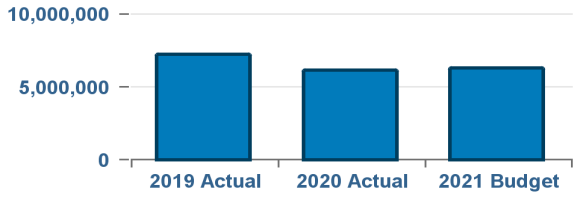
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	1,801,487	600,881	912,985
PERSONNEL	5,455,302	5,550,615	5,396,448
Program Total:	**7,256,789**	**6,151,496**	**6,309,433**



PROGRAM: Clerk of Superior Court Technology Fund (4704701419)

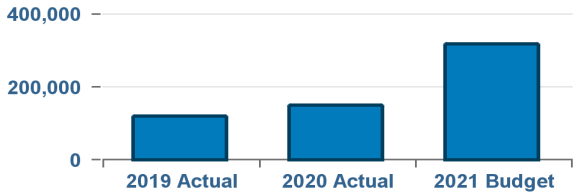
Program/Service Description

Funds are generated through the E-Recording fees and will be used for technology in the Clerk of Superior & Magistrate Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	120,000	150,000	317,822
PERSONNEL	0	0	0
Program Total:	**120,000**	**150,000**	**317,822**



PROGRAM: COSCMC- Law Library (4704701433)

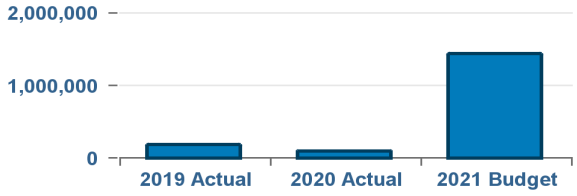
Program/Service Description

Funds are used to procure and maintain a collection of law books and legal references for use by citizens, judges, magistrates, and county staff.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	192,427	104,158	1,439,403
PERSONNEL	0	0	0
Program Total:	**192,427**	**104,158**	**1,439,403**



Priority: Justice and Safety

PROGRAM: Courts Division (4704703100)

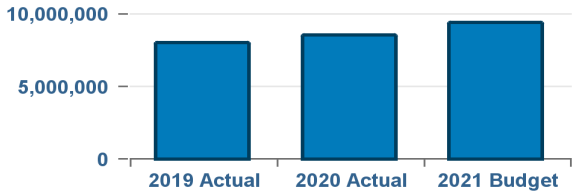
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	294,134	389,679	338,109
PERSONNEL	7,730,636	8,160,519	9,090,761
Program Total:	**8,024,770**	**8,550,198**	**9,428,870**



PROGRAM: Clerk of Superior Court_JSTR (470JSTR100)

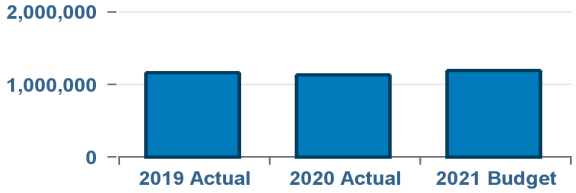
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	1,165,706	1,133,424	1,193,464
Program Total:	**1,165,706**	**1,133,424**	**1,193,464**



PROGRAM: 470 - COSMC Reopening (470REOP100)

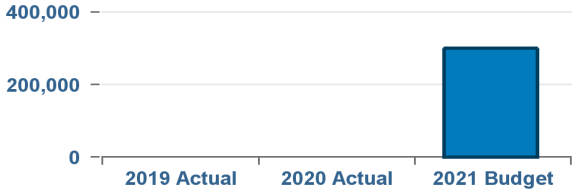
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	300,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**300,000**



Priority: Justice and Safety

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Court Security DUI Court Support	1,166,774	866,971	875,985	1 %	15	13
Criminal Warrants-GCIC	963,668	1,034,271	1,053,172	2 %	12	12
Field Operations	3,049,996	3,033,639	3,569,004	18 %	35	37
Headquarters	921,328	1,016,462	1,134,547	12 %	9	9
Fund Total:	**6,101,766**	**5,951,343**	**6,632,708**	**11 %**	**71**	**71**
Department Total:	**6,101,766**	**5,951,343**	**6,632,708**	**11 %**	**71**	**71**

Budget Issues

The County Marshal's 2021 budget reflects an increase of 11% over 2020 Actuals.

This increase is primarily due to the net effect of the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic. Also includes an increase in healthcare benefit cost modifications resulting from the open enrollment period.

Additional funding of 172k (Non-recurring) allocated to sustain and improve the current Body Worn Camera program and the Taser program. This allocation will also include 11 new sets of Body Worn Cameras and 60 Tasers.

Priority: Justice and Safety

Department: County Marshal

PROGRAM: Court Security DUI Court Support (4194191100)

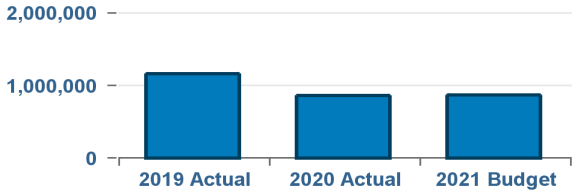
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	67,983	77,944	98,460
PERSONNEL	1,098,791	789,027	777,525
Program Total:	**1,166,774**	**866,971**	**875,985**



PROGRAM: Criminal Warrants-GCIC (4194192100)

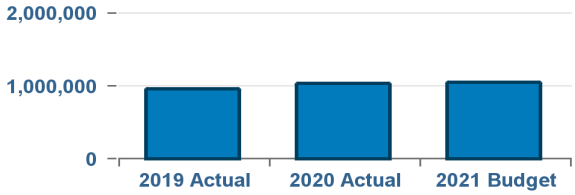
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	86,701	101,828	96,223
PERSONNEL	876,967	932,443	956,949
Program Total:	**963,668**	**1,034,271**	**1,053,172**



Priority: Justice and Safety

PROGRAM: Field Operations (4194202100)

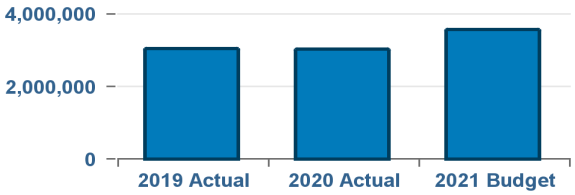
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	318,759	323,121	392,342
PERSONNEL	2,731,237	2,710,518	3,176,662
Program Total:	**3,049,996**	**3,033,639**	**3,569,004**



PROGRAM: Headquarters (419P019100)

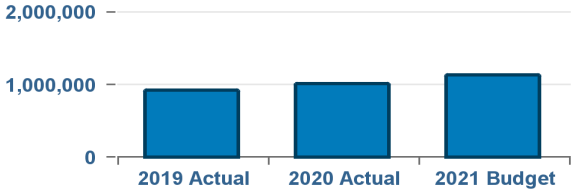
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	84,758	95,233	235,453
PERSONNEL	836,570	921,229	899,094
Program Total:	**921,328**	**1,016,462**	**1,134,547**



Priority: Justice and Safety

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Equitable Sharing-Dept of Justice	46,477	10,000	34,343	243 %	0	0
Federal Equitable Sharing-Dept of Treasury	0	0	28,724	100 %	0	0
Fund Total:	**46,477**	**10,000**	**63,067**	**531 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
480 - COURT REOPENING-DA	0	0	50,000	100 %	0	0
DA - Appeals	776,482	831,918	805,413	-3 %	10	10
DA Juvenile	826,142	840,510	904,460	8 %	9	9
DA Trial	21,704,238	21,362,595	22,452,606	5 %	212	206
District Attorney_JSTR	1,229,856	1,347,774	1,354,164	0 %	14	14
Fund Total:	**24,536,718**	**24,382,797**	**25,566,643**	**5 %**	**245**	**239**

Fund: Restricted Assets

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Victim and Witness Fund	669,732	676,909	425,801	-37 %	9	5
Fund Total:	**669,732**	**676,909**	**425,801**	**-37 %**	**9**	**5**

Department Total:	**25,252,927**	**25,069,706**	**26,055,511**	**4 %**	**254**	**244**

Budget Issues

The FY2021 budget increased by 5% over the FY2020 budget actual. The increase was due to the net effect of board-approved spending controls for FY2020 and additional funding allocated for FY2021 for the court reopening.

The FY2021 Victim Witness fund budget decreased by 37% below the FY2020 actual. The decrease was a result of the pandemic which resulted in a decrease in court services which impacted revenues received for FY2020.

The FY2021 Federal Equitable Sharing fund budget to actual percent change is over 100%.

Priority: Justice and Safety

Department: District Attorney

PROGRAM: DA Trial (4804800100)

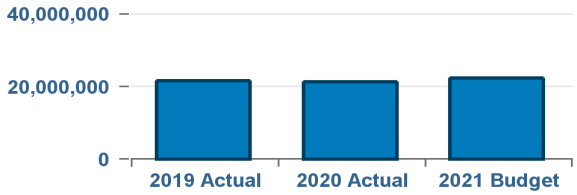
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,737,128	1,863,798	2,491,847
PERSONNEL	18,967,110	19,498,797	19,960,759
Program Total:	**21,704,238**	**21,362,595**	**22,452,606**



PROGRAM: Equitable Sharing-Dept of Justice (4804803442)

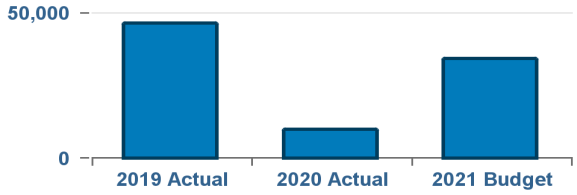
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	46,477	10,000	34,343
PERSONNEL	0	0	0
Program Total:	**46,477**	**10,000**	**34,343**



PROGRAM: Federal Equitable Sharing-Dept of Treasury (4804805442)

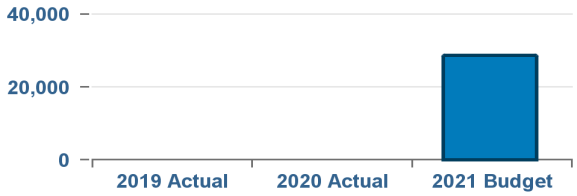
Program/Service Description

Federal and State local law enforcement participate in a joint task force operations to share federal forfeiture proceeds. The expenses in this program are recognized upon receipt of federal sharing proceeds and funds used for law enforcement purposes only.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	28,724
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**28,724**



Priority: Justice and Safety

PROGRAM: DA - Appeals (4804809100)

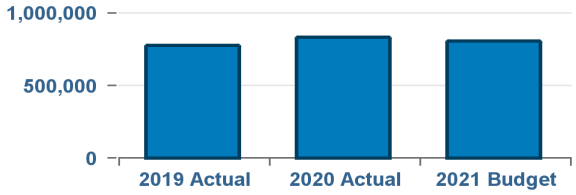
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	25,873	2,833	18,738
PERSONNEL	750,609	829,085	786,675
Program Total:	**776,482**	**831,918**	**805,413**



PROGRAM: DA Juvenile (4804810100)

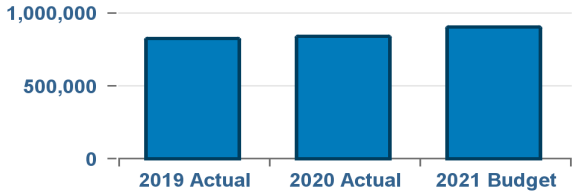
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	7,076	9,335	20,688
PERSONNEL	819,066	831,175	883,772
Program Total:	**826,142**	**840,510**	**904,460**



PROGRAM: District Attorney_JSTR (480JSTR100)

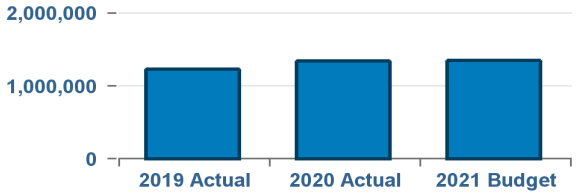
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	43,982	0	0
PERSONNEL	1,185,874	1,347,774	1,354,164
Program Total:	**1,229,856**	**1,347,774**	**1,354,164**



Priority: Justice and Safety

PROGRAM: Victim and Witness Fund (480P011441)

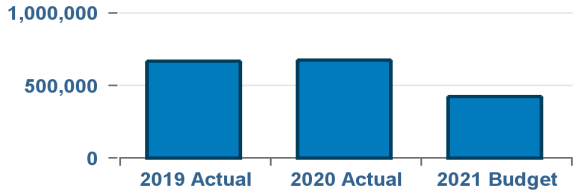
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	20,000	180,300
PERSONNEL	669,732	656,909	245,501
Program Total:	**669,732**	**676,909**	**425,801**



PROGRAM: 480 - COURT REOPENING-DA (480REOP100)

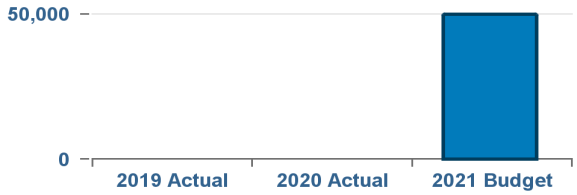
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	50,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**50,000**



Priority: Justice and Safety

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Animal Control Dispatch	368,796	301,112	334,404	11 %	5	5
Countywide Radio & Dispatch Services	3,137,087	2,788,392	3,192,239	14 %	17	15
Fund Total:	**3,505,883**	**3,089,504**	**3,526,643**	**14 %**	**22**	**20**

Fund: The Emergency Telephone System

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Administrative Services	1,135,920	893,222	934,049	5 %	6	6
Operational Services	4,214,006	4,670,527	5,035,372	8 %	61	60
Technical Services	872,651	862,226	1,748,396	103 %	3	3
Fund Total:	**6,222,577**	**6,425,975**	**7,717,817**	**20 %**	**70**	**69**
Department Total:	**9,728,460**	**9,515,479**	**11,244,460**	**18 %**	**92**	**89**

Budget Issues

The 2020 General Fund- E-911 Budget reflects an increase of 14% in 2021 over its 2020 actual expenditures due to personnel changes.

The 2020 Emergency Telephone System-Fund 340 Budget saw a 20% increase in their 2021 budget over the 2020 actual expenditures. This was due to an increase in personnel costs and additional contract costs.

Priority: Justice and Safety

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

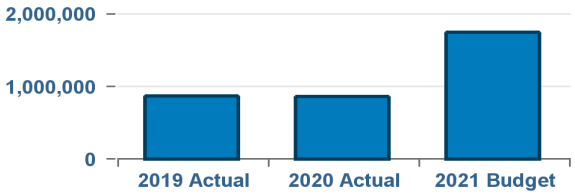
The Technical Services staff is responsible for maintenance and technical support of the following technology systems currently used in the Emergency Communications 911 Center:

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	560,281	516,206	1,416,700
PERSONNEL	312,370	346,020	331,696
Program Total:	**872,651**	**862,226**	**1,748,396**



PROGRAM: Countywide Radio & Dispatch Services (3333333100)

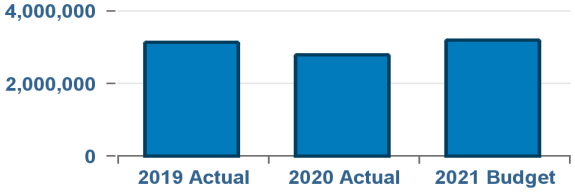
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	1,767,119	1,563,393	1,779,595
PERSONNEL	1,369,968	1,224,999	1,412,644
Program Total:	**3,137,087**	**2,788,392**	**3,192,239**



Priority: Justice and Safety

PROGRAM: Administrative Services (3333333340)

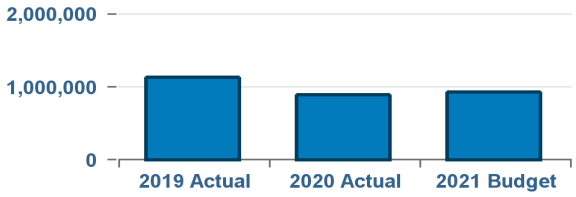
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	185,443	100,813	350,485
PERSONNEL	950,477	792,409	583,564
Program Total:	**1,135,920**	**893,222**	**934,049**



PROGRAM: Operational Services (3333334340)

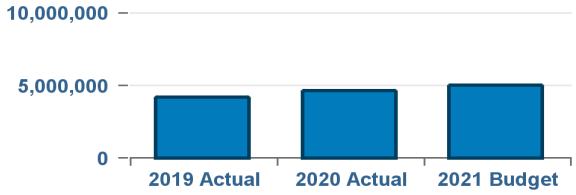
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	173,699	167,236	235,000
PERSONNEL	4,040,307	4,503,291	4,800,372
Program Total:	**4,214,006**	**4,670,527**	**5,035,372**



PROGRAM: Animal Control Dispatch (333S210100)

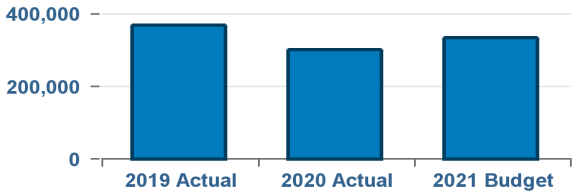
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	368,796	301,112	334,404
Program Total:	**368,796**	**301,112**	**334,404**



Priority: Justice and Safety

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.
The team has been tasked with coordinating and overseeing the response to the current health emergency. This included the management of testing sites, the coordination and sourcing of millions of purchases of personal protective equipment, the management and distribution of those resources, and the consolidation and analysis of information to keep the County's leadership informed about the status of the virus.

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Animal Control	3,969,261	3,960,484	4,112,530	4 %	1	1
Emergency Management	755,309	1,086,187	1,316,790	21 %	4	5
Fund Total:	**4,724,570**	**5,046,671**	**5,429,320**	**8 %**	**5**	**6**
Department Total:	**4,724,570**	**5,046,671**	**5,429,320**	**8 %**	**5**	**6**

Budget Issues

The 2021 General Fund Budget reflects an increase of 8% over the 2020 Actual Expenditures.

This increase is primarily due to the net effect of the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic.

Also includes an increase in healthcare benefit cost modifications resulting from the open enrollment period.

Priority: Justice and Safety

Department: Emergency Management

PROGRAM: Emergency Management (3351805100)

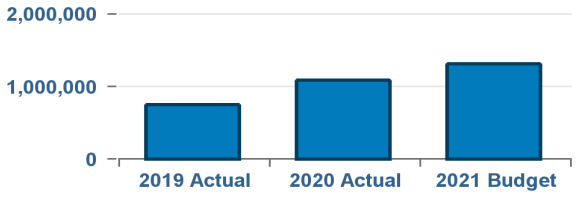
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	518,232	558,020	525,749
PERSONNEL	237,077	528,167	791,041
Program Total:	**755,309**	**1,086,187**	**1,316,790**



PROGRAM: Animal Control (335S210100)

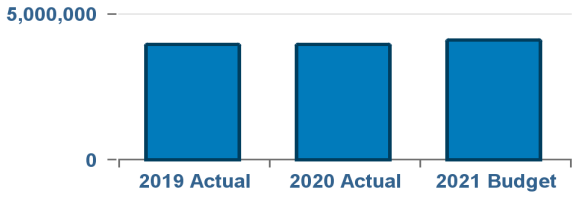
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	3,872,526	3,853,772	4,013,819
PERSONNEL	96,735	106,712	98,711
Program Total:	**3,969,261**	**3,960,484**	**4,112,530**



Priority: Justice and Safety

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Airport Fire Operation	330,000	152,337	400,000	163 %	10	2
Fund Total:	**330,000**	**152,337**	**400,000**	**163 %**	**10**	**2**

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

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Fire Operations	3,700,000	3,700,000	3,708,000	0 %	0	0
Fund Total:	**3,700,000**	**3,700,000**	**3,708,000**	**0 %**	**0**	**0**
Department Total:	**4,030,000**	**3,852,337**	**4,108,000**	**7 %**	**10**	**2**

Budget Issues

AIRPORT FUND
The 2021 Budget reflects an increase of over 100% above the 2020 expenditures. This increase is primarily due to the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic.

FULTON INDUSTRIAL DISTRICT – Fire Operations
The 2021 Budget reflects an increase of less than 1% above the 2020 actual expenditures. This fund was formerly 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, the fund became solely dedicated to the operations of municipal-type services in the Fulton Industrial District (FID). The FY20 Expenditure budget was developed to provide residents and businesses of the FID with municipal-type services.

Priority: Justice and Safety

Department: Fire

PROGRAM: Fire Operations (3103101301)

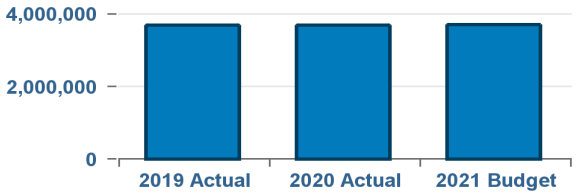
Program/Service Description

Operations is responsible for providing fire suppression services, emergency medical services, hazardous material response, technical rescue response and assistance in other types of emergencies. These services are provided through a network of ten (10) stations, each equipped with one or more emergency response vehicles. The training division is responsible for all of the departmental training needs, which includes driver certification, officer development and various specialized training in hazardous material, technical rescue rope and emergency medical related courses.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	3,700,000	3,700,000	3,708,000
PERSONNEL	0	0	0
Program Total:	**3,700,000**	**3,700,000**	**3,708,000**



PROGRAM: Airport Fire Operation (3105602200)

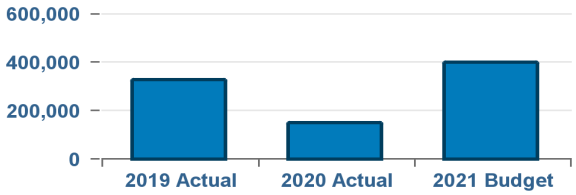
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	330,000	48,422	175,376
PERSONNEL	0	103,915	224,624
Program Total:	**330,000**	**152,337**	**400,000**



Priority: Justice and Safety

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
405-Juvenile Court Reopening	0	0	452,402	100 %	0	0
Juvenile Court - Accountability Courts (Court and Family Ser	2,000,196	2,214,917	2,226,628	1 %	25	22
Juvenile Court - Administration	4,590,434	4,702,854	5,097,310	8 %	42	43
Juvenile Court - Judicial	2,243,569	2,442,490	2,559,701	5 %	18	18
Juvenile Court - Probation	4,792,518	4,797,653	4,913,673	2 %	57	55
Juvenile Court_YCPP	361,503	352,470	425,249	21 %	4	5
Fund Total:	**13,988,220**	**14,510,384**	**15,674,963**	**8 %**	**146**	**143**

Fund: Restricted Assets

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Juvenile Court - Restricted Assets	13,184	1,647	6,108	271 %	0	0
Fund Total:	**13,184**	**1,647**	**6,108**	**271 %**	**0**	**0**

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Law Library - Juvenile	0	0	4,955	100 %	0	0
Fund Total:	**0**	**0**	**4,955**	**100 %**	**0**	**0**
Department Total:	**14,001,404**	**14,512,031**	**15,686,026**	**8 %**	**146**	**143**

Budget Issues

The 2021 General Fund Budget reflects an increase of 8% over the 2020 actual due mainly to savings from operating funds, salaries, and benefits. Much of the savings was a result of the spending control measures implemented during FY2020 caused by the Covid-19 health pandemic. The department also received additional funding for the re-opening of the courts.

Priority: Justice and Safety

Department: Juvenile Court

PROGRAM: Juvenile Court - Administration (4054051100)

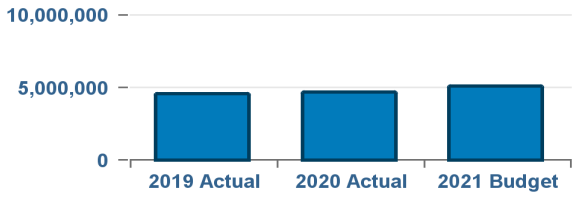
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	1,096,547	1,249,806	1,285,917
PERSONNEL	3,493,887	3,453,048	3,811,393
Program Total:	**4,590,434**	**4,702,854**	**5,097,310**



PROGRAM: Law Library - Juvenile (4054051433)

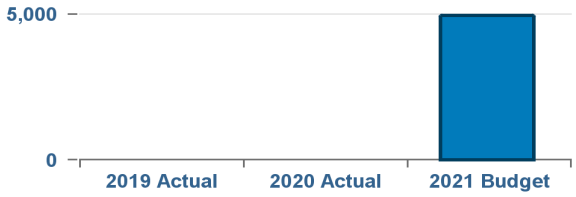
Program/Service Description

Purchases of legal materials for Juvenile Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	4,955
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**4,955**



PROGRAM: Juvenile Court - Probation (4054052100)

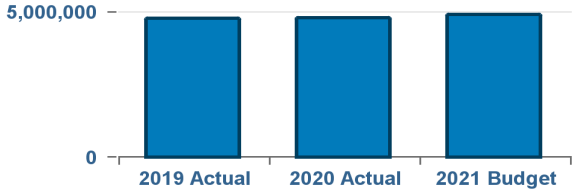
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	55,827	19,870	69,085
PERSONNEL	4,736,691	4,777,783	4,844,588
Program Total:	**4,792,518**	**4,797,653**	**4,913,673**



Priority: Justice and Safety

PROGRAM: Juvenile Court - Restricted Assets (4054052441)

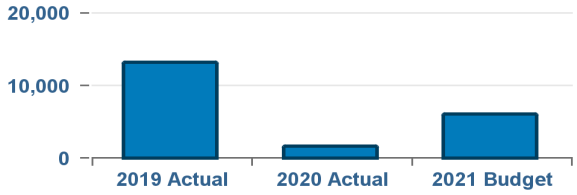
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	13,184	1,647	6,108
PERSONNEL	0	0	0
Program Total:	**13,184**	**1,647**	**6,108**



PROGRAM: Juvenile Court - Judicial (4054058100)

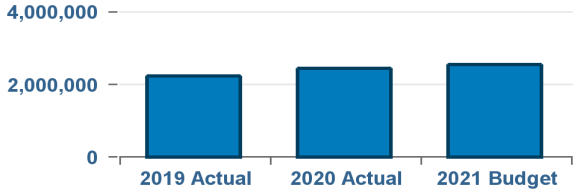
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	39,323	17,063	46,039
PERSONNEL	2,204,246	2,425,427	2,513,662
Program Total:	**2,243,569**	**2,442,490**	**2,559,701**



PROGRAM: Juvenile Court - Accountability Courts (Court and Family Ser (4054059100)

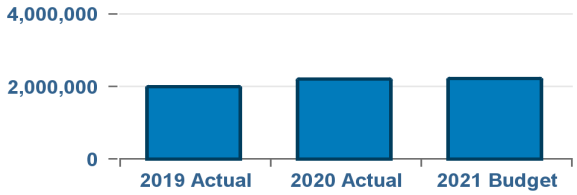
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	452	0	1,900
PERSONNEL	1,999,744	2,214,917	2,224,728
Program Total:	**2,000,196**	**2,214,917**	**2,226,628**



Priority: Justice and Safety

PROGRAM: 405-Juvenile Court Reopening (405REOP100)

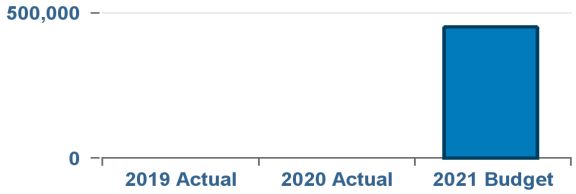
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	0	0	452,402
Program Total:	**0**	**0**	**452,402**



PROGRAM: Juvenile Court_YCPP (405YCPP100)

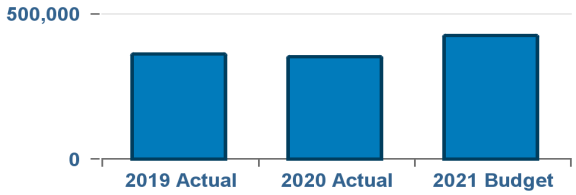
Program/Service Description

To reduce youth involved crimes in high risk communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	361,503	352,470	425,249
Program Total:	**361,503**	**352,470**	**425,249**



Priority: Justice and Safety

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
422 - Magistrate Court Reopening	0	0	320,840	100 %	0	0
Behavioral Health Initiative Fund	79,089	203,623	201,118	-1 %	2	2
Magistrate Court_JSTR	104,987	136,747	179,713	31 %	1	1
Magistrate Court - Judges	2,874,038	2,710,404	2,944,388	9 %	9	11
Fund Total:	**3,058,114**	**3,050,774**	**3,646,059**	**20 %**	**12**	**14**
Department Total:	**3,058,114**	**3,050,774**	**3,646,059**	**20 %**	**12**	**14**

Budget Issues

The Magistrate Court's 2021 Budget reflects an increase of 20% above the 2020 expenditures. This increase is primarily due to the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic. The budget includes an enhancement to support the Court Reopening plan which is designed to provide resources to the Fulton County Court System to restart operations and eliminate backlogs that originated from closures caused by the Covid-19 health pandemic. The allocation also includes resources for two Senior Staff Attorney positions, six Judicial Assistant positions, and the TextGov Court Check-in System. The department also received non-recurring funding for software license costs and a recurring funding adjustment to establish one Judicial Legal Assistant and one Judicial Staff Attorney. The two positions will provide Magistrate Court with additional administrative and operational support.

Priority: Justice and Safety

Department: Magistrate Court

PROGRAM: Magistrate Court - Judges (4224205100)

Program/Service Description

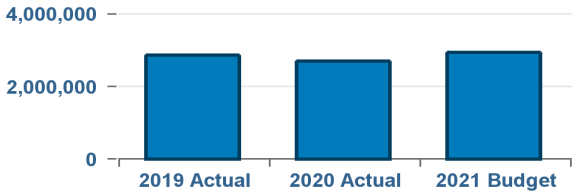
The Magistrate Courts of Georgia were established in 1983 when the current Constitution was ratified. Until recently the Magistrate Court was a division of State Court by local legislation. The current form of the Fulton County Magistrate Court was established by legislation in May 2013, following a 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	2019 Actual	2020 Actual	2021 Budget
OPERATING	651,132	497,716	561,153
PERSONNEL	2,222,906	2,212,688	2,383,235
Program Total:	**2,874,038**	**2,710,404**	**2,944,388**



PROGRAM: Behavioral Health Initiative Fund (422BHIF100)

Program/Service Description

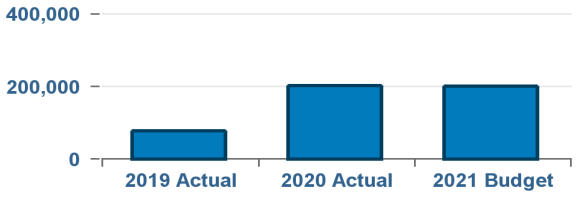
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services 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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	79,089	203,623	201,118
Program Total:	**79,089**	**203,623**	**201,118**



PROGRAM: Magistrate Court_JSTR (422JSTR100)

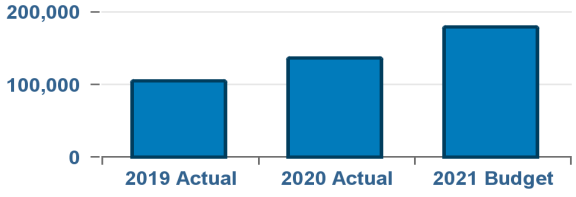
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	104,987	136,747	179,713
Program Total:	**104,987**	**136,747**	**179,713**



Priority: Justice and Safety

PROGRAM: 422 - Magistrate Court Reopening (422REOP100)

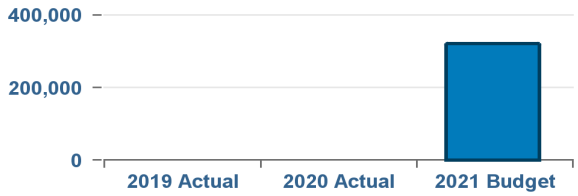
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	13,800
PERSONNEL	0	0	307,040
Program Total:	**0**	**0**	**320,840**



Priority: Justice and Safety

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Death Investigations	4,322,237	3,956,654	5,307,877	34 %	37	40
Fund Total:	**4,322,237**	**3,956,654**	**5,307,877**	**34 %**	**37**	**40**
Department Total:	**4,322,237**	**3,956,654**	**5,307,877**	**34 %**	**37**	**40**

Budget Issues

The Medical Examiner 2021 budget reflects an increase of 34% over their 2020 budget actuals. The increase is partially due to approved additional funding to extend (2) part-time Medical Examiners, replace autopsy tables & microscopes, and raise the starting salaries for Associate Medical Examiners, Chief Medical Examiner, & the Associate Medical Examiner to attract more job candidates. The Medical Examiner was also approved additional funding to establish (3) new positions through the Budget Soundings Process in April 2020.

Priority: Justice and Safety

Department: Medical Examiner

PROGRAM: Death Investigations (3403400100)

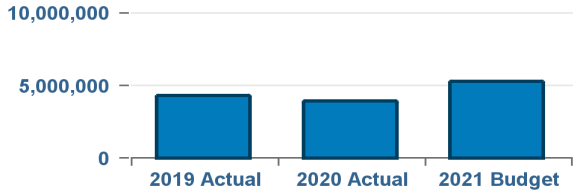
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	537,413	695,928	773,671
PERSONNEL	3,784,824	3,260,726	4,534,206
Program Total:	**4,322,237**	**3,956,654**	**5,307,877**



Priority: Justice and Safety

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: Constitutional Officer

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Constitutional Officers	4,500,000	4,500,000	4,500,000	0 %	0	0
Fund Total:	**4,500,000**	**4,500,000**	**4,500,000**	**0 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
General Expenditure-Safe	68,155,726	67,934,830	45,637,786	-33 %	0	0
Fund Total:	**68,155,726**	**67,934,830**	**45,637,786**	**-33 %**	**0**	**0**
Department Total:	**72,655,726**	**72,434,830**	**50,137,786**	**-31 %**	**0**	**0**

Budget Issues

Priority: Justice and Safety

Department: Non Agency

Priority: Infrastructure and Economic Development
The 2021 Budget reflects an increase of 28% above the 2020 expenditures. The increase is due to the funding added for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Arts and Libraries
The 2021 Budget reflects a decrease of 24% below the 2020 expenditures. The decrease is due to the transfer of the successful transition of two art facilities, South West Art Center and the South Fulton Art Center, to the City of South Fulton. The FY21 budget includes funding for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Health and Human Services
The 2021 Budget reflects an increase of more than 100% above the 2020 expenditures. The increase is due to the funding added for an Emergency Response Reserve to address and respond to a COVID-19 like emergency and funding was added to address the outstanding liabilities associated with the potential transition of the Board of Health. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Justice and Safety
The 2021 Budget reflects a decrease of 31% below the 2020 expenditures. . The decrease is due to the transfer of the NaphCare contract to the Sheriff's budget. The FY21 budget includes funding for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Open and Responsible Government
The 2021 Budget reflects an increase of more than 100% above the 2020 expenditures. The increase is due to the additional funding for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

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.

Priority: Justice and Safety

Department: Non Agency

PROGRAM: Constitutional Officers (999COFF459)

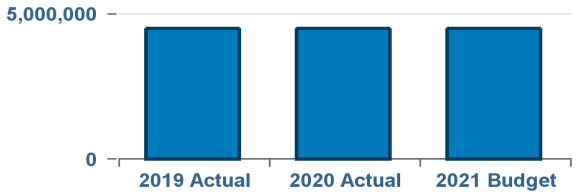
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	4,500,000	4,500,000	4,500,000
PERSONNEL	0	0	0
Program Total:	**4,500,000**	**4,500,000**	**4,500,000**



PROGRAM: General Expenditure-Safe (999S20D100)

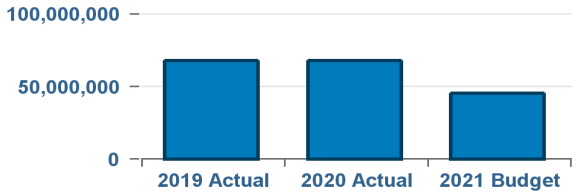
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	68,155,726	67,934,830	45,637,786
PERSONNEL	0	0	0
Program Total:	**68,155,726**	**67,934,830**	**45,637,786**



Priority: Justice and Safety

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Police-Federal Forfeitures - Department of Justice	29,515	11,693	135,546	1059 %	0	0
Fund Total:	**29,515**	**11,693**	**135,546**	**1059 %**	**0**	**0**

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

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Code Enforcement	55,872	116,640	167,160	43 %	2	2
Criminal Investigations	344,609	495,597	671,579	36 %	7	7
Headquarters Operations & Logistics	776,318	1,130,179	1,027,458	-9 %	6	6
Special Operations	716,869	496,118	421,567	-15 %	3	3
Uniform Patrol	2,129,545	2,295,406	3,427,757	49 %	23	22
Fund Total:	**4,023,213**	**4,533,940**	**5,715,521**	**26 %**	**41**	**40**

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Facility Security	2,309,408	4,450,064	4,150,946	-7 %	25	25
Fulton County Public Safety Training Center	410,520	401,453	628,037	56 %	5	5
Reports and Permits	968,742	1,177,361	1,281,928	9 %	16	16
Fund Total:	**3,688,670**	**6,028,878**	**6,060,911**	**1 %**	**46**	**46**
Department Total:	**7,741,398**	**10,574,511**	**11,911,978**	**13 %**	**87**	**86**

Budget Issues

Priority: Justice and Safety

Department: Police

The 2021 Fulton Industrial District Budget reflects an increase of 26% above the 2020 Actual Expenditures.

This increase is primarily due to the net effect of the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic. Also includes an increase in healthcare benefit cost modifications resulting from the open enrollment period.

This budget includes; 109k (Non-recurring) expenses for Tasers and Body Worn Cameras, 586k (Non-recurring) for vehicles, 25k (Non-recurring) for night vision goggles, 33k (Non-recurring) for swat team vests, and an increase of 23k (Non-recurring) for a lease contract.

The 2021 General Fund Budget reflects an increase of approximately 1% above the 2020 Actual Expenditures.

This increase is primarily due to the net effect of the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic. Police Department took over the responsibility for managing and overseeing the security structure of all county facilities, excluding the Justice Center.

Priority: Justice and Safety

Department: Police

PROGRAM: Uniform Patrol (3203201301)

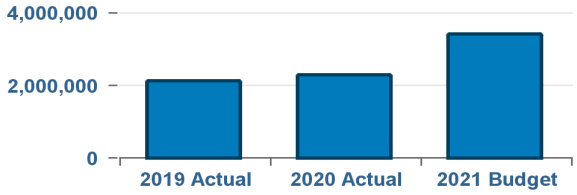
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	438,742	427,954	1,235,118
PERSONNEL	1,690,803	1,867,452	2,192,639
Program Total:	**2,129,545**	**2,295,406**	**3,427,757**



PROGRAM: Reports and Permits (3203202100)

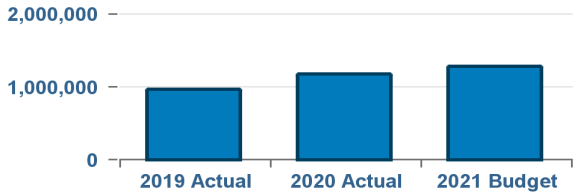
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	51,060	57,340	66,753
PERSONNEL	917,682	1,120,021	1,215,175
Program Total:	**968,742**	**1,177,361**	**1,281,928**



PROGRAM: Criminal Investigations (3203205301)

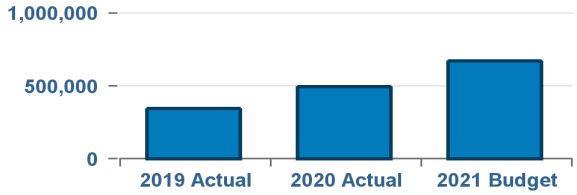
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	21,544	25,808	76,314
PERSONNEL	323,065	469,789	595,265
Program Total:	**344,609**	**495,597**	**671,579**



Priority: Justice and Safety

PROGRAM: Headquarters Operations & Logistics (3203206301)

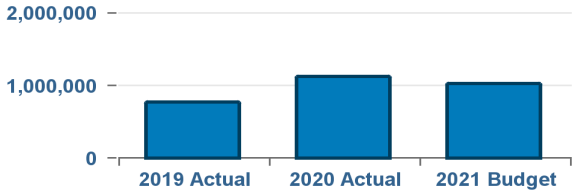
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	74,411	159,976	191,716
PERSONNEL	701,907	970,203	835,742
Program Total:	**776,318**	**1,130,179**	**1,027,458**



PROGRAM: Special Operations (3203212301)

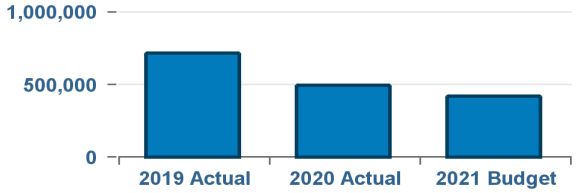
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	220,436	83,150	106,752
PERSONNEL	496,433	412,968	314,815
Program Total:	**716,869**	**496,118**	**421,567**



PROGRAM: Police-Federal Forfeitures - Department of Justice (3203213442)

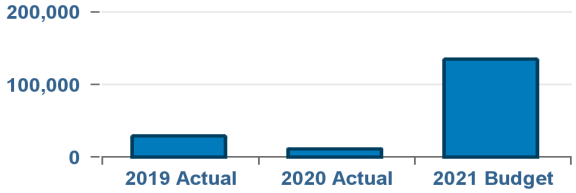
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	29,515	11,693	135,546
PERSONNEL	0	0	0
Program Total:	**29,515**	**11,693**	**135,546**



Priority: Justice and Safety

PROGRAM: Fulton County Public Safety Training Center (3203215100)

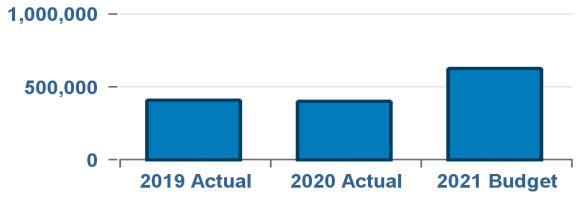
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	104,025	98,348	101,718
PERSONNEL	306,495	303,105	526,319
Program Total:	**410,520**	**401,453**	**628,037**



PROGRAM: Facility Security (3205207100)

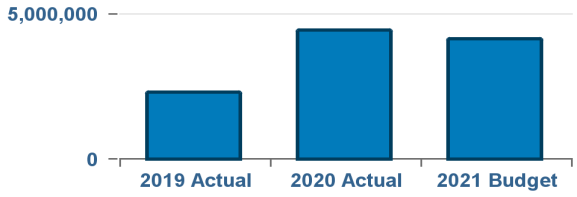
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	1,010,037	2,856,631	2,387,182
PERSONNEL	1,299,371	1,593,433	1,763,764
Program Total:	**2,309,408**	**4,450,064**	**4,150,946**



PROGRAM: Code Enforcement (3205810301)

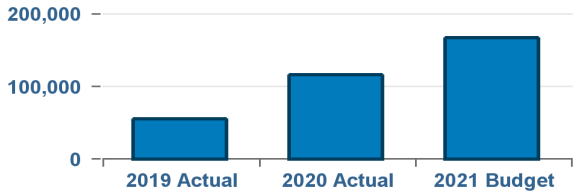
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	4,781	4,336	8,400
PERSONNEL	51,091	112,304	158,760
Program Total:	**55,872**	**116,640**	**167,160**



Priority: Justice and Safety

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
410 - Probate Court Reopening	0	0	467,000	100 %	0	1
Probate Court Services	2,892,278	3,099,036	3,575,713	15 %	38	38
Fund Total:	**2,892,278**	**3,099,036**	**4,042,713**	**30 %**	**38**	**39**

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Law Library - Probate Court	25,125	10,362	41,898	304 %	0	0
Fund Total:	**25,125**	**10,362**	**41,898**	**304 %**	**0**	**0**
Department Total:	**2,917,403**	**3,109,398**	**4,084,611**	**31 %**	**38**	**39**

Budget Issues

The Probate Court 2021 Budget reflects an increase of 30% over 2020 Actual Expenditures.
This increase is primarily due to the net effect of the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic.
In FY2021 250k has been allocated (Non-recurring) to accommodate Probate Court services at the Maxwell Road location.
In FY2021 47k has been allocated (Non-recurring) to acquire a digital fingerprinting machine, scanners, desktops, filing cabinets, and work tables.
Also, in FY2021 467k (Non-recurring) has been allocated to restart Court operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Priority: Justice and Safety

Department: Probate Court

PROGRAM: Probate Court Services (4104100100)

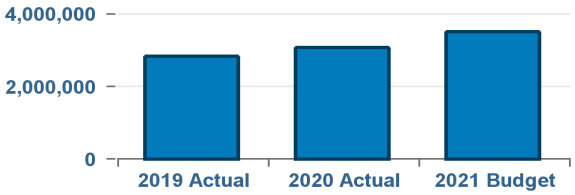
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	213,174	211,984	545,880
PERSONNEL	2,630,316	2,866,161	2,961,548
Program Total:	**2,843,490**	**3,078,145**	**3,507,428**



PROGRAM: Law Library - Probate Court (4104100433)

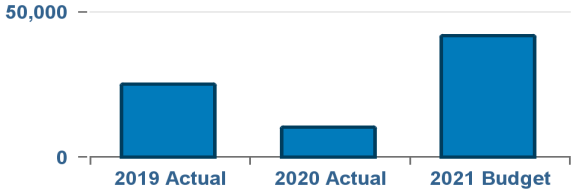
Program/Service Description

Purchases of legal materials for Probate Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	25,125	10,362	41,898
PERSONNEL	0	0	0
Program Total:	**25,125**	**10,362**	**41,898**



PROGRAM: Probate Court Services (410JSTR100)

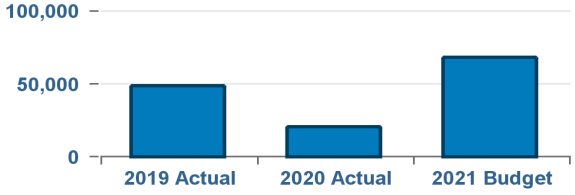
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	48,788	20,891	68,285
Program Total:	**48,788**	**20,891**	**68,285**



Priority: Justice and Safety

PROGRAM: 410 - Probate Court Reopening (410REOP100)

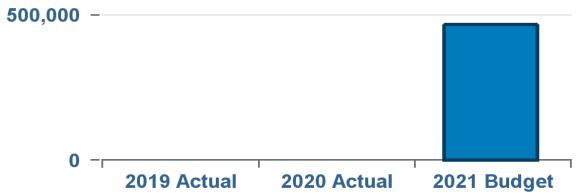
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	150,000
PERSONNEL	0	0	317,000
Program Total:	**0**	**0**	**467,000**



Priority: Justice and Safety

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
490- Court Reopening	0	0	658,931	100 %	0	10
Behavioral Health Initiative Fund	30,000	30,000	30,000	0 %	0	0
Public Defender Appeals	471,668	392,601	543,950	39 %	4	4
Public Defender_JSTR	536,741	460,473	448,226	-3 %	5	5
Public Defender - Juvenile Court Delinquency	653,011	616,496	734,168	19 %	7	7
Public Defender-Juvenile Dependency	909,074	1,067,750	1,110,841	4 %	10	10
Public Defender- State Court-Indigent Defense	3,043,074	3,306,929	3,302,513	0 %	34	34
Public Defender -Superior Court	11,728,760	11,918,388	13,077,682	10 %	116	115
Fund Total:	**17,372,328**	**17,792,637**	**19,906,311**	**12 %**	**176**	**185**
Department Total:	**17,372,328**	**17,792,637**	**19,906,311**	**12 %**	**176**	**185**

Budget Issues

The Public Defender 2021 budget reflects an increase of 12% over their 2020 actual. This increase is partially due to the approved additional funding for the creation of (10) positions to staff a new program Court Re-Opening.

Priority: Justice and Safety

Department: Public Defender

PROGRAM: Public Defender -Superior Court (4904900100)

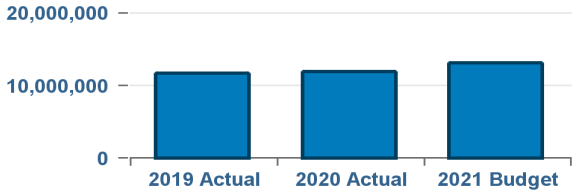
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	1,512,670	1,640,933	1,859,285
PERSONNEL	10,216,090	10,277,455	11,218,397
Program Total:	**11,728,760**	**11,918,388**	**13,077,682**



PROGRAM: Public Defender-Juvenile Dependency (4904904100)

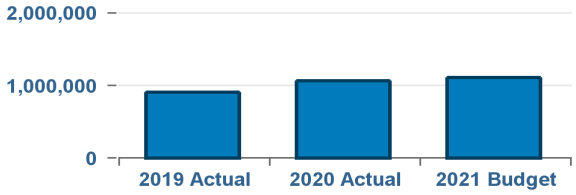
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	3,825	25,345	43,500
PERSONNEL	905,249	1,042,405	1,067,341
Program Total:	**909,074**	**1,067,750**	**1,110,841**



PROGRAM: Public Defender Appeals (4904905100)

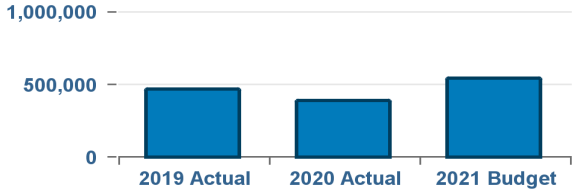
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	5,973	5,565	34,000
PERSONNEL	465,695	387,036	509,950
Program Total:	**471,668**	**392,601**	**543,950**



Priority: Justice and Safety

PROGRAM: Public Defender - Juvenile Court Delinquency (4904906100)

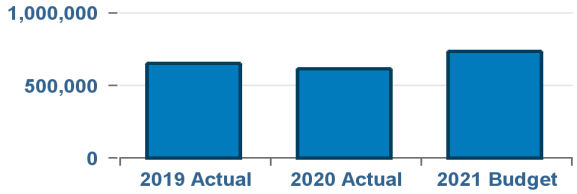
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,344	2,124	44,728
PERSONNEL	650,667	614,372	689,440
Program Total:	**653,011**	**616,496**	**734,168**



PROGRAM: Public Defender- State Court-Indigent Defense (4904907100)

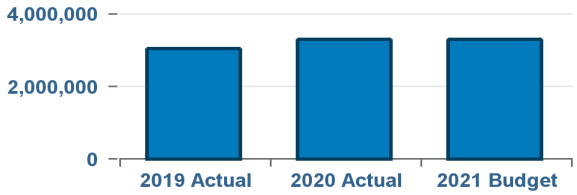
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	84,414	7,060	25,610
PERSONNEL	2,958,660	3,299,869	3,276,903
Program Total:	**3,043,074**	**3,306,929**	**3,302,513**



PROGRAM: Behavioral Health Initiative Fund (490BHIF100)

Program/Service Description

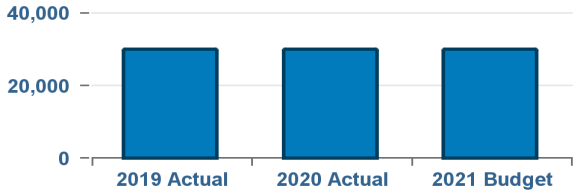
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services 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	2019 Actual	2020 Actual	2021 Budget
OPERATING	30,000	30,000	30,000
PERSONNEL	0	0	0
Program Total:	**30,000**	**30,000**	**30,000**



Priority: Justice and Safety

PROGRAM: Public Defender_JSTR (490JSTR100)

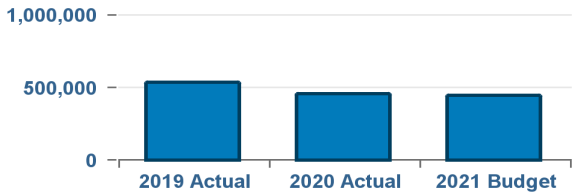
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	100,000	0	0
PERSONNEL	436,741	460,473	448,226
Program Total:	**536,741**	**460,473**	**448,226**



PROGRAM: 490- Court Reopening (490REOP100)

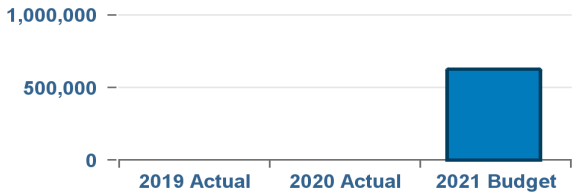
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	32,398
PERSONNEL	0	0	626,533
Program Total:	**0**	**0**	**658,931**



Priority: Justice and Safety

Department: Sheriff

The Sheriff is by state law, the Chief Law Enforcement Officer of Fulton County. This office is responsible for acting as a protector of the peace and the lives, health and property of all citizens of the County. The Sheriff has total administration and operational responsibilities for the Fulton County Jail. The jail is the principal detention facility of the County. Security is also provided to all courtrooms and judges as required by law.

Fund: Federal Equitable Sharing

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Federal Equitable Sharing	40,561	0	135,109	100 %	0	0
Fund Total:	**40,561**	**0**	**135,109**	**100 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Court Services	10,136,239	8,782,363	9,859,149	12 %	123	113
Jail Detention Officer	24,887,585	22,146,170	25,383,469	15 %	370	367
Jail Operations	30,988,933	29,931,962	65,573,715	119 %	347	392
Law Enforcement-Operations	7,796,696	6,947,773	7,064,084	2 %	87	81
Law Enforcement-Transfer	969,116	922,297	960,050	4 %	6	6
Sheriff Administration	6,801,041	5,646,817	8,041,747	42 %	60	60
Sheriff Administration - Executive	2,151,684	2,151,380	2,271,978	6 %	21	21
Sheriff Administration-Training	965,171	1,116,605	1,153,101	3 %	9	9
Sheriff Administration-Warehouse/Fleet	2,488,432	2,203,418	2,475,910	12 %	17	16
Fund Total:	**87,184,897**	**79,848,785**	**122,783,203**	**54 %**	**1,040**	**1,065**

Fund: Sheriff'S Sale Trust Fund

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Sheriff's Sale Fund	518,374	506,941	439,945	-13 %	0	0
Fund Total:	**518,374**	**506,941**	**439,945**	**-13 %**	**0**	**0**
Department Total:	**87,743,832**	**80,355,726**	**123,358,257**	**54 %**	**1,040**	**1,065**

Budget Issues

The Sheriff Office 2021 budget reflects an increase of 54% over the 2020 actuals. This increase is due to approved additional funding to address raised fees for inmate food services, to supplement sexual assault counseling services, to raise the starting pay for Deputy Sheriffs & Detention Officers, and for the creation of (28) Deputy Sheriff Positions.

Priority: Justice and Safety

Department: Sheriff

PROGRAM: Sheriff Administration (3303300100)

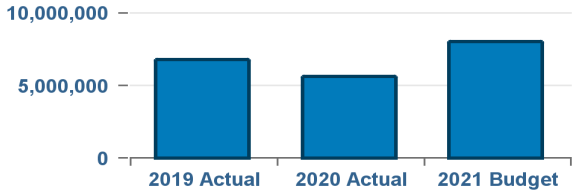
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	1,620,765	1,512,351	830,779
PERSONNEL	5,180,276	4,134,466	7,210,968
Program Total:	**6,801,041**	**5,646,817**	**8,041,747**



PROGRAM: Federal Equitable Sharing (3303300442)

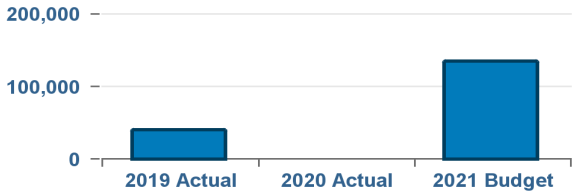
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	40,561	0	135,109
PERSONNEL	0	0	0
Program Total:	**40,561**	**0**	**135,109**



PROGRAM: Jail Operations (3303302100)

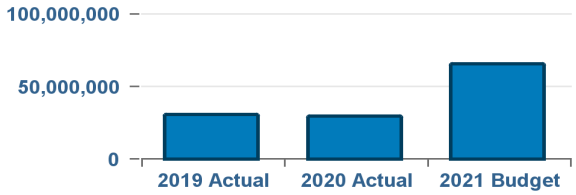
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	3,754,003	4,481,245	34,452,863
PERSONNEL	27,234,930	25,450,717	31,120,852
Program Total:	**30,988,933**	**29,931,962**	**65,573,715**



Priority: Justice and Safety

PROGRAM: Law Enforcement-Transfer (3303303100)

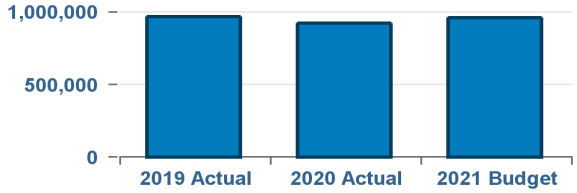
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	298,232	307,881	317,032
PERSONNEL	670,884	614,416	643,018
Program Total:	**969,116**	**922,297**	**960,050**



PROGRAM: Sheriff Administration - Executive (3303304100)

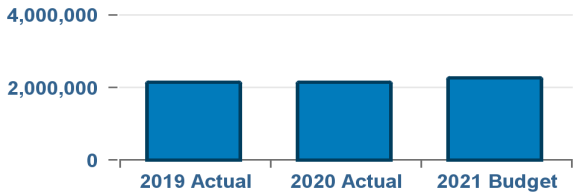
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	104,534	129,848	139,931
PERSONNEL	2,047,150	2,021,532	2,132,047
Program Total:	**2,151,684**	**2,151,380**	**2,271,978**



PROGRAM: Law Enforcement-Operations (3303305100)

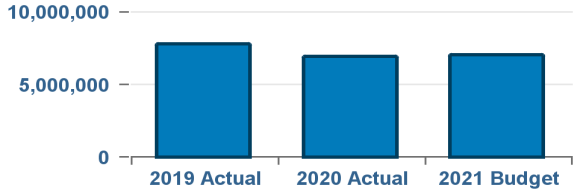
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	364,706	491,390	562,342
PERSONNEL	7,431,990	6,456,383	6,501,742
Program Total:	**7,796,696**	**6,947,773**	**7,064,084**



Priority: Justice and Safety

PROGRAM: Jail Detention Officer (3303308100)

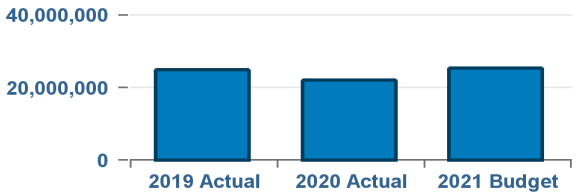
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	799,593	1,078,248	1,080,139
PERSONNEL	24,087,992	21,067,922	24,303,330
Program Total:	**24,887,585**	**22,146,170**	**25,383,469**



PROGRAM: Sheriff's Sale Fund (3303310421)

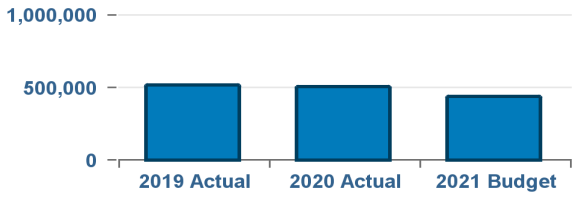
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	518,374	506,941	439,945
PERSONNEL	0	0	0
Program Total:	**518,374**	**506,941**	**439,945**



PROGRAM: Sheriff Administration-Warehouse/Fleet (330P015100)

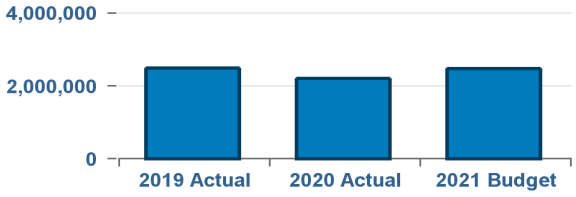
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	1,331,290	1,090,494	1,385,980
PERSONNEL	1,157,142	1,112,924	1,089,930
Program Total:	**2,488,432**	**2,203,418**	**2,475,910**



Priority: Justice and Safety

PROGRAM: Court Services (330P024100)

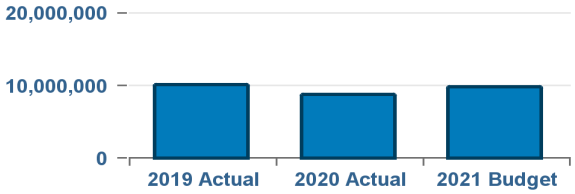
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	661,504	682,506	743,751
PERSONNEL	9,474,735	8,099,857	9,115,398
Program Total:	**10,136,239**	**8,782,363**	**9,859,149**



PROGRAM: Sheriff Administration-Training (330P027100)

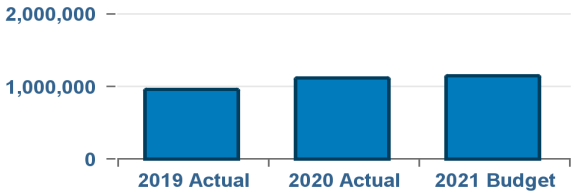
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	146,431	130,773	155,371
PERSONNEL	818,740	985,832	997,730
Program Total:	**965,171**	**1,116,605**	**1,153,101**



Priority: Justice and Safety

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: Fulton Clerks of Courts Technology Fund

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
E-Filing	0	0	146,234	100 %	0	0
Fund Total:	**0**	**0**	**146,234**	**100 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
420- State Court General Reopening	0	0	170,000	100 %	0	0
State Court	7,260,224	7,036,186	7,365,173	5 %	78	66
State Court_JSTR	508,506	564,238	644,426	14 %	2	2
Fund Total:	**7,768,730**	**7,600,424**	**8,179,599**	**8 %**	**80**	**68**

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
State Court - Law Library	138,277	39,257	352,359	798 %	0	0
Fund Total:	**138,277**	**39,257**	**352,359**	**798 %**	**0**	**0**
Department Total:	**7,907,007**	**7,639,681**	**8,678,192**	**14 %**	**80**	**68**

Budget Issues

The 2021 General Fund Budget reflects an increase of 8% over the 2020 actual expenses due mainly to savings from operating funds, salaries, and benefits. Much of the savings was a result of the spending control measures implemented during FY2020 caused by the Covid-19 health pandemic. The department also received additional funding for the re-opening of the courts.

Priority: Justice and Safety

Department: State Court-General

PROGRAM: State Court (4204201100)

Program/Service Description

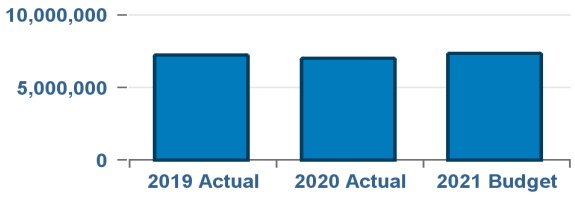
The State Court of Fulton County was established pursuant to an act of the Georgia Legislature in 1913. The Court operates under the laws of the State of Georgia, to try all criminal cases below the grade of felony and tries all civil actions regardless of the amount in controversy. This includes attachments, 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	2019 Actual	2020 Actual	2021 Budget
OPERATING	718,954	580,794	1,150,490
PERSONNEL	6,541,270	6,455,392	6,214,683
Program Total:	**7,260,224**	**7,036,186**	**7,365,173**



PROGRAM: State Court - Law Library (4204201433)

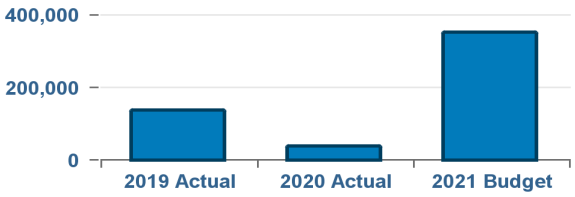
Program/Service Description

Purchases of legal materials for State Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	138,277	39,257	352,359
PERSONNEL	0	0	0
Program Total:	**138,277**	**39,257**	**352,359**



Priority: Justice and Safety

PROGRAM: State Court_JSTR (420JSTR100)

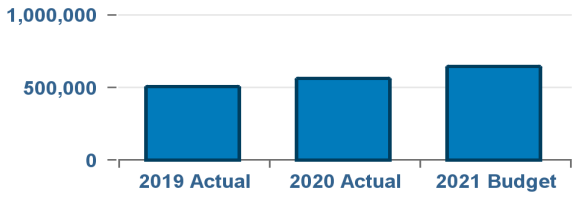
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	330,244	353,093	439,919
PERSONNEL	178,262	211,145	204,507
Program Total:	**508,506**	**564,238**	**644,426**



PROGRAM: E-Filing (420P016439)

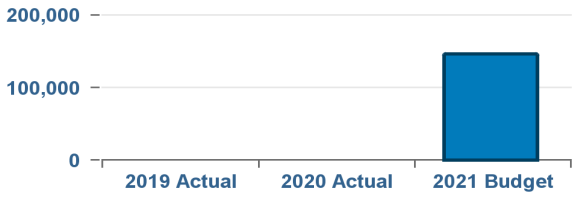
Program/Service Description

Funds are generated through the E-File fees and will be used for technology in the Clerk to Superior & Magistrate Court and State Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	146,234
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**146,234**



PROGRAM: 420- State Court General Reopening (420REOP100)

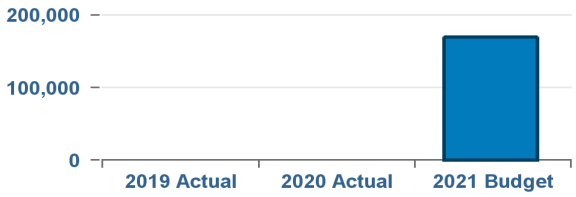
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	0	0	170,000
Program Total:	**0**	**0**	**170,000**



Priority: Justice and Safety

Department: State Court Judges

As a separate branch of government, the mission of the State Court Judges is to adjudicate civil disputes and misdemeanor crimes to a fair and just resolution, while preserving the rule of law and protecting the rights and liberties guaranteed by this State, the United States and the U.S. Constitution.

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
State Court Judges	4,498,827	5,362,701	5,786,884	8 %	30	40
Fund Total:	**4,498,827**	**5,362,701**	**5,786,884**	**8 %**	**30**	**40**
Department Total:	**4,498,827**	**5,362,701**	**5,786,884**	**8 %**	**30**	**40**

Budget Issues

The 2021 General Fund Budget reflects an increase of 8% over the 2020 actual expenses due mainly to savings from operating funds, salaries, and benefits. Much of the savings was a result of the spending control measures implemented during FY2020 caused by the Covid-19 health pandemic.

Priority: Justice and Safety

Department: State Court Judges

PROGRAM: State Court Judges (4214290100)

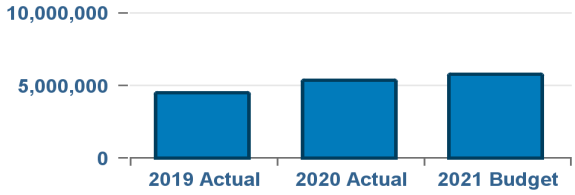
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	215,929	354,440	342,871
PERSONNEL	4,282,898	5,008,261	5,444,013
Program Total:	**4,498,827**	**5,362,701**	**5,786,884**



Priority: Justice and Safety

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
(400) Behavioral Health Initiative Fund	0	216,544	319,686	48 %	4	4
400- Court Reopening	0	0	1,072,663	100 %	0	19
400 - Solicitor- Magistrate, Jail & County Ordinance	525,895	573,068	622,214	9 %	8	8
Investigations and Litigation	6,215,460	6,172,988	6,471,670	5 %	67	66
Records Management	692,900	739,186	772,128	4 %	13	13
Solicitor_JSTR	1,295,797	1,112,952	1,484,085	33 %	19	19
Fund Total:	**8,730,052**	**8,814,738**	**10,742,446**	**22 %**	**111**	**129**

Fund: Restricted Assets

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Restricted Assets	542,180	493,776	506,248	3 %	7	7
Fund Total:	**542,180**	**493,776**	**506,248**	**3 %**	**7**	**7**
Department Total:	**9,272,232**	**9,308,514**	**11,248,694**	**21 %**	**118**	**136**

Budget Issues

The Solicitor General 2021 budget reflects an increase of 22% over the 2020 actual. This is due to approved additional funding to support the creation of (19) positions to staff a new Court Re-Opening Unit.

Priority: Justice and Safety

Department: State Court-Solicitor

PROGRAM: Investigations and Litigation (4004000100)

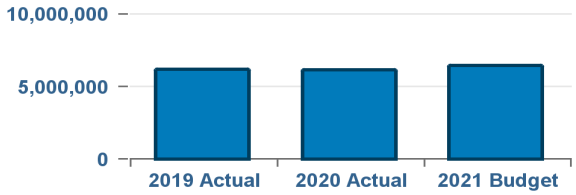
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	560,808	278,503	331,427
PERSONNEL	5,654,652	5,894,485	6,140,243
Program Total:	**6,215,460**	**6,172,988**	**6,471,670**



PROGRAM: Records Management (4004011100)

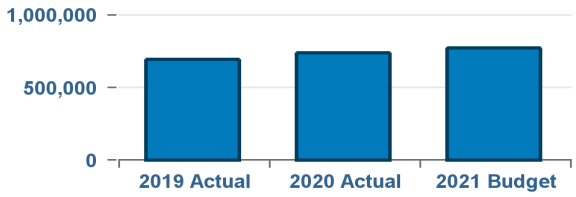
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	36,057	44,509	53,716
PERSONNEL	656,843	694,677	718,412
Program Total:	**692,900**	**739,186**	**772,128**



PROGRAM: 400 - Solicitor- Magistrate, Jail & County Ordinance (4004012100)

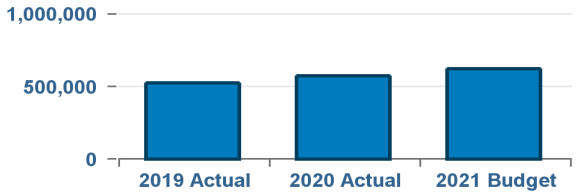
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	525,895	573,068	622,214
Program Total:	**525,895**	**573,068**	**622,214**



Priority: Justice and Safety

PROGRAM: (400) Behavioral Health Initiative Fund (400BHIF100)

Program/Service Description

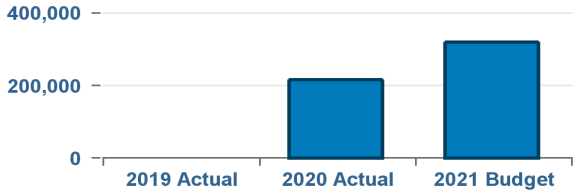
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services 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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	0	216,544	319,686
Program Total:	**0**	**216,544**	**319,686**



PROGRAM: Solicitor_JSTR (400JSTR100)

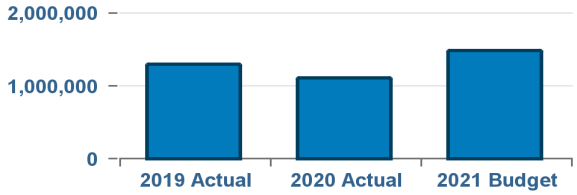
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	65,105	35,706	108,024
PERSONNEL	1,230,692	1,077,246	1,376,061
Program Total:	**1,295,797**	**1,112,952**	**1,484,085**



PROGRAM: Restricted Assets (400P011441)

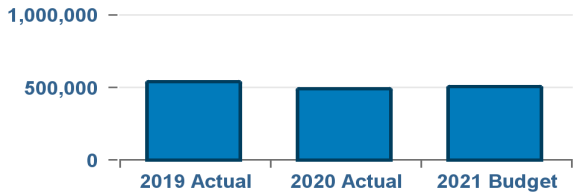
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	61,898	57,192	137,465
PERSONNEL	480,282	436,584	368,783
Program Total:	**542,180**	**493,776**	**506,248**



Priority: Justice and Safety

PROGRAM: 400- Court Reopening (400REOP100)

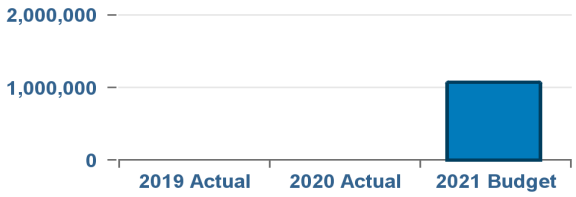
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	28,184
PERSONNEL	0	0	1,044,479
Program Total:	**0**	**0**	**1,072,663**



Priority: Justice and Safety

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Business Court Fund	2,028	4,028	57,607	1330 %	0	0
Fund Total:	**2,028**	**4,028**	**57,607**	**1330 %**	**0**	**0**

Fund: D.A.T.E. Education Fund

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
D.A.T.E. Fund	70,429	82,944	2,184,700	2534 %	0	1
Fund Total:	**70,429**	**82,944**	**2,184,700**	**2534 %**	**0**	**1**

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
450 - SUPERIOR CRT REOPENING	0	0	130,745	100 %	0	0
Accountability Courts	2,784,084	3,062,724	3,225,918	5 %	38	37
Behavioral Health Initiative Fund	194,995	247,791	333,655	35 %	3	3
Family Division	1,651,659	1,769,718	1,500,829	-15 %	14	13
Jury Services	2,316,353	1,453,787	2,270,705	56 %	9	9
Law and Jail Libraries	373,622	217,267	782,886	260 %	4	7
Pretrial Services	4,572,239	4,333,445	4,422,220	2 %	56	54
Superior Court Administration	8,881,832	9,147,771	9,745,466	7 %	79	80
Fund Total:	**20,774,784**	**20,232,503**	**22,412,424**	**11 %**	**203**	**203**

Fund: Indigent Defense Committee

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Indigent Defense Committee	0	0	20	100 %	0	0
Fund Total:	**0**	**0**	**20**	**100 %**	**0**	**0**

Priority: Justice and Safety

Department: Superior Court-General

Fund: Srf-Agency Funds

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Special Revenue Fund	0	0	8,208	100 %	0	0
Fund Total:	**0**	**0**	**8,208**	**100 %**	**0**	**0**

Fund: Superior Court Technology Exp Fund

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Superior Court Technology Fund	0	0	71,502	100 %	0	0
Fund Total:	**0**	**0**	**71,502**	**100 %**	**0**	**0**
Department Total:	**20,847,241**	**20,319,475**	**24,734,461**	**22 %**	**203**	**204**

Budget Issues

The FY2021 Budget increased by 11% over the FY2020 budget actual. The increase is due primarily to the FY2020 mid-year spending controls and an FY2021 budget increase appropriated specifically toward the court reopening.

The following Superior Court programs all have budget percentage changes that exceeded 100%:
-Business Court Fund
-D.A.T.E. Education Fund
-Indigent Defense Fund
-Special Revenue Fund
-Superior Court Technology Fund

Priority: Justice and Safety

Department: Superior Court-General

PROGRAM: Superior Court Administration (4504501100)

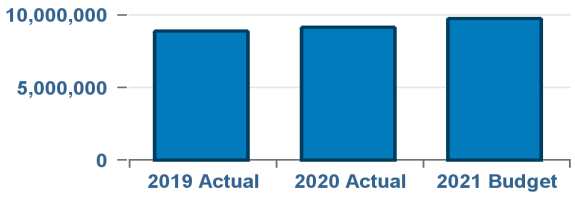
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,449,253	2,476,446	2,521,892
PERSONNEL	6,432,579	6,671,325	7,223,574
Program Total:	**8,881,832**	**9,147,771**	**9,745,466**



PROGRAM: Indigent Defense Committee (4504501458)

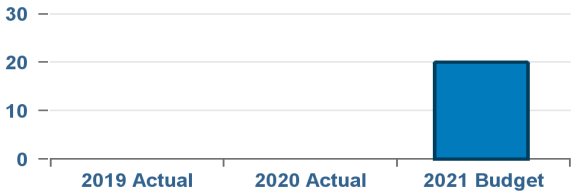
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	20
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**20**



Priority: Justice and Safety

PROGRAM: Jury Services (4504503100)

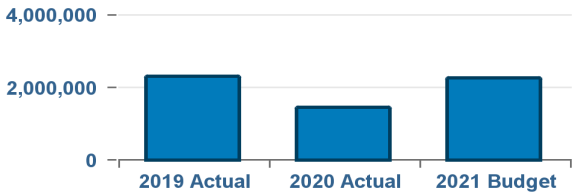
Program/Service Description

Jury Services provides the courts of Fulton County with qualified prospective jurors in accordance with law.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	1,702,881	799,975	1,640,700
PERSONNEL	613,472	653,812	630,005
Program Total:	**2,316,353**	**1,453,787**	**2,270,705**



PROGRAM: Law and Jail Libraries (4504504100)

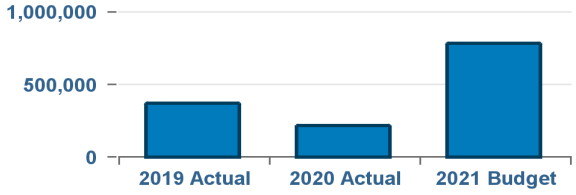
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	44,376	32,436	255,500
PERSONNEL	329,246	184,831	527,386
Program Total:	**373,622**	**217,267**	**782,886**



PROGRAM: Family Division (4504506100)

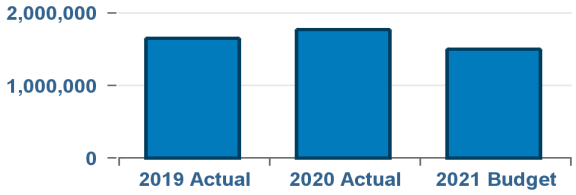
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	499,666	468,772	393,500
PERSONNEL	1,151,993	1,300,946	1,107,329
Program Total:	**1,651,659**	**1,769,718**	**1,500,829**



Priority: Justice and Safety

PROGRAM: Accountability Courts (4504507100)

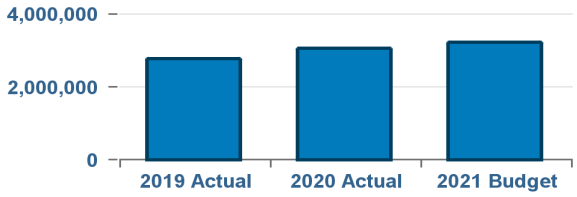
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	87,152	307,370	177,205
PERSONNEL	2,696,932	2,755,354	3,048,713
Program Total:	**2,784,084**	**3,062,724**	**3,225,918**



PROGRAM: D.A.T.E. Fund (4504507422)

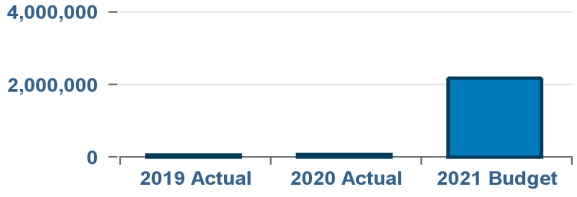
Program/Service Description

"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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	2,055,397
PERSONNEL	70,429	82,944	129,303
Program Total:	**70,429**	**82,944**	**2,184,700**



PROGRAM: Special Revenue Fund (4504507453)

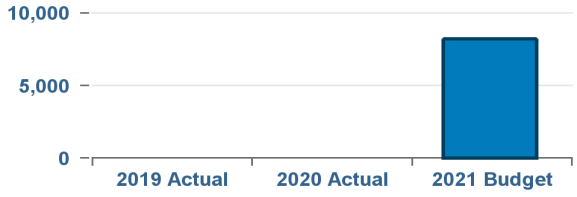
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	8,208
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**8,208**



Priority: Justice and Safety

PROGRAM: Pretrial Services (4504508100)

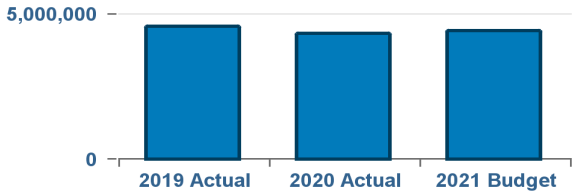
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	219,304	21,973	111,243
PERSONNEL	4,352,935	4,311,472	4,310,977
Program Total:	**4,572,239**	**4,333,445**	**4,422,220**



PROGRAM: Business Court Fund (4504509423)

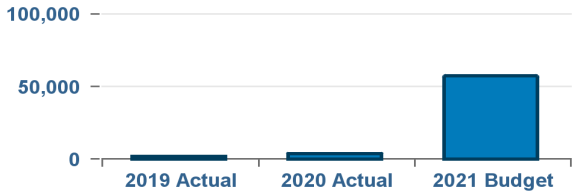
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,028	4,028	57,607
PERSONNEL	0	0	0
Program Total:	**2,028**	**4,028**	**57,607**



PROGRAM: Superior Court Technology Fund (4504510429)

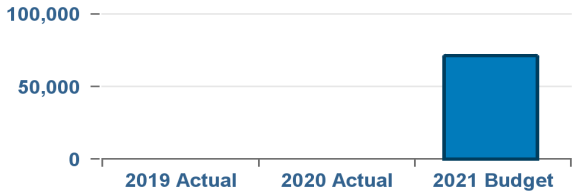
Program/Service Description

Superior Court Technology Fund - Funding will be used for technology in the Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	71,502
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**71,502**



Priority: Justice and Safety

PROGRAM: Behavioral Health Initiative Fund (450BHIF100)

Program/Service Description

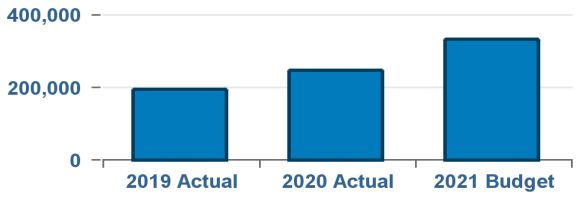
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services 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	2019 Actual	2020 Actual	2021 Budget
OPERATING	100,000	0	100,000
PERSONNEL	94,995	247,791	233,655
Program Total:	**194,995**	**247,791**	**333,655**



PROGRAM: 450 - SUPERIOR CRT REOPENING (450REOP100)

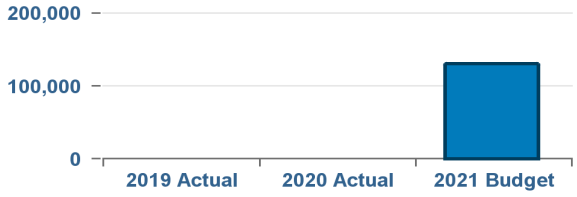
Program/Service Description

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	130,745
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**130,745**



Priority: Justice and Safety

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Superior Court-Judges	7,580,103	7,882,233	8,007,238	2 %	80	80
Fund Total:	**7,580,103**	**7,882,233**	**8,007,238**	**2 %**	**80**	**80**
Department Total:	**7,580,103**	**7,882,233**	**8,007,238**	**2 %**	**80**	**80**

Budget Issues

The FY2021 budget increased by 2% over the FY2020 budget actual. The increase was due to additional approved funding in the FY2021 budget for the court reopening.

Priority: Justice and Safety

Department: Superior Court Judges

PROGRAM: Superior Court-Judges (4514691100)

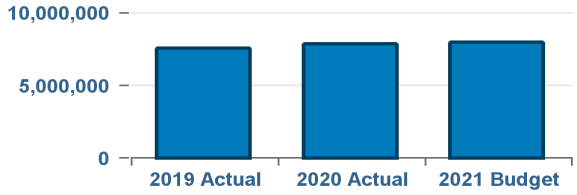
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	398,491	323,629	694,367
PERSONNEL	7,181,612	7,558,604	7,312,871
Program Total:	**7,580,103**	**7,882,233**	**8,007,238**



OPEN AND RESPONSIBLE GOVERNMENT

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 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.

STRATEGIC OBJECTIVES

Build a diverse, engaged, inclusive, and resilient county workforce

Improve the efficiency of facilities across the County

Maintain and improve citizens and customers trust and satisfaction with county services

Deliver efficient and effective county services

Improve the trust in county operations and services by providing open information and data

Ensure fair, convenient, open and accurate election services

Strategic Objectives & Measures

1 | Build a diverse, engaged, inclusive, and resilient county workforce.

- Measure number of days that employees are absent from work (excluding vacation time & FMLA). This will help the County better understand trends.
- Increase the percentage of budgeted positions filled at least once by the end of the year
- Control and reduce the turnover rate for Fulton County
- Increase training and employee development spend per employee

2 | Improve the efficiency of facilities across the County.

- Measure and reduce the number of unplanned closures or operational issues
- Measure and reduce energy usage within Fulton County
- Measure and reduce water usage within Fulton County

3 | Maintain and improve citizens and customers trust and satisfaction with county services.

- Reduce the number of days to contract execution
- Maintain countywide customer satisfaction Rating program
- Reach internal customer satisfaction targets
- Improve Fulton County Bond Rating
- Maintain operating facilities within national public health guidance
- Maintain and expand delivery of virtual services

4 | Deliver efficient and effective county services.

- Improve the number of invoices paid within 2 weeks of department approval
- Improve compliance with prompt payment standards
- Improve the percentage of employees trained
- Maintain or improve the End-of-Year reserve as a percentage of total expenses
- Increase the percentage of internal audit findings that are resolved in a year
- Increase the percentage of bills and fines collected within the established time frames
- Reduce the percentage of end point devices older than 5 years

5 | Improve the trust in county operations and services by providing open information and data.

- Increase the level of citizen engagement through digital platforms, including social media, websites and other tools
- Reduce the average number of days to complete an open records request
- Increase the number of web based applications that provide online self-service for customers
- Increase the amount of data available online

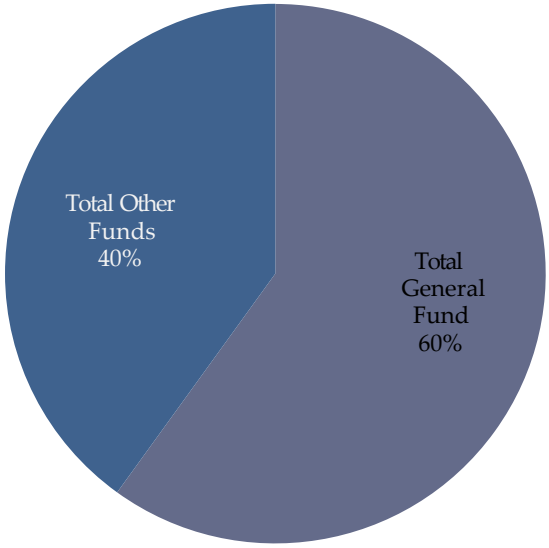
OPEN AND RESPONSIBLE GOVERNMENT
PRIORITY AREA AT A GLANCE

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
APPROPRIATED FUNDS			
General Fund			
Commission Districts	3,313,361	3,443,171	4,016,177
County Manager	3,333,158	3,616,915	3,578,583
County Attorney	3,650,564	3,650,564	3,650,564
County Comm Clerk	958,035	1,002,410	1,106,937
Diversity and Civil Rights	1,227,153	1,164,444	1,592,822
External Affairs	3,108,783	3,472,997	3,462,828
Finance	6,534,364	6,608,886	7,470,915
Human Resources Management	5,508,134	5,659,745	5,636,496
Office of the County Auditor	1,049,731	1,130,147	1,195,245
Purchasing	3,278,511	3,422,196	4,069,653
Regis & Elect	2,865,234	18,438,982	10,009,766
Tax Assessor	17,761,877	18,030,014	20,630,038
Tax Commissioner	14,931,913	15,874,022	15,637,212
Non-Agency	15,031,580	17,263,842	46,133,159
TOTAL GENERAL FUND	**82,552,400**	**102,778,335**	**128,190,395**
Other Funds			
County Manager	—	—	7,459
Commission Districts	—	—	256,537
County Attorney	7,875,037	7,652,217	8,528,527
External Affairs	277,219	238,103	412,808
Finance	4,494,141	4,452,493	5,778,583
Human Resources Management	358,718	292,902	408,157
Tax Assessor	—	—	24,747
Non-Agency	24,469,793	25,582,715	70,233,953
TOTAL OTHER FUNDS	**37,474,908**	**38,218,430**	**85,650,771**
TOTAL USES-APPROPRIATED FUNDS	**120,027,308**	**140,996,765**	**213,841,166**
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Commission Districts	3,313,361	3,443,171	4,272,714
County Comm Clerk	958,035	1,002,410	1,106,937
County Manager	3,333,158	3,616,915	3,586,042
Office of the County Auditor	1,049,731	1,130,147	1,195,245
External Affairs	3,386,003	3,711,100	3,875,636
Finance	11,028,505	11,061,379	13,249,498
Human Resources Management	5,866,852	5,952,647	6,044,653

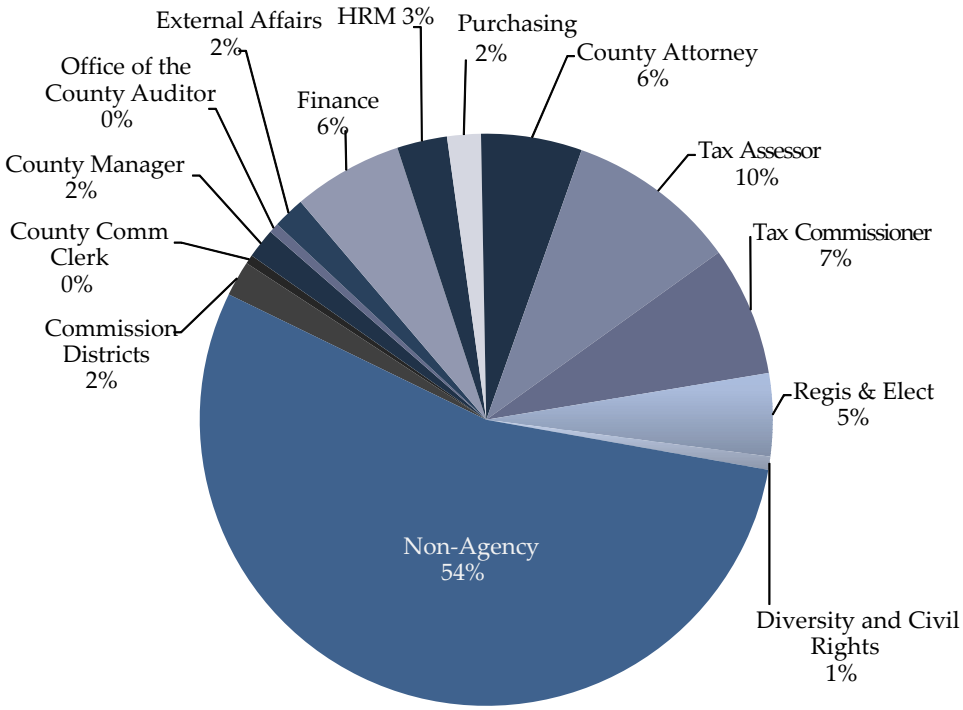
OPEN AND RESPONSIBLE GOVERNMENT
PRIORITY AREA AT A GLANCE *(continued)*

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
Purchasing	3,278,511	3,422,196	4,069,653
County Attorney	11,525,601	11,302,781	12,179,091
Tax Assessor	17,761,877	18,030,014	20,654,785
Tax Commissioner	14,931,913	15,874,022	15,637,212
Regis & Elect	2,865,234	18,438,982	10,009,766
Diversity and Civil Rights	1,227,153	1,164,444	1,592,822
Non-Agency	39,501,373	42,846,557	116,367,112
TOTAL ALL FUNDS	**120,027,308**	**140,996,765**	**213,841,166**

FY2021 Open and Responsible Government by Fund Type Appropriated Funds



FY2021 Open and Responsible Government by Department Appropriated Funds



OPEN AND RESPONSIBLE GOVERNMENT
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
Priority Area at a Glance With Transfers Out			
APPROPRIATED FUNDS			
General Fund			
Commission Districts	3,313,361	3,443,171	4,016,177
County Manager	3,333,158	3,616,915	3,578,583
County Comm Clerk	958,035	1,002,410	1,106,937
Diversity and Civil Rights	1,227,153	1,164,444	1,592,822
External Affairs	3,022,416	3,472,997	3,462,828
Finance	6,534,364	6,598,886	7,470,915
Human Resources Management	5,475,562	5,659,745	5,636,496
Office of the County Auditor	1,029,722	1,130,147	1,195,245
Purchasing	3,278,511	3,422,196	4,069,653
Regis & Elect	2,820,972	18,438,982	10,009,766
Tax Assessor	15,920,630	17,030,014	20,630,038
Tax Commissioner	14,927,663	15,444,022	15,637,212
Non-Agency	15,031,580	17,263,842	46,133,159
TOTAL GENERAL FUND	**76,873,128**	**97,687,771**	**124,539,831**
Other Funds			
Commission Districts	—	—	256,537
County Manager	—	—	7,459
County Attorney	7,304,421	7,081,601	7,957,911
Information Technology	—	—	—
External Affairs	277,219	238,103	412,808
Finance	4,344,141	4,452,493	5,778,583
Human Resources Management	358,718	292,902	408,157
Tax Assessor	—	—	24,747
Non-Agency	24,223,274	24,099,950	67,607,307
TOTAL OTHER FUNDS	**36,507,773**	**36,165,049**	**82,453,509**
TOTAL	**113,380,901**	**133,852,820**	**206,993,340**
TRANSFERS OUT			
County Attorney	4,221,180	4,221,180	4,221,180
External Affairs	86,368	—	—
Finance	150,000	10,000	—
Human Resources Management	32,572	—	—
Office of the County Auditor	20,009	—	—

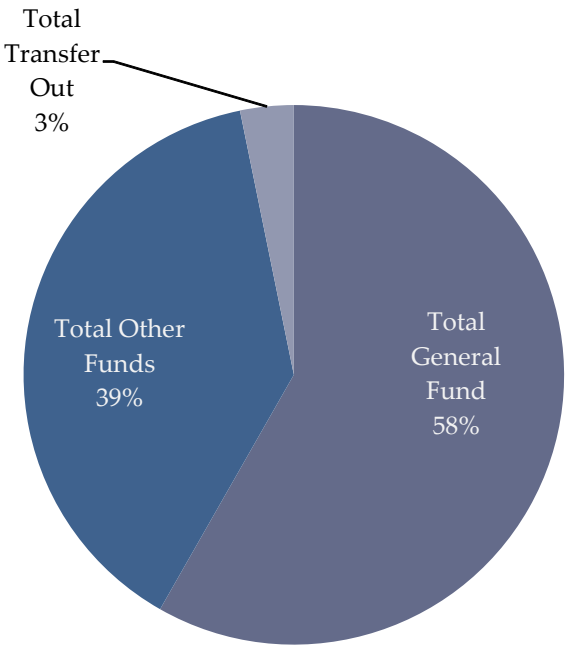
OPEN AND RESPONSIBLE GOVERNMENT
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET
Regis & Elect	44,262	—	—
Tax Assessor	1,841,247	1,000,000	—
Tax Commissioner	4,250	430,000	—
Non-Agency	246,519	1,482,765	2,626,646
TOTAL TRANSFER OUT	**6,646,407**	**7,143,945**	**6,847,826**
TOTAL USES-APPROPRIATED FUNDS	**120,027,308**	**140,996,765**	**213,841,166**

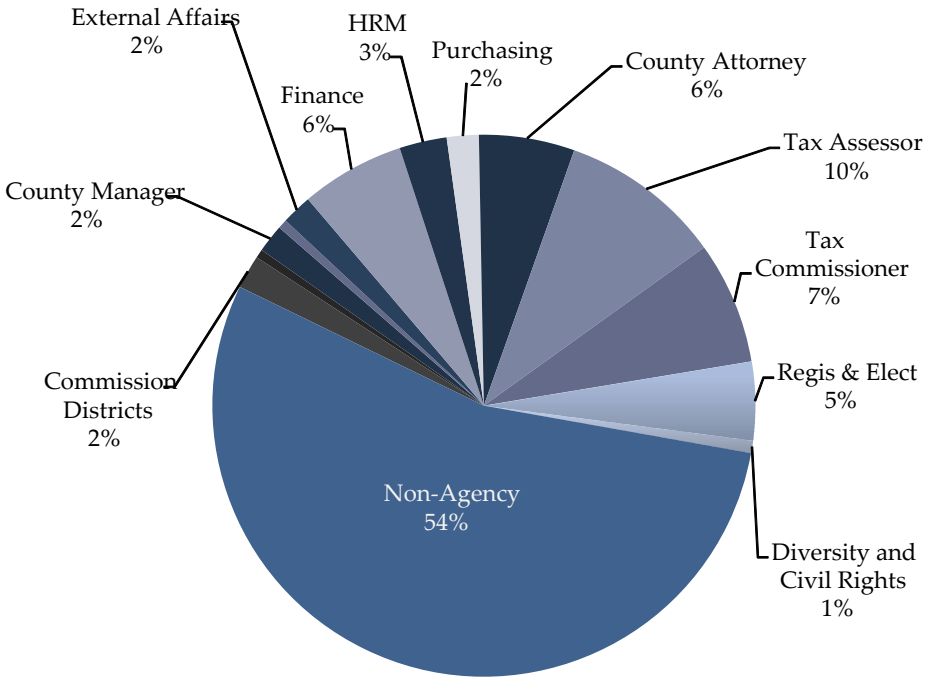
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

Commission Districts	3,313,361	3,443,171	4,272,714
County Comm Clerk	958,035	1,002,410	1,106,937
County Manager	3,333,158	3,616,915	3,586,042
Office of the County Auditor	1,049,731	1,130,147	1,195,245
External Affairs	3,386,003	3,711,100	3,875,636
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Regis & Elect	2,865,234	18,438,982	10,009,766
Diversity and Civil Rights	1,227,153	1,164,444	1,592,822
Non-Agency	39,501,373	42,846,557	116,367,112
TOTAL ALL FUNDS	**120,027,308**	**140,996,765**	**213,841,166**

FY2021 Open and Responsible Government with Transfers In/Out by Fund Type



FY2021 Open and Responsible Government with Transfer In/Out by Department Appropriated Funds



OPEN AND RESPONSIBLE GOVERNMENT
KEY PERFORMANCE INDICATORS (KPIS)

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
Strategic Objective 1:	Build a diverse, engaged, inclusive, and resilient county workforce			
County Manager Executive Office	Percentage of chat and chew items on-track or achieved by target date	89%	96%	90%
County Manager Executive Office	Number of p-cards submitted on time	11	12	11
Purchasing & Contract Compliance	Percentage of professional positions with a professional certification	70%	N/A	N/A
Information Technology	Percentage Security Awareness training completed by IT staff	100%	N/A	100%
Human Resources Management	Percent of complete employment verification requests within 48 hours, excluding weekends and holidays	N/A	78%	80%
Human Resources Management	Grievances heard by the Grievance Review Committee within an average of 60 business days of receipt	N/A	0	60
Human Resources Management	Percent of trainees that exhibit improvement in customer service skill level and performance, as reported by supervisors during Kirkpatrick level 3 evaluations	N/A	86%	50%
Human Resources Management	Average 20 business days from the requisition approval date to the release of the register to hiring departments	61	N/A	20
Human Resources Management	Review on an annual basis the percentage of Fulton County Government classification specifications	N/A	18%	20%
Human Resources Management	Percentage of trainees who report that the quality of the training experience was excellent or very good	98%	100%	90%
Human Resources Management	Percentage of payroll checks that are accurate	100%	100%	99%
Strategy and Performance Management	Percentage of Countywide Initiatives that have project management work plans developed for implementation	91%	N/A	85%
Information Technology	Percentage Security Awareness training completed by operational staff	84%	N/A	80%
Diversity and Civil Rights Compliance	Average time to complete all investigations to 90 business days or less	N/A	N/A	90

OPEN AND RESPONSIBLE GOVERNMENT
KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
Diversity and Civil Rights Compliance	Increase percentage of DCRC clients with disabilities that obtain reasonable accommodations	N/A	N/A	90%
Diversity and Civil Rights Compliance	Create and distribute a report to Executive Leadership identifying the County's progress in enhancing the level of accessibility to Fulton County activities	N/A	N/A	N/A
Diversity and Civil Rights Compliance	Increase the percentage of the County/ Contractor workforce completing DCRC Training offerings to 35%	N/A	N/A	35%
Strategic Objective 2:	Improve the quality of the facilities for the County			
Real Estate & Asset Management	Percentage of corrective work orders completed within 20 days	87%	94%	85%
Real Estate & Asset Management	Percentage of preventative work orders completed per manufacturers specifications	85%	93%	83%
Real Estate & Asset Management	Percentage of customers who indicate their expectations were met when receiving service from the Department	96%	96%	88%
Real Estate & Asset Management	Percentage of non-major vehicle repairs completed within 5 business days	97%	98%	N/A
Strategic Objective 3:	Maintain and improve citizens and customers trust and satisfaction with county service			
County Attorney	Percentage of customers who indicate their expectations were met when receiving service from the Department.	89%	91%	85%
County Attorney	Percentage of litigation cases won or resolved with client approval	100%	99%	95%
Finance	Percentage of customers who indicate their expectations were met when receiving service from the Department	84%	90%	75%
External Affairs	Percentage of customers who indicate their expectations were met when receiving service from the Department	95%	95%	85%
Registration and Elections	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	99%	100%	90%

OPEN AND RESPONSIBLE GOVERNMENT
KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
County Manager Executive Office	Percentage chat and chew attendees with overall satisfaction of purpose and experience	92%	92%	85%
County Manager Executive Office	Percentage of department heads and staff who rated their satisfaction with services as very or extremely satisfied	93%	98%	90%
Strategy and Performance Management	Percentage of customers who rated their satisfaction with services as very or extremely satisfied.	93%	100%	85%
Human Resources Management	Percent of clients satisfied with the support received from the HR Policy Administration Division	N/A	N/A	60%
Diversity and Civil Rights Compliance	Percentage of employees that complete DCRC Training [Number of employees = 2,160]	100%	79%	90%
Diversity and Civil Rights Compliance	Percentage of clients that agree services/ assistance provided were respectful and understandable	N/A	99%	90%
Information Technology	Percentage of customer that are satisfied with services	87%	94%	90%
Customer Service	Percentage of customers who report their level of satisfaction with service as satisfied or very satisfied	100%	100%	92%
County Auditor	Percentage of customers surveyed who indicate they are satisfied or highly satisfied with the internal audit process	100%	100%	90%
Board of Assessors	Percentage of customers who report that they were satisfied with the service they received	100%	100%	95%
Strategic Objecrive 4:	Deliver efficient and effective county services			
Diversity and Civil Rights Compliance	Percentage of investigations completed within 60 business days that are not delayed by the charging party	N/A	61%	60%
Board of Assessors	Percentage of properly completed homestead applications processed prior to mailing annual assessment notices.	100%	76%	95%
Finance	Percentage of Requests for Certificates or Evidence of Insurance that are Received and Responded to within 2 business days	N/A	98%	93%

OPEN AND RESPONSIBLE GOVERNMENT
KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
Information Technology	Percentage of help desk tickets that are closed within established time standards	N/A	96%	90%
Information Technology	Percentage of service orders that are closed in established time standards	96%	97%	80%
Information Technology	Percentage of procurement Request closed with the established time	N/A	89%	85%
Purchasing & Contract Compliance	Average days to execute a contract after BOC approval†	N/A	8.5	30
Information Technology	Percentage of IT projects delivered on budget, in scope and on schedule (on time)	80%	95%	80%
County Auditor	Percent of Whistleblower Hotline cases reviewed within 24 hours of submittal	100%	100%	95%
Customer Service	Percent†of inquiries/complaints researched, resolved or escalated to departmental level within 24 hours	100%	100%	95%
Customer Service	Percentage of inquiries/ complaints researched , investigated, and resolved by the CS division within 3 business days	N/A	100%	95%
Customer Service	Percentage of inquiries/ complaints researched , investigated, and resolved by the CS division within 4 business days	100%	N/A	N/A
Customer Service	Average time to answer calls in the queue	16.7 seconds	23.2 seconds	30 seconds
Information Technology	Percentage of time that Enterprise Applications are running and available	100%	N/A	90%
Board of Assessors	Percentage of received property transfers (deeds) data entered prior to mailing of annual assessment notices	97%	89%	95%
Board of Assessors	Percentage of reported closed businesses field checked prior to mailing of annual personal property assessment notices	98%	83%	95%
Board of Assessors	Percentage of reported sale transactions reviewed prior to mailing of annual assessment notices	95%	75%	95%
County Attorney	Percentage of contracts reviewed within 10 business days	96%	100%	85%

OPEN AND RESPONSIBLE GOVERNMENT
KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
County Attorney	Percentage of policies, resolutions, ordinances, and contracts within requested time frames	99%	99%	90%
Diversity and Civil Rights Compliance	Average number of days needed for DCRC to prepare procurements for effective communication and LEP services for BOC approval	N/A	N/A	90
Strategic Objective 5:	Improve the trust in county operations and services by providing open information and data			
External Affairs	Percentage of growth in digital and broadcast views annually	43%	107%	15%
Tax Commissioner	Tax collection rate	18%	N/A	95%
Finance	Water and Sewer fees collection rate on a 1 year rolling average	95%	95%	91%
Finance	Percentage of monthly Summary Financials Prepared by the 15th following the end of each month	92%	99%	75%
Strategy and Performance Management	Number of departmental KPI's automated for reporting purposes.	46	174	16
Strategy and Performance Management	Number of department operational dashboards created and in use.	18	2	15
Strategy and Performance Management	Number of Fulton County cities that agree to data sharing using the ShareFulton data platform	4	N/A	6
County Auditor	Percentage of all audit recommendations that are agreed to by departments.	100%	99%	90%
External Affairs	Average number of positive media communications published weekly	12	13	9
External Affairs	Percentage of weekly legislative updates provided during legislative session	100%	N/A	90%
Real Estate & Asset Management	Percentage of capital construction projects completed on budget from date of NTP issuance.	100%	100%	95%
Finance	Percentage of financial reports filed within the Grantor's deadline	98%	92%	95%
Purchasing & Contract Compliance	Percentage cost savings achieved per year	6%	6%	3%

OPEN AND RESPONSIBLE GOVERNMENT
KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
Finance	Investment return relative to benchmark market rate	109%	457%	95%
Purchasing & Contract Compliance	Average purchasing cycle time for Invitation to Bid (ITB) in days	53	39	75
Purchasing & Contract Compliance	Average purchasing cycle time for Request for Proposal (RFP) in days	78	66	105
Purchasing & Contract Compliance	Average purchasing cycle time for Request for Quote (E-Quote) in days	22	9	30
Purchasing & Contract Compliance	Percentage of Excellent and Very Good ratings from customer survey from Vendor Training Workshops	100%	100%	95%
Purchasing & Contract Compliance	Percentage of user departments who report that the quality of services from Purchasing as Excellent or Very Good	98%	100%	75%
Diversity and Civil Rights Compliance	Percent†of RA completed within 90 business days after qualification and not delayed by the requesting employee	92%	82%	90%
Clerk to the Commission	Percentage of BOC minutes submitted within 10 days	100%	100%	90%
Clerk to the Commission	Percentage of Official documents executed/ published/filed within 10 days of adoption/ receipt/authorization	90%	88%	85%
Clerk to the Commission	Percentage of Minutes approved without correction	100%	100%	90%
Clerk to the Commission	Percentage of customers who indicate their expectations were met when receiving service from the Department	100%	100%	95%
Finance	Percentage of invoices paid within 2 weeks of department approval and/or policy compliance	91%	92%	90%
Real Estate & Asset Management	Percentage of 3rd party real estate leases completed on-time based on scope of work requirements.	100%	100%	N/A
Diversity and Civil Rights Compliance	Increase opportunities to raise awareness about the benefits of workplace for 3 pilot departments by the end of 2021	N/A	N/A	3 departments
Registration and Elections	Percentage of equipment support calls resolved on election day	100%	N/A	90%

OPEN AND RESPONSIBLE GOVERNMENT
KEY PERFORMANCE INDICATORS (KPIS) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2019 ACTUAL	2020 ACTUAL	2021 TARGET
Strategic Objective 6:	Ensure fair, convenient, open and accurate election services			
Registration and Elections	Percentage of poll worker related calls resolved on election day	100%	N/A	90%
Registration and Elections	Percentage of customer calls successfully handled on election day	97%	N/A	75%
Registration and Elections	Percentage of voter applications processed within 30 days business excluding blackout period	83%	100%	70%
Registration and Elections	Percentage of precinct that check in for vote tally within 2 hours of polls closing	95%	N/A	85%
Diversity and Civil Rights Compliance	Percentage of intake users that agree services/assistance provided were respectful and understandable.	95%	N/A	N/A
Diversity and Civil Rights Compliance	Percentage of investigations completed within 60 business days that are not delayed by the charging party	73%	61%	60%
Finance	Percentage of Insurance policies and Bond renewals in-place prior to year end	100%	N/A	N/A
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	N/A	N/A
Board of Assessors	Percentage of new construction inspected and listed prior to mailing of annual assessment notices	96%	81%	95%
County Auditor	Number of completed audits/special requests/research/assignments/projects requested by the BOC, County Manager, County Attorney, Audit Committee, and Department Heads to ensure effectiveness	N/A	48	40
County Auditor	Percentage of site visits without compliance issues	N/A	67%	95%

Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Clerk to the Commission	958,035	1,002,410	1,106,937	10 %	10	10
Fund Total:	**958,035**	**1,002,410**	**1,106,937**	**10 %**	**10**	**10**
Department Total:	**958,035**	**1,002,410**	**1,106,937**	**10 %**	**10**	**10**

Budget Issues

The 2021 Budget reflects an increase of 10% above the 2020 actual expenditures. This increase is primarily due to the spending controls put in place in 2020 due to the COVID-19 pandemic. The 2021 budget includes additional funding to cover increasing costs for subscriptions.

Priority: Open and Responsible Government

Department: Clerk to the Commission

PROGRAM: Clerk to the Commission (1101000100)

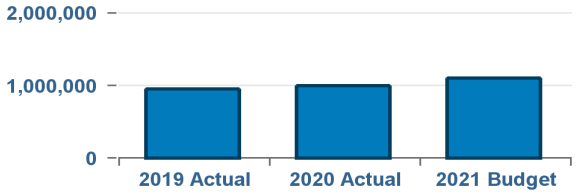
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	212,008	240,506	254,357
PERSONNEL	746,027	761,904	852,580
Program Total:	**958,035**	**1,002,410**	**1,106,937**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Chairman Pitts	441,698	427,837	572,953	34 %	4	4
Fund Total:	**441,698**	**427,837**	**572,953**	**34 %**	**4**	**4**
Department Total:	**441,698**	**427,837**	**572,953**	**34 %**	**4**	**4**

Budget Issues

The 2021 Budget reflects an increase of 34% above the 2020 actual expenditures. This increase is primarily due to the net effect of the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic and for additional funding for personnel-related costs for the Commission At Large.

Priority: Open and Responsible Government

Department: Commission Chair, At-Large

PROGRAM: Chairman Pitts (1071072100)

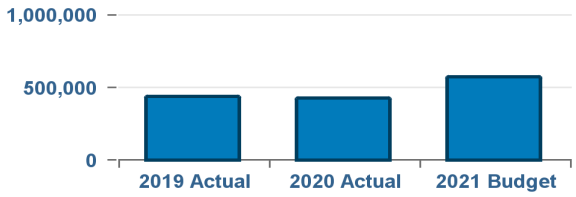
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	21,561	34,555	78,525
PERSONNEL	420,137	393,282	494,428
Program Total:	**441,698**	**427,837**	**572,953**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Commissioner Hausmann	527,012	507,344	605,590	19 %	4	5
Fund Total:	**527,012**	**507,344**	**605,590**	**19 %**	**4**	**5**
Department Total:	**527,012**	**507,344**	**605,590**	**19 %**	**4**	**5**

Budget Issues

The 2021 Budget reflects an increase of 19% above the 2020 actual expenditures. This increase is primarily due to the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic and for additional funding for personnel-related costs for Commission District 1.

Priority: Open and Responsible Government

Department: Commissioner, District 1

PROGRAM: Commissioner Hausmann (1011011100)

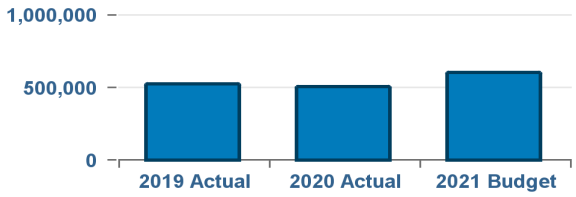
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	53,982	36,079	74,254
PERSONNEL	473,030	471,265	531,336
Program Total:	**527,012**	**507,344**	**605,590**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Commissioner Ellis	475,940	506,684	504,668	0 %	4	4
Fund Total:	**475,940**	**506,684**	**504,668**	**0 %**	**4**	**4**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 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:	**475,940**	**506,684**	**680,125**	**34 %**	**4**	**4**

Budget Issues

The 2021 Budget reflects a decrease of less than 1% below the 2021 actual expenditures. This decrease is primarily due to the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic and the change in elected fringe benefits.

The Tree Plant Trust Fund is budgeted at $175,457 in 2021; there were no expenditures in 2020.

Priority: Open and Responsible Government

Department: Commissioner, District 2

PROGRAM: Commissioner Ellis (1021021100)

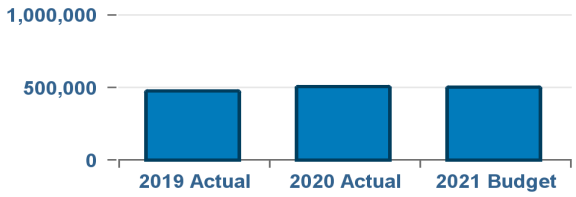
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	10,442	11,557	25,693
PERSONNEL	465,498	495,127	478,975
Program Total:	**475,940**	**506,684**	**504,668**



PROGRAM: Tree Plant Trust Fund, Comm District 2 (1021021474)

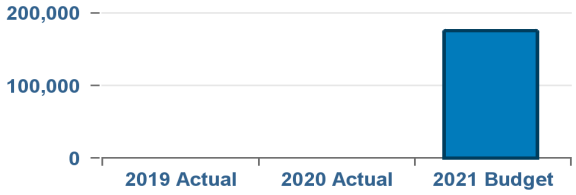
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	175,457
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**175,457**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Commissioner Morris	302,066	322,439	470,082	46 %	4	4
Fund Total:	**302,066**	**322,439**	**470,082**	**46 %**	**4**	**4**
Department Total:	**302,066**	**322,439**	**470,082**	**46 %**	**4**	**4**

Budget Issues

The 2021 Budget reflects an increase of 46% above the 2020 actual expenditures. This increase is primarily due to the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic.

Priority: Open and Responsible Government

Department: Commissioner, District 3

PROGRAM: Commissioner Morris (1031031100)

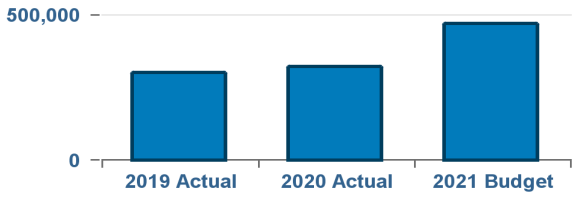
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	8,928	10,676	76,293
PERSONNEL	293,138	311,763	393,789
Program Total:	**302,066**	**322,439**	**470,082**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Commissioner Hall	562,607	574,808	585,257	2 %	5	5
Fund Total:	**562,607**	**574,808**	**585,257**	**2 %**	**5**	**5**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Tree Plant Trust Fund, Comm District 4	0	0	991	100 %	0	0
Fund Total:	**0**	**0**	**991**	**100 %**	**0**	**0**
Department Total:	**562,607**	**574,808**	**586,248**	**2 %**	**5**	**5**

Budget Issues

The 2021 Budget reflects an increase of 2% above the 2020 actual expenditures. This increase is primarily due to the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic.

The Tree Plant Trust Fund is budgeted at $991 in 2021; there were no expenditures in 2020.

Priority: Open and Responsible Government

Department: Commissioner, District 4

PROGRAM: Commissioner Hall (1041042100)

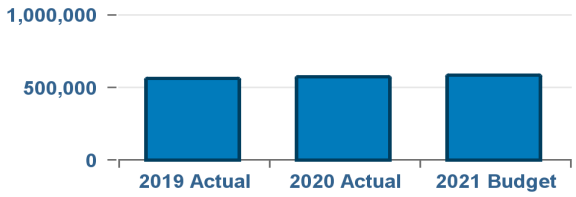
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	64,248	40,631	78,403
PERSONNEL	498,359	534,177	506,854
Program Total:	**562,607**	**574,808**	**585,257**



PROGRAM: Tree Plant Trust Fund, Comm District 4 (1041042474)

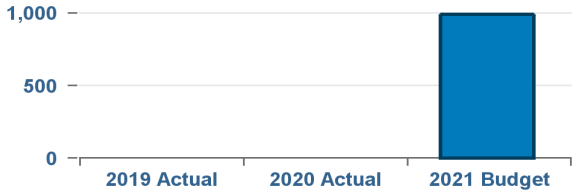
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	991
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**991**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Commissioner Arrington	555,777	505,214	620,849	23 %	5	5
Fund Total:	**555,777**	**505,214**	**620,849**	**23 %**	**5**	**5**
Department Total:	**555,777**	**505,214**	**620,849**	**23 %**	**5**	**5**

Budget Issues

The 2021 Budget reflects an increase of 23% above the 2020 actual expenditures. This increase is primarily due to the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic.

Priority: Open and Responsible Government

Department: Commissioner, District 5

PROGRAM: Commissioner Arrington (1051051100)

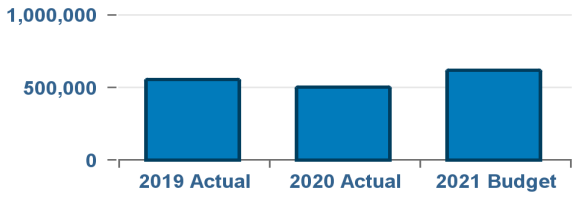
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	62,954	41,677	78,525
PERSONNEL	492,823	463,537	542,324
Program Total:	**555,777**	**505,214**	**620,849**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Commissioner Abdur-Rahman	0	0	626,970	100 %	0	3
Commissioner Carn	139,400	598,845	29,808	-95 %	4	0
Commissioner Darnell	308,861	0	0	0 %	0	0
Fund Total:	**448,261**	**598,845**	**656,778**	**10 %**	**4**	**3**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Commissioner Abdur-Rahman	0	0	80,089	100 %	0	0
Fund Total:	**0**	**0**	**80,089**	**100 %**	**0**	**0**
Department Total:	**448,261**	**598,845**	**736,867**	**23 %**	**4**	**3**

Budget Issues

Commissioner Abdur-Rahman is a newly elected official with a term beginning January 4, 2021.

Commissioner Carn – District 6: The 2021 Budget reflects the amount needed for the payout of compensated absences and payroll costs for staff of the outgoing District Commissioner.

The Tree Plant Trust Fund is budgeted at $80,089 in 2021; there were no expenditures in 2020.

Priority: Open and Responsible Government

Department: Commissioner, District 6

PROGRAM: Commissioner Darnell (1061061100)

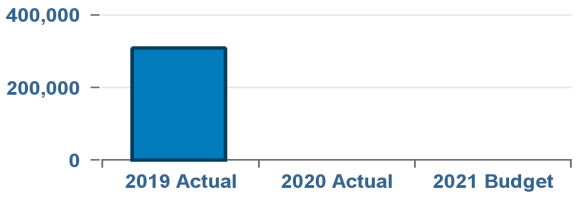
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	9,283	0	0
PERSONNEL	299,578	0	0
Program Total:	**308,861**	**0**	**0**



PROGRAM: Commissioner Carn (1061062100)

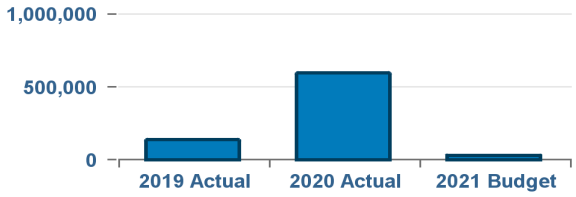
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	51,658	74,758	0
PERSONNEL	87,742	524,087	29,808
Program Total:	**139,400**	**598,845**	**29,808**



PROGRAM: Commissioner Abdur-Rahman (1061063100)

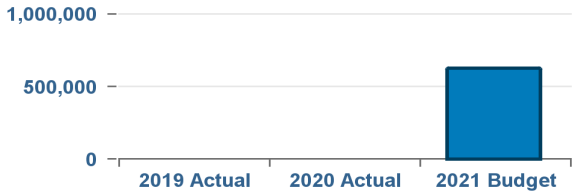
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	79,164
PERSONNEL	0	0	547,806
Program Total:	**0**	**0**	**626,970**



Priority: Open and Responsible Government

PROGRAM: Commissioner Abdur-Rahman (1061063474)

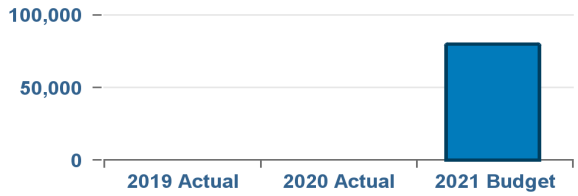
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	80,089
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**80,089**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
County Attorney General Fund Services	3,650,564	3,650,564	3,650,564	0 %	0	0
Fund Total:	**3,650,564**	**3,650,564**	**3,650,564**	**0 %**	**0**	**0**

Fund: Risk Management Fund

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
County Attorney Risk Management Services	7,304,421	7,081,601	7,957,911	12 %	44	44
Fund Total:	**7,304,421**	**7,081,601**	**7,957,911**	**12 %**	**44**	**44**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
County Attorney Water and Sewer Services	570,616	570,616	570,616	0 %	0	0
Fund Total:	**570,616**	**570,616**	**570,616**	**0 %**	**0**	**0**
Department Total:	**11,525,601**	**11,302,781**	**12,179,091**	**8 %**	**44**	**44**

Budget Issues

The 2021 General Fund Budget does not reflect an increase over the 2021 actual. The budget is transferred out to the department's risk fund.

The 2021 Risk Management Fund Budget reflects an increase of 12% over the 2020 actual due mainly to savings from operating funds, salaries, and benefits. Much of the savings was a result of the spending control measures implemented during FY2020 caused by the Covid-19 health pandemic.

The 2021 Water & Sewer Revenue Budget does not reflect an increase over the 2021 actual. The budget is transferred out to the department's risk fund.

Priority: Open and Responsible Government

Department: County Attorney

PROGRAM: County Attorney General Fund Services (2352350100)

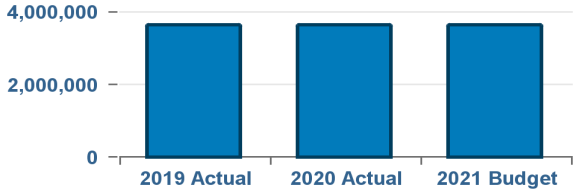
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	3,650,564	3,650,564	3,650,564
PERSONNEL	0	0	0
Program Total:	**3,650,564**	**3,650,564**	**3,650,564**



PROGRAM: County Attorney Water and Sewer Services (2352350201)

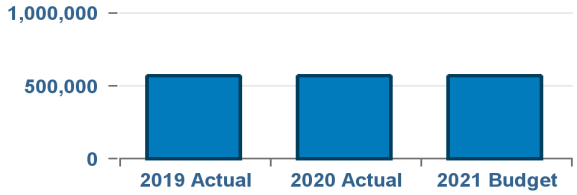
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	570,616	570,616	570,616
PERSONNEL	0	0	0
Program Total:	**570,616**	**570,616**	**570,616**



Priority: Open and Responsible Government

PROGRAM: County Attorney Risk Management Services (2352350725)

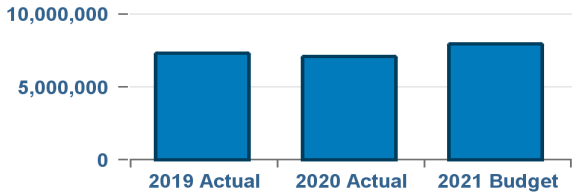
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,409,681	1,622,971	2,402,383
PERSONNEL	4,894,740	5,458,630	5,555,528
Program Total:	**7,304,421**	**7,081,601**	**7,957,911**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Internal Audit	917,784	986,410	1,081,091	10 %	8	8
Title VI	131,947	143,737	114,154	-21 %	1	1
Fund Total:	**1,049,731**	**1,130,147**	**1,195,245**	**6 %**	**9**	**9**
Department Total:	**1,049,731**	**1,130,147**	**1,195,245**	**6 %**	**9**	**9**

Budget Issues

The 2021 Budget reflects an increase of 6% over the 2020 Actual Expenditures.

This increase is primarily due to the net effect of the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic.

This includes an increase in healthcare benefit cost modifications resulting from the open enrollment period, promotions, and related benefit increases; Also, includes an enhancement to fund peer review, supplies, equipment, and membership dues.

Priority: Open and Responsible Government

Department: County Auditor

PROGRAM: Title VI (1191807100)

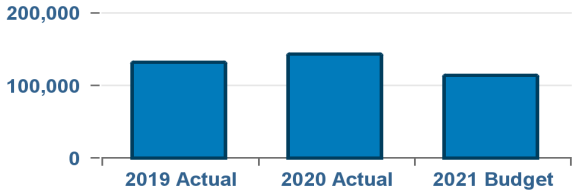
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	2,707	3,517	3,961
PERSONNEL	129,240	140,220	110,193
Program Total:	**131,947**	**143,737**	**114,154**



PROGRAM: Internal Audit (1192103100)

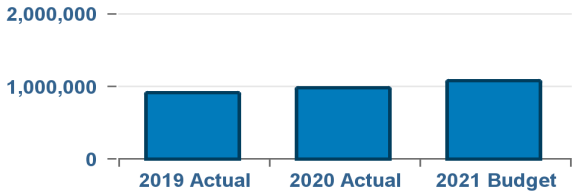
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	79,143	55,759	79,762
PERSONNEL	838,641	930,651	1,001,329
Program Total:	**917,784**	**986,410**	**1,081,091**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Customer Service	391,594	422,769	410,299	-3 %	5	5
Executive	2,164,612	2,426,666	2,330,644	-4 %	10	10
Performance Management	776,951	767,481	837,640	9 %	6	6
Fund Total:	**3,333,157**	**3,616,916**	**3,578,583**	**-1 %**	**21**	**21**

Fund: Restricted Assets

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Restricted Assets	0	0	7,459	100 %	0	0
Fund Total:	**0**	**0**	**7,459**	**100 %**	**0**	**0**
Department Total:	**3,333,157**	**3,616,916**	**3,586,042**	**-1 %**	**21**	**21**

Budget Issues

Priority: Infrastructure and Economic Development
The 2021 General Fund Budget reflects an increase of 38% over the 2020 actual expenses due mainly to savings from operating funds, salaries, and benefits. Much of the savings was a result of the spending control measures implemented during FY2020 caused by the Covid-19 health pandemic.

Priority: Open and Responsible Government
The 2021 General Fund Budget reflects a decrease of less than 1% under the 2020 actual expenses due to a net effect resulting from spending controls measures for Covid-19 pandemic and offset by salary and benefits for one less pay period in 2021 than in 2020.

Priority: Open and Responsible Government

Department: County Manager

PROGRAM: Restricted Assets (1181800441)

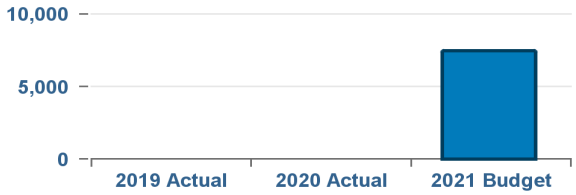
Program/Service Description

5% of fines collected to fund the operations of Victim Witness Programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	7,459
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**7,459**



PROGRAM: Customer Service (1181809100)

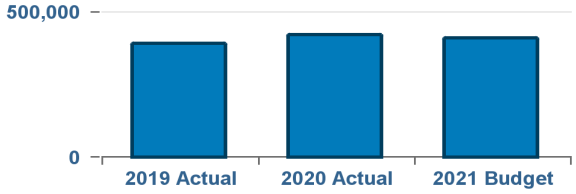
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	5,625	7,650	7,850
PERSONNEL	385,969	415,119	402,449
Program Total:	**391,594**	**422,769**	**410,299**



PROGRAM: Executive (1181812100)

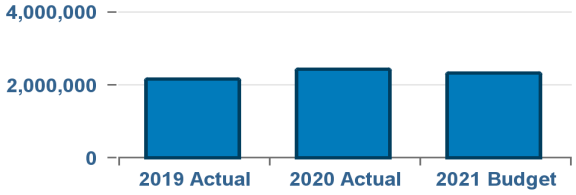
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	58,212	62,168	94,807
PERSONNEL	2,106,400	2,364,498	2,235,837
Program Total:	**2,164,612**	**2,426,666**	**2,330,644**



Priority: Open and Responsible Government

PROGRAM: Performance Management (1181823100)

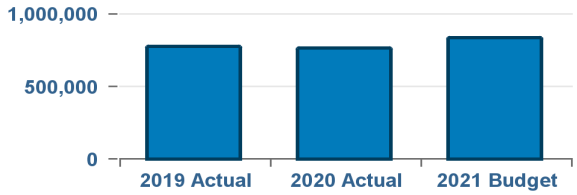
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	95,948	48,678	90,866
PERSONNEL	681,003	718,803	746,774
Program Total:	**776,951**	**767,481**	**837,640**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Disability Affairs Programming & Compliance	454,667	508,298	631,112	24 %	4	4
Equal Opportunity Programming & Compliance	772,296	656,146	961,710	47 %	8	8
OEEODA Training	190	0	0	0 %	0	0
Fund Total:	**1,227,153**	**1,164,444**	**1,592,822**	**37 %**	**12**	**12**
Department Total:	**1,227,153**	**1,164,444**	**1,592,822**	**37 %**	**12**	**12**

Budget Issues

The 2021 General Fund Budget reflects an increase of 37% over the 2020 Actual Expenditures.

This increase is primarily due to the net effect of the spending controls measures implemented during FY2020 triggered by the Covid-19 health pandemic. Also includes an increase for healthcare benefit cost modifications resulting from the open enrollment period.

This funding 50k will be utilized for the completion of an ADA Program Access Assessment for the County's Emergency Preparedness Management Program.

This funding 30k will be utilized to improve electronic close captioning/real time translation services and foreign language translation. This is a critical investment that will improve our communications outreach capability.

Priority: Open and Responsible Government

Department: Diversity and Civil Rights Compliance

PROGRAM: Disability Affairs Programming & Compliance (1861802100)

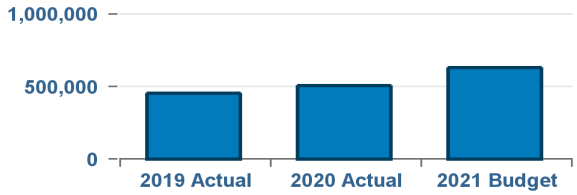
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	75,293	50,584	197,725
PERSONNEL	379,374	457,714	433,387
Program Total:	**454,667**	**508,298**	**631,112**



PROGRAM: OEEODA Training (1861803100)

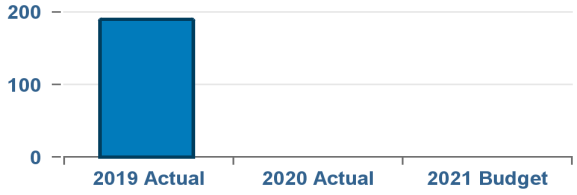
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	190	0	0
PERSONNEL	0	0	0
Program Total:	**190**	**0**	**0**



Priority: Open and Responsible Government

PROGRAM: Equal Opportunity Programming & Compliance (1861822100)

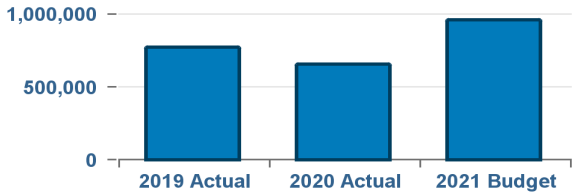
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	61,697	55,373	116,756
PERSONNEL	710,599	600,773	844,954
Program Total:	**772,296**	**656,146**	**961,710**



Priority: Open and Responsible Government

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: Employee Service Fund

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Employee Service Fund	17,480	6,256	16,264	160 %	0	0
Fund Total:	**17,480**	**6,256**	**16,264**	**160 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Administration	158,499	437,947	254,427	-42 %	1	1
Broadcast, Cable & Film	1,141,294	943,904	1,212,459	28 %	10	10
Communications	1,278,059	1,440,234	1,354,787	-6 %	14	13
Intergovernmental Affairs	530,931	650,912	641,155	-1 %	3	3
Fund Total:	**3,108,783**	**3,472,997**	**3,462,828**	**0 %**	**28**	**27**

Fund: Peg Cable Support Grant

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Public Education Government TV	235,804	178,899	206,192	15 %	0	0
Video Communications	23,936	52,948	190,352	260 %	0	0
Fund Total:	**259,740**	**231,847**	**396,544**	**71 %**	**0**	**0**
Department Total:	**3,386,003**	**3,711,100**	**3,875,636**	**4 %**	**28**	**27**

Budget Issues

The 2021 General Fund Budget reflects less than 1% from 2020 Actual Expenditures. This is primarily due to the net effect of the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic.

The FY2021 budget includes additional funding of $25k (non-recurring) to improve county-wide outreach efforts and funding to organize the Joan Garner Walk and 250k (non-recurring) will be used to promote and expand the film industry in the County.

The FY2021 Employee Service Award Fund Budget reflects an increase of over 100% above the 2020 Actual Expenditures.

The 2021 PEG Fund Budget reflects an increase of 71% above the 2020 Actual expenditures. This increase is primarily due to changes in the existing contractual obligations.

Priority: Open and Responsible Government

Department: External Affairs

PROGRAM: Administration (1301301100)

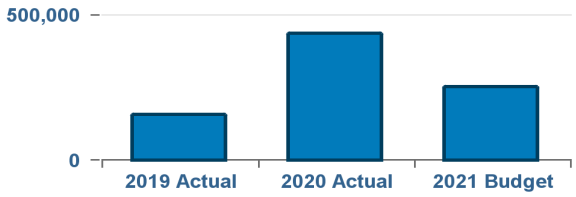
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	72,687	351,482	54,537
PERSONNEL	85,812	86,465	199,890
Program Total:	**158,499**	**437,947**	**254,427**



PROGRAM: Broadcast, Cable & Film (1301302100)

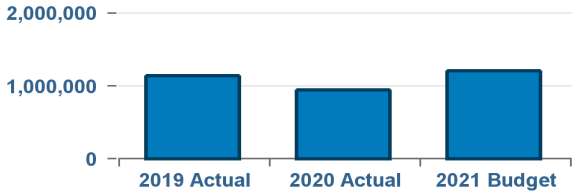
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	206,921	36,824	260,967
PERSONNEL	934,373	907,080	951,492
Program Total:	**1,141,294**	**943,904**	**1,212,459**



PROGRAM: Communications (1301303100)

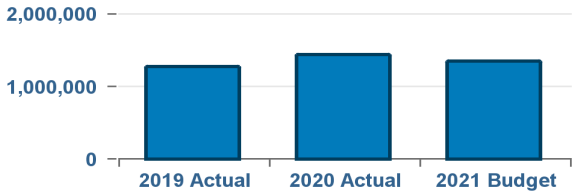
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	225,827	122,379	87,270
PERSONNEL	1,052,232	1,317,855	1,267,517
Program Total:	**1,278,059**	**1,440,234**	**1,354,787**



Priority: Open and Responsible Government

PROGRAM: Employee Service Fund (1301303468)

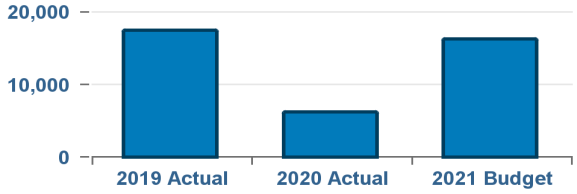
Program/Service Description

Manage the Fulton County Health and Wellness events, activities and initiatives for employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	17,480	6,256	16,264
PERSONNEL	0	0	0
Program Total:	**17,480**	**6,256**	**16,264**



PROGRAM: Intergovernmental Affairs (1301305100)

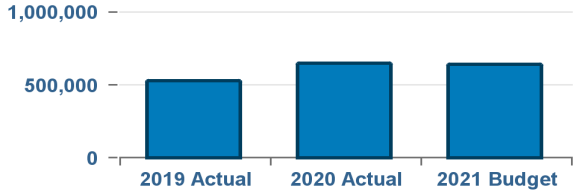
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	274,121	288,595	335,601
PERSONNEL	256,810	362,317	305,554
Program Total:	**530,931**	**650,912**	**641,155**



PROGRAM: Video Communications (130652184C)

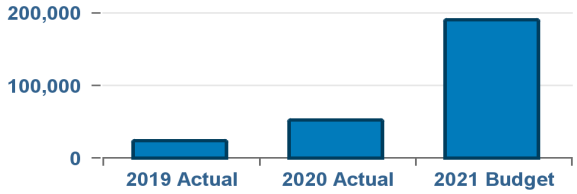
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	23,936	52,948	190,352
PERSONNEL	0	0	0
Program Total:	**23,936**	**52,948**	**190,352**



Priority: Open and Responsible Government

PROGRAM: Public Education Government TV (130652284C)

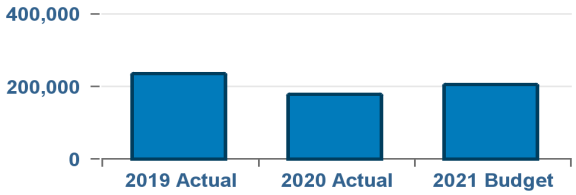
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	199,549	140,109	169,862
PERSONNEL	36,255	38,790	36,330
Program Total:	**235,804**	**178,899**	**206,192**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Employee Service Fund	238	0	1,082,008	100 %	0	0
Fund Total:	**238**	**0**	**1,082,008**	**100 %**	**0**	**0**

Fund: Fitness Center

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Fitness Center	59,527	58,540	21,980	-62 %	1	0
Fund Total:	**59,527**	**58,540**	**21,980**	**-62 %**	**1**	**0**

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

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Business License Processing & Collections	56,912	85,210	90,467	6 %	1	1
Fund Total:	**56,912**	**85,210**	**90,467**	**6 %**	**1**	**1**

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Accounts Payable	1,194,064	1,284,757	1,457,762	13 %	21	21
Budget	904,494	932,125	1,036,826	11 %	8	8
Employee Benefits & Payroll	1,183,972	1,212,771	1,240,435	2 %	12	13
Finance-Accounts Receivable	377,420	399,885	425,839	6 %	4	4
Finance Administration	805,179	711,891	1,028,823	45 %	4	4
Finance-General Accounting	461,296	461,229	497,448	8 %	4	4
Finance-Grant Accounting	1,081,115	1,016,985	1,174,457	15 %	12	12
Investment Cash Management	526,824	589,243	609,325	3 %	5	5
Fund Total:	**6,534,364**	**6,608,886**	**7,470,915**	**13 %**	**70**	**71**

Priority: Open and Responsible Government

Department: Finance

Fund: Risk Management Fund

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Risk Management & Workers Compensation	1,161,169	1,124,558	1,334,024	19 %	13	13
Fund Total:	**1,161,169**	**1,124,558**	**1,334,024**	**19 %**	**13**	**13**

Fund: Srf-Agency Funds

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Special Revenue	1,942	185	6,612	3474 %	0	0
Fund Total:	**1,942**	**185**	**6,612**	**3474 %**	**0**	**0**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Accounts Payable_W&S	107,713	115,667	149,000	29 %	0	0
Water and Sewer Billing and Collection	3,106,640	3,068,333	3,094,492	1 %	30	30
Fund Total:	**3,214,353**	**3,184,000**	**3,243,492**	**2 %**	**30**	**30**
Department Total:	**11,028,505**	**11,061,379**	**13,249,498**	**20 %**	**115**	**115**

Budget Issues

The Employee Service Fund is budgeted at $1,082,008 in 2021; there were no expenditures in 2020.

The 2021 Fitness Center Fund Budget reflects a decrease of 62% below the 2020 actual expenditures. This decrease is primarily due to the transfer of one position from the Fitness Center Fund to the General Fund. The Fitness Center does not generate any revenues. The transfer will ensure the County can continue to provide this valuable benefit to the employees.

The 2021 Fulton Industrial District Fund Budget reflects an increase of 6% above the 2020 actual expenditures. This increase is primarily due to the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic. 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.

The 2021 General Fund Budget reflects an increase of 13% above the 2020 actual expenditures. This increase is primarily due to the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic.
The budget includes an allocation of non-recurring funding to complete the records scanning project of documents for the Accounts Payables and Grants Divisions. The department also received recurring funding for the transfer of one position from the Fitness Center Fund to the General Fund. The Fitness Center does not generate any revenues. The transfer will ensure the County can continue to provide this valuable benefit to the employees.

The 2021 Risk Management Fund Budget reflects an increase of 19% above the 2020 actual expenditures. This increase is primarily due to the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic.

The 2021 Water & Sewer Revenue Fund Budget reflects an increase of 2% above the 2020 actual expenditures. This increase is primarily due to the spending controls measures implemented during FY2020 triggered by the Covid-19 health pandemic

Priority: Open and Responsible Government

Department: Finance

PROGRAM: Fitness Center (2101840462)

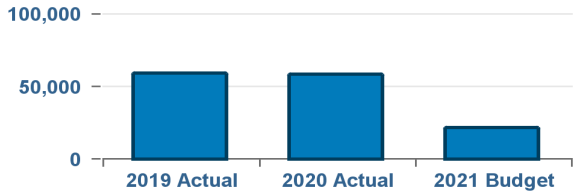
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	21,980
PERSONNEL	59,527	58,540	0
Program Total:	**59,527**	**58,540**	**21,980**



PROGRAM: Special Revenue (2102100453)

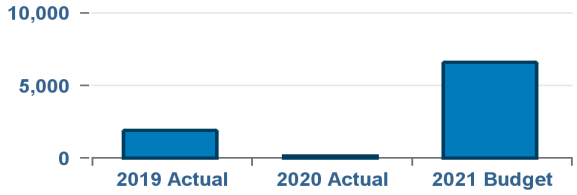
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	1,942	185	6,612
PERSONNEL	0	0	0
Program Total:	**1,942**	**185**	**6,612**



PROGRAM: Finance Administration (2102101100)

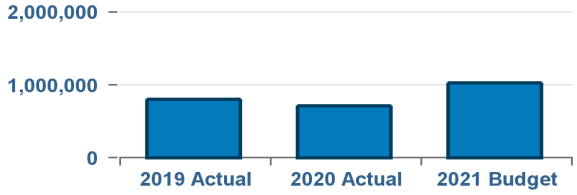
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	94,506	40,616	185,228
PERSONNEL	710,673	671,275	843,595
Program Total:	**805,179**	**711,891**	**1,028,823**



Priority: Open and Responsible Government

PROGRAM: Employee Service Fund (2102101468)

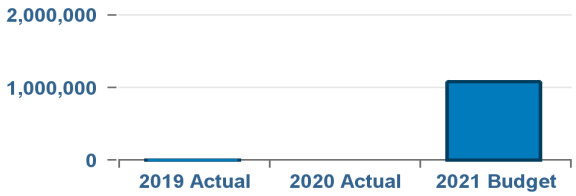
Program/Service Description

Manage the Fulton County Health and Wellness events, activities and initiatives for employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	238	0	1,082,008
PERSONNEL	0	0	0
Program Total:	**238**	**0**	**1,082,008**



PROGRAM: Accounts Payable (2102102100)

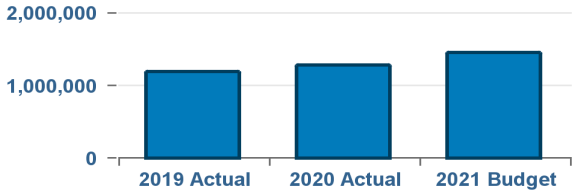
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	114,277	49,285	96,878
PERSONNEL	1,079,787	1,235,472	1,360,884
Program Total:	**1,194,064**	**1,284,757**	**1,457,762**



PROGRAM: Accounts Payable_W&S (2102102201)

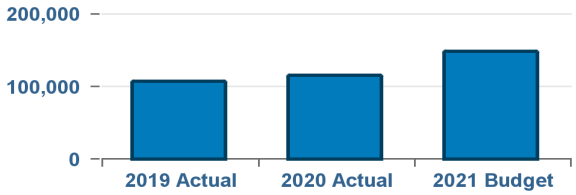
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	107,713	115,667	149,000
Program Total:	**107,713**	**115,667**	**149,000**



Priority: Open and Responsible Government

PROGRAM: Employee Benefits & Payroll (2102104100)

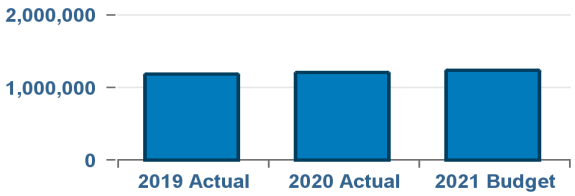
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	75,767	47,159	62,020
PERSONNEL	1,108,205	1,165,612	1,178,415
Program Total:	**1,183,972**	**1,212,771**	**1,240,435**



PROGRAM: Budget (2102106100)

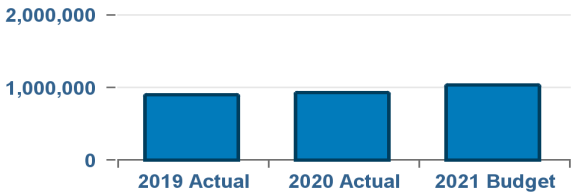
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	29,734	20,010	68,498
PERSONNEL	874,760	912,115	968,328
Program Total:	**904,494**	**932,125**	**1,036,826**



PROGRAM: Risk Management & Workers Compensation (2102108725)

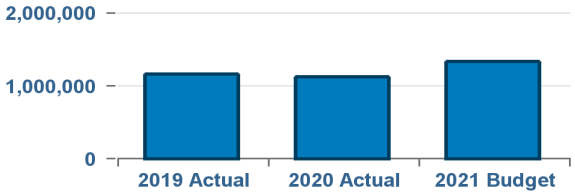
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	115,178	105,674	139,283
PERSONNEL	1,045,991	1,018,884	1,194,741
Program Total:	**1,161,169**	**1,124,558**	**1,334,024**



Priority: Open and Responsible Government

PROGRAM: Investment Cash Management (2102109100)

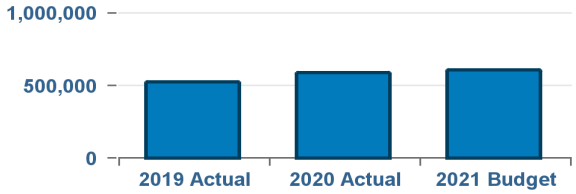
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	34,009	27,814	51,223
PERSONNEL	492,815	561,429	558,102
Program Total:	**526,824**	**589,243**	**609,325**



PROGRAM: Water and Sewer Billing and Collection (2102111201)

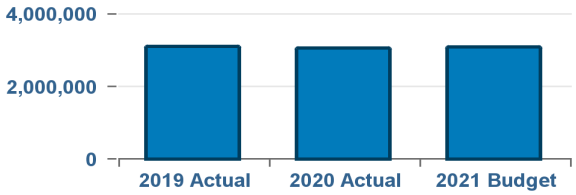
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	845,891	628,105	740,842
PERSONNEL	2,260,749	2,440,228	2,353,650
Program Total:	**3,106,640**	**3,068,333**	**3,094,492**



PROGRAM: Finance-Grant Accounting (2102113100)

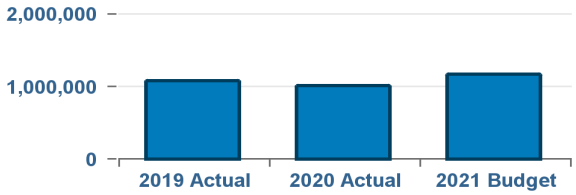
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	13,355	13,690	17,362
PERSONNEL	1,067,760	1,003,295	1,157,095
Program Total:	**1,081,115**	**1,016,985**	**1,174,457**



Priority: Open and Responsible Government

PROGRAM: Finance-General Accounting (2102114100)

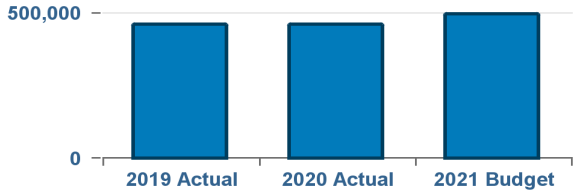
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	8,403	10,646	11,258
PERSONNEL	452,893	450,583	486,190
Program Total:	**461,296**	**461,229**	**497,448**



PROGRAM: Finance-Accounts Receivable (2102115100)

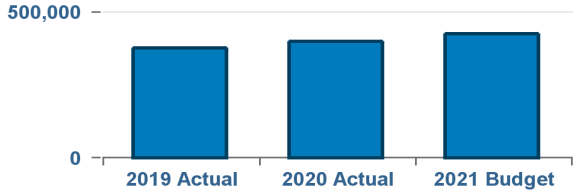
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	33,578	39,015	74,226
PERSONNEL	343,842	360,870	351,613
Program Total:	**377,420**	**399,885**	**425,839**



PROGRAM: Business License Processing & Collections (2102458301)

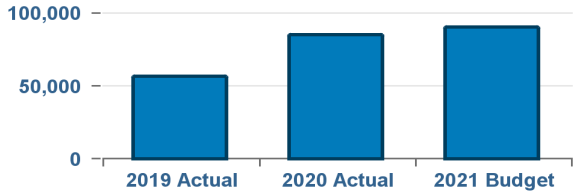
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	6,231	13,829	20,185
PERSONNEL	50,681	71,381	70,282
Program Total:	**56,912**	**85,210**	**90,467**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Employee Service Fund	77,662	11,846	127,071	973 %	0	0
Fund Total:	**77,662**	**11,846**	**127,071**	**973 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Employee Development	1,126,943	987,247	1,180,422	20 %	8	8
HR Administration	1,136,456	1,249,062	882,785	-29 %	5	5
HR Operations	1,999,164	2,005,830	2,090,359	4 %	22	22
HR Performance Management	195,360	300,125	318,070	6 %	2	2
HR Policy Management	190,814	212,678	328,215	54 %	2	2
HR Records Administration	859,397	904,803	836,645	-8 %	10	9
Fund Total:	**5,508,134**	**5,659,745**	**5,636,496**	**0 %**	**49**	**48**

Fund: Restricted Assets

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
HR Administration - Restricted Assets	0	0	86	100 %	0	0
Fund Total:	**0**	**0**	**86**	**100 %**	**0**	**0**

Priority: Open and Responsible Government

Department: Human Resources

Fund: Water & Sewer Revenue

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Employee Development	42,863	42,861	42,861	0 %	0	0
HR Administration	41,185	41,181	41,181	0 %	0	0
HR Operations	134,289	134,311	134,255	0 %	0	0
HR Performance Management	9,526	9,520	9,520	0 %	0	0
HR Policy Management	11,825	11,819	11,819	0 %	0	0
HR Records Administration	41,368	41,364	41,364	0 %	0	0
Fund Total:	**281,056**	**281,056**	**281,000**	**0 %**	**0**	**0**
Department Total:	**5,866,852**	**5,952,647**	**6,044,653**	**2 %**	**49**	**48**

Budget Issues

The Human Resources 2021 General Fund budget reflects a decrease of less than 1% of the 2020 budget actual. The decrease is partially due to the expiration of the Work Experience Internship Program.

The Human Resources 2021 Water and Sewer Revenue Fund budget reflects an increase of 2% over the 2020 budget actual.

Priority: Open and Responsible Government

Department: Human Resources

PROGRAM: HR Administration (2152150100)

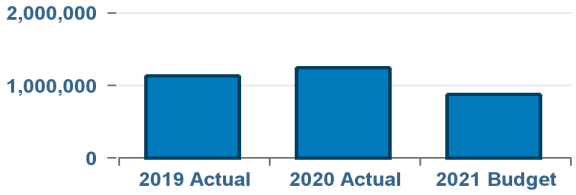
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	335,591	444,497	302,723
PERSONNEL	800,865	804,565	580,062
Program Total:	**1,136,456**	**1,249,062**	**882,785**



PROGRAM: HR Administration (2152150201)

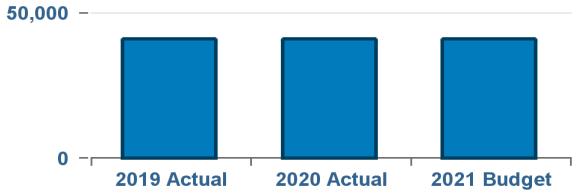
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	41,185	41,181	41,181
Program Total:	**41,185**	**41,181**	**41,181**



PROGRAM: HR Administration - Restricted Assets (2152150441)

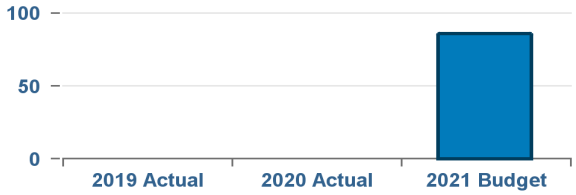
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	86
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**86**



Priority: Open and Responsible Government

PROGRAM: Employee Service Fund (2152150468)

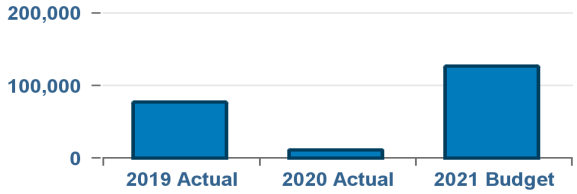
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	77,662	11,846	127,071
PERSONNEL	0	0	0
Program Total:	**77,662**	**11,846**	**127,071**



PROGRAM: Employee Development (2152151100)

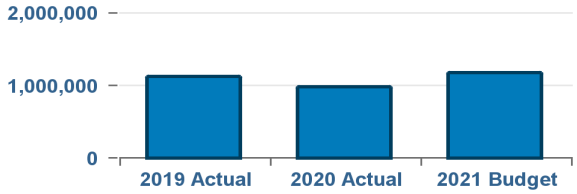
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	337,504	158,505	451,804
PERSONNEL	789,439	828,742	728,618
Program Total:	**1,126,943**	**987,247**	**1,180,422**



PROGRAM: Employee Development (2152151201)

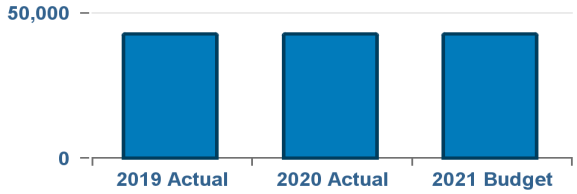
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	42,863	42,861	42,861
Program Total:	**42,863**	**42,861**	**42,861**



Priority: Open and Responsible Government

PROGRAM: HR Performance Management (2152153100)

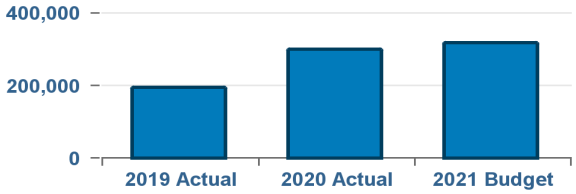
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	917	94,113	112,800
PERSONNEL	194,443	206,012	205,270
Program Total:	**195,360**	**300,125**	**318,070**



PROGRAM: HR Performance Management (2152153201)

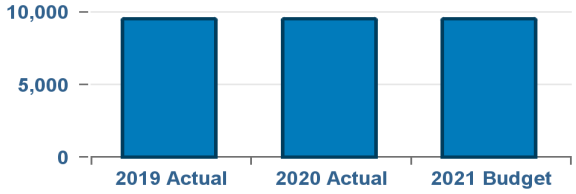
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	9,526	9,520	9,520
Program Total:	**9,526**	**9,520**	**9,520**



PROGRAM: HR Policy Management (2152154100)

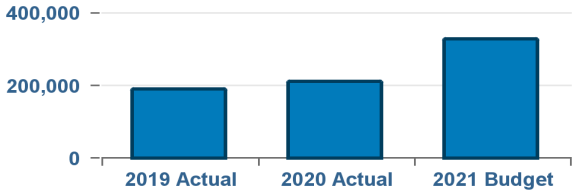
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	10,400	114,869
PERSONNEL	190,814	202,278	213,346
Program Total:	**190,814**	**212,678**	**328,215**



Priority: Open and Responsible Government

PROGRAM: HR Policy Management (2152154201)

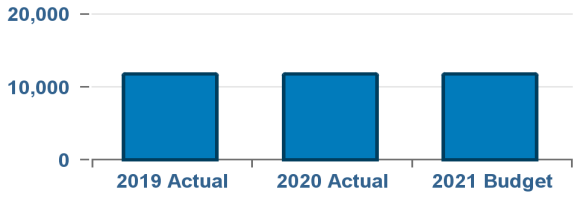
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	11,825	11,819	11,819
Program Total:	**11,825**	**11,819**	**11,819**



PROGRAM: HR Records Administration (2152157100)

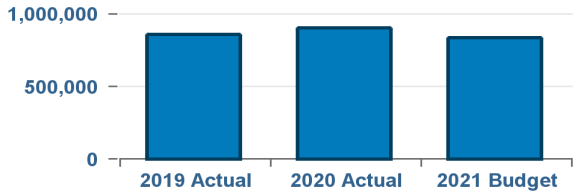
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	90,055	8,975	71,235
PERSONNEL	769,342	895,828	765,410
Program Total:	**859,397**	**904,803**	**836,645**



Priority: Open and Responsible Government

PROGRAM: HR Records Administration (2152157201)

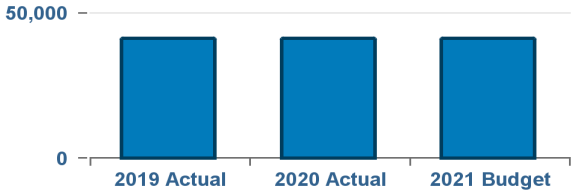
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	0	0	0
PERSONNEL	41,368	41,364	41,364
Program Total:	**41,368**	**41,364**	**41,364**



PROGRAM: HR Operations (2152158100)

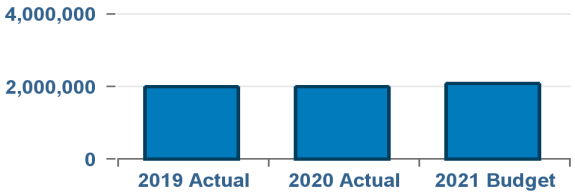
Program/Service Description

Recruitment, Employee Relations, and Classification and Compensation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	44,074	5,216	22,255
PERSONNEL	1,955,090	2,000,614	2,068,104
Program Total:	**1,999,164**	**2,005,830**	**2,090,359**



PROGRAM: HR Operations (2152158201)

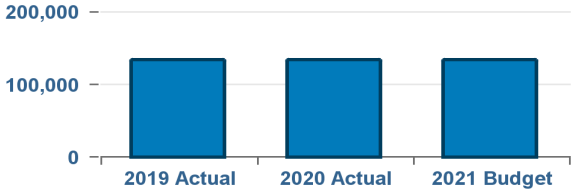
Program/Service Description

Recruitment, employee relations, and classification & compensation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	134,289	134,311	134,255
Program Total:	**134,289**	**134,311**	**134,255**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Bond Fund	15,483,584	15,506,250	15,528,522	0 %	0	0
Fund Total:	**15,483,584**	**15,506,250**	**15,528,522**	**0 %**	**0**	**0**

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

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
S.F. General Expenditures	151,443	2,604,085	5,117,619	97 %	0	0
Fund Total:	**151,443**	**2,604,085**	**5,117,619**	**97 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
General Expenditures-Open	15,031,580	17,263,842	46,133,159	167 %	0	0
Fund Total:	**15,031,580**	**17,263,842**	**46,133,159**	**167 %**	**0**	**0**

Fund: NACO Conference

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Countywide Radio & Dispatch Services	474,000	229,495	0	-100 %	0	0
Risk Management Insurance	8,031,654	6,863,788	48,850,330	612 %	0	0
Fund Total:	**8,505,654**	**7,093,283**	**48,850,330**	**589 %**	**0**	**0**

Priority: Open and Responsible Government

Department: Non Agency

Fund: Special Appropriation-Hotel-Motel Tax

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Special Appropriation-Hotel-Motel Tax	300,000	350,000	350,000	0 %	0	0
Fund Total:	**300,000**	**350,000**	**350,000**	**0 %**	**0**	**0**

Fund: Special Appropriation-Tax Allocation District

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Special Services District	29,112	29,098	79,183	172 %	0	0
Fund Total:	**29,112**	**29,098**	**79,183**	**172 %**	**0**	**0**

Fund: Srf-Agency Funds

Program Summary

Program Name	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Special Revenue Fund	0	0	241,737	100 %	0	0
Fund Total:	**0**	**0**	**241,737**	**100 %**	**0**	**0**
Department Total:	**39,501,373**	**42,846,558**	**116,367,112**	**172 %**	**0**	**0**

Budget Issues

Priority: Open and Responsible Government

Department: Non Agency

Priority: Infrastructure and Economic Development
The 2021 Budget reflects an increase of 28% above the 2020 expenditures. The increase is due to the funding added for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Arts and Libraries
The 2021 Budget reflects a decrease of 24% below the 2020 expenditures. The decrease is due to the transfer of the successful transition of two art facilities, South West Art Center and the South Fulton Art Center, to the City of South Fulton. The FY21 budget includes funding for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Health and Human Services
The 2021 Budget reflects an increase of more than 100% above the 2020 expenditures. The increase is due to the funding added for an Emergency Response Reserve to address and respond to a COVID-19 like emergency and funding was added to address the outstanding liabilities associated with the potential transition of the Board of Health. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Justice and Safety
The 2021 Budget reflects a decrease of 31% below the 2020 expenditures. . The decrease is due to the transfer of the NaphCare contract to the Sheriff's budget. The FY21 budget includes funding for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

Priority: Open and Responsible Government
The 2021 Budget reflects an increase of more than 100% above the 2020 expenditures. The increase is due to the additional funding for an Emergency Response Reserve to address and respond to a COVID-19 like emergency. Funding is also included to meet the County's goal of ensuring a 'Living Wage" salary for every full-time Fulton County employee. The budget also includes funding for the Incremental Compensation plan, the Chamber Compensation Strategy, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs. The "Pay for Performance" program is not included in the FY21 budget.

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.

Priority: Open and Responsible Government

Department: Non Agency

PROGRAM: Countywide Radio & Dispatch Services (9993333725)

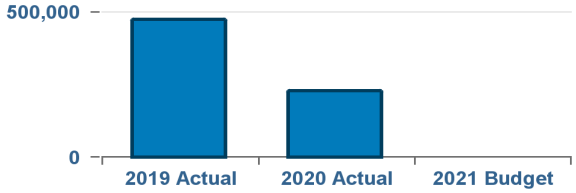
Program/Service Description

Maintain County-Wide Radio & Dispatch equipment for emergency service functions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	474,000	229,495	0
PERSONNEL	0	0	0
Program Total:	**474,000**	**229,495**	**0**



PROGRAM: Bond Fund (999D250600)

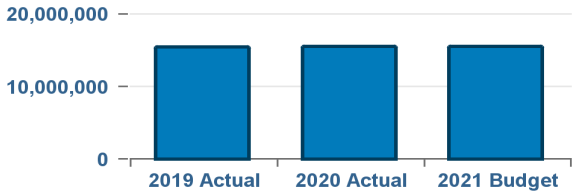
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	15,483,584	15,506,250	15,528,522
PERSONNEL	0	0	0
Program Total:	**15,483,584**	**15,506,250**	**15,528,522**



PROGRAM: Special Services District (999P001300)

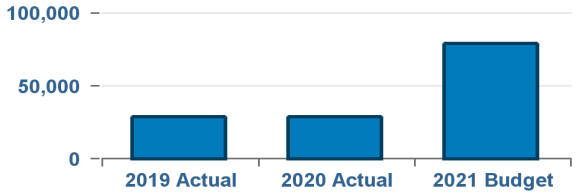
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	29,112	29,098	79,183
PERSONNEL	0	0	0
Program Total:	**29,112**	**29,098**	**79,183**



Priority: Open and Responsible Government

PROGRAM: Risk Management Insurance (999P001725)

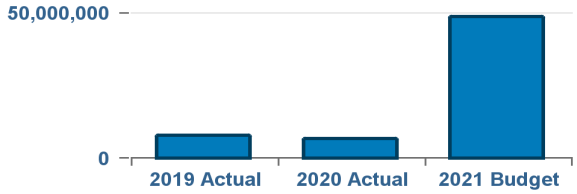
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	5,054,948	3,636,858	48,850,330
PERSONNEL	2,976,706	3,226,930	0
Program Total:	**8,031,654**	**6,863,788**	**48,850,330**



PROGRAM: General Expenditures-Open (999S200100)

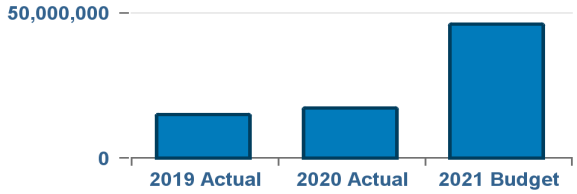
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	15,031,580	17,263,842	46,133,159
PERSONNEL	0	0	0
Program Total:	**15,031,580**	**17,263,842**	**46,133,159**



PROGRAM: S.F. General Expenditures (999S200301)

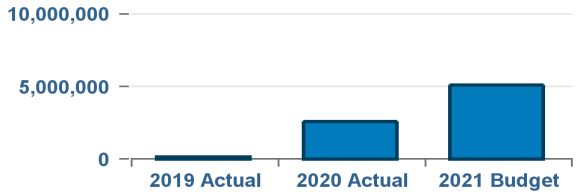
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	114,438	2,604,085	5,117,619
PERSONNEL	37,005	0	0
Program Total:	**151,443**	**2,604,085**	**5,117,619**



Priority: Open and Responsible Government

PROGRAM: Special Appropriation-Tax Allocation (999S200345)

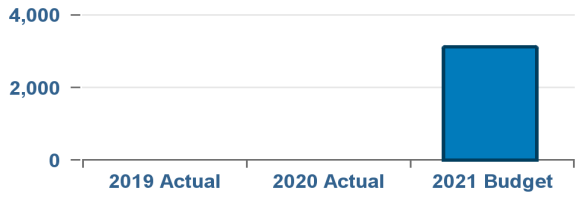
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	3,125
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**3,125**



PROGRAM: Special Revenue Fund (999S200453)

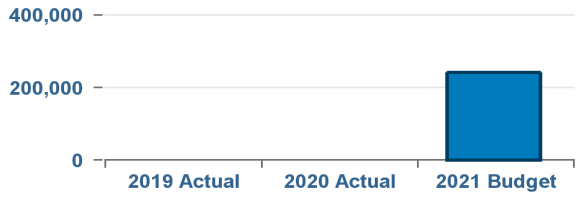
Program/Service Description

Special Revenue fund represent funds received from private donations for a variety of reasons.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	241,737
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**241,737**



PROGRAM: Special Appropriation-Hotel-Motel Tax (999S200454)

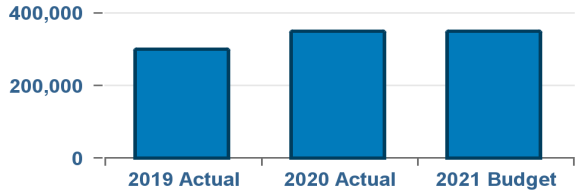
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	300,000	350,000	350,000
PERSONNEL	0	0	0
Program Total:	**300,000**	**350,000**	**350,000**



Priority: Open and Responsible Government

PROGRAM: Special Appropriation-NACO Conference (999S200470)

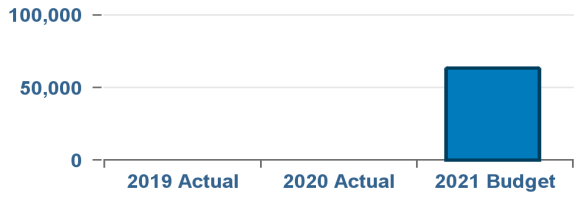
Program/Service Description

Special Revenue fund represent funds received from private donations for a variety of reasons.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	63,437
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**63,437**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Contract Compliance	556,575	590,068	787,284	33 %	9	9
Contract Management	429,071	364,656	527,503	45 %	6	6
Contracts and Procurement	1,696,386	1,790,034	1,894,577	6 %	21	21
Purchasing Administration	596,479	677,438	860,289	27 %	7	7
Fund Total:	**3,278,511**	**3,422,196**	**4,069,653**	**19 %**	**43**	**43**
Department Total:	**3,278,511**	**3,422,196**	**4,069,653**	**19 %**	**43**	**43**

Budget Issues

The 2021 General Fund Budget reflects an increase of 19% over the 2020 Actual Expenditures.

This increase is primarily due to the net effect of the spending control measures implemented during FY2020 triggered by the Covid-19 health pandemic.

The increase in additional funding is to address the recommendations made by the Procurement Disparity Study. These resources include personnel (to provide monitoring and administrative assistance), contract reporting certification software, and consulting services.

Priority: Open and Responsible Government

Department: Purchasing

PROGRAM: Purchasing Administration (2302301100)

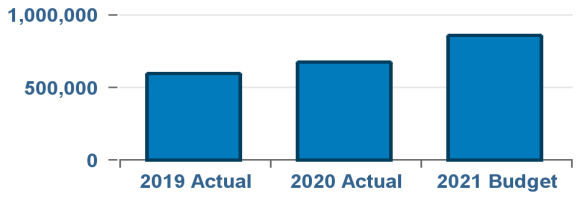
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	121,517	143,802	238,807
PERSONNEL	474,962	533,636	621,482
Program Total:	**596,479**	**677,438**	**860,289**



PROGRAM: Contract Management (2302303100)

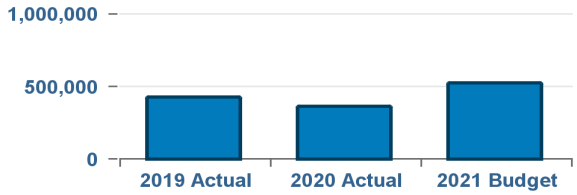
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	0
PERSONNEL	429,071	364,656	527,503
Program Total:	**429,071**	**364,656**	**527,503**



PROGRAM: Contracts and Procurement (2302304100)

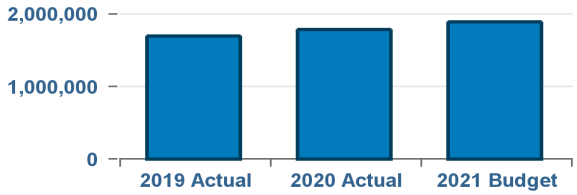
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	58,550	62,304	98,663
PERSONNEL	1,637,836	1,727,730	1,795,914
Program Total:	**1,696,386**	**1,790,034**	**1,894,577**



Priority: Open and Responsible Government

PROGRAM: Contract Compliance (2302500100)

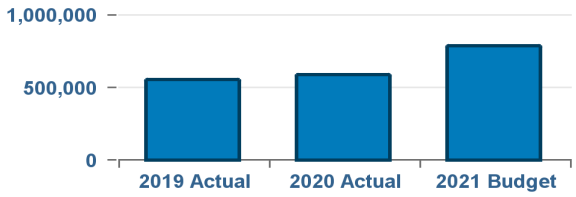
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	111,274	29,962	103,984
PERSONNEL	445,301	560,106	683,300
Program Total:	**556,575**	**590,068**	**787,284**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Administration & Elections Operations	1,239,053	1,668,875	4,163,985	150 %	15	19
Regist. & Elections - General	747,540	15,346,936	4,499,958	-71 %	0	0
Registration and Absentee Voting	878,641	1,423,170	1,345,823	-5 %	19	19
Fund Total:	**2,865,234**	**18,438,981**	**10,009,766**	**-46 %**	**34**	**38**
Department Total:	**2,865,234**	**18,438,981**	**10,009,766**	**-46 %**	**34**	**38**

Budget Issues

The 2021 General Fund Budget reflects a decrease of 46% under the 2020 actual expenses due mainly to the fact that 2020 was a county-wide election year and funding was expensed to cover the cost of multiple elections and to cover the additional expenses due to the Covid-19 pandemic.

Priority: Open and Responsible Government

Department: Registration & Elections

PROGRAM: Administration & Elections Operations (2652651100)

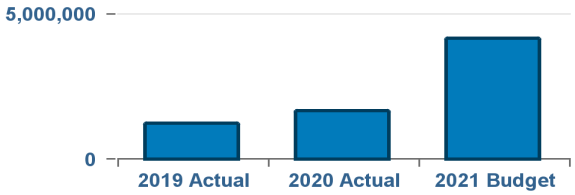
Program/Service Description

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	314,696	282,884	2,473,869
PERSONNEL	924,357	1,385,991	1,690,116
Program Total:	**1,239,053**	**1,668,875**	**4,163,985**



PROGRAM: Registration and Absentee Voting (2652652100)

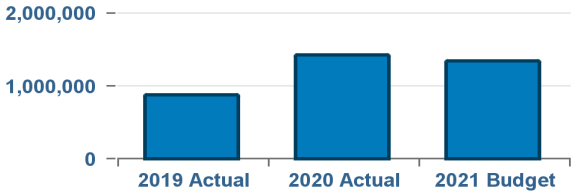
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	137,936	245,379	162,211
PERSONNEL	740,705	1,177,791	1,183,612
Program Total:	**878,641**	**1,423,170**	**1,345,823**



PROGRAM: Regist. & Elections - General (2652653100)

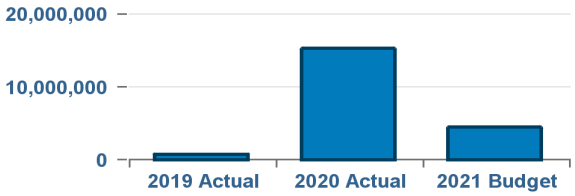
Program/Service Description

The Registration and Elections General 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	2019 Actual	2020 Actual	2021 Budget
OPERATING	680,965	13,684,428	4,211,778
PERSONNEL	66,575	1,662,508	288,180
Program Total:	**747,540**	**15,346,936**	**4,499,958**



Priority: Open and Responsible Government

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 356,000 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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Commercial/Personal Property Appraisal	3,576,611	3,872,855	3,836,511	-1 %	45	45
Residential Property Appraisal	8,781,001	9,415,951	9,990,387	6 %	134	134
Tax Assessor Administration	5,276,998	3,486,416	4,859,072	39 %	15	15
Tax Digest Project	127,267	1,254,792	1,944,068	55 %	2	2
Fund Total:	**17,761,877**	**18,030,014**	**20,630,038**	**14 %**	**196**	**196**
Department Total:	**17,761,877**	**18,030,014**	**20,654,785**	**15 %**	**196**	**196**

Budget Issues

The FY2021 General Fund budget increased by 14% over the FY2020 budget actual. The increase was due partially to the net effect of the mid-year spending controls in FY2020, and approval of additional operating funding allocated for FY2021.

Priority: Open and Responsible Government

Department: Tax Assessor

PROGRAM: Tax Assessor Administration (2402401100)

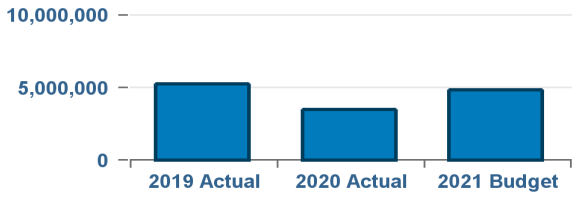
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	4,095,625	2,200,977	3,545,344
PERSONNEL	1,181,373	1,285,439	1,313,728
Program Total:	**5,276,998**	**3,486,416**	**4,859,072**



PROGRAM: Tax Assessor (2402401456)

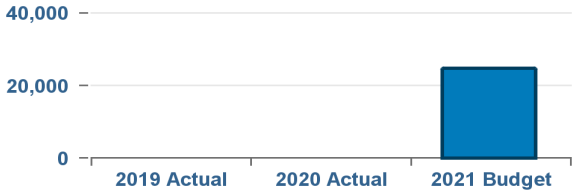
Program/Service Description

Previous funding dedicated for property reappraisals.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2019 Actual	2020 Actual	2021 Budget
OPERATING	0	0	24,747
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**24,747**



PROGRAM: Commercial/Personal Property Appraisal (2402402100)

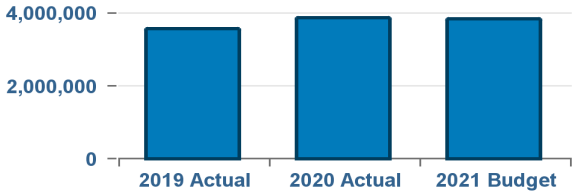
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	4,761	2,885	6,100
PERSONNEL	3,571,850	3,869,970	3,830,411
Program Total:	**3,576,611**	**3,872,855**	**3,836,511**



Priority: Open and Responsible Government

PROGRAM: Residential Property Appraisal (2402403100)

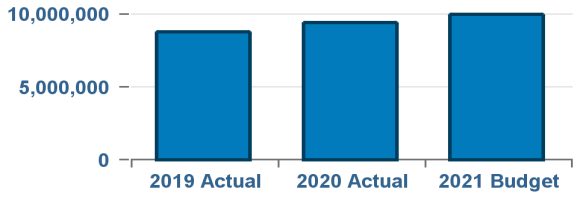
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	23,217	23,838	103,290
PERSONNEL	8,757,784	9,392,113	9,887,097
Program Total:	**8,781,001**	**9,415,951**	**9,990,387**



PROGRAM: Tax Digest Project (240TXDG100)

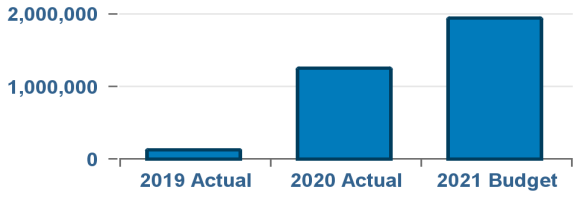
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	43,664	1,038,459	1,740,684
PERSONNEL	83,603	216,333	203,384
Program Total:	**127,267**	**1,254,792**	**1,944,068**



Priority: Open and Responsible Government

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	2019 Actual	2020 Actual	2021 Budget	Budget % Change	2020 FTEs	2021 FTEs
Cash Operations	3,327,260	3,652,171	3,324,479	-9 %	48	45
Delinquent Tax	1,805,915	1,924,676	1,888,133	-2 %	26	26
Receiving and Collections	2,529,573	2,804,007	2,847,522	2 %	34	34
Satellites	3,874,323	3,975,551	4,048,745	2 %	58	61
Tax Commissioner Accounting	1,652,374	1,697,666	1,630,127	-4 %	18	18
Tax Commissioner Administration	1,742,468	1,819,951	1,898,206	4 %	8	8
Fund Total:	**14,931,913**	**15,874,022**	**15,637,212**	**-1 %**	**192**	**192**
Department Total:	**14,931,913**	**15,874,022**	**15,637,212**	**-1 %**	**192**	**192**

Budget Issues

The FY2021 General Fund budget decreased by 1% below the FY2020 actuals. This decrease was due primarily to the net effect of FY2020 non-recurring enhancement funding and spending controls.

Priority: Open and Responsible Government

Department: Tax Commissioner

PROGRAM: Tax Commissioner Administration (2452451100)

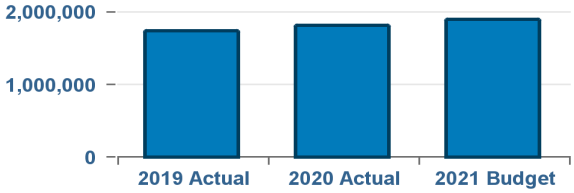
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	910,730	899,328	918,180
PERSONNEL	831,738	920,623	980,026
Program Total:	**1,742,468**	**1,819,951**	**1,898,206**



PROGRAM: Tax Commissioner Accounting (2452452100)

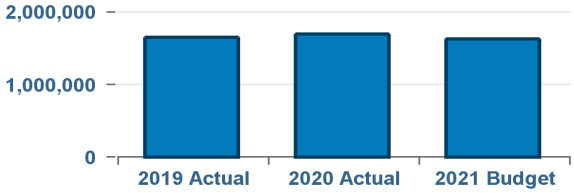
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	158,991	139,493	144,212
PERSONNEL	1,493,383	1,558,173	1,485,915
Program Total:	**1,652,374**	**1,697,666**	**1,630,127**



Priority: Open and Responsible Government

PROGRAM: Receiving and Collections (2452453100)

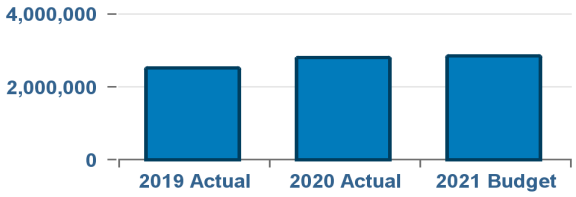
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	315,429	370,704	458,067
PERSONNEL	2,214,144	2,433,303	2,389,455
Program Total:	**2,529,573**	**2,804,007**	**2,847,522**



PROGRAM: Delinquent Tax (2452454100)

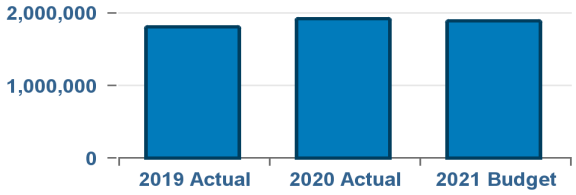
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	123,711	137,970	188,623
PERSONNEL	1,682,204	1,786,706	1,699,510
Program Total:	**1,805,915**	**1,924,676**	**1,888,133**



Priority: Open and Responsible Government

PROGRAM: Satellites (2452456100)

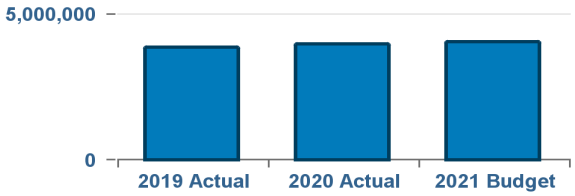
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	402,369	338,384	489,285
PERSONNEL	3,471,954	3,637,167	3,559,460
Program Total:	**3,874,323**	**3,975,551**	**4,048,745**



PROGRAM: Cash Operations (2452459100)

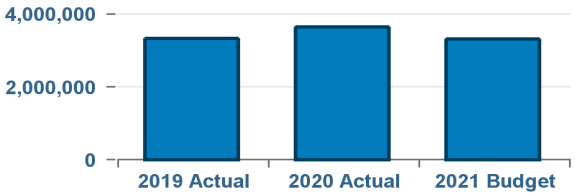
Program/Service Description

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	2019 Actual	2020 Actual	2021 Budget
OPERATING	517,768	941,362	633,228
PERSONNEL	2,809,492	2,710,809	2,691,251
Program Total:	**3,327,260**	**3,652,171**	**3,324,479**



APPENDIX

This appendix includes a comprehensive list of Glossary of terms and acronyms that you will find throughout this book.

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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 gen-

erally 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 com-munity 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 corpora-tions, accounts receivable and notes not represent-ing 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 oth-erwise enumerated. The tax is based upon the fair market value of the items subject to the tax.

INTERFUND TRANSFERS: Budget amounts trans-ferred 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 operat-ing budget to calculate the "net" budget.

INTERGOVERNMENTAL REVENUE: Revenue received from another government unit for a specific pur-pose.

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 spread-ing payments over a specified period of time. This method of financing requires no voter referendum.

LEVY: The total amount of taxes, special assessments, or charges imposed by a government.

LIABILITY: Debt or legal obligation arising out of past transactions that eventually needs to be liquidated.

LINE ITEM BUDGET: Listing of each category of expenditures and revenues by fund, agency and division.

LIQUIDITY (OF INVESTMENTS): Ability to convert investments to cash promptly without penalty.

LIS PENDENS: A pending lawsuit; a warning notice that title to property is in litigation and that anyone who buys the property gets it with legal "strings attached."

LOCAL OPTION SALES TAX: Tax levied at the rate of one percent that applies to the same items as the state sales tax, except that the local option sales tax also applies to sales of motor fuels. In order to impose this tax, the qualifying entity must submit a copy of a resolution calling for a referendum on the question of the one percent sales tax levy to the election superintendent. If more than one-half of the votes cast are in favor of the tax, the tax can

then be levied. Following the referendum, the county must adopt a resolution imposing the tax. The State Revenue Commissioner requires that a certified copy of the resolution be submitted within five days of its adoption.

M

MANDATE: Instructions to counties which are directed by a state law/regulation/ruling to fulfill their instructions; an example would be how the state determines the salaries of judges - the county is obligated to fulfill the state's mandate and pay commensurate with those instructions.

MATURITIES: The dates of which the principal or stated values if investments or debt obligations mature and may be reclaimed.

MILLAGE RATE: The ad valorem tax rate levied per thousand dollars of the taxable assessed value of property.

MODIFIED ACCRUAL BASIS: The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded when liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues which should be accrued to reflect properly the taxes levied and revenue earned.

N

N/A: Indicates that the data was unavailable from the department, generally for prior years. (Not Available).

N/R: Indicates that the department did not submit the data, generally for prior and current year indicators. (Non Responsive).

NISI: "Unless." A Judge's rule, order, or decree that will take effect unless the person against whom it is issued comes to court to "show cause" why it should not take effect.

O

OBJECTIVE: A statement of projected achievement that is action oriented, time specific and quantifiable. Objectives may contain specific numerical standards, e.g. "To process 95% of all payment vouchers accurately (error free) and timely, within the standard of promptness".

OBJECT OF EXPENDITURE: Expenditure classification. Typical examples are: Personal Services (salaries and benefits); Supplies and Material; Contracted Services (utilities, maintenance); Capital Outlay (property expenditures).

OPERATING BUDGET: The portion of the budget pertaining to daily operations that provides basic governmental services. The Operating Budget contains appropriations for such expenditures as personnel services, fringe benefits, commodities, services and capital outlays.

OPERATING EXPENDITURES: Expenditures of day-to-day operations, such as office supplies, maintenance of equipment, and travel; they exclude capital costs. These expenditures are also known as operating and maintenance costs.

ORGANIZATION: Organizations are the actual operational entities of the government. Usually, budgets are established at the organization level with the related expenses and revenues being recorded at this level as well. The term is generally synonymous with divisions in the department.

OVERLAPPING DEBT: The proportionate share of the debts of all local governments each governmental unit must bear. Except for special assessment debt, the amount of each debt unit applicable to the reporting unit is arrived at by (1) determining what percentage of the total assessed value of the overlapping jurisdiction lies within the limits of the reporting unit, and (2) applying this percentage to the total debt of the overlapping jurisdiction. Special assessment debt is allocated on the basis of the ratio of assessment receivable in each jurisdiction, which will be used wholly or in part to pay off the debt to total assessments receivable, which will be used wholly or in part for this purpose.

P

PERFORMANCE MEASUREMENTS: The reporting of performance indicators reflects the departmental performance in achieving their desired program objectives. The indicators represent standards that measure the amount of success achieved towards accomplishing the stated objective.

PERSONAL PROPERTY: Mobile property not attached permanently to real estate, including tangible property (such as furniture, equipment, inventory and vehicles) and intangible property (such as stocks, taxable bonds and cash).

PERSONAL SERVICES: Costs related to compensating employees, including salaries and wages and fringe benefit costs.

PHASE: Signifies work being performed and/or goods being received incrementally during a project. (i.e. engineering, construction, furniture).

PROGRAM: A set of activities under a specific organizational unit, which possess distinct goals and objectives, target populations, and strategies for meeting the needs of the customers it serves.

PROGRAM CHANGE/ENHANCEMENT: A proposed activity that is not presently in an organization's work-program, nor funded in the program's existing base budget.

PROGRAM OBJECTIVE: Specific, measurable things to be accomplished which have the characteristic of being able to be controlled or affected by management decisions and direction.

PROJECT: A specifically defined undertaking or action with definite start and end dates.

PROPERTY TAX: Tax based on the assessed value of a property, either real estate or personal. Tax liability falls on the owner of record as of the appraisal date.

PROPOSED MILLAGE: The tax rate certified to a property appraiser by each taxing authority within a county.

PROPRIETARY FUND: A set of segregated revenue and expenditure accounts, set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise Funds are Proprietary Funds.

R

REAL PROPERTY: Immobile property; examples are land, natural resources above and below the ground and fixed improvements to the land.

RENEWAL & EXTENSION: Renewal and Extension refers to the repair or replacement of infrastructure as well as the addition of new equipment or property; usually used in reference to Public Works.

RESERVE: An account used to set aside and earmark monies for future use. Monies must be appropriated from the reserve account to an expenditure account for a specific purpose before they can be spent.

RESERVE FOR CONTINGENCIES: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

REVENUE: Income from all sources appropriated for the payment of public expenses. Examples of these sources are taxes, fees, charges, special assessments, grants, and other funds collected and received by the county.

REVENUE BONDS: Bonds whose principal and interest are payable exclusively from specific projects or special assessments, rather than from general revenues. These bonds do not require approval by referendum.

REVENUE ESTIMATE (PROJECTION): Formal estimate of revenues to be earned from specific sources for some future period.

REVENUE SOURCE: Classifications of revenue according to source or point of origin.

S

SALES TAX: Tax levied on a broad range of goods and services at the point of sale, which is specified as a percentage of the transaction price. Vendors collect and report the tax on behalf of the taxing jurisdiction.

SINKING FUND: A reserve fund accumulated over a period of time for retirement of a debt.

SPECIAL ASSESSMENT: Levy on property owners for the increased property value created by the installation of nearby public improvements. Special assessments differ from other benefits based levies in that the maximum assessment is the increase in property value created by the improvements, regardless of the extent to which the beneficiaries use the facility. Historically, special assessments

have been used for street improvements, curbs, sidewalks, and streetlights.

SPECIAL REVENUE FUND: A fund in which the revenues are designated for use for specific purposes or activities.

SPECIAL TAX DISTRICT: A geographically established district in which taxes, fees and assessments are levied and expenditures are made for the provision of specific services. In Fulton County, residents who live outside of the ten municipalities in the unincorporated portions of the county, pay a special services district tax.

STATE ASSESSED PROPERTY: Property that spans several local jurisdictions where it is administratively more feasible for the state rather than local government to appraise the property for tax purposes. Examples are railroads and public utilities.

SUB-PROJECT: Segments or sections of a project depending on the nature of the project.

T

TANGIBLE PROPERTY: Category of personal property that has physical form and substance; examples are furniture, equipment, and inventory.

TAX ANTICIPATION NOTES (TAN): TAN's are notes issued in anticipation of tax receipts to cover financial obligations until taxes are collected at which time a portion of the tax revenues is used to retire the notes.

TAX BASE: Objects to which tax is applied. State law or local ordinances define what constitutes the tax base and determine what objects, if any, are exempted from taxation.

TAX DIGEST: Official list of all property owners, including the assessed value and the tax due on their property.

TAX EXEMPTION: Exclusion of certain types of transactions or objects from the tax base.

TAX LEVY: Total amount of revenue expected from tax, which is determined by multiplying the tax rate by the tax base.

TAX RATE: Amount of tax applied to the tax base. The rate may be a percentage of the tax base (such as sales or income tax) or, as in the case of property taxes, the rate may be expressed in cents (such as $.45 per $100 of assessed value) or as a millage rate (such as 30 mills).

V

VOUCHER: A written document that is evidence of the propriety of a particular transaction and typically indicates 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



FULTON
COUNTY



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FISCAL YEAR 2021