

FULTON COUNTY GEORGIA

2020 ADOPTED BUDGET

FISCAL YEAR 2020



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For the Fiscal Year Beginning

January 1, 2019

Christopher P. Morill

Executive Director

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READER'S GUIDE

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 2020 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 overall County's financial activities. This section also provides three years of information on the financial activities for each of the funds, including the fund balance.

APPROPRIATED FUNDS

Airport

Bond

Communications (911)

General

Risk Management

Fulton Industrial District (Formerly SFSSD)

Special Appropriation

Special Services District

Water and Sewer Renewal

Water and Sewer Revenue

Wolf Creek

UN-APPROPRIATED FUNDS

Capital Improvement

Grant

Pension

PRIORITY AREAS is an overview of the County's strategy and its various programs. There is a new strategic framework for 2020-24 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.

With regard to size, Fulton County encompasses 526.64 square miles and stretches over 70 miles from one end to the other. North Fulton County, often called the "**Golden Corridor**," was once an agricultural area. It is known today for its economic vitality and upscale living in the incorporated cities of Alpharetta, Mountain Park, Roswell, and Sandy Springs. In July 2006 two new cities, Johns Creek and Milton were incorporated in North Fulton County. Incorporated cities in South Fulton County include College Park, East Point, Fairburn, Hapeville, Palmetto, and Union City. In 2007 South Fulton residents voted to create a new

city, Chattahoochee Hill Country. The following year the name was changed to Chattahoochee Hills. In 2016, South Fulton residents voted to create a new city in the unincorporated area in South Fulton. It was decided that the city would retain the name South Fulton.

The Chattahoochee River, the source of drinking water for most of Fulton County, is one of the smallest water sources in the country relative to the size of the population it supports. The "Hooch" runs out of the north Georgia Mountains into Lake Lanier, which was created by the completion of the Buford Dam in 1956. The Dam was used as a source of flood control downstream of the lake and protects areas including Metro Atlanta. Today, Georgia has an ongoing water dispute with Florida and Alabama over water usage of the lake. The issue was heard by the U. S. Supreme Court in June 2018 and is still pending more information to render a final opinion. The river is also utilized as a source of recreation by citizens in the area and it serves as a natural boundary dividing parts of Fulton, Cobb and Gwinnett Counties.

The twentieth century has seen Atlanta, and by extension Fulton County, become the leading distribution center for goods and services in the southeastern United States. It is also a major financial and telecommunications hub. Several prominent corporations, such as BellSouth (later AT&T), Coca-Cola, Georgia-Pacific, United Parcel Service, the Home Depot, and Delta Air Lines, are based in the county. In 1980 Atlanta businessman Ted Turner, owner of Turner Broadcasting System decided to establish CNN, the first around-the-clock news service in the world, in his home city. Atlanta gained further international attention when it hosted the 1996 Olympic Games, and many of the events were held in the surrounding counties. There have been several new corporate members that have relocated to the Atlanta/Fulton County area over the last few years. Two of these companies are Porsche Cars North America and Mercedes Benz-AMG. Porsche made its home in Atlanta near Hartsfield-Jackson International Airport and Mercedes-made its home in the northern suburb of Sandy Springs. In June of 2015, Governor

Nathan Deal announced that Courion, a market-leading identity, and access management solutions provider, is relocating its international headquarters to a new center for excellence in Roswell, Georgia, thereby creating more than 100 jobs over the next two years. The new home of the Atlanta Falcons (football) and the Atlanta United (soccer), the Mercedes-Benz Stadium opened August 2017. The stadium has hosted numerous big games including the SEC Championship and Super Bowl LIII. UPS is completing a new sorting hub in west South Fulton. The 1.2 million square foot project has added over 1,200 jobs, with 700 being full-time positions, to the County's economy. These additions will no doubt bring new economic opportunities in jobs and housing to the area and the region and further adds to Atlanta/ Fulton County's reputation as the economic leader of the South.

Energy Efficiency

Fulton County has entered into an agreement for Solar Energy Production with Cherry Street Energy, Inc. for solar installations across Fulton County. The initial locations include the following: Alpharetta Branch Library, Benson Senior Center, Metropolitan Branch Library, Neighborhood Union Health Center, Northwest Branch Library, Southeast Atlanta Branch Library, and Wolf Creek Branch Library. This will position the county to increase energy savings and reduce greenhouse gas emissions over an extended period of time.

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, 2018 American Community Survey, gov.georgia.gov/press-release, mercedesbenzstadium.com, pressroom.ups.com*

PLACES OF INTEREST

The State Capitol

The Governor's Mansion

The King Center

The High Museum of Art

The Atlanta History Center

The Center for Civil and Human Rights

The Jimmy Carter Library and Museum

The Fox Theatre

Mercedes Benz Stadium

The World of Coca-Cola Museum

Zoo Atlanta

Wren's Nest - *Home of "Uncle Remus"*

The Auburn Avenue Research Library

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



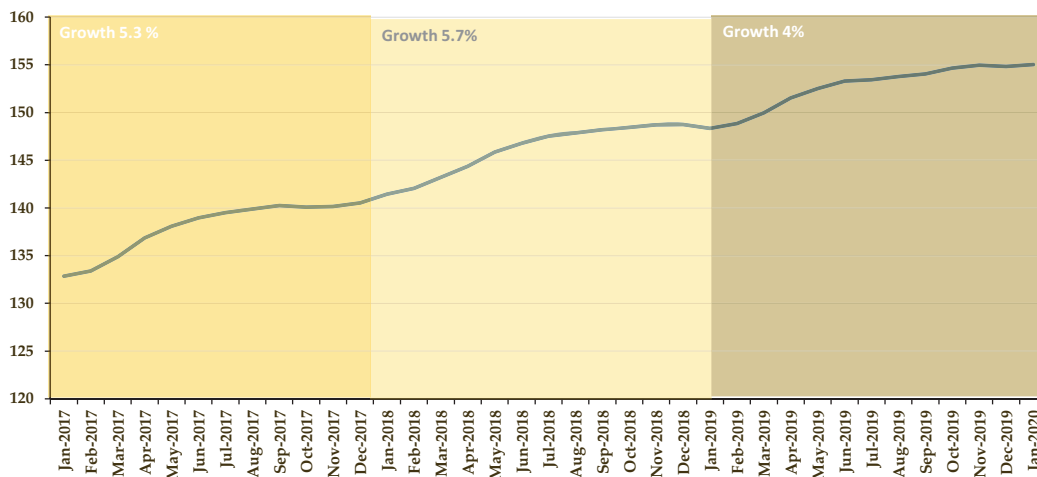
Economic Trends

ECONOMIC OUTLOOK - SOUTHEAST AND LOCAL

Based on the University of Georgia’s latest economic projections, Georgia’s economy will continue to grow during 2020. The rate of growth for the State is projected at a little over 1%, which is lower than the US rate of growth of 2% projected by the Board of Governors of the Federal Reserve. Georgia’s growth prospects reflect a number of factors including strong consumer confidence, an attractive real estate market, new economic development projects, and the prospect of lower interest rates. However, offsetting forces including the US trade war with China, a strong dollar and uncertainty associated with the coronavirus outbreak in Asia will partially reduce the rate of growth. Georgia faces greater exposure to the trade war and the strength of the dollar than many other states due to its reliance on industries such as construction, hospitality, and business services. A key local sector that is likely to be affected by the trade tensions are the logistics and transportation industries, which are highly vulnerable to trade restrictions.

The Atlanta metro housing market will continue to expand as reflected by strong growth in housing permits issued during 2019. Affordability concerns in the core counties will once again slow down the projected growth rate for the year. Below, the S&P Case Shiller home price index for the Atlanta metro area (measures the average change in the value of residential real estate in Atlanta given a constant level of quality) shows three years of constant growth, with 2019 showing a slight slowdown in the growth rate.

S&P Case Shiller Home Price Index



The University of Georgia projects 2020 nonfarm employment to increase by approximately 0.5% in 2020, or about 21,000 new jobs statewide. This is significantly less than the 69,000 jobs added in 2019. The steep decline in nonfarm payroll growth is not the result of a projected weak economy, but rather a result of reaching an unemployment rate that is low by historical standards. The state’s unemployment rate for 2020 is forecasted to reach 4.2%, climbing about half a percentage point higher than the 3.7% rate estimated for all of 2019. The unemployment rate is expected to rise because the labor force will grow faster than the number of jobs.

Sectors like education and health care will account for the vast majority of new jobs created in Georgia. However, some jobs will be lost in 2020 in agriculture, retail, and manufacturing. Economic development

projects will partially offset the drop in industrial production and manufacturing as new projects continue to build out, but the pipeline of expansion projects is expected to decline.

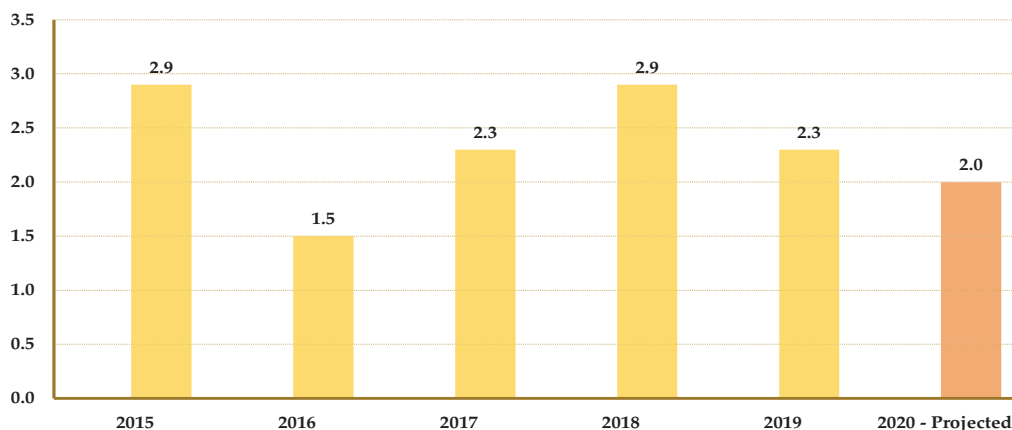
Among the state's largest metro areas, Gainesville (1.2%) and Atlanta (0.9%) are expected to experience the highest job growth rates in 2020. Athens, Augusta, and Brunswick on the Georgia coast will experience a more modest job growth rate close to 0.5%. Columbus, Macon, and Savannah are likely to experience no growth, while Albany is likely to experience a small decrease in jobs due to the outlook for population loss.

ECONOMIC OUTLOOK - NATIONAL

According to the US Federal Reserve Board of Governors, the U.S. economy begins the year 2020 in a good place. The unemployment rate is at a 50-year low, inflation is close to 2 percent, gross domestic product growth is in the 2% range, and the Federal Open Market Committee's (FOMC) baseline outlook is for a continuation of this performance in 2020. At present, personal consumption expenditures (PCE) price inflation is running somewhat below the 2 percent objective, but under the appropriate monetary policy, inflation is expected to rise gradually to the 2 percent objective. Although the unemployment rate is at a 50-year low, wages are rising broadly in line with productivity growth and underlying inflation. The FED does not see evidence that a strong labor market is putting excessive cost-push pressure on price inflation.

US economic growth projections for 2020 are comparable to the projections in 2019. In 2020, the Federal Open Market Committee (FOMC) will continue to shift the stance of U.S. monetary policy to offset some significant global growth headwinds and global disinflationary pressures. In 2019, sluggish growth abroad, international trade challenges and global developments weighed on investment, exports, and manufacturing in the United States. With new trade agreements with China, some of the trade limitations to global growth may be beginning to abate.

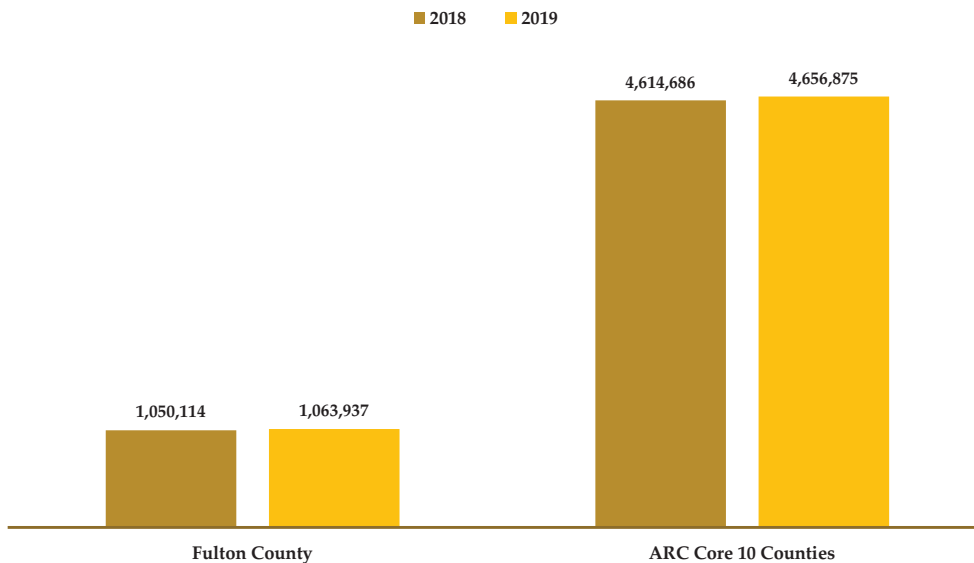
Change in Gross Domestic Product %



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.



Concerning future population estimates, Fulton County's population in 2040 is projected to be 1,264,376 while the ARC Core 10 projection for the same period is 5,918,557. Based on these projections Fulton County's growth rate from 2019 to 2040 will be 19% and the ARC Core 10 Counties growth rate will be 27% for the same period.

POPULATION BY AGE

The age distribution of Fulton County's population for 2018 is as follows:

- Under 5 years – 61,717
- 5 through 19 years – 198,726
- 20 through 64 years – 666,996
- 65 and over (Seniors) – 122,675

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

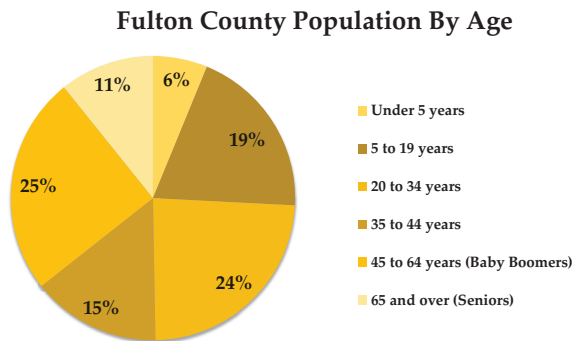
- Under 5 years – 290,826

- 5 through 19 years – 951,398
- 20 through 64 years – 2,829,544
- 65 and over (Seniors) – 542,918

In analyzing Fulton County's population by age, the largest segment of the population is the 30 to 34 group. This group is closely followed by the 35 to 39 group. The age stratification of the Core 10 ARC Counties is slightly different than Fulton County with the 25 to 29 group as the largest segment of the population, while the 35 to 39 age group follows. The results indicate that Fulton County and its neighboring counties in the Core 10 ARC Coun-

ties 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 11% of the overall population.

SOURCE: 2010 Census, 2019 Census Population Estimates



POPULATION BY RACE (DIVERSITY)

Fulton County's distribution of the population by race for 2018 is as follows:

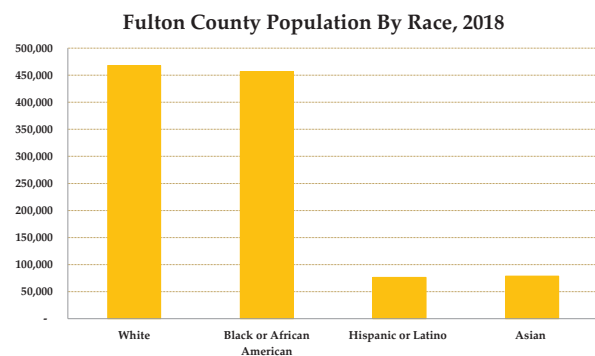
- White – 467,999
- Black or African American – 457,063
- American Indian – 2,647
- Asian – 78,713
- Hispanic/Latino – 76,334
- Two or More Races – 23,226

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

- White – 2,144,151
- Black or African American – 1,800,866
- American Indian – 19,714

- Asian – 318,233
- Hispanic/Latino – 555,439
- Two or More Races – 144,336

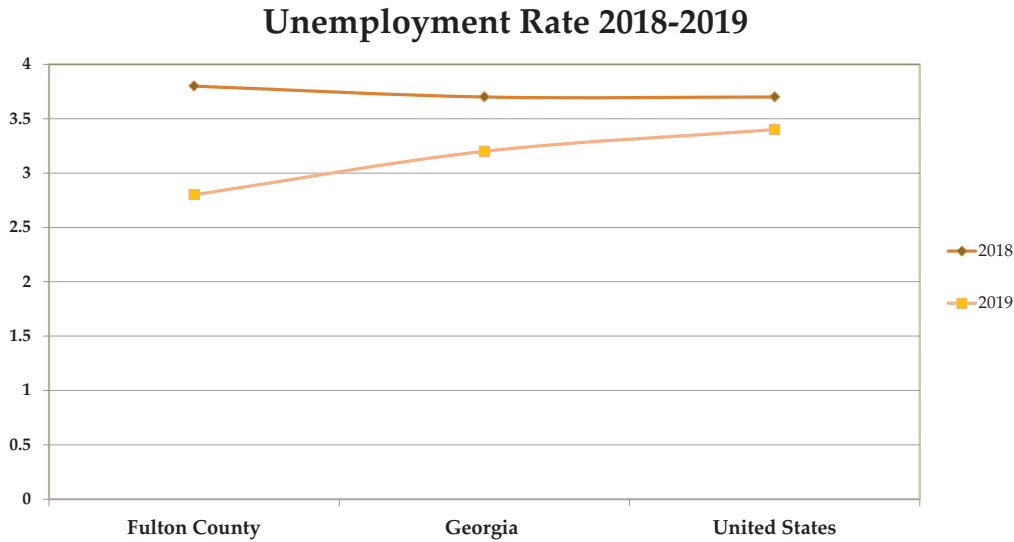
The largest segment of Fulton County's population by race is White at 45%. Black or African American is the next largest population segment at 44%. All other racial groups represent approximately 11% of the overall population. Comparatively, the Core 10 ARC Counties' largest population segment is also White at 47% and like Fulton County, Black or African American is the next largest racial group at 39%. However, in the ARC Core 10, the Black or African American category is smaller on a percentage basis than it is in Fulton County. All other racial groups in the Core 10 ARC Counties total 14% of the overall population. In comparing the population data for Fulton County and the Core 10 ARC Counties, it is noted that the demographic characteristics of both areas are similar, but Fulton County is slightly more diverse than the ARC Core 10 Counties.



SOURCE: 2018 US Census Population, 2018 ACS Survey Estimates

Employment

Fulton County’s total civilian labor force as of December 2019 was 562,955. Of this total labor force, 546,981 were employed while 15,974 were unemployed. The unemployment level decreased over twelve months from 4.5 percent to 2.8 percent. The civilian labor force is defined/calculated as the total employed plus the total unemployed. The Fulton County unemployment rate is slightly lower than the state of Georgia’s unemployment rate of 3.1 percent as of December 2019. The United States unemployment rate reached 3.5 percent as of December 2019.



Among the largest counties in Georgia, Fulton County established 43,770 jobs during the second quarter of 2019, followed by Gwinnett with 25,463, Cobb 21,865, and DeKalb at 17,773. The professional and business services industry in the Atlanta metro enjoyed a slight gain from December 2018 to December 2019, up 2.4 percent, while the unemployment rate fell to 2.8 percent from 4.5 percent in the same period. In the education and health sectors, employment increased by 3.8 percent from December 2018 to 2019. Leisure and hospitality saw an increase of 3.5 percent from December 2018 to December 2019.

Nationally, total nonfarm payroll employment rose by approximately 225,000 jobs per month as of January 2020. The unemployment rate was 3.5 percent according to the U.S. Bureau of Labor Statistics. There were notable employment gains in construction, healthcare, transportation, and warehousing. According to the Bureau of Labor Statistics’ February 2020 Employment Situation Summary, total nonfarm payroll employment rose by 273,000 in February, after an increase of the same magnitude in January. In 2019, job growth averaged 175,000 per month.

SOURCE:

<http://www.ncsl.org/research/labor-and-employment/national-employment-monthly-update.aspx>
<https://www.bls.gov/news.release/pdf/empisit.pdf>

Income

From the third quarter of 2018 to the third quarter of 2019, the state of Georgia recorded a 3.4 percent change in average weekly wages; slightly higher than the 3.5 percent rate in the United States. Within Georgia's counties, the rate of change in wages fluctuated significantly with Gwinnett County growing by approximately 1.8 percent compared to 8 percent in Chatham County. During the same period, Fulton County recorded a 4.2 percent change in average weekly wages.

The average weekly wage in the United States increased to \$1,093 in the third quarter of 2019. The state of Georgia's average weekly wages increased from \$992 during the third quarter of 2018 to \$1,086 during the third quarter of 2019. Among Georgia's largest counties, Fulton continues to lead the way with average weekly wages at \$1,422, followed by Cobb County at \$1,131 and DeKalb County at \$1,099. Fulton's high concentration of college-educated workers, business headquarters, high-tech companies, and research universities are some of the reasons why the county ranks among the top 25 counties in the nation in terms of average weekly wages.

Average Weekly Wages Large Counties Ga

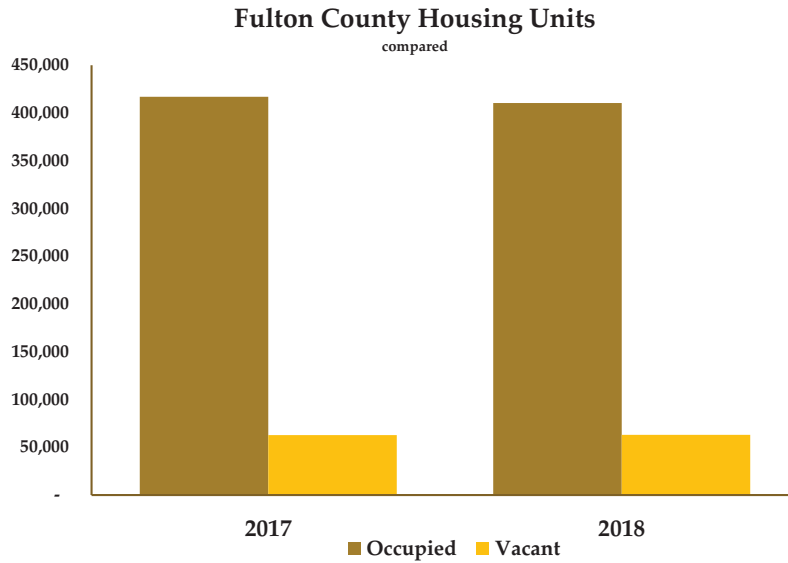


According to the Bureau of Economic Analysis, the third quarter of 2019 per capita personal income in the United States rose slightly to \$56,832 a 3.1 percent increase from the previous period. Per capita, personal income in the state of Georgia reached \$48,419 in the third quarter of 2019, a 2.7 percent increase. Among the largest counties in the State, Fulton County maintains its lead with per capita personal income of \$84,386 in 2018, followed by Occonee County at \$66,740 and Forsyth County \$62,580.

Housing

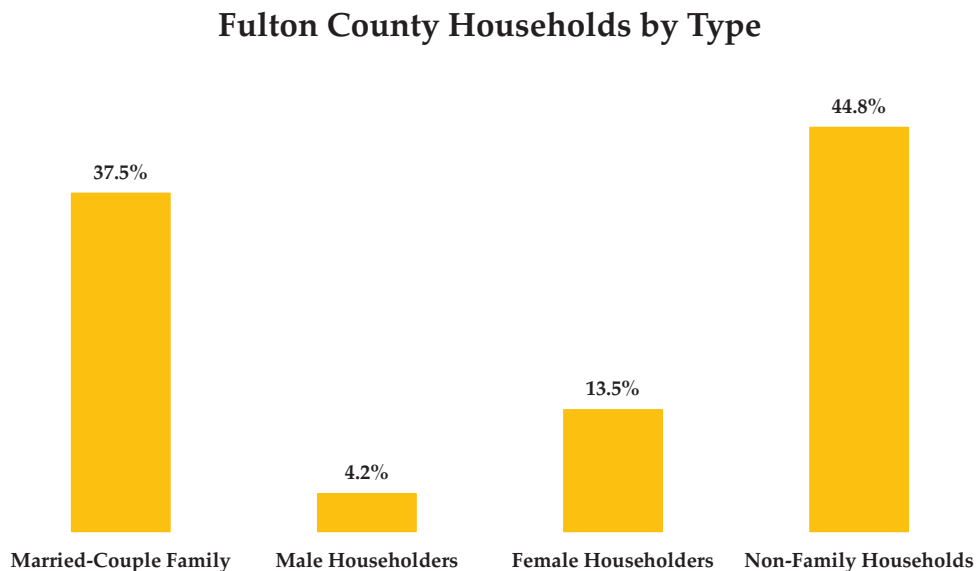
HOUSING UNITS

According to 2018 estimates, Fulton County had a total of 480,354 housing units. Of the 417,157 occupied units, 223,362 or 53.5 percent were owner-occupied and 193,795 or 46.5 percent were renter-occupied.



HOUSEHOLDS

Out of the 417,157 total occupied households in Fulton County, 156,577 or 37.5 percent are occupied by married couples, 17,647 or 4.2 percent are single male householders, 56,224 or 13.5 percent are single female householders, and 186,709 or 44.8 percent are non-family households.



Education

EDUCATION STATISTICS

There are two school districts in Fulton County serving a total of 145,047 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 94,046 students in grade Pre-K through 12. For the 2018-19 school year, the school district spent an estimated \$11,029 per pupil in current expenditures. The district also spent an estimated 63% on instruction, 7% on instructional support services, 8% on administration and 8% on operations and maintenance.

The Fulton County School District provided approximately 6,411 full-time teachers and support personnel. This equates to an estimate of 14.7 students per full-time teacher/support personnel for the 2018-19 school year.

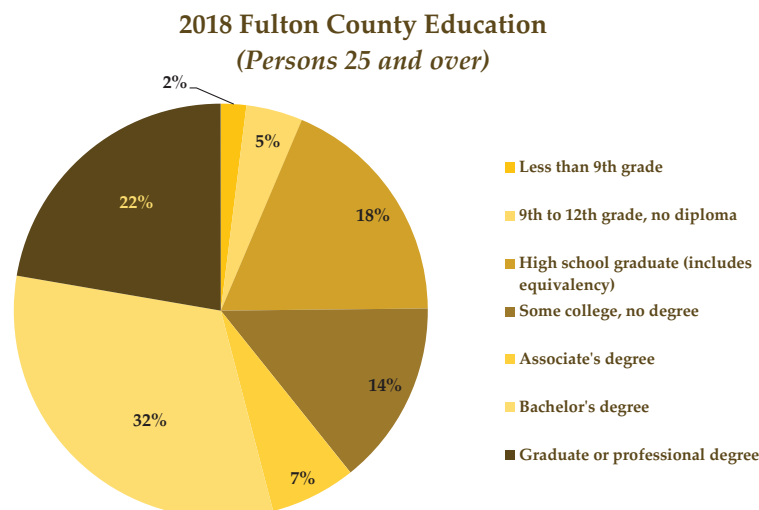
The Fulton County School District serves an estimated 6.3% English Language Learners (ELL) or Limited English Proficient. ELL students are in the process of acquiring and learning English Language skills.

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 51,001 students in grades Pre-K through 12. The Atlanta Public School System spends approximately \$15,296 per student in current expenditures. The district spends 65% on instruction, 7% on instructional support services, 7% on administration and 10% on operations and food services. The school system has 11.3 students for every per full-time teacher/support personnel, with GA State average being 16 students per full-time equivalent teacher.

The Atlanta Public School system serves approximately 3.7% 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 2018, Fulton County had an estimated 714,305 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 2,786,854 in 2018. It was estimated that approximately 32% of Fulton County residents, 25 years and over, attained a bachelor's degree or higher by 2018; comparatively the Core 10 ARC Counties had 28% of 25 or older with a bachelor's degree or higher. There were 6% of Fulton County residents that are not high school graduates; whereas 6% of the Core 10 ARC Counties did not graduate from high school.



Health

A report for 2019 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 11th overall in health outcomes, up three spots from 2018. 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				
Premature death	6,800	5,400	7,700	16
Quality of Life				
Poor or fair health **	14%	12%	19%	20
Low birthweight	11%	6%	10%	
Adult smoking **	15%	14%	18%	
Adult obesity	25%	26%	30%	
Physical inactivity	19%	19%	24%	
Access to exercise opportunities	95%	91%	76%	
Excessive drinking **	18%	13%	15%	
Clinical Care				
Uninsured	13%	6%	15%	5
Primary care physicians	930:1	1,050:1	1,520:1	
Dentists	1,410:1	1,260:1	1,960:1	
Mental health providers	460:1	310:1	790:1	
Mammography screening	38%	49%	40%	
Uninsured adults	15%	6%	18%	
Uninsured children	7%	3%	7%	
Health care costs	\$8,877		\$9,582	
Other primary care providers	627:1	726:1	1,049:1	
Social & Economic Factors				
High school graduation	87%	96%	81%	42
Children in poverty	21%	11%	22%	
Children in single-parent households	43%	20%	37%	
Violent crime	763	63	388	
Physical Environment				
Air pollution - particulate matter	12	6.1	10.9	153
Long commute - driving alone	39%	15%	41%	

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

** Data should not be compared with prior years

Based on the information in the table above, 14% of Fulton County residents have poor or fair health compared to 12% for Top US Performers and 19% for the state of Georgia. Of adult residents, 25% are obese versus 26% for Top US Performers and 30% for the state of Georgia. Results reveal 18% engage in excessive drinking compared to 13% for Top US Performers and 15% for the state of Georgia, 13% are uninsured versus 6% for Top US Performers and 15% for the State of Georgia. Additionally, 38% of female residents get mammography screenings compared to 49% 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 87% may be a contributing factor along with 21% of children in poverty and 43% 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 153 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, 2018	15.60%	9.60%
Population, Census, April 1, 2010	920,581	9,687,653
Persons under 5 years, percent	5.90%	6.20%
Persons under 18 years, percent	21.80%	23.80%
Persons 65 years and over, percent	11.70%	13.90%
Female persons, percent	51.60%	51.40%
White alone, percent	45.60%	60.50%
Black or African American alone, percent	44.50%	32.40%
American Indian and Alaska Native alone, percent	0.30%	0.50%
Asian alone, percent	7.50%	4%
Native Hawaiian and Other Pacific Islander alone, percent	0	0.10%
Two or More Races, percent	2%	2%
Hispanic or Latino, percent	7.30%	9.80%
White alone, not Hispanic or Latino, percent	39.70%	52.40%
Veterans, 2014-2018	42,640	636,725
Foreign born persons, percent, 2014-2018	12.70%	10.10%
Housing units, July 1, 2018, (V2018)	480,341	4,326,105
Median value of owner-occupied housing units, 2014-2018	290,400	166,800
Households, 2014-2018	400,016	3,709,488
Persons per household, 2014-2018	2.47	2.71
Living in same house 1 year ago, percent of persons age 1 year+, 2014-2018	81.90%	84.60%
Language other than English spoken at home, percent of persons age 5 years+, 2014-2018	15.90%	13.90%
High school graduate or higher, percent of persons age 25 years+, 2014-2018	92.10%	86.7%
Bachelor's degree or higher, percent of persons age 25 years+, 2014-2018	51.40%	30.70%
Mean travel time to work (minutes), workers age 16 years+, 2014-2018	28.5	28.4
Median household income (in 2018 dollars), 2014-2018	64,787	55,679
Per capita income in past 12 months (in 2018 dollars), 2014-2018	43,707	29,523
Persons in poverty, percent	13.50%	14.30%
BUSINESS QUICKFACTS		
Total employer establishments, 2017	36,792	233,500
Total employment, 2017	813,418	3,888,928
Total annual payroll, 2017 (\$1,000)	59,154,230	191,941,305
Total employment, percent change, 2016-2017	3.70%	2.20%
Total nonemployer establishments, 2017	111,542	915,043
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"

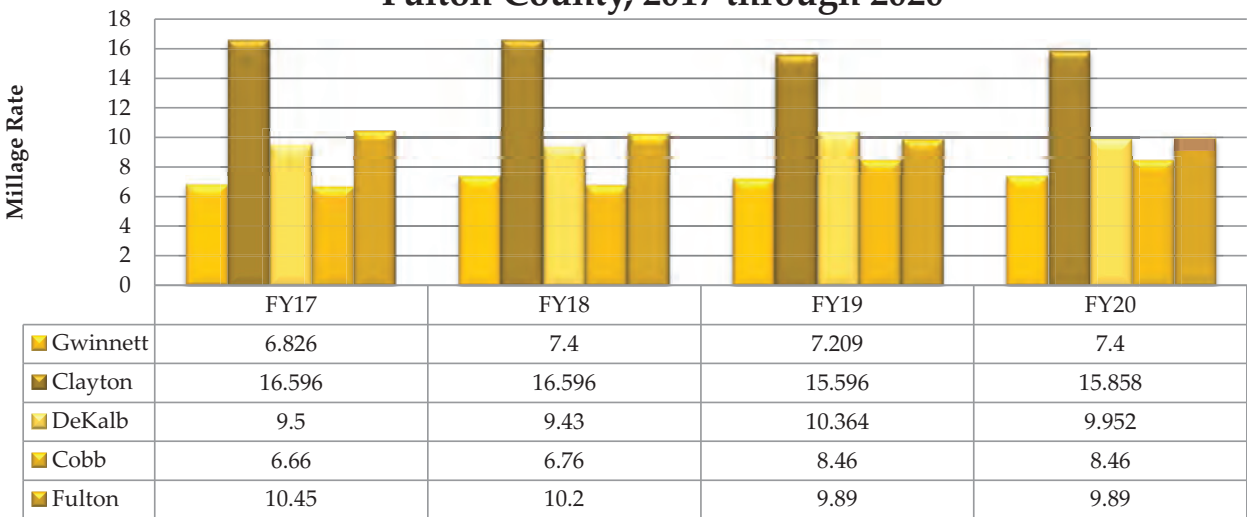
Local County Comparisons of Millage Rates

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.

FY2020 Comparison of Average General Fund Tax Liability in 5 Metro Atlanta Counties

County	Fair Market Value	Assessment Factor	Assessed Value	Less Homestead Exemption	Net Taxable Value	General Fund Millage Rate		General Fund Taxes Payable
Gwinnett	\$250,000	40%	\$100,000	\$10,000	\$90,000	7.4	**	\$666
Clayton	\$250,000	40%	\$100,000	\$10,000	\$90,000	15.858		\$1,427
DeKalb	\$250,000	40%	\$100,000	\$10,000	\$90,000	9.952	**	\$896
Cobb	\$250,000	40%	\$100,000	\$10,000	\$90,000	8.46	**	\$761
Fulton	\$250,000	40%	\$100,000	\$30,000	\$70,000	9.89	*	\$692

Millage Rates for Metropolitan Atlanta Counties versus Fulton County, 2017 through 2020



*Fulton County FY20 rate is an estimate based on 2019 tax digest which is subject to change upon receipt of the 2020 tax digest from the Tax Assessor later in the year.

**Gwinnett County, Cobb County, and DeKalb County FY20 rates reflect the millage adopted for the three Counties in FY19.

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



VICE CHAIRMAN
Marvin Arrington Jr.
DISTRICT 5



Natalie Hall
DISTRICT 4



Joseph Carn
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, Dispossession (Landlord-Tenant), Actions, Garnishments, Weddings/Marriages, and Personal Property Foreclosures. Also, the Criminal Division handles matters such as warrant applications, first appear-

ance 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

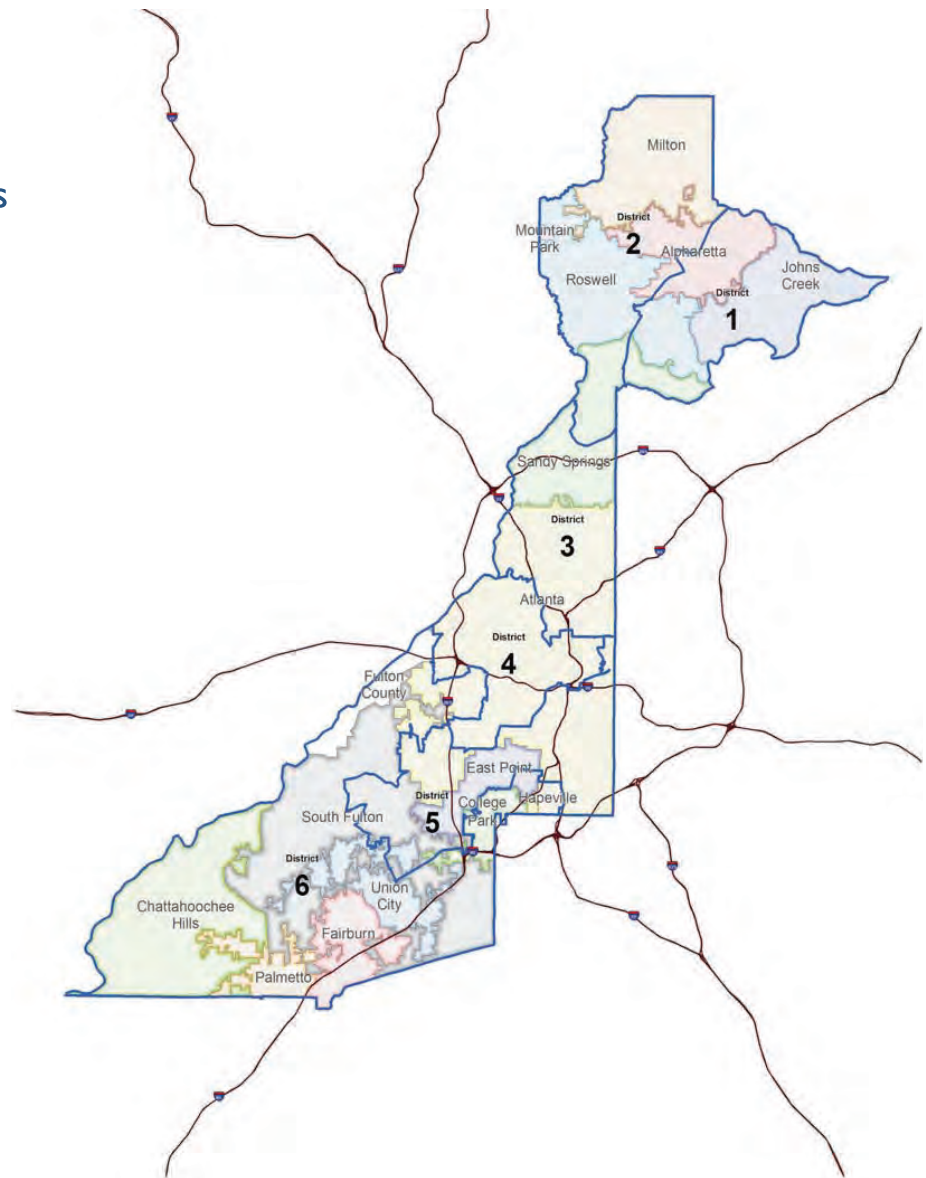
The Fulton County Tax Commissioner is responsible for the collection of Property Taxes for Fulton County government, Fulton County and City of Atlanta Schools, the State of Georgia, and the cities of Atlanta, Mountain Park, Sandy Springs, Johns Creek, and Chattahoochee Hills and the City of South Fulton.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

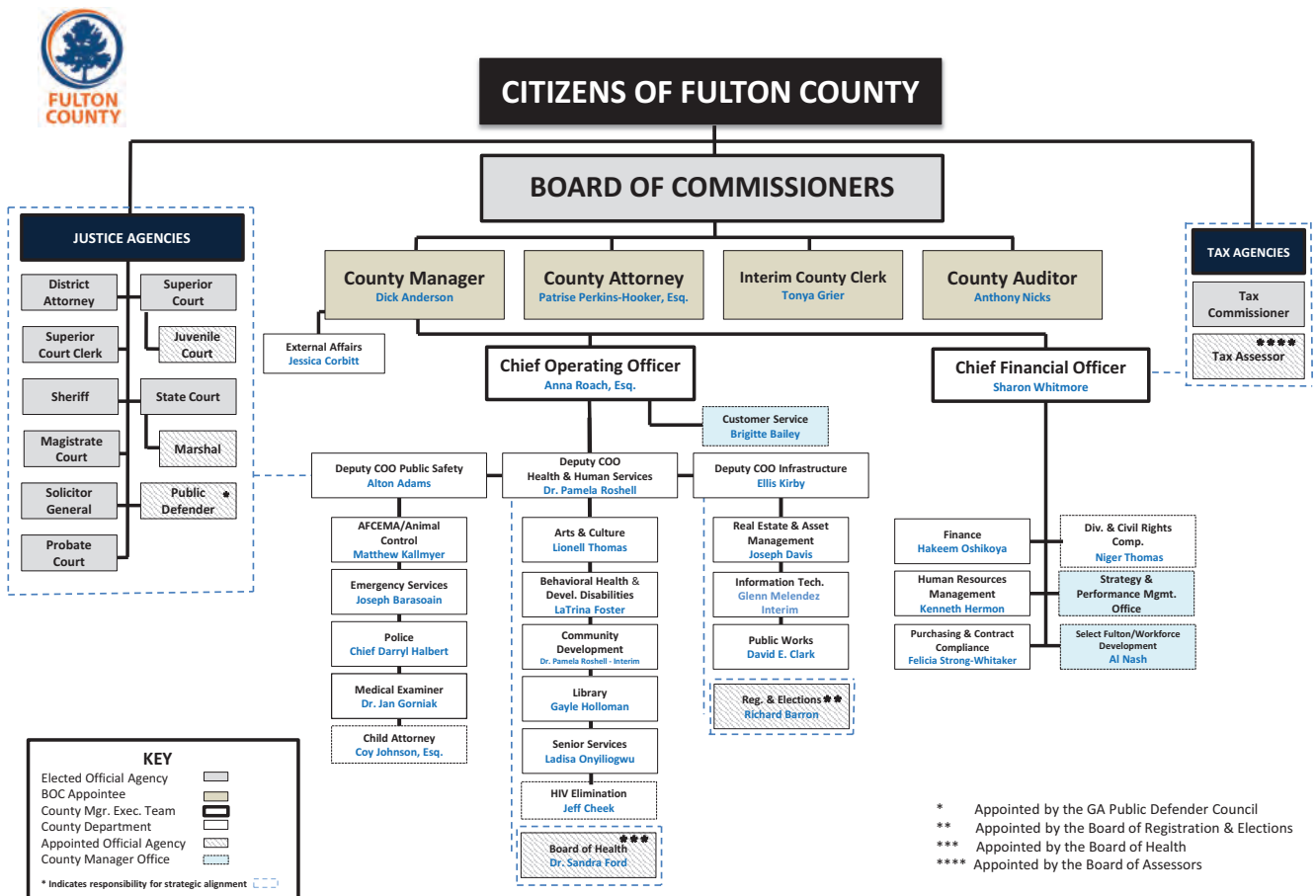
Fulton County is a positive, diverse community with a thriving economy, safe neighborhoods, healthy residents, and a rich quality of life that all people can enjoy. It is served by a County government that is recognized for being innovative, effective, efficient, and trustworthy.

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

BUDGET OVERVIEW

The Budget Overview section includes the budget message which outlines the key issues, parameters, and assumptions used in preparing the budget. The County Strategic Plan and the FY20 Budget Message, which outlines the funding objectives to meet the priorities set by the Board of Commissioners, are also included in this section. The information on the number of positions funded in each fund is a part of this section organized by department.

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Budget Process

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

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

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

2020 Budget Formulation Schedule

January – December

Community Engagement

From late January to December the County engages in community outreach to gather feedback from citizens and hear their concerns. The ultimate goal is to determine what priorities are most important to the citizens of Fulton County and incorporate their priorities into the 2020 budget development process.

June 18th – June 20th

Budget Training

All County Agencies receive training on how to develop the 2020 budget requests and corresponding performance measures. This training includes an overview of the IT applications (PB and SharePoint) used to develop the budget.

June - August

Revenue Estimate

The Department of Finance provides the revenue estimate for 2020. The projection is based on the estimated digest and collection rates.

July 19th - August 30th

Departments Develop Budget Offers and Corresponding Performance Measures

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

August 30th

Submission of Budget Offers

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

September 1st - October 7th

Compilation of Budget Offers

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

October 8th - October 10th

Operational Stack Workshops

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

October 11th - November 14th

Draft Proposed Budget

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

November 15th and November 20th

Submission and Presentation of 2020 Proposed Budget is Presented to the Board of Commissioners

Proposed budget is advertised and made accessible to the public.

December 4th

Regular Board of Commissioners Meeting and Public Hearing

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

December 18th

Recess Board of Commissioners Meeting is Held

January 22rd

Board of Commissioners Budget Review and Approval of Adopted Budget

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

Policy Overview & Budgetary Control

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

BUDGET DEVELOPMENT AND ADOPTION POLICY

- Budget instructions and training are provided to the departments between June and July.
 - During the months of July and September, departments submit program changes and budget requests to the Finance Department's Budget Division. These submissions are analyzed, and recommendations are made to the County Manager.
 - Operational Stack Workshops are held by the County Manager to review departmental budget requests, justifications, and recommendations.
 - Public Hearings are conducted by the Board of Commissioners to hear citizens' suggestions regarding community needs.
 - By November 15th, the County Manager is required under the County's Budget Ordinance to present a proposed budget for the fiscal year beginning the following January 1st to the Board of Commissioners. The proposed budget includes recommended expenditures and estimated revenues to finance them in addition to department funding requests.
 - A final Public Hearing is held and the Board of Commissioners is legally required to adopt the budget before the end of January of the current budget year. The budget is advertised at the fund and department/agency level in the local newspapers and filed in the office of Clerk to the Board of Commissioners.
 - Annual operating budgets are not adopted for the Special Revenue (Grant) Funds, with the exception of the budgets for the Special Services District, Communications "911" Fund and the Special Appropriation Funds. The budgetary controls established for the Special Revenue (Grant) Funds are determined by the terms of the applicable grant agreements.
- The annual Budget Book is prepared within 90 days of adoption of the budget for submission to the Government Finance Officers Association (GFOA) for review.

APPROPRIATIONS POLICY

The first appropriation shall provide funds sufficient to cover the debt service and cost of financing debt service in full, including interest and the sinking fund requirements of any outstanding indebtedness, which funds shall not be diverted to any other purpose.

LAPSE OF APPROPRIATION POLICY

With the exception of encumbered appropriation for a capital expenditure, all appropriations, both encumbered and unencumbered, lapse on December 31st, unless otherwise approved by the Board of Commissioners.

BUDGET AMENDMENT POLICY

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

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

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

BUDGETARY CONTROLS POLICY

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

- The Director of Finance or his designee has the authority to transfer amounts, from salary or fringe benefit accounts to operating accounts within the same department after the County Manager's consent.
- Amounts that would increase total department appropriations require approval by the Board of Commissioners.

The County may not legally exceed the total Fund Annual appropriation without an official Board of Commissioners action and legally re-adopting the revised budget through an ordinance or resolution.

POLICY ON USE OF TAX ANTICIPATED NOTES

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

FUND BALANCE RESERVE POLICY

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

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

BALANCED BUDGET POLICY

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

FINANCIAL PLAN POLICY

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

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

INVESTMENT POLICY

The County funds are invested in a manner that provides the highest investment return with the maximum security while meeting its daily cash

flow demands. Investment decisions are made in the order of Safety, Liquidity, Legality, and Return on Investments. It is the policy of Fulton County to diversify its investment portfolio and invest in accordance with State of Georgia statutes. The statutes provide for investment in the following instruments:

- 1 direct obligations of the U.S. government;
- 2 obligations insured or guaranteed by the U.S. government or a U.S. government agency;
- 3 obligations of any corporation of the U.S. government, prime bankers' acceptances;
- 4 obligations of the State of Georgia or other states;
- 5 certain collateralized repurchase agreement;
- 6 certain obligations of other political subdivisions of the State of Georgia;
- 7 certain certificates of deposit, and the Georgia Fund-1 state investment pool.

PURCHASING POLICY

Procurement of all materials, supplies, equipment, and services shall be in accordance with applicable State statutes, and County policy, and shall be accomplished in such a manner that the maximum value will be obtained for the money expended. The Purchasing Department is the only office authorized to solicit quotes or bids from bidders.

Competition is not required when the total purchase requisition is less than \$2,500.

Competition is required when the total purchase requisition is over \$2,500 but less than \$50,000.

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

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

CAPITAL ASSET POLICY

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

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

Asset Class	Est. Useful Life
Buildings and related improvements	40 years
Plant and related components	50 years
Buildings and related improvements	40 years
Roadway networks and related infrastructure	20-50 years
Equipment	3-10 years

Replacement of vehicles is as follows:

- A** Pursuit and emergency vehicles - at least 2 years or 100,000 miles.
- B** Non-pursuit emergency vehicles - at least 3 years or 100,000 miles.
- C** All other sedans - at least 5 years and 100,000 miles.
- D** Small pickup trucks used primarily as passenger van - at least 5 years and 100,000 miles.
- E** Trucks, passenger vans, SUVs, cargo vans, and similar equipment - at least 6 years and 100,000 miles.
- F** Large dump trucks or and road tractors - at least 8 years and 200,000 miles.
- G** Fire Trucks Engines - 10 years.
- H** Fire Trucks Ladder Trucks - 12 to 15 years.
- I** Trailers - 10 years.
- J** Construction equipment (front end loaders, backhoes, graders) 10,000 hrs to 15,000 hrs and 5 to 8 years.
- K** Landfill equipment - 8,000 to 10,000 hrs.

Above is a guide. There may be an occasional problematic vehicle in the inventory that may need to be traded early. Alternately, there may be some vehicles whose usefulness can be extended beyond the recommended periods. These cases shall be justified individually. A vehicle will be removed from service when the cost to operate the vehicle in a safe and dependable condition, as determined by the Facilities and Transportation Department Fleet Manager, exceeds 50% of its' book or residual value. Before a unit is replaced, a utilization review will be performed by Central Maintenance Facility to verify the need for the unit.

DEBT LIMIT POLICY

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

Budgetary Basis

Budgets are legally adopted at the fund and department/agency level on a basis consistent with generally accepted accounting principles (GAAP). Each fund is comprised of departments (also referred to as agencies) within Fulton County government. Annual operating budgets are adopted for all funds and all appropriations lapse at year-end. Within each department are detailed accounts that represent the revenue/expenditure budgets for that department.

Fulton County's budget is structured on the basis of individual funds with each fund considered to be a

separate entity. Each fund represents a distinct financial entity with its own revenues and expenditures. The County Governmental funds utilize modified accrual basis of accounting and their budgets are maintained on a cash basis. The Proprietary funds use accrual basis of accounting, while the budgets are on cash basis. Fiduciary funds account for assets held by the County in a trustee capacity or as an agent for individual private organizations, other governmental entities, and other funds.

Measurement Focus and Basis of Accounting

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary and fiduciary fund financial statements. Agency fund financial statements do not have a measurement focus. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenue in the year in which the levy is assessed. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the County considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Property taxes, sales taxes, franchise taxes, licenses, and interest associated with the current fiscal period are all considered to be susceptible to accrual and so have been recognized as receivables in the current fiscal

period. All other revenue items are considered to be measurable and available only when cash is received by the County. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to non-vested un-matured sick pay, compensated absences, and other long-term commitments and contingencies are recorded only when payment is due.

In accordance with GASB Statement No. 20, Accounting and Financial Reporting for Proprietary Funds and Other Governmental Entities that Use Proprietary Fund Accounting, the County has elected not to apply any Financial Accounting Standards Board (FASB) Statements and Interpretations issued after November 30, 1989, to its business-type activities and enterprise funds. The focus for proprietary fund measurement is upon determination of operating income, changes in net assets, financial position and cash flow. Proprietary funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operations. Operating expenses for the enterprise funds and the internal service funds include the cost of sales and services, administrative expenses, and depreci-

ation of capital assets. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses. The generally accepted accounting principles applicable are those similar to business in the private sector.

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

Fulton County Board of Commissioners
141 Pryor Street, SW
Atlanta, Georgia 30303



TO THE HONORABLE BOARD OF COMMISSIONERS AND CITIZENS OF FULTON COUNTY

In accordance with the statutory responsibilities of the County Manager, the FY20 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 \$782 million in funding for the General Fund.

The FY20 Budget was prepared using a combination of Zero Based and the Budgeting for Outcomes (BFO) methodologies. Both of these approaches are designed to encourage accountability and transparency, improve services and maximize the return on investment of public funds.

All County agencies and members of the Board of Commissioners were invited to submit budget proposals in line with the County's strategic framework by August 30, 2019. The County Manager and his executive team developed the budget by estimating total available resources, sorting through all known commitments, and evaluating each individual request. The result of this comprehensive process is the Adopted Budget presented here.

GENERAL FUND SUMMARY

The FY20 Expenditure Budget of \$782 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. Revenue is estimated using a reduced millage rate consistent with our multi-year financial plan. However, it is subject to change later when the Board of Commissioners sets the final millage rate in the summer of 2020. The property tax revenue budget also assumes a 3% growth rate derived from the projected impact of new construction and the reassessment of existing property. This is a cautious estimate given the positive trend in economic activity in the County and the steep growth in the digest experienced during 2019. The cautious growth estimate is based on a potential slowdown in economic activity driven primarily by macroeconomic issues, including high levels of uncertainty triggered by the current trade negotiations with China. The projected economic slowdown is reflected on the Federal Reserve Board's September report with estimated GDP growth declining from 2.2% in 2019 to 2% in 2020. We also assume a 96% collection rate on property taxes during FY20, which is in line with prior years. The property tax projection also assumes an estimated \$5 million provision (reduction) for refunds which may result from the recent class action lawsuit filed with regards to the notification requirements of the appeals process. Total 2020 real and personal property tax revenue, excluding prior year collections and public utilities, is estimated at \$544 million. Prior year collections during FY20 are estimated at 2% of FY19 total billings plus additional collections

associated with balances outstanding for FY18 and before. The County anticipates collection trends to follow similar patterns as prior years.

OTHER FUNDS HIGHLIGHTS

The Fulton Industrial District (FID) Fund FY20 Expenditure Budget is \$43 million, including an appropriated, but unallocated, reserve of approximately \$23.5 million. The revenue budget assumes a millage of 11.920 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 FY20. No significant change in collection patterns for prior year property tax revenue is expected this year.

The FY20 Water and Sewer Revenue Expenditure Budget is \$143 million, including additional debt service for the water and sewer revenue bond issue expected during the year. Revenue is projected at \$142 million. This is in line with the multi-year plan to increase rates for capital improvements to the system. The difference between revenue and expenditure will be funded through the use of retained earnings.

STRATEGIC FRAMEWORK

The FY20 budget was designed to reflect our commitment to the County's new strategic priority objectives and considers the operational impact of changes occurring as a result of the 2019 legislative process, and new commitments made by the Board of Commissioners. The budget plan will also continue to fund a number of important initiatives launched in prior years, and includes several new ideas identified during the 2020 budget formulation and evaluation process.

To maintain our commitment to the County's new strategic framework; we aligned every initiative funded to the six new key Priority Areas associated with the 2020 – 2024 plan presented to the Board of Commissioners for approval at the end FY19. 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 2019 accomplishments, a summary of the key investment decisions, and expected deliverables for 2020.

HEALTH AND HUMAN SERVICES

-2019

One of our key initiatives in 2019 was a \$2 million investment directed at addressing recommendations by the Mental Health Task Force, providing additional behavioral health services within the justice system, and supplementing pre-arrest diversion funding. We also dedicated over \$2.3 million in additional resources to support behavioral health related services. Through our partnership with Grady, we continued our commitment to expand Opioid Use Disorder Treatment Services at the Grady Behavioral Health Out-patient Clinic.

We also began our plan to revamp Senior and multipurpose centers with a \$4.9 million investment for facility and equipment upgrades. This investment is improving the condition of the physical assets, the quality of equipment and the overall aspect of the facilities. We maintained our investment in popular Senior Services programs like Congregate Meals, Home Delivered Meals, and transportation services.

-2020

In 2020, we are investing \$220 million towards the Health and Human Services strategic area.

Fulton County continues its strong commitment to invest in behavioral health services as the primary anchor for our approach to address criminal justice reform, the county's homeless population, and serving as the safety net provider of core mental health and substance abuse services. In 2020, we are planning on dedicating over \$4.4 million towards efforts to both maintain a number of services at the same level as FY19 and launch a new housing/homeless initiative with our local partners.

The County has set aside \$3.8 million to fund a partnership with The Fulton-DeKalb Hospital Authority and Grady for the construction of the new Center for Advanced Surgical Services and for the expansion of the Ponce Center. These projects will expand surgical services and amplify the response towards the HIV/AIDS epidemic. Both of these projects are estimated at over \$200 million, with the County taking on \$74 million of the bond. The County's contribution is contingent upon our partners meeting their commitment.

Our initiative to revamp County facilities will continue with additional capital investments for a new Animal Control facility located in the FID and new health services center on the northern side of the county. The combined value of these capital investments is approximately \$50 million and will result in additional annual debt service to the county of \$4.5 million.

We will also maintain our investment in popular Senior Services programs including Congregate Meals, Home Delivered Meals, and transportation services and will continue our Youth Summer Internship Program.

JUSTICE AND SAFETY

-2019

In 2019, Fulton County continued to implement a series of justice reforms including improved case management, monitoring of inmates awaiting trial, competency restoration programs, anti-recidivism efforts, and substance abuse treatment. In order to further address these challenges, leaders from the County government and justice system made permanent the investment in the Justice Reinvestment Initiative (JRI) of

\$5.7 million. This investment will support our effort to continue the County's progress towards developing and implementing system-wide reforms with a particular focus on the criminal justice system. On an ongoing basis, the Justice Reinvestment Committee is tracking and managing common performance metrics and performance data by producing a system-wide dashboard of progress against targets.

One of our key initiatives in 2019 was the initial investment in our new security framework. We also set aside operating and capital resources for our Continuity of Operations Plan (COOP), which will help us mitigate the effects of major unanticipated events.

-2020

In 2020, we are investing \$377 million towards the Justice and Safety strategic area.

The County plans to allocate \$11 million towards the Courtroom of the Future. This multi-year technology enhancement program will incorporate modern technologies in the court system that enables positive process transformation. It focuses on the use of state-of-the-art technology to boost courtroom efficiencies, decrease case resolution times, improve justice life cycle processes, and improve collaboration among justice partners.

An additional \$1 million will be allocated towards Phase II of the security transformation initiative. This funding includes resources to acquire cameras and security equipment. It will also provide supplemental funding towards the deployment of security personnel. Furthermore, starting in 2020, the Police department will be responsible for managing and overseeing the security structure of county facilities, excluding the Justice Center.

Funding will also be set aside to continue the Project Level Up program launched by the District Attorney in 2019. Furthermore, additional resources will be provided to the Solicitor's office for the Misdemeanor Mental Health court.

Along with other compensation programs and changes that will be launched in 2020, 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 plan will be effective during the second half of the year.

As part of our effort to achieve additional efficiencies in the Court System and improve case management, we recommend consolidation of litigation management under the direction of a jail/case expediter. Additionally, we recommend a centralized Justice System administrative department responsible for managing all HR, IT, Finance, Purchasing and other core administrative services. We recommend using the next several months to socialize a plan with the justice partners and may recommend a midyear implementation. These actions should provide for better service, accountability and response times.

OPEN AND RESPONSIBLE GOVERNMENT

-2019

In 2019, 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 Office for new equipment and software to enhance our collections capabilities.

During 2019, our Registrations and Elections department was closely involved in conversations with the State regarding the replacement of all electronic voting machines. The Department will take ownership of the machines in December. Additionally, the County dedicated \$4 million in funding to purchase equip-

ment to supplement the Registrations and Elections operation. This equipment is expected to enhance overall security and improve the Department's community outreach efforts. Also, in preparation for a busy presidential election cycle, the Department was provided with additional positions to assist with voter registration, field operations, and community outreach functions.

In early February of 2019, the County launched the "Pay for Performance" initiative. The County's leadership, with assistance from our Strategy and Customer Services offices, reviewed the overall performance of each department during 2018 to determine their achievements and the amount to be allotted to each employee. Additionally, all County employees as of July 1st, 2019, were eligible to receive a 3% cost of living adjustment (Cola).

-2020

In 2020, we are investing \$189 million towards the Open and Responsible Government strategic area.

During the second half of 2020 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. Additionally, every third year after implementation, the workforce is allowed to retain their bonus pay as a base pay adjustment. This strategy will provide a predictable and manageable process for the workforce to continue to move within the salary range. Furthermore, effective 2020, no full time employee in the County will receive compensation below \$32,000 on an annual basis.

We will also continue to invest in our tax and revenue system by dedicating additional personnel resources to the Tax Assessors' Office. Additional funding will also be provided to the Tax Commissioner's Office for scanners and other hardware in order to meet new legal requirements and enhance our cash management practices through the use of Smart Safes.

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

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

In anticipation of a busy presidential election season, the Department of Registrations and Elections will receive an additional allocation of \$12 million to ensure the successful deployment, operation, and oversight of the electoral process.

INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

-2019

In 2019, we continued our investment in capital and facilities by issuing a new series of Fulton County Urban Redevelopment Bonds for approximately \$45 million. The proceeds from these bonds are being used to supplement projects funded through a previous bond issuance in 2017. Some of the projects associated with the new issuance include roofing repairs, renovations to the atrium and the facade of County facilities, mechanical and plumbing enhancements and interior refurbishments.

One of our key initiatives in 2019 was the implementation of the first phase of our multi-year PC refresh program for \$2.7 million. This initiative ensures the efficient replacement of the computers used by employees, in all areas of government, as well as computers used by residents at different locations like libraries and senior centers. In the area of cybersecurity, we revamped our infrastructure and maintained a low cybersecurity risk profile throughout Super Bowl 53. We also built out the Cyber Security Operations Center (SOC) to facilitate incident response and resolution. Part of our digital business transformation achievements included the design and development of the new county website, which was launched in October.

We continued construction of the Little River Water Reclamation Facility and renewed our focus on preventing sewerage inflow and infiltration through the Spill Mitigation Strategy.

-2020

In 2020, we are investing \$377 million towards the Infrastructure and Economic Development Strategy.

In light of current cybersecurity events specifically directed at state and local governments, and the recent internal risk assessment performed by our Information and Technology Department, we are dedicating an additional \$14 million for cyber and other IT infrastructure.

The County will move forward with the implementation of a multi-year plan to make Fulton County Airport a strategic hub for corporate and private jets. The capital plan includes a new administration office, a modernized aircraft rescue and firefighting command center, more hangar space, a restaurant and a center for economic development. 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.

In order to revitalize the Fulton Industrial District (FID), resources will be made available for the potential acquisition of properties in the area. These acquisitions will help eliminate blight and are expected to foster future private investment and contribute to other economic development initiatives. Furthermore, we will continue our investment in Select Fulton in order to expand the County's economic development footprint. Funding of \$1 million set aside in the 2019 budget for the Fort Mac Career Center is not included in the FY20 Budget.

As part of the effort to improve our water and sewerage infrastructure, the County will issue a new Water and Sewer Revenue Bond for approximately \$300 million in early 2020. The bond funds will be dedicated to the expansion of the wastewater treatment plant, for a spill mitigation strategy, pump stations and other related capital projects. This will ensure the wastewater needs of the community are appropriately met, while utilizing the latest treatment technology and ensuring the environment is protected.

One key initiative in 2020 will be the implementation of the second phase of our multi-year PC refresh program for \$1.4 million. Additional funding will also be set aside to upgrade servers for \$2.8 million to enhance the reliability in our IT infrastructure.

ARTS AND LIBRARIES

-2019

In 2019, the County maintained a number of interdepartmental partnerships to bring several initiatives to fruition like our Seniors Art program (Living Out Loud), Behavioral Health programs (Creative Like Me), and our Fulton Fresh initiatives to combat food deserts in the county.

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. During 2019 we re-opened 11 renovated libraries and began renovations of all legacy libraries.

Thanks to the additional investment made in e-books and other electronic materials, we experienced a 26% increase in circulation. This was accompanied by a 97% customer satisfaction score for the libraries.

-2020

In 2020, we are investing \$44 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 in order to continue to ensure quality programming. We will maintain our investment to combat food deserts by allocating \$250,000 towards this effort and will maintain our commitment to the Seniors Art program through our Senior Services department. The County will continue to monitor its investment in the library system by overseeing the implementation of Phase II of the Library Master Plan.

Our commitment to the arts will continue in 2020. We aim to implement a new service delivery model that is more focused on establishing partnerships with the community and less reliant on providing services through our existing locations. This change in approach is largely driven by our objective of improving service delivery and due to the potential plan to transfer a number of locations to municipal governments..

REGIONAL LEADERSHIP INITIATIVES

-2020

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 2020 to 2024 strategic plan. The County's leadership will lead, develop, and work with our partners in order to bring these initiatives to fruition.

In 2020, The Department for HIV Elimination is partnering with the Georgia Department of Public Health (DPH) to undertake a regional planning process using a Community Impact Model for community engagement. The Plan is to identify projects and programs necessary to eliminate HIV in the region and the responsible parties.

The Department of Behavioral Health will design a service delivery model in which the State recognizes Fulton DBHDD as the lead agency within the county to coordinate & direct services and establish a provider network to ensure a continuum of care and effective population management. The Department will also collaborate with the City of Atlanta on the development and implementation of 550 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 improvements including future TSPLOST or SPLOST referendums, local obligation bonds, and other revenue sources.

Lastly, we plan to engage the Carl Vinson Institute to begin discussions with each municipality regarding the service delivery strategy which will be negotiated following the 2020 census.

Last year, with your guidance, we passed a transformational budget for Fulton County. We invested across our new organizational structure of infrastructure, health and human services and public safety, and identified compelling opportunities to strengthen our operations and significantly improve customer service. In 2020, we are making significant inroads towards aligning the County's resources, commitments and vision to the direction set forth in the strategic plan for 2020 to 2024. We also made a major shift in how we

develop our budget process by prioritizing the commitments you outlined during the course of the year and by collaborating more closely with you, citizens and departments.

Our budget herein addresses all our 2020 known commitments, preserves current staffing levels, meets any mandated requirements, and, through prioritization, funds additional incremental operational needs..

Richard “Dick” Anderson

County Manager, Fulton County

General Fund

On August 7, 2019, the Board of Commissioners approved a millage rate of 9.899 for the FY19 fiscal year. The approved rate adheres to the multi-year financial plan previously presented to the BOC, which takes into consideration current and future commitments. The budget for FY20 builds on this financial plan, including a potential reduction in the projected millage rate, if the assumption of a 3% growth rate in the tax digest is realized. This is expected to provide sufficient resources, in combination with the use of available fund balance, to meet all the FY20 commitments identified by the Board of Commissioners.

The FY20 General Fund budget is \$782 million, including approximately \$444 million allocated to personnel and \$338 million allocated to other operating expenditures. The FY20 budget represents an estimated \$62 million increase from the FY19 adopted budget of \$719 million. For the most part, this change is the result of a significant investment in cybersecurity and other IT infrastructure, funding set aside for a presidential election cycle that includes new equipment, compensation obligations and enhancements, funding for a new tranche of FCURA bonds, and incremental contractual costs and legal obligations.

The budget is balanced with \$707 million in revenue, the use of \$75 million in fund balance, and operating expenditures including non-recurring items of \$782 million. This leaves a fund balance of \$131 million, which represents 16.67% of total yearly expenditures as required by Fulton County's fund balance reserve policy. Overall recurring revenues for FY20 are estimated at \$707 million, with total recurring expenditures estimated at \$708 million. This represents a structural imbalance of approximately \$1 million on a budgetary basis.

The 2020 General Fund Adopted Budget is designed to reflect the County's commitment to the proposed 2020 to 2024 strategic plan. It includes new initiatives and commitments voiced by the Board of Commissioners during the year. It also includes funding to maintain the level of services across multiple departments and reflects the introduction of new initiatives, all of which are in line with the Board of Commissioners' (BOC) strategic framework. The 2020 budget process also reflects procedural changes that were implemented to ensure greater involvement by the Board and Departments in the development of the Budget.

BUDGET PROCESS CHANGES

The County Manager and his executive team designed the FY20 budget process based on prior year successes and addressed areas of concern brought forward by Members of the Board during the offsite strategic planning workshop in the earlier part of FY19.

In terms of successes, we maintained the operational stack workshop structure implemented during FY19. These workshops helped the County Manager identify synergies, challenges, and new ideas. We also built upon our methodology to present and explain the relationship between resources available, existing commitments and available funding for investment. We believe this new approach simplifies how the budget information is presented and provides a greater level of transparency to Board Members and the public.

In terms of solutions to some of the challenges identified during 2019, we designed a process that aims for greater involvement by Board Members earlier in the budget cycle. The process also includes a more collaborative timeline that provides a window of opportunity for the Board to provide feedback. Additionally, we enhanced our communication efforts, which provide the Board with a better understanding of the direction and composition of the Budget by holding a budget workshop with the BOC.

PROPOSED BUDGET LEGISLATIVE IMPACTS

HB316 - This legislation establishes the guidelines for the State's purchase of new voting machines with selection for ballot marking devices instead of hand-marked paper ballots. Among other election law revisions are the following: a) additional notice before rejecting a voter's registration, removing a felon from the rolls, and removing those appearing to have moved to another state from the rolls; b) changes from 3 to 5 years as the period of inactivity before a voter is removed from the rolls, also requiring notification prior to removal; c) requires counties to provide additional notice of any precinct changes; d) provides a cure period if a voter's signature on an absentee ballot does not mirror that used in registration; and e) lifts the 10-voter limit on persons assisting disabled or other individuals complete absentee ballots. Lastly, the bill enrolls Georgia in a 25-state collaboration - the Electronic Registration Information Center - to share voting information in order to track and cancel voters who move out of state.

SB250 - This bill authorizes the State Court of Fulton County to appoint part-time Associate Judges.

SB171 - This bill re-sets the base salaries for all local constitutional officers (State Court Judges, Sheriff, Clerk of Superior and Magistrate Court, Magistrate Court Judge, Solicitor General and Probate Judge) to their current amount - accounting for all COLA's received since 2006 - then increases their base salary by 5 percent.

ORGANIZATIONAL IMPACTS:

- The HIV/Aids Department will have a General Fund allocation in FY20 to account for non-HIV grant related activities performed by staff. Therefore, it will be added to the General Fund roster of departments.
- We will begin the conversation with our justice partners to centralize justice related administrative services (HR, IT, Finance and Purchasing) in one department. Staffing for this new department will be from existing positions currently performing the functions within each department.
- The Budget assumes consolidation of the majority of funding dedicated for security purposes into the Police Department's budget. The Police Department will take over the responsibility for security and oversight over County facilities, with the exception of the Justice Center. The transfer of security resources will result in an increase of \$1.2 million in the Police Department's budget. This increase is funded by a reduction in security resources and one position from other departments.

Discussion of Significant Enhancements to the General Fund Budget

The FY20 budget takes into consideration the Board's strong commitment to the electoral process, county services, and employees. It also responds to local environmental demands, and ensures the safety and wellbeing of residents and employees.

Our commitments and investments in FY20 focus on elections and registration, additional physical and cyber-security assets, ensuring our workforce is fairly compensated, behavioral health services, homeless services, senior services, and fostering our partnership with Grady. To this end, the following items are funded in the FY20 budget.

REGISTRATION AND ELECTIONS

The County will allocate \$12 million (non-recurring) to the Registration and Elections Department in preparation for a very active presidential election cycle. This funding will not only offer the department with sufficient resources to run a busy election calendar, but also provide a contingency for unexpected events. The County wants to ensure resources are available to address any potential issues that may arise from the new voting equipment provided by the State.

This investment will supplement:

- \$4 million in capital funding granted in 2019 to purchase peripheral voting equipment that will enhance the safety and reliability of voting machines.
- Funding of \$800,000 granted by the Board of Commissioner during the fall of 2019 geared towards enhancing manpower and voter outreach efforts.

INFRASTRUCTURE INVESTMENTS

Consistent with previous years, we plan to continue our investment in physical and information technology infrastructure. In FY20 we are planning

on setting aside \$30 million (non-recurring) for this purpose. In an effort to optimize these resources, we reviewed all capital requests received during the budget formulation process and prioritized them based on their alignment to the County's short term and long term objectives. Based on that assessment, we are allocating available funding towards the following areas;

- In light of current cybersecurity events specifically directed at state and local governments, and the recent internal risk assessment performed by our Information and Technology Department, we are dedicating an additional \$14 million (non-recurring) for cyber and other IT infrastructure.
- \$11 million (non-recurring) to make technological upgrades to the evidence presentation systems within courtrooms to boost efficiencies, decrease resolution times and improve collaboration among justice partners (Court Room of the Future program).
- \$1.4 million (non-recurring) for the multi-year county-wide PC refresh program, including libraries and senior centers (FY20 capital).
- \$3.9 million (non-recurring) to cover multiple facility needs including new facility access investments to comply with ADA standards, update Fire and Public Safety systems in our buildings, and address code compliance and major repairs.

We also plan on issuing another tranche of Fulton County Urban Redevelopment Agency bonds associated with our "Infrastructure for All Initiative" during FY20. This bond issuance will require a \$4.5 million (recurring) annual debt service moving forward, and will be used primarily for;

- A new Animal Shelter facility with a projected cost of \$32.5 million
- Upgrades to the Government Center's Assembly Hall projected at \$3.5 million

- Funding to complete the development of our Continuity of Operations center projected to cost \$3 million
- A new Public Safety training center estimated to be \$6 million

The County will dedicate funding of \$1.5 million (recurring) to cover debt service associated with the purchase of the 4700 North Point Parkway facility that will be built out to consolidate public health, behavioral health and developmental disabilities services in North Fulton, as well as partner with other health care and human services providers to service Fulton County residents.

In addition, through our partnership with DeKalb County and Grady Hospital, we will embark on the construction of a \$205 million new Center for Advanced Surgical Services. This is in line with our commitment to expand health-related services in the County. Our investment in FY20 includes an allocation of \$3.8 million (recurring) in Grady's allocation to fund the required debt service associated with the bond for the construction. The County's contribution is contingent upon our partners also pledging funding towards the project.

EMPLOYEE COMPENSATION

During FY20, the County will build upon our "Pay for Performance" program and will launch a number of new compensation initiatives. Funding for all of the employee compensation initiatives outlined below will remain in the Non-Agency budget until the mid-year projection is completed in the fall of FY20. 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.

- Funding has been set aside in the Non-Agency budget for \$10 million (non-recurring) to continue the second year of the "Pay for Performance" bonus initiative, which will be paid to employees during the month of February if countywide customer service and departmental KPI's are met.
- On July 1, 2020, 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 \$4.5 million (recurring) has been included in the Non-Agency budget to support this effort.

- Along with the ICS program, the County and the Courts 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, 2020. Funding of \$500,000 (recurring) has been set aside in the Non-Agency budget.
- The County is also setting aside \$850,000 (recurring) in the Non-Agency budget to support two initiatives. Firstly, starting in 2020, the County is expected to reach its long awaited goal of ensuring that County employees are paid a "living-wage" salary, and to this effort no full-time County employee will receive annual compensation below \$32,000. Secondly, a small reserve will be set aside to support departments with low vacancy rates and/or vacancy counts to provide more competitive salaries to new employees. The rules and protocols of this program are currently being developed.

BEHAVIORAL HEALTH SERVICES

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 \$4.4 million (\$519,000 recurring and \$3.9 million non-recurring). This funding will allow us to maintain a number of services at the same level as FY19 and will also allow us to launch a new housing/homelessness initiative with local partners. The resources will be allocated based on the following three categories;

Justice Reform

- Jail Team: Provide for a highly coordinated support system for youth transitioning back to the community
- Implementation of a highly coordinated support system for individuals transitioning from jail
- We will also maintain our \$300,000 (non-recurring) investment to increase professional services associated with The Atlanta/Fulton County Pre-Arrest Diversion (PAD) Initiative.
- Funding of \$232,000 (non-recurring) will be allocated to support the DUI Accountability program at the Center for Health & Rehabilitation & the North Fulton Service Center.

Homelessness

- Behavioral Health services to support emerging adult (18-24 year old) homeless populations
- Behavioral health services amongst the homeless population
- We also intend to leverage the County's investment in Behavioral Health and Housing/Homeless initiatives by allocating \$1.5 million (non-recurring). These resources will fund case management services for 550 permanent housing units.

Behavioral Health Core Services

- Enhance the availability of psychotropic medications to the uninsured and underinsured
- The County will also set aside \$275,000 (non-recurring) as part of an initiative to assess our Behavioral Health services and design a comprehensive plan for the provision of those services. Our assessment will

also take into consideration the viability of constructing a crisis stabilization facility in the county.

SENIOR SERVICES

The Department will receive \$1.4 million (non-recurring) to support a number of programmatic related efforts;

- \$220,000 to provide Case Management Services at the four Senior Multipurpose Facilities.
- \$750,000 to maintain funding for the Senior Transportation program.
- \$57,000 to maintain funding for the Congregate Meals program. This funding will provide support services to approximately 60 seniors.
- \$130,000 to maintain funding to the Home Delivered Meals program to provide additional services to seniors.
- \$130,000 to maintain funding to the In Home Services program to provide additional services to seniors. This funding can be reallocated to other Senior Services programs if objectives/goals are not met.
- \$100,000 in funding will be utilized for the Quality of Living Services (QLS) initiative.

An additional \$200,000 (non-recurring) will be allotted to the department to conduct a feasibility study for additional multipurpose centers in North Fulton and South Fulton.

The FY20 allocation will supplement a \$4.9 million (non-recurring) allotment in capital funding granted during 2019 for facility and equipment upgrades at all the of neighborhood and multipurpose centers.

Other Enhancements and Changes

The following enhancements are also included in the FY20 budget:

ARTS

- Funding of \$250,000 (non-recurring) will be allocated to the Arts and Culture Department to supplement current contractual services resources.
- We are reprogramming funding within the Arts and Culture Department by \$500,000 (recurring) to establish an initiative to build capacity within communities for arts and cultural programming. The initiative is organized at the local level and addresses the interests, concerns and social issues directly impacting these communities. It will also provide funding for strategic partnerships with non-profit arts agencies created with the assistance of Fulton County. Funding is being redirected from the operations of the South West Arts Center and the South Fulton Arts Center, which will be transferred to the City of South Fulton in January of 2020. This allocation assumes an orderly transfer of these assets to the City of South Fulton.

CLERK TO THE COMMISSION

- Allocation of \$21,327 (non-recurring) to the Clerk's budget. This funding will be utilized for operational costs including supplies, training, Municode updates and ACCG dues.

COMMUNITY DEVELOPMENT

- Funding in the amount of \$200,000 (non-recurring) is being allocated to the Community Development Department in order to maintain the Youth Summer Internship program for the fourth year. This is part of the County-Wide Youth Crime Prevention program that began in FY17.

COUNTY AUDITOR

- An increase of \$5,000 (recurring) to the County Auditor's budget to fund peer review, supplies, equipment and membership dues.

CLERK OF SUPERIOR AND MAGISTRATE COURT

- Increase in the budget for the Clerk of Superior and Magistrate Court by \$100,000 (non-recurring). These resources will be used to support the functions of a jail expediter.

COMMISSION DISTRICTS

- An increase of \$27,000 (recurring) in salaries and benefits to Commission District 5.

DISTRICT ATTORNEY

- Increase in the District Attorney's budget by \$421,000 (non-recurring) to continue the "Project Level Up" initiative during FY20.

DIVERSITY AND CIVIL RIGHTS COMPLIANCE

- Allocation of \$30,000 (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.

EMERGENCY MANAGEMENT

- An increase of \$82,000 (recurring) in the Emergency Management budget. The increase will be used for the Continuity of Government Operations Plan (COOP) annual maintenance costs including; software maintenance, yearly exercise, hospitality for working groups, and other operational costs.
- Funding of \$183,000 (non-recurring) to complete Phase 2 of the Continuity of Operations Plan (COOP) program that began during FY19.

EXTERNAL AFFAIRS

- Increase in the budget of the Department of External Affairs by \$600,000 (non-recurring) to improve county-wide outreach efforts. The funding will be used to support outreach for the 2020 Census, Behavioral Health programs, and voting initiatives.
- Allocation of funding for \$25,000 (non-recurring) in the External Affairs Department budget to organize the Joan Garner Walk.

HIV/AIDS

- The HIV/AIDS Department will receive a General Fund allocation of \$139,000 (recurring) to ensure the Board of Commissioners' goals and objectives outside of the grant mandate can be addressed. The allocation includes funding for a Health Program Manager and a portion of the HIV/AIDS Director's salary.

HUMAN RESOURCES MANAGEMENT

- Funding of \$200,000 (non-recurring) to maintain the FulCo Work Experience and Enrichment Program.
- Additional allocation to the Human Resources Department of \$91,000 (recurring) for the Success Factors program. This is a performance management tool that will enable both managers and employees to set goals and support the achievement of departmental KPIs.

JUVENILE COURT

- An increase of \$100,000 (recurring) to Juvenile Court's budget. This funding will ensure sufficient resources are available to provide court-ordered medical/psychological services to youth and families.

LIBRARY

- An increase to the Library Department by \$250,000 (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 \$500,000 (recurring). These funds will provide the Library System with additional resources to procure e-materials (including e-books) that are currently in high demand. These resources could also be utilized to purchase other materials and cover needs across the Library System. This allocation expands resources allocated for this purpose during FY19.
- Increase in the budget for the Library Department by \$4,800 (recurring). These funds will provide additional resources to continue Cooperative Extension's MOU with the University of Georgia. This MOU allows the County to continue providing research-based education in the areas of Agriculture and Natural Resources, Family and Consumer Sciences, 4-H and Youth Development.

MAGISTRATE COURT

- Increase in the Magistrate Court budget by \$146,000 (non-recurring). This funding will be utilized to pay software license costs.

NON AGENCY

- An increase in the Non-Agency budget by \$1.5 million (recurring) to fund the Medical Services contract for the jail, additional medical supplies for inmate support not covered within the existing contract, and the inmate health stabilization program.
- An increase in the Non-Agency budget by \$4 million (recurring) to cover incremental costs associated with the defined benefit pension annual required contribution.
- Additional funding for professional services in Non-Agency for \$60,000 (recurring) to cover increasing contractual costs associated with the Socrata application.
- Additional funding of \$3.3 million (recurring) for waste disposal, water, power and network telecom to address and increase in utility costs

associated with bringing libraries back online, higher inmate counts and manage the timing of utility invoice payments.

POLICE

- An increase of \$1 million (\$435,000 recurring and \$565,000 non-recurring) in the Police Department budget to provide for additional positions and operating funds to enhance security presence in county-owned facilities. The recurring funding will be utilized for two Security Specialist positions, overtime and to supplement the existing professional services contract. The non-recurring funding will be used for security equipment and uniforms.

PROBATE COURT

- Increase in the budget for Probate Court by \$71,000 (recurring) to establish a new position to assist with bookkeeping and accounting reconciliation functions.

PURCHASING

- Additional funding of \$438,000 (recurring) to address the recommendations made by the Procurement Disparity Study. These additional resources will include personnel (to provide monitoring and administrative assistance), contract reporting certification software and additional consulting services.
- An increase of \$132,000 (recurring) for two positions (Purchasing Card Program Coordinator and Vendor Coordinator). These positions will assist with protocols, procedures and the audit of the County's purchasing card and will oversee the implementation of the Electronic Funds Transfer (EFT) payment program.

REAL ESTATE AND ASSET MANAGEMENT

- An increase of \$550,000 (recurring) in the budget for incremental costs associated with the Janitorial Contract as a result of renovated libraries coming back online.

- An increase of \$498,000 (recurring) in the budget for incremental costs associated with solid waste disposal. Costs are expected to increase as a result of renovated libraries coming online during the year.
- An increase of \$190,000 (recurring) in the budget for incremental central maintenance costs. The increase reflects additional projected repairs associated with older facilities. It also provides funding to ensure the County continues to comply with building safety standards.
- An increase of \$186,000 (recurring) in the budget for incremental regular maintenance costs. The increase reflects additional projected repairs associated with elevators. Additional funding is also provided to support annual costs of materials needed to maintain our heating and cooling system, changes in refrigerant prices, and support transitioning to LED lighting.
- Additional funding of \$55,000 (recurring) for bus and shuttle services resulting from additional specifications required by the County.
- Additional funding of \$50,000 (recurring) to mitigate occurrences of bed bugs in multiple Senior's Centers and Behaviors Health facilities.
- Additional funding of \$44,000 (recurring) to support annual increases in leases and other contractual obligations.

SELECT FULTON

- An increase of \$500,000 (non-recurring) to help expand the economic development footprint in the County. Funding for the Fort Mac Job and Career Center has not been included in the FY20 budget.

SHERIFF

- Increase in the budget for the Sheriff's Department by \$207,000 (recurring) for a projected increase in inmate food services costs. The increase assumes changes in contractual costs and a slight increase in volume.

- Additional funding is being allocated to the Sheriff's Department by \$62,000 (recurring) to expand a lease for a facility located at 5615 Old National Highway. This will allow the patrol units to relocate back into the field while freeing up space in the current overcrowded trailer on the jail compound.
- An increase in the Sheriff's Department budget by \$100,000 (non-recurring) to implement the Guard 1 mobile RFID application. This program will make jail security operations more efficient by providing officers with reminders to perform regular operational tasks and other functions.

SOLICITOR GENERAL

- Increase in the Solicitor General's budget by \$347,000 (recurring) to staff the Misdemeanor Mental Health Court. This new program will eliminate lengthy pre-trial jail stays for inmates suffering from mental health crisis and will provide sustainable diversion and treatment. The request will fund a total of 4 positions; two Assistant Solicitors I, one Social Worker Coordinator I and one Administrative Coordinator I. Additional funding for operation is also included in the request.

STATE COURT JUDGES

- Increase in the budget for the State Court Judges Department by \$252,000 (non-recurring) to provide additional judicial officers support.

STRATEGY AND PERFORMANCE

- Funding of \$100,000 (non-recurring) is being allocated to the Strategy and Performance Office to engage in a project to evaluate the County's service delivery strategy. This initiative assumes collaboration with all Fulton cities to begin service delivery strategy discussions relative to the role of county government in a fully municipalized county.

TAX ASSESSOR

- An increase of \$952,000 (recurring) in the Tax Assessors Office for personnel, hardware and software improvements. This will provide the Tax Assessors with the resources to maintain compliance with the consent order by the State's Department of Revenue and support the implementation of software upgrades.

TAX COMMISSIONER

- An increase of \$300,000 (non-recurring) in the Tax Commissioner's Office to purchase new equipment (document scanners for the DRIVES-System at each cashier station). This equipment is needed to replace old equipment that is in disrepair and that does not fully integrate with the DRIVES-System.
- An increase of \$280,000 (non-recurring) in the Tax Commissioner's Office to purchase new equipment (Smart Safes) to help improve our cash management capabilities.

Overview of General Fund Expenditures

- The FY20 Budget includes funding of \$13.5 million (non-recurring) to address an additional payroll period during the year. This is a situation experienced by all employers using a bi-weekly payroll cycle, when at the end of every 11th year an additional payroll cycle is realized generating 27 pay-periods instead of the usual 26 pay-periods. As in previous occasions, the County will support this payment by budgeting for one extra payroll. Funding will be placed in the Non-Agency budget until the mid-year projection is completed during the

fall of FY20. At that point, the Budget Division will sound funding to any department that could run into a deficit based on their expenditure trend.

- The Budget also reflects an increase in personnel funding by \$4 million (recurring) to support the full costs of the FY19 3% cost of living adjustment (COLA). This funding was allotted at the individual department level.
- The Board of Health will receive an allotment of approximately \$10.4 million (recurring).
- Funding of \$1 million (recurring) has been included in Non-Agency to continue a number

of efforts involving data transparency, strategic management and countywide data collection. This funding will be utilized for our contract for the Socrata and Achieveit applications, for our annual survey performed by Kennesaw State University, and additional contractual services.

- Funding of \$500,000 (recurring) has been included in Non-Agency to maintain, for a second year, our educational reimbursement program.

Discussion of General Fund Revenue Assumptions

The total FY20 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. The property tax revenue budget assumes a 3% growth rate derived from the projected impact of new construction and the reassessment of existing property. This is a cautious estimate given the positive trend in economic activity in the County and the steep growth in the digest experienced during 2019. The cautious growth estimate is based on a potential slowdown in economic activity driven primarily by macroeconomic issues, including high levels of uncertainty triggered by the current trade negotiations with China. This modest increase represents a projected property tax revenue amount of \$544 million, excluding utility and vehicle taxes, for FY20.
- The 2020 property tax revenue estimate assumes a projected reduced millage rate in agreement with the multi-year financial plan. This assumption represents a reduction from the 9.89 millage approved by the Board of Commissioners in FY19. The Board of Com-

missioners will set the final millage rate in the summer of 2020.

- The revenue projection for FY19 assumes Prior Year Property Tax Revenue of \$18 million or 2% of the FY19 total billings plus additional collections associated with balances outstanding for FY18 and before.
- The collection rate for FY19 tax billing is projected at 97%, making the County one of the best among its peers within the metro Atlanta region on this activity.
- The property tax projection assumes an estimated \$5 million provision (reduction) for refunds which may result from the recent class action lawsuit filed with regard to the notification requirements of the appeals process.
- Despite the large number of tax appeals in FY19, the County anticipates collection trends to follow similar patterns as prior years. Any change to prior year patterns will result in small timing differences between collections in FY19 and FY20, with no overall impact on the budget amount.

- In FY20, receipts of local option sales tax are expected to remain at the \$13 million level, similar to FY19.

Discussion of Fund Balance

The ending fund balance for FY19 is \$205 million. This amount is the beginning fund balance in FY20 and when combined with budgeted revenues of \$707 million, total available resources equal \$912 million. With budgeted expenditures of \$782 million, including \$708 million in recurring and \$74 million in non-recurring expenditures, the projected ending fund balance at the end of FY20 is

\$131 million. This represents 16.67% 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. As the annexation process begins, services and costs will shift from Fulton County's (FID fund) responsibility to other jurisdictions. The FY20 projected revenue for the Fulton Industrial District is \$17.3 million. This revenue figure assumes a 3% tax digest growth rate, and a collection rate of 94%, which is expected to generate approximately \$10.1 million in FY20. Other assumptions used to determine the revenue budget for FY20 include;

- FY19 motor vehicle tax is estimated at \$766,000
- Projected licenses and permits revenue is estimated at approximately \$3 million
- Transfer from the General Fund of \$500,000 for the provision of Public Works (Transportation) services in the FID

- Other revenues including mixed drinks excised taxes of \$1.9 million

The FY20 Proposed Expenditure budget was developed to provide residents and businesses of the FID with municipal-type services. The total budget amount is \$42.7 million and includes the following allotments;

- \$5 million for Police
- \$3.7 million for the Fire contract.
- 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
 - Pay for Performance funding of \$108,000 (nonrecurring), \$160,000 (non-recurring) for the 27 payroll and \$50,000 (recurring) for the Incremental Compensation Plan (ICS)
 - 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 \$23.5 million, which for the most part, is the residual fund balance at the end of FY19. This provides the county with resources for blight remediation, economic development efforts or any potential eventualities.

In addition to \$4.3 million in supplemental funding included in the Public Works budget to launch a street re-pavement program for FID, additional enhancements for \$418,000 were allocated to the Police Department. The additional funds in Police will be utilized to establish three positions, pur-

chase body camera software, DNA testing capabilities and other operational needs.

The fund balance at the end of FY19 is \$26.6 million. This amount is the beginning fund balance in FY20 and when combined with budgeted revenues of \$17.3 million, total available resources equal \$43.9 million. The FY20 Expenditure Budget is \$42.7 million, including budgets for municipal-type services and the residual FY20 fund balance that will be used to cover unexpected financial pressures and economic development efforts. This leaves projected ending fund balance of \$1.2 million at the end of FY20.

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

201-FUND

The Water & Sewer Revenue Fund FY20 Expenditure Budget is \$143 million. The amount is higher than the FY19 expenditures by approximately \$14 million as a result of additional funding set aside for debt service. The debt service is the result of a projected new issuance of Water and Sewer Revenue Bonds for approximately \$300 million in 2020. The bond proceeds along with other resources of the system will be dedicated to the expansion of a wastewater treatment plant, for a spill mitigation strategy, pump stations and other related capital projects in the system. The FY20 Budget also includes a \$23 million contribution to the Water and Sewer Renewal and Extension fund, which provides sufficient resources to support the pay as you go portion of the multi-year water and sewer capital plan.

For FY20 the Public Works Department will receive an enhancement of \$2.5 million (\$2 million recurring and \$500,000 non-recurring). The recurring funding will cover projected additional professional services costs associated with the maintenance of the wastewater facilities and pump

stations. The non-recurring funding is associated with the purchase of new vehicles. Funding was also set aside in Non-Agency for \$500,000 (non-recurring) for the “Pay for Performance” initiative, \$574,000 (non-recurring) for the 27 payroll, and \$230,000 (recurring) for the Incremental Compensation Plan (ICS).

The FY20 Revenue Budget for the fund is \$142 million. The projected increase takes in consideration the plan to raise rates by 5 percent annually over the next three 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 FY20 beginning retained earnings of \$33.2 million; minus the expenditure budget leaves projected retained earnings at the end of the year of \$32.2 million, which is sufficient to meet the systems standing debt covenant requirements.

203-FUND

The Water and Sewer Renewal and Extension Fund FY20 Expenditure Budget is \$134 million, includ-

ing \$119 million in Multi-year expenditures. This budget ensures resources are made available to deploy the 2016 to 2025 Water and Wastewater Capital Improvements Program approved by the Board of Commissioners.

Funding was set aside in Non-Agency for \$118,000 (non-recurring) for the “Pay for Performance” initiative, \$132,000 (non-recurring) for the 27 payroll, and \$60,000 (recurring) for the Incremental Compensation Plan (ICS).

The revenue budget is equal to \$31 million, including a transfer of \$23 million from the Water Revenue Fund. The ending retained earnings for FY19 is \$111 million. This amount is the beginning retained earnings in FY20 and when combined with budgeted revenues of \$31 million, total available resources equal \$142 million. With budgeted expenditures of \$134 million, the projected ending retained earnings for FY20 is \$8 million.

Emergency Communications Fund (911 – 340)

The Emergency Communications Fund FY20 expenditure budget is \$7.8 million. It reflects a projected increase associated with the Pay for Performance program for \$158,000 (non-recurring), funding set aside by \$174,000 for the 27 payroll, and additional personnel costs associated with the implementation of the Incremental Compensation Plan by \$10,000 (recurring).

The total revenue amount budgeted for FY20 to support the expenditure budget is \$6.3 million from various sources including monthly 911 telephone emergency fee surcharge of \$1.50 per user, prepaid wireless fee, and supplement fee revenue from the following jurisdictions using the system:

- City of South Fulton
- Fulton Industrial District
- City of Fairburn

- City of Chattahoochee Hills
- Fulton County School Police, and
- National Park

The supplement is necessary because of dwindling 911 telephone surcharge of \$1.50, which is no longer sufficient to cover the 911 operations. The County’s Fulton Industrial Fund will contribute \$415,000 to the Emergency Communication fund as part of the supplemental payments.

The fund balance for FY19 is \$3.6 million. This amount is the beginning fund balance in FY20 and when combined with budgeted revenues of \$6.3 million, total available resources equal \$9.9 million. With Budget Expenditures of \$7.8 million, the projected ending fund balance at the end of FY20 is \$2.1 million.

Risk Management Fund (725)

For FY20, the Budgeted total contributions from other funds for risk and unemployment coverage are \$15.7 million. The contribution amount is higher than FY19 as the General Fund assessment will increase to ensure risk fund related costs are covered. 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 FY20 Expenditure Budget is \$53.5 million. The County Attorney’s Office will receive a \$339,000 (non-recurring) enhancement to address a backlog of tax assessment appeals that have been accumulating over the years. An additional enhancement

of \$100,000 (non-recurring) will be provided to the County Attorney to cover software related costs.

The Non-Agency budget includes \$176,000 (non-recurring) for the “Pay for Performance” initiative, \$270,000 (non-recurring) for the 27 payroll, and \$37,000 (recurring) to cover costs associated with the Incremental Compensation Strategy (ICS). This

fund has no fund balance because all residual balances from prior years are included in the expenditure budget for possible settlements of claims since there is no specific method to determine the number of lawsuits that could be filed or claims settlements that could be made in any given year.

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 FY20, the projected revenue is \$18.5 million. The projected revenue budget assumes a tax digest growth rate of 3%, as General Fund, and a collection rate of 96%. The revenues in this fund are used

to generate resources to pay current debt service for the library bonds Phase I and Phase II.

The ending fund balance for FY19 is \$32.9 million. This amount is the beginning fund balance in FY20 and when combined with budgeted revenues of \$18.5 million, total available resources equal \$51.4 million. With an Expenditure Budget of \$15.5 million for FY20, the projected ending fund balance at the end of FY20 is \$35.9 million.

Airport Fund (200)

The FY19 end of the year retained earnings was \$3 million, which rolled over as the beginning retained earnings in FY20. The budgeted revenue for FY20 is projected at \$3.6 million, including \$1.5 million in revenue from the lease agreement with UPS/Majestic. Revenue associated with sales tax on fuel for FY20 is projected at \$411,000. Revenues for rents and royalties are projected at \$1.7 million. When revenues are combined with the beginning retained earnings for FY20, total resources equal \$6.1 million.

The Expenditure Budget for FY20 is \$6.1 million. It includes the re-appropriation of the full retained earnings balance for FY19 to be used in the re-development of the Airport. Funding will be uti-

lized 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.

Additional funding of \$1.2 million (\$838,000 recurring and \$355,000 non-recurring) has been added to fully support an ARFF operation. It includes salaries for staff, operating costs and additional resources to lease equipment. The budget also includes \$17,000 (non-recurring) for the “Pay for Performance” initiative, and \$22,000 (non-recurring) for the 27 payroll, and \$2,000 (recurring) for the Incremental Compensation Strategy (ICS) program.

No end of the year retained earnings is projected for FY20 as all the resources will be appropriated in case they need to be used during the year.

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 FY20, and the total amount of \$108,279 as ending fund balance in FY19 is fully appropriated, with no ending fund balance projected at the end of FY20.

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 are recorded in this fund with expectation that its operation will be self-sustaining.

The revenue projection for FY20 includes \$1 million in fees and charges. It assumes holding at least 10 different concert/rental events during the year. The Wolf Creek amphitheater will generate these revenues through rentals, contracts, cost reimbursements from promoters, and box office revenue. These estimates were developed based on the

Arts and Culture Department new service model assumptions developed during FY19.

The FY20 Budget assumes that all projected revenues, plus the retained earnings balance at the end of FY19 of \$61,000, will provide sufficient funding to sustain expenditures of \$1.06 million. This will only be possible as long as the Wolf Creek team is able to implement the operational plan presented during FY19. The projected retained earnings balance by the end of FY20 is \$0.

Countywide Budget Issues

The 2019 Georgia State Legislative Session approved the bills below. These were taken into consideration as part of the 2020 Budget.

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

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

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

County Strategic Plan

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

	2018		2019		2020	
	PERM	TEMP	PERM	TEMP	PERM	TEMP
Airport Fund	9	3	7	1	17	1
Emergency Communications (911) Fund	66	1	70	1	70	—
Fulton Industrial District Fund (i)	38	11	44	1	50	3
General Fund	4,071	211	4,113	216	4,153	230
PEG Fund	—	1	—	1	—	1
Pension Fund	7	1	7	2	7	1
Risk Management Fund	54	—	54	1	57	—
South Fulton Service District (ii)	379	32	—	—	—	—
Special Appropriation Fund	26	4	19	1	18	1
Water and Sewer Renewal and Extension Fund	51	—	49	—	49	—
Water and Sewer Revenue Fund	209	6	209	6	214	6
Wolf Creek Fund	—	—	—	—	—	3
TOTAL OTHER FUNDS	4,910	270	4,572	230	4,635	246
Summary of Grant Funded Positions						
Grant Funds (iii)	86	39	45	18	60	3
TOTAL GRANT FUNDS	86	39	45	18	60	3
TOTAL ALL FUNDS	4,996	309	4,617	248	4,695	249

Notes:

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

ii: Due to the incorporation of the City of South Fulton, the operations of the former South Fulton Service District was managed through a Contractual Services Fund in 2018. There was no activity in this Fund in 2019 and 2020.

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

POSITION SUMMARY DETAIL

	FY2018	FY2019	FY2020	CHANGE
AIRPORT FUND				
Fire				
Permanent	4	—	10	10
Temporary	—	—	—	—
TOTAL FIRE	4	0	10	10
Public Works				
Permanent	5	7	7	—
Temporary	3	1	1	—
TOTAL PUBLIC WORKS	8	8	8	0
Total Airport Fund				
Permanent	9	7	17	10
Temporary	3	1	1	—
TOTAL AIRPORT FUND	12	8	18	10
EMERGENCY COMMUNICATIONS (911) FUND				
Emergency Communications				
Permanent	66	70	70	—
Temporary	1	1	—	(1)
TOTAL EMERGENCY COMMUNICATIONS	67	71	70	(1)
Total Emergency Communications Fund				
Permanent	66	70	70	—
Temporary	1	1	—	(1)
TOTAL EMERGENCY COMMUNICATIONS FUND	67	71	70	(1)
FULTON INDUSTRIAL DISTRICT FUND				
Finance				
Permanent	1	1	1	—
Temporary	—	—	—	—
TOTAL FINANCE	1	1	1	0
Police				
Permanent	37	37	41	4
Temporary	11	1	3	2
TOTAL POLICE	48	38	44	6
Public Works				
Permanent	—	6	8	2
Temporary	—	—	—	—
TOTAL PUBLIC WORKS	0	6	8	2
Total Fulton Industrial District Fund				
Permanent	38	44	50	6
Temporary	11	1	3	2
TOTAL FULTON INDUSTRIAL DISTRICT FUND	49	45	53	8

POSITION SUMMARY DETAIL *(continued)*

	FY2018	FY2019	FY2020	CHANGE
GRANT FUNDS				
Behavioral Health				
Permanent	—	1	5	4
Temporary	—	—	—	—
TOTAL BEHAVIORAL HEALTH	0	1	5	4
Community Development				
Permanent	38	14	8	(6)
Temporary	33	13	—	(13)
TOTAL COMMUNITY DEVELOPMENT	71	27	8	(19)
County Manager				
Permanent	11	9	13	4
Temporary	1	—	—	—
TOTAL COUNTY MANAGER	12	9	13	4
District Attorney				
Permanent	3	8	14	6
Temporary	—	—	—	—
TOTAL HEALTH & WELLNESS	0	0	0	0
Juvenile Court				
Permanent	1	1	1	—
Temporary	—	—	—	—
TOTAL JUVENILE COURT	1	1	1	0
Senior Services				
Permanent	25	4	6	2
Temporary	2	1	—	(1)
TOTAL SENIOR SERVICES	27	5	6	1
Superior Court General				
Permanent	7	7	12	5
Temporary	3	4	3	(1)
TOTAL SUPERIOR COURT GENERAL	10	11	15	4
Superior Court Clerk				
Permanent	1	1	1	—
Temporary	—	—	—	—
TOTAL SUPERIOR COURT CLERK	1	1	1	0
Total Grant Funds				
Permanent	86	45	60	15
Temporary	39	18	3	(15)
TOTAL GRANT FUNDS	125	63	63	0
GENERAL FUND				
Arts & Culture				
Permanent	28	28	28	—

POSITION SUMMARY DETAIL *(continued)*

	FY2018	FY2019	FY2020	CHANGE
Temporary	1	1	1	—
TOTAL ARTS & CULTURE	29	29	29	0
Behavioral Health				
Permanent	50	57	52	(5)
Temporary	2	2	2	—
TOTAL BEHAVIORAL HEALTH	52	59	54	(5)
Board of Commissioners				
Permanent	29	28	30	2
Temporary	4	4	2	(2)
TOTAL BOARD OF COMMISSIONERS	33	32	32	0
Child Attorney				
Permanent	25	25	25	—
Temporary	—	—	—	—
TOTAL CHILD ATTORNEY	25	25	25	0
Clerk to the Commission				
Permanent	7	10	10	—
Temporary	—	—	—	—
TOTAL CLERK TO THE COMMISSION	7	10	10	0
Community Development				
Permanent	23	24	23	(1)
Temporary	1	—	—	—
TOTAL COMMUNITY DEVELOPMENT	24	24	23	(1)
County Auditor				
Permanent	8	9	9	—
Temporary	—	—	—	—
TOTAL COUNTY AUDITOR	8	9	9	0
County Manager				
Permanent	57	32	27	(5)
Temporary	8	6	8	2
TOTAL COUNTY MANAGER	65	38	35	(3)
County Marshal				
Permanent	71	71	71	—
Temporary	—	—	—	—
TOTAL COUNTY MARSHAL	71	71	71	0
District Attorney				
Permanent	237	240	245	5
Temporary	6	6	6	—
TOTAL DISTRICT ATTORNEY	243	246	251	5
Diversity & Civil Rights Compliance				
Permanent	11	12	12	—

POSITION SUMMARY DETAIL *(continued)*

	FY2018	FY2019	FY2020	CHANGE
Temporary	1	1	1	—
TOTAL DIVERSITY & CIVIL RIGHTS COMPLIANCE	12	13	13	0
Emergency Communications				
Permanent	13	20	22	2
Temporary	—	—	—	—
TOTAL EMERGENCY SERVICES	13	20	22	2
Emergency Management				
Permanent	3	5	5	—
Temporary	—	—	—	—
TOTAL EMERGENCY MANAGEMENT	3	5	5	0
External Affairs				
Permanent	21	26	28	2
Temporary	2	1	1	—
TOTAL EXTERNAL AFFAIRS	23	27	29	2
Finance				
Permanent	70	70	70	—
Temporary	—	—	—	—
TOTAL FINANCE	70	70	70	0
HIV Elimination				
Permanent	—	—	1	1
Temporary	—	—	—	—
TOTAL HEALTH & WELLNESS	0	0	1	1
Human Resources				
Permanent	50	49	49	—
Temporary	7	5	1	(4)
TOTAL HUMAN RESOURCES	57	54	50	(4)
Information Technology				
Permanent	148	133	129	(4)
Temporary	1	—	33	33
TOTAL INFORMATION TECHNOLOGY	149	133	162	29
Juvenile Court				
Permanent	150	149	146	(3)
Temporary	5	6	6	—
TOTAL JUVENILE COURT	155	155	152	(3)
Library				
Permanent	305	307	310	3
Temporary	29	29	25	(4)
TOTAL LIBRARY	334	336	335	(1)
Magistrate Court				
Permanent	11	13	12	(1)

POSITION SUMMARY DETAIL *(continued)*

	FY2018	FY2019	FY2020	CHANGE
Temporary	22	23	22	(1)
TOTAL MAGISTRATE COURT	33	36	34	(2)
Medical Examiner				
Permanent	38	37	37	—
Temporary	2	2	2	—
TOTAL MEDICAL EXAMINER	40	39	39	0
Police				
Permanent	33	43	46	3
Temporary	—	1	1	—
TOTAL POLICE	33	44	47	3
Probate Court				
Permanent	36	37	38	1
Temporary	—	—	—	—
TOTAL PROBATE COURT	36	37	38	1
Public Defender				
Permanent	143	178	176	(2)
Temporary	—	—	—	—
TOTAL PUBLIC DEFENDER	143	178	176	(2)
Purchasing				
Permanent	36	36	43	7
Temporary	1	—	—	—
TOTAL PURCHASING	37	36	43	7
Real Estate & Asset Mgmt.				
Permanent	183	181	176	(5)
Temporary	4	8	4	(4)
TOTAL REAL ESTATE & ASSET MGMT.	187	189	180	(9)
Registration & Elections				
Permanent	19	21	34	13
Temporary	—	—	—	—
TOTAL REGISTRATION & ELECTIONS	19	21	34	13
Senior Services				
Permanent	111	116	118	2
Temporary	25	29	28	(1)
TOTAL SENIOR SERVICES	136	145	146	1
Sheriff				
Permanent	1,040	1,040	1,040	—
Temporary	58	58	55	(3)
TOTAL SHERIFF	1,098	1,098	1,095	(3)
State Court - General				
Permanent	79	79	80	1

POSITION SUMMARY DETAIL *(continued)*

	FY2018	FY2019	FY2020	CHANGE
Temporary	17	16	16	—
TOTAL STATE COURT - GENERAL	96	95	96	1
State Court - Judges				
Permanent	30	30	30	—
Temporary	—	—	—	—
TOTAL STATE COURT - JUDGES	30	30	30	0
Solicitor General				
Permanent	109	107	111	4
Temporary	1	1	2	1
TOTAL STATE COURT - SOLICITOR GENERAL	110	108	113	5
Superior Court - Clerk				
Permanent	249	247	249	2
Temporary	—	—	—	—
TOTAL SUPERIOR COURT - CLERK	249	247	249	2
Superior Court - General				
Permanent	200	201	203	2
Temporary	1	1	3	2
TOTAL SUPERIOR COURT - GENERAL	201	202	206	4
Superior Court - Judges				
Permanent	80	80	80	—
Temporary	—	—	—	—
TOTAL SUPERIOR COURT - JUDGES	80	80	80	0
Tax Assessor				
Permanent	176	180	196	16
Temporary	11	14	8	(6)
TOTAL TAX ASSESSOR	187	194	204	10
Tax Commissioner				
Permanent	192	192	192	—
Temporary	2	2	3	1
TOTAL TAX COMMISSIONER	194	194	195	1
Total General Fund				
Permanent	4,071	4,113	4,153	40
Temporary	211	216	230	14
TOTAL GENERAL FUND	4,282	4,329	4,383	54
PEG FUND				
External Affairs				
Permanent	—	—	—	—
Temporary	1	1	1	—
TOTAL EXTERNAL AFFAIRS	1	1	1	0
Total PEG Fund				
Permanent	—	—	—	—

POSITION SUMMARY DETAIL *(continued)*

	FY2018	FY2019	FY2020	CHANGE
Temporary	1	1	1	—
TOTAL PEG FUND	1	1	1	0
PENSION FUND				
Finance				
Permanent	7	7	7	—
Temporary	1	2	1	(1)
TOTAL FINANCE	8	9	8	(1)
Total Pension Fund				
Permanent	7	7	7	—
Temporary	1	2	1	(1)
TOTAL PENSION FUND	8	9	8	(1)
RISK MANAGEMENT FUND				
County Attorney				
Permanent	41	41	44	3
Temporary	—	1	—	(1)
TOTAL COUNTY ATTORNEY	41	42	44	2
Finance				
Permanent	13	13	13	—
Temporary	—	—	—	—
TOTAL FINANCE	13	13	13	0
Total Risk Management Fund				
Permanent	54	54	57	3
Temporary	—	1	—	(1)
TOTAL RISK MANAGEMENT FUND	54	55	57	2
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	166	—	—	—
Temporary	—	—	—	—
TOTAL FIRE	166	0	0	0
Information Technology				
Permanent	—	—	—	—

POSITION SUMMARY DETAIL *(continued)*

	FY2018	FY2019	FY2020	CHANGE
Temporary	—	—	—	—
TOTAL INFORMATON TECHNOLOGY	0	0	0	0
Parks & Recreation				
Permanent	38	—	—	—
Temporary	32	—	—	—
TOTAL PARKS & RECREATION	70	0	0	0
Planning & Community Services				
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL PLANNING & COMMUNITY SERVICES	0	0	0	0
Police				
Permanent	175	—	—	—
Temporary	—	—	—	—
TOTAL POLICE	175	0	0	0
Total South Fulton Service District Fund				
Permanent	379	—	—	—
Temporary	32	—	—	—
TOTAL SOUTH FULTON SERVICE DISTRICT FUND	411	0	0	0
SPECIAL APPROPRIATION FUND				
District Attorney				
Permanent	9	10	9	(1)
Temporary	1	1	1	—
TOTAL DISTRICT ATTORNEY	10	11	10	(1)
Finance				
Permanent	—	1	1	—
Temporary	1	—	—	—
TOTAL FINANCE	1	1	1	0
Public Works				
Permanent	—	1	1	—
Temporary	—	—	—	—
TOTAL STATE COURT - SOLICITOR GENERAL	0	1	1	0
State Court - Solicitor General				
Permanent	16	7	7	—
Temporary	—	—	—	—
TOTAL STATE COURT - SOLICITOR GENERAL	16	7	7	0
Superior Court General				
Permanent	1	—	—	—
Temporary	2	—	—	—
TOTAL SUPERIOR COURT GENERAL	3	0	0	0
Total Special Appropriation Fund				
Permanent	26	19	18	(1)

POSITION SUMMARY DETAIL *(continued)*

	FY2018	FY2019	FY2020	CHANGE
Temporary	4	1	1	—
TOTAL SPECIAL APPROPRIATION FUND	30	20	19	(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	50	48	48	—
Temporary	—	—	—	—
TOTAL PUBLIC WORKS	50	48	48	0
Total Water & Sewer Renewal & Extension Fund				
Permanent	51	49	49	—
Temporary	—	—	—	—
TOTAL WATER & SEWER RENEWAL & EXTENSION FUND	51	49	49	0
WATER AND SEWER REVENUE FUND				
Finance				
Permanent	30	30	30	—
Temporary	—	—	—	—
TOTAL FINANCE	30	30	30	0
Information Technology				
Permanent	11	10	10	—
Temporary	—	—	—	—
TOTAL INFORMATION TECHNOLOGY	11	10	10	0
Public Works				
Permanent	168	169	174	5
Temporary	6	6	6	—
TOTAL PUBLIC WORKS	174	175	180	5
Total Water & Sewer Revenue Fund				
Permanent	209	209	214	5
Temporary	6	6	6	—
TOTAL WATER & SEWER REVENUE FUND	215	215	220	5
WOLF CREEK FUND				
Arts & Culture				
Permanent	—	—	—	—
Temporary	—	—	3	3
TOTAL ARTS & CULTURE	0	0	3	3
Total Wolf Creek Fund				
Permanent	—	—	—	—

POSITION SUMMARY DETAIL *(continued)*

	FY2018	FY2019	FY2020	CHANGE
Temporary	—	—	3	3
TOTAL WOLF CREEK FUND	0	0	3	3
TOTAL ALL FUNDS				
All Funds				
Permanent	4,996	4,617	4,695	78
Temporary	309	248	249	1
TOTAL ALL FUNDS	5,305	4,865	4,944	79

Fund Balance

At the end of the year, unspent budget allocations are carried forward into the succeeding year's budget and referred to as Fund Balance. This money is the county's cash reserve and is very important in balancing the upcoming year's budget.

Fund Balance is used for several purposes:

- Provides cash flows (liquidity) to meet essential services prior to receipt of tax revenues or tax anticipation note proceeds
- Provides millage rate stability
- Protects against economic downturns in the future
- Provides necessary funds in the event of a natural disaster or other unforeseeable events.
- Protects Fulton County's Credit Rating using the Rating Agencies standard of maintaining a healthy fund balance reserve

FUND BALANCES RESERVED AND UNRESERVED

In 1995, the Fulton County Board of Commissioners adopted a Fund Balance Reserve policy for the General Fund and the Special Services District Fund. The policy requires that the General Fund maintain a minimum reserve fund balance of 8.33% of budgeted expenditures, with an overall Fund Balance Reserve goal of 12%. In 2015 the

Board of Commissioners approved a new policy to increase the required fund balance to 16.66%, of recurring expenditures, which is equivalent to 2 months prorated amount of the budget. Because of the ongoing changes in the Special Services Districts in which three of the four districts have incorporated into cities and no new revenues are being received to support their previous obligations, in 2007 the County relaxed adherence to the fund balance reserve policy for the Special Services Districts Funds.

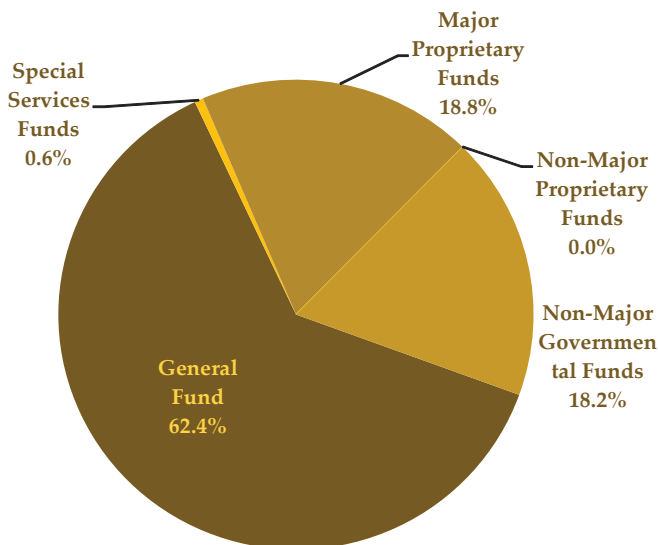
The General Fund Balance at the end of 2019 was \$205 million. The General Fund projected ending fund balance reserve for 2020 is \$130 million or 16.67% of the budgeted expenditures of \$782 million.

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.

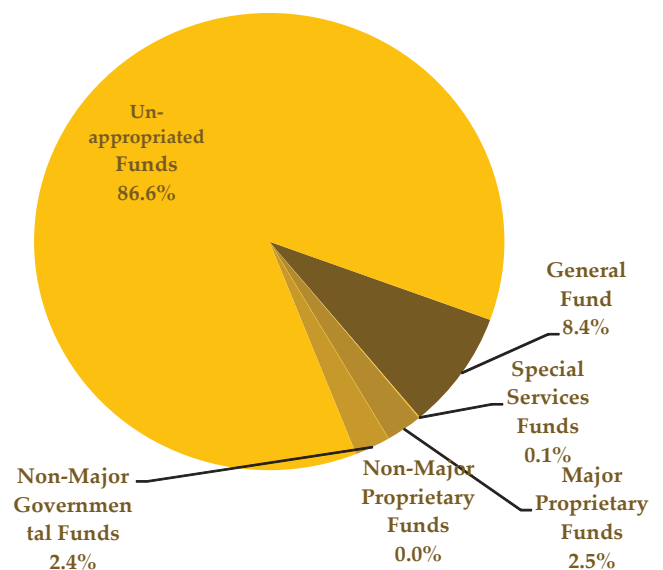
HISTORICAL FUND BALANCES - ALL FUNDS BY FUND TYPE

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
APPROPRIATED FUNDS			
General Fund	175,689,484	205,287,404	130,615,903
Old Special Services District	137,392	108,279	—
Fulton Industrial District (Formerly SFSSD)	23,620,005	26,604,224	1,244,737
Special Services Funds	23,757,397	26,712,503	1,244,737
Water and Sewer Revenue	14,872,238	33,154,003	32,185,360
Water and Sewer Renewal	150,758,031	109,757,613	7,066,438
Major Proprietary Funds	165,630,269	142,911,616	39,251,798
Airport	3,046,367	2,547,772	—
Wolf Creek	108,475	60,608	—
Non-Major Proprietary Funds	3,154,842	2,608,380	0
Library Bond	29,504,667	32,938,921	35,961,228
Emergency Communication	2,164,234	3,614,998	2,096,598
Risk Management	30,700,457	33,576,368	—
Special Appropriation	9,756,335	10,624,165	—
Non-Major Governmental Funds	72,125,693	80,754,452	38,057,826
UN-APPROPRIATED FUNDS			
Pension	1,224,368,000	1,423,694,000	1,348,197,438
Un-appropriated Funds	1,224,368,000	1,423,694,000	1,348,197,438

FY2020 Fund Balance by Fund Type (Appropriated Funds)



FY2020 Fund Balance by Fund Type (All Funds)



FY2020 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

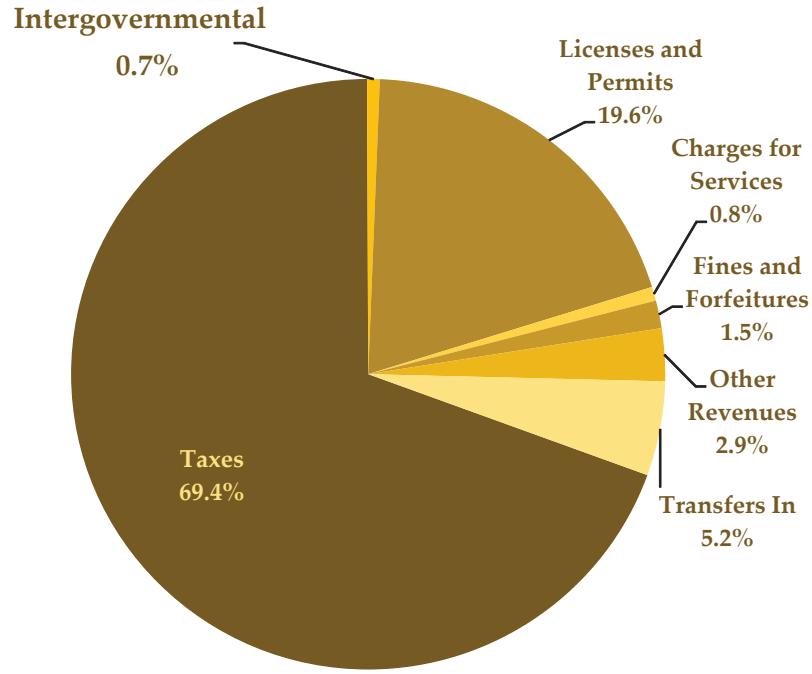
	GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2020 TOTAL
REVENUES AND OTHER SOURCES:							
Taxes	629,324,570	—	13,153,252	—	18,528,557	411,472	661,417,851
Intergovernmental	6,546,731	—	—	—	—	—	6,546,731
Licenses and Permits	33,855,181	—	116,312	145,854,424	6,065,585	1,005,411	186,896,913
Charges for Services	4,269,908	—	3,020,982	—	—	—	7,290,890
Fines and Forfeitures	14,430,647	—	—	—	—	—	14,430,647
Other Revenues	13,588,542	—	529,827	3,955,454	6,255,000	3,155,637	27,484,460
TOTAL REVENUES	702,015,579	0	16,820,374	149,809,878	30,849,142	4,572,520	904,067,492
EXPENDITURES AND OTHER USES:							
Arts and Libraries	42,228,005	—	—	—	379,813	1,066,019	43,673,837
Infrastructure and Economic Development	77,826,288	—	28,499,258	137,592,340	2,962,914	4,049,404	250,930,204
Health and Human Services	153,325,997	—	—	62,234,247	850,812	—	216,411,056
Justice and Safety	342,502,294	—	8,681,463	—	17,754,536	1,543,423	370,481,716
Open and Responsible Government	104,364,945	108,279	3,979,449	3,487,552	71,345,904	—	183,069,756
TOTAL EXPENDITURES	720,247,529	108,279	41,160,170	203,314,139	93,293,979	6,658,846	1,065,123,599
OTHER FINANCING SOURCES (USES):							
Transfers In	5,444,073	0	500,000	22,977,042	20,333,119	0	49,254,234
Transfer Out Equip Lease Purchases	4,476,296	—	114,439	—	305,000	—	4,895,735
Transfers Out Grants	667,435	—	—	—	281	282,500	950,216
Transfers Out Capital	30,770,465	—	66,000	—	—	—	30,836,465
Transfer Out 911 Fund	—	—	415,000	—	—	—	415,000
Transfer Out Debt Service	21,818,864	—	—	45,584,300	—	—	67,403,164
Transfer Out Risk for County Att.	3,650,564	—	—	570,616	—	—	4,221,180
Transfers Out FID	500,000	—	—	—	—	—	500,000
Transfers Out Indirect Costs	—	—	909,851	4,000,641	279,627	239,554	5,429,673
Transfer Out Other	—	—	14,400	22,977,042	—	—	22,991,442
TOTAL TRANSFERS OUT	61,883,624	0	1,519,690	73,132,599	584,908	522,054	137,642,875
TOTAL OTHER FIN SOURCES (USES)	(56,439,551)	0	(1,019,690)	(50,155,557)	19,748,211	(522,054)	(88,388,641)
Net Inc (Dec) in Fund Balances	(74,671,501)	(108,279)	(25,359,486)	(103,659,818)	(42,696,626)	(2,608,380)	(249,104,090)

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

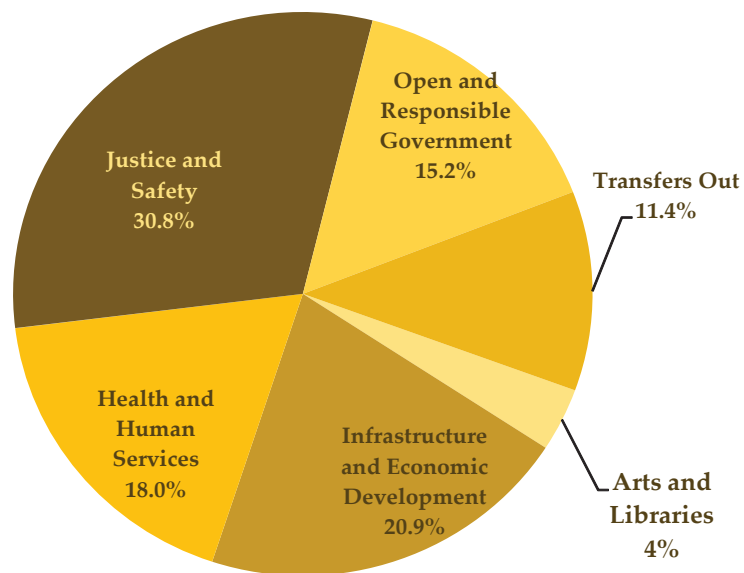
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Risk Management Fund, and Special Appropriation Fund.

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

FY2020 Revenues by Category with Transfers In/Out



FY2020 Expenditures by Priority Area with Transfers In/Out



FY2020 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)	FY2020 TOTAL
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REVENUES AND OTHER SOURCES:

Taxes	629,324,570	—	13,153,252	—	18,528,557	411,472	661,417,851
Intergovernmental	6,546,731	—	—	—	—	—	6,546,731
Charges for Services	33,855,181	—	116,312	145,854,424	6,065,585	1,005,411	186,896,913
Licenses and Permits	4,269,908	—	3,020,982	—	—	—	7,290,890
Fines and Forfeitures	14,430,647	—	—	—	—	—	14,430,647
Other Revenues	19,032,615	—	1,029,827	26,932,496	26,588,119	3,155,637	76,738,694
TOTAL REVENUES	707,459,652	0	17,320,373	172,786,920	51,182,261	4,572,520	953,321,726

EXPENDITURES AND OTHER USES:

Arts and Libraries	42,228,005	—	—	—	379,813	1,066,019	43,673,837
Infrastructure and Economic Development	133,761,670	—	28,513,658	207,019,682	3,267,914	4,571,458	377,134,382
Health and Human Services	153,886,588	—	—	65,368,888	850,812	—	220,106,288
Justice and Safety	344,229,381	—	8,747,463	—	17,754,817	1,543,423	372,275,084
Open and Responsible Government	108,025,509	108,279	5,418,739	4,058,168	71,625,531	—	189,236,226
TOTAL EXPENDITURES	782,131,153	108,279	42,679,860	276,446,738	93,878,887	7,180,900	1,202,425,817

OTHER FINANCING SOURCES (USES)

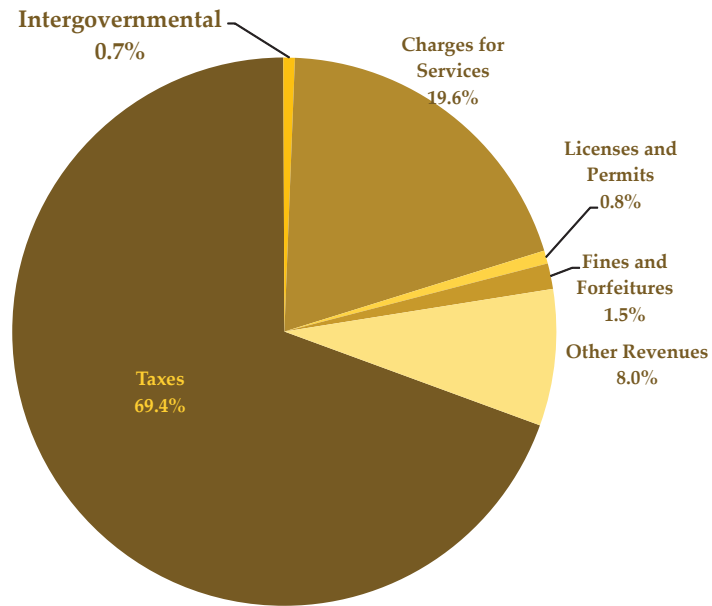
Net Inc (Dec) in Fund Balances	(74,671,501)	(108,279)	(25,359,487)	(103,659,818)	(42,696,626)	(2,608,380)	(249,104,091)
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(1) Major Proprietary Funds include Water and Sewer Fund, and Water and Sewer Renewal Fund.

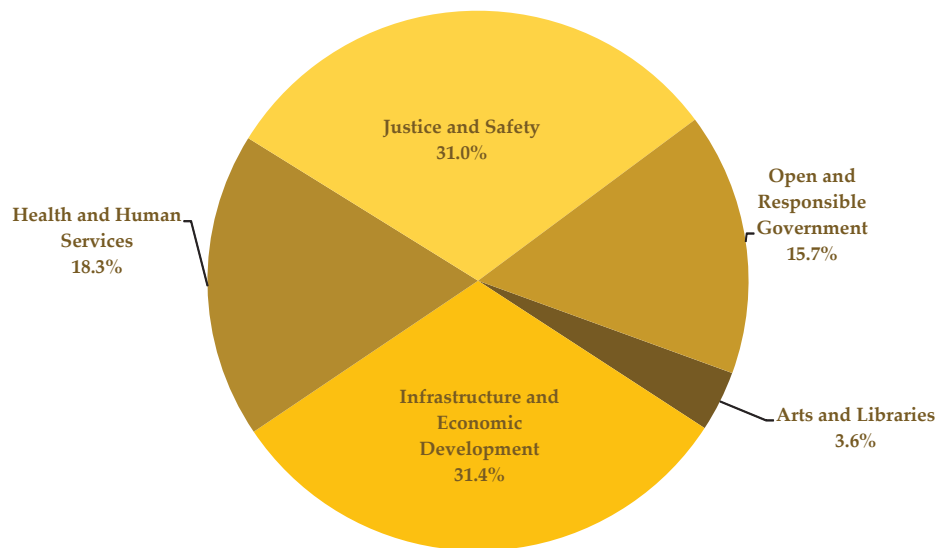
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Library Bond Fund, Risk Management Fund, and Special Appropriation Fund.

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

FY2020 All Appropriated Revenue Funds by Priority Area



FY2020 Expenditures By Priority Area with Transfers Out (All Funds)

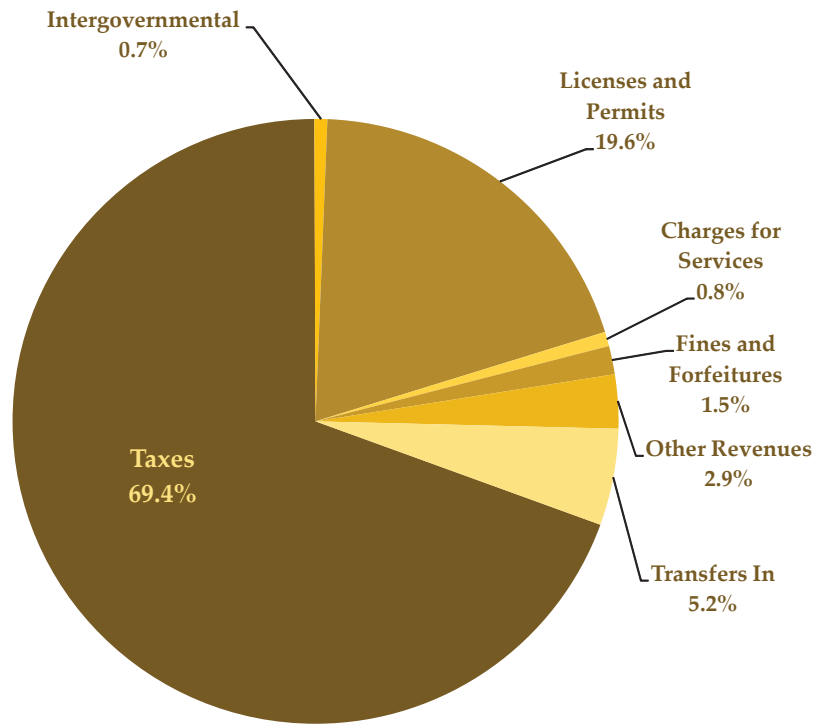


2018-2020 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

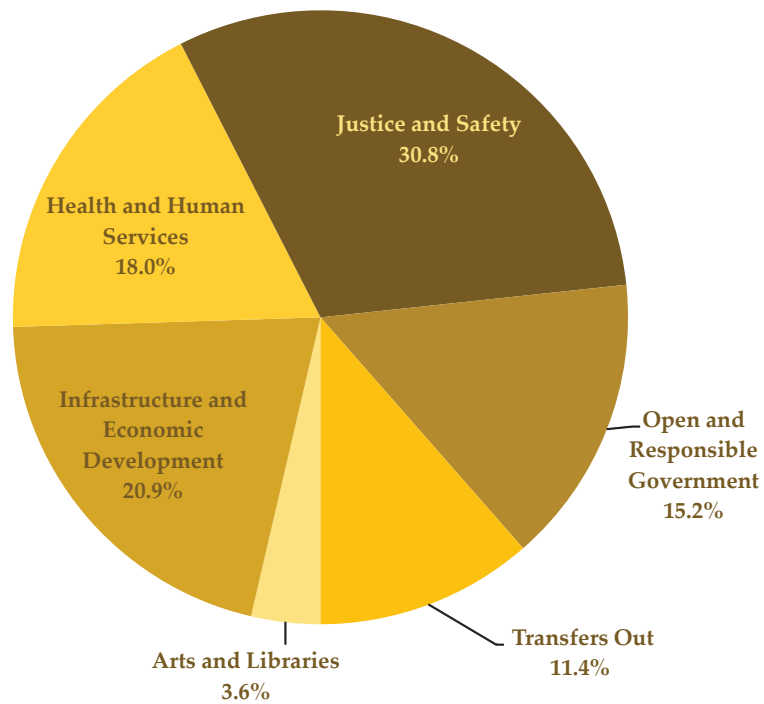
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	789,379,761	660,259,723	647,853,127	25,787,233	12,817,165	13,153,252	423,208	—	411,472	815,590,202	673,076,888	661,417,851
Intergovernmental	4,956,950	6,961,921	6,546,731	2,370	—	—	—	—	—	4,959,320	6,961,921	6,546,731
Charges for Services	41,103,007	41,906,368	39,920,766	146,090	144,050	116,312	134,926,077	149,321,277	146,859,835	176,175,174	191,371,695	186,896,913
Licenses and Permits	4,246,796	4,378,149	4,269,908	2,987,200	3,270,098	3,020,982	37	—	—	7,234,033	7,648,247	7,290,890
Fines and Forfeitures	15,896,540	15,023,341	14,430,647	—	—	—	—	—	—	15,896,540	15,023,341	14,430,647
Other Revenues	20,741,776	25,009,371	19,843,542	195,546	481,650	529,827	6,089,111	6,890,805	7,111,091	27,026,433	32,381,826	27,484,460
TOTAL	876,324,830	753,538,873	732,864,721	29,118,439	16,712,963	16,820,373	141,438,433	156,212,082	154,382,398	1,046,881,702	926,463,918	904,067,492
EXPENDITURES AND OTHER USES:												
Arts and Libraries	35,984,234	38,920,486	42,607,818	—	—	—	26,727	528,263	1,066,019	36,010,961	39,448,749	43,673,837
Infrastructure and Economic Development	63,945,741	68,284,404	80,789,202	548,358	1,809,294	28,499,258	45,754,355	77,412,965	141,641,744	110,248,454	147,506,663	250,930,204
Health and Human Services	124,389,607	135,635,238	154,176,809	—	—	—	55,826,795	55,105,024	62,234,247	180,216,402	190,740,262	216,411,056
Justice and Safety	299,592,243	321,970,815	360,256,830	7,515,666	7,585,213	8,681,463	122,742	80,000	1,543,423	307,230,651	329,636,028	370,481,716
Open and Responsible Government	106,272,868	109,912,464	175,710,849	8,120,404	123,028	4,087,728	3,373,161	3,345,409	3,487,552	117,766,433	113,380,901	183,286,129
TOTAL	630,184,693	674,723,407	813,541,508	16,184,428	9,517,535	41,268,449	105,103,780	136,471,661	209,972,985	751,472,901	820,712,603	1,064,782,942
OTHER FINANCING SOURCES (USES):												
Transfers In	27,765,677	25,353,119	25,777,192	484,000	677,598	500,000	22,275,822	25,330,362	22,977,042	50,525,499	51,361,079	49,254,234
Transfers Out - All Other Funds	6,969,239	5,405,441	5,949,012	571,950	543,828	543,839	22,625,170	26,261,849	23,259,542	30,166,359	32,211,118	29,752,393
Transfers Out Capital	13,623,207	25,384,605	30,770,465	—	3,464,239	66,000	450,459	1,229,627	—	14,073,666	30,078,471	30,836,465
Transfer Out Risk Fund	3,565,134	3,650,564	3,650,564	—	—	—	555,417	570,616	570,616	4,120,551	4,221,180	4,221,180
Transfer Out Debt Service	31,521,200	31,544,216	21,818,864	—	—	—	36,749,662	36,689,014	45,584,300	68,270,862	68,233,230	67,403,164
Transfer Out Indirect Costs	—	132,081	279,627	276,960	909,852	909,851	4,475,194	3,584,793	4,240,195	4,752,154	4,626,726	5,429,673
TOTAL TRANSFERS OUT	55,678,780	66,116,906	62,468,532	848,910	4,917,919	1,519,690	64,855,901	68,335,899	73,654,653	121,383,591	139,370,724	137,642,875
TOTAL OTHER FIN SOURCES (USES)	(27,913,103)	(40,763,787)	(36,691,340)	(364,910)	(4,240,321)	(1,019,690)	(42,580,078)	(43,005,537)	(50,677,611)	(70,858,092)	(88,009,645)	(88,388,641)
Net Inc (Dec) in Fund Balances	218,227,034	38,051,679	(117,368,127)	12,569,101	2,955,107	(25,467,766)	(6,245,425)	(23,265,116)	(106,268,198)	224,550,710	17,741,670	(249,104,091)

(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

FY2020 Revenues by Category with Transfer In All Funds



FY2020 Expenditures by Priority Area with Transfers Out All Funds

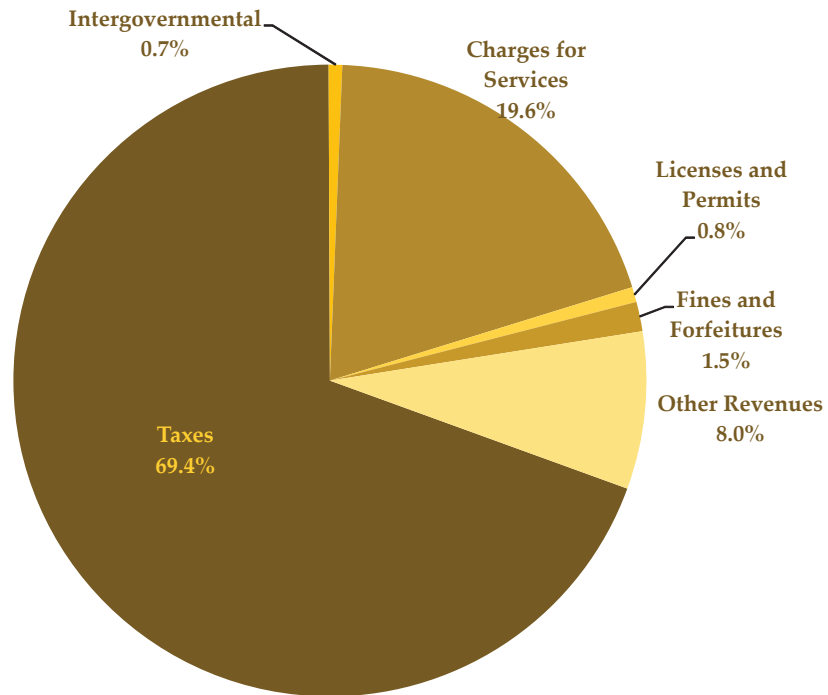


2018-2020 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
BY FUND TYPE AND PRIORITY AREA

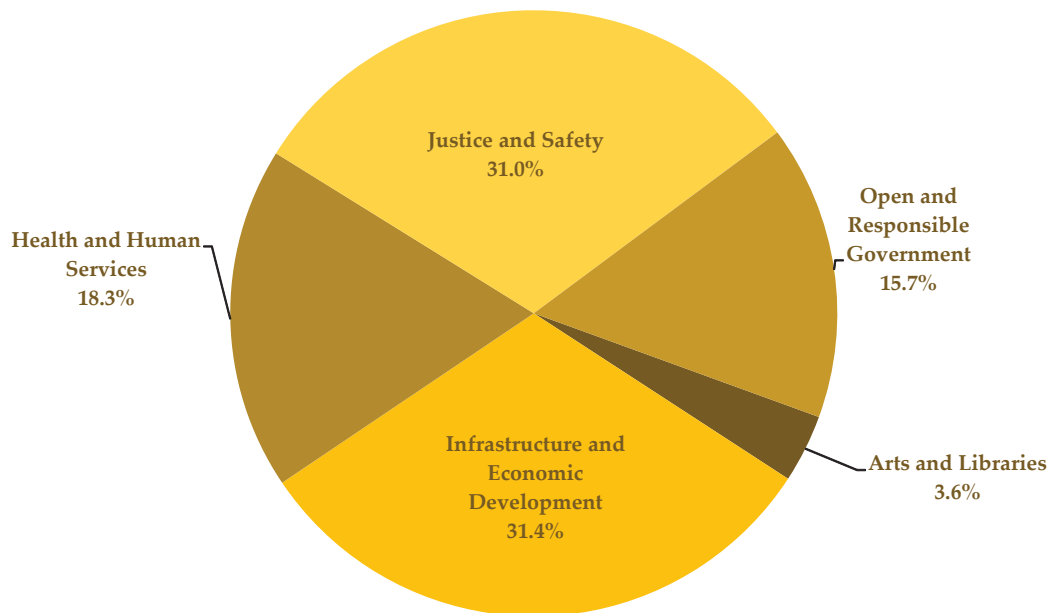
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	789,379,761	660,259,723	647,853,127	25,787,233	12,817,165	13,153,252	423,208	—	411,472	815,590,203	673,076,887	661,417,851
Intergovernmental	4,956,950	6,961,921	6,546,731	2,370	—	—	—	—	—	4,959,320	6,961,921	6,546,731
Charges for Services	41,103,007	41,906,368	39,920,766	146,090	144,050	116,312	134,926,077	149,321,277	146,859,835	176,175,174	191,371,695	186,896,913
Licenses and Permits	4,246,796	4,378,149	4,269,908	2,987,200	3,270,098	3,020,982	37	—	—	7,234,033	7,648,247	7,290,890
Fines and Forfeitures	15,896,540	15,023,341	14,430,647	—	—	—	—	—	—	15,896,540	15,023,341	14,430,647
Other Revenues	48,507,453	50,362,491	45,620,734	679,546	1,159,248	1,029,827	28,364,933	32,221,167	30,088,133	77,551,932	83,742,906	76,738,694
TOTAL	904,090,507	778,891,994	758,641,913	29,602,439	17,390,560	17,320,373	163,714,256	181,542,444	177,359,440	1,097,407,202	977,824,998	953,321,726
EXPENDITURES AND OTHER USES:												
Arts and Libraries	36,044,234	38,920,486	42,607,818	—	—	—	26,727	528,263	1,066,019	36,070,961	39,448,749	43,673,837
Infrastructure and Economic Development	114,683,650	125,270,211	137,029,584	1,248,856	6,474,773	28,513,658	107,424,840	141,353,240	211,591,140	223,357,346	273,098,225	377,134,382
Health and Human Services	124,902,862	136,111,330	154,737,400	—	—	—	58,456,795	58,530,032	65,368,888	183,359,656	194,641,362	220,106,288
Justice and Safety	300,332,500	324,814,471	361,984,198	7,515,666	7,723,213	8,747,463	122,742	330,000	1,543,423	307,970,907	332,867,884	372,275,084
Open and Responsible Government	109,900,228	115,723,816	179,651,040	8,268,816	237,467	5,527,018	3,928,578	4,066,025	4,058,168	122,097,622	120,027,308	189,236,226
TOTAL	685,863,473	740,840,315	876,010,040	17,033,338	14,435,453	42,788,139	169,959,681	204,807,560	283,627,638	872,856,492	960,083,328	1,202,425,817
Net Inc (Dec) in Fund Balances	218,227,034	38,051,679	(117,368,127)	12,569,101	2,955,107	(25,467,766)	(6,245,425)	(23,265,116)	(106,268,198)	224,550,710	17,741,670	(249,104,091)

(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

FY2020 All Appropriated Revenue Funds by Priority Area



FY2020 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

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
TRANSFERS-IN			
General Fund			
Transfer In - From Airport - Indirect Cost	474,554	—	239,554
Transfer In - Contractual Services and Grants - Indirect Cost	1,737,763	1,520,849	—
Transfer In - From Water Renewal - Indirect Cost	866,550	913,880	866,000
Transfer In - From Water Revenue - Indirect Cost	3,134,091	2,670,913	3,134,641
Transfer In - From FID Including Indirect Costs	285,498	924,241	924,251
Transfer In - From Debt Service Fund Indirect Costs	—	5,378	—
Transfer In - From Risk Fund Indirect Costs	—	126,703	279,627
Water and Sewer Renewal Funds			
Transfers In - Water and Sewer Revenue	22,275,822	24,930,362	22,977,042
Fulton Industrial District (Formerly SFSSD)			
Transfer In - From GF	484,000	427,598	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	4,120,551	4,221,180	4,221,180
Transfer In - Other Funds Risk Premiums	16,731,670	14,554,975	15,696,939
Wolf Creek Fund			
Transfer In - From Capital	—	400,000	—
Bond Sinking			
Transfer In - Water and Sewer Revenue	36,749,662	36,689,014	45,584,300
Capital			
Transfer in Capital - GF	13,615,049	25,384,606	30,770,465
Transfer in Capital - Risk	8,158	—	—
Transfer in Capital - Water and Sewer Revenue	—	3,464,239	66,000
Transfer in Capital - FID	450,459	1,229,627	0
Debt Service			
Transfer In Debt Fund - GF	31,521,200	32,087,825	21,818,864

FUND TRANSFERS IN/OUT *(continued)*

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
Equip Lease Purchase			
Transfer In - Equip Lease Purchase GF	5,983,120	4,520,275	4,895,735
Grants and Contracts for Services			
Transfer in Share of Grants - Airport	349,348	1,081,487	282,500
Transfer in Share of Grants - GF	650,530	571,325	667,435
Transfer in Share of Grants - Special Revenue	—	681	281
TOTAL	139,853,025	156,390,158	153,339,814
TRANSFERS-OUT			
General Fund			
Transfer Out - Equip Lease Purchase	5,715,134	4,246,404	4,476,296
Transfer Out -County Share Grants	650,530	571,325	667,435
Transfer Out -Transfer to Capital	13,615,049	25,384,606	30,770,465
Transfers Out -Transfer Debt Service	31,521,200	32,087,825	21,818,864
Transfer Out -Transfer to Risk Fund	3,565,134	3,650,564	3,650,564
Transfer Out -Transfer to FID	484,000	427,598	500,000
Airport Fund			
Transfer Out - Indirect Costs	474,554	—	239,554
Transfer Out - Transfer County Share Grants	349,348	1,081,487	282,500
Transfer Out - Transfer to FID Fire	—	250,000	—
Water and Sewer Revenue Funds			
Transfer Out - Indirect Costs	3,134,091	2,670,913	3,134,641
Transfer Out -Transfer to Capital	—	940,367	—
Transfer Out -Transfer to Sinking Fund	36,749,662	36,689,014	45,584,300
Transfer Out -Transfer to Risk Fund	555,417	570,616	570,616
Transfer Out -Transfer to Water and Sewer Renew	22,275,822	24,930,362	22,977,042
Water and Sewer Renewal Funds			
Transfer Out - Indirect Costs	866,550	913,880	866,000
Transfer Out -Transfer to Capital	450,459	289,260	—
Transfer Out -Transfer to Sinking Fund	—	—	—
Fulton Industrial District (Formerly SFSSD)			
Transfer Out -General Atl Human Society	8,538	14,390	14,400
Transfer Out - Indirect Costs	276,960	909,851	909,851
Transfer Out - Equip Lease Purchase	148,411	114,438	114,439
Transfer Out -Transfer to Capital	—	3,464,239	66,000
Transfer Out -Transfer to Emergency	415,000	415,000	415,000
Emergency Fund			
Transfer Out -Equip Lease Purchase	119,575	159,433	305,000

FUND TRANSFERS IN/OUT *(continued)*

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
Especial Revenue Fund			
Transfer Out -County Share Grants	—	681	281
Bond Fund			
Transfer Out - Indirect Costs	—	5,378	—
Risk Fund			
Transfer Out - Indirect Costs	—	126,703	279,627
Transfer Out -Transfer to Capital	8,158	—	—
Grants and Contracts for Services			
Transfer Out - Indirect Costs	1,737,763	1,520,849	—
Capital Fund			
Transfer Out -Transfer to Wolf Creek	—	400,000	—
TOTAL	123,121,355	141,835,183	137,642,875

REVENUE DISCUSSION



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.

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Revenue History	92
Revenue Discussion by Fund and Type	97

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 FY20 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 FY20, we expect overall Licenses and Permits revenues to remain at approximately the same level as FY19.

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 FY20

we project a significant 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 FY20 is \$30,000 for residential taxpayers, to calculate the net taxable value. The net taxable value is then used to calculate the tax amount for each taxpayer when combined with the millage rate.

The General Fund property tax revenue is estimated by using prior year tax billings, adjusted for an estimated growth in new construction, the estimated millage rate to be levied, along with a 96% collection rate. The estimate for the Fulton Industrial District, formerly the South Fulton Special Services District, is developed in a similar manner with a number of slight modifications to the assumptions. Public Utility tax revenue is estimated by looking at historical trends and potential changes in legislation that could affect the tax base. Sales tax estimates are based on historical analysis and economic trends in the State and County. In 2018 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 FY20.

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 FY20 is \$187 million, which is slightly lower than the FY19 actual collections of \$191 million. The difference is mostly the result of higher water and sewerage revenue in FY19 due to higher demand than expected.

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 FY20, the amount expected is \$14.5 million, which is approximately at the same revenue level as FY19.

INTERGOVERNMENTAL

This revenue category includes mainly grants from the Federal, State of Georgia, and local governments. The State of Georgia grants are used for a number of programs. The federal dollars are used to subsidize interest cost on the recovery zone bond. Local government revenue is from inter-local agreements between the County and some municipalities in the area. The amount expected in FY20 is \$6.5 million, representing less than 1% of the total revenue for the year. The estimate is based on the best knowledge available to us at the time of the budget formulation process we have no way of determining the final disbursement by the State at this time.

LICENSES AND PERMITS

Licenses and Permits represent fees charged for business license fees, building permits, beer and whiskey license, fire inspection fees, among others. The budget for this category in FY20 is \$7.3 million, representing less than 1% of the total revenue for the year. This amount is approximately at the same level as FY19.

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 FY20 revenue. The amount is lower than FY18 revenue by \$7 million. The change is mostly the result of lower indirect cost revenue from our contractual services funds and slightly lower investment income revenue and lower capital fund transfer from the Water Revenue Fund to the Water Renewal Fund.

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 FY20 is \$661 million, representing 69% of \$953 million total revenue amount for all appropriated funds. This amount

equates to a \$16 million decrease from the FY19 actual amount. This is mostly the result of greater than expected FY19 prior year property tax receipt

as a consequence of positive rulings associated with the property tax appeals process.

Revenue History

REVENUE HISTORY GENERAL FUND

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
Animal Control	2,613,127	3,457,383	3,850,000
Comm Tax Collect and Penalties, Other Muni.	32,337,776	30,429,464	29,925,517
Other Charges Revenue	82,764	117,494	79,664
Charges for Services Sub-Total	35,033,666	34,004,341	33,855,181
Court Fines and Fees	15,896,540	15,023,341	14,430,647
Fines and Forfeitures Sub-Total	15,896,540	15,023,341	14,430,647
Fed Subsidy for Recovery Zone Bonds	416,247	236,030	237,443
Grant Revenue-State	3,148,313	3,188,078	2,809,288
Local Revenue - Misc	1,392,390	3,537,813	3,500,000
Intergovernmental Sub-Total	4,956,950	6,961,921	6,546,731
Business License Financial Institution	4,056,245	4,131,702	4,109,908
Miscellaneous	190,552	246,447	160,000
Licenses & Permits Sub-Total	4,246,797	4,378,149	4,269,908
Interest Income-Investments	3,402,254	7,840,103	7,203,059
Rental Income Fees	4,049,859	4,004,823	3,132,113
Misc-Other General Revenue	4,183,437	4,042,382	3,036,996
Transfer In-General	6,498,456	6,161,964	5,660,446
Other Revenues Sub-Total	18,134,007	22,049,271	19,032,615
Curr Year Tax Coll-Regular	502,242,883	536,598,948	543,739,371
Curr Year-Timber Tax	647	—	—
Public Utilities	—	—	—
Current Year-Mobile Homes	6,550	13,507	3,399
Current Year-Motor Vehicles	27,181,454	30,386,980	28,240,552
Current Year-Intang Record	7,671,273	8,882,250	8,693,783
Prior Years-General Digest	200,407,570	34,471,060	18,157,723
Prior Years-Public Service	10,800,606	11,851,289	11,851,289
St. Of Ga Real Estate Trn Tax	4,149,987	4,587,925	4,500,000
Local Options Sales Tax	13,506,061	14,549,926	14,138,453
Taxes Sub-Total	765,967,032	641,341,884	629,324,570
TOTAL REVENUES	844,234,991	723,758,908	707,459,652

REVENUE HISTORY

GENERAL FUND WITH TRANSFERS IN

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
Humane Society	2,613,127	3,457,383	3,850,000
Comm Tax Collect, Other Municipalities	32,337,776	30,429,464	29,925,517
Other Charges Revenue	82,764	117,494	79,664
Charges for Services Sub-Total	35,033,666	34,004,341	33,855,181
Court Fines and Fees	15,896,540	15,023,341	14,430,647
Fines and Forfeitures Sub-Total	15,896,540	15,023,341	14,430,647
Fed Subsidy for Recovery Zone Bonds	416,247	236,030	237,443
Grant Revenue-State	3,148,313	3,188,078	2,809,288
Local Revenue - Misc	1,392,390	3,537,813	3,500,000
Intergovernmental Sub-Total	4,956,950	6,961,921	6,546,731
Business License Financial Institution	4,056,245	4,131,702	4,109,908
Miscellaneous	190,552	246,447	160,000
Licenses & Permits Sub-Total	4,246,797	4,378,149	4,269,908
Interest Income-Investments	3,402,254	7,840,103	7,203,059
Rental Income Fees	4,049,859	4,004,823	3,132,113
Misc-Other General Revenue	4,183,437	4,042,382	3,036,996
Other Revenues Sub-Total	11,635,551	15,887,307	13,372,169
Curr Year Tax Coll-Regular	502,242,883	536,598,948	543,739,371
Curr Year-Timber Tax	647	—	—
Public Utilities	—	—	—
Current Year-Mobile Homes	6,550	13,507	3,399
Current Year-Motor Vehicles	27,181,454	30,386,980	28,240,552
Current Year-Intang Record	7,671,273	8,882,250	8,693,783
Prior Years-General Digest	200,407,570	34,471,060	18,157,723
Prior Years-Public Service	10,800,606	11,851,289	11,851,289
St. Of Ga Real Estate Trn Tax	4,149,987	4,587,925	4,500,000
Local Options Sales Tax	13,506,061	14,549,926	14,138,453
Taxes Sub-Total	765,967,032	641,341,884	629,324,570
Transfers In Sub-Total	6,498,456	6,161,964	5,660,446
TOTAL REVENUES	844,234,991	723,758,908	707,459,652

REVENUE HISTORY

FULTON INDUSTRIAL SPECIAL SERVICES DISTRICT FUND (FORMERLY SFSSD)

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
Inspections and other Charges	146,090	144,050	116,312
Charges for Services Sub-Total	146,090	144,050	116,312
Mag Court Fine Distribution	—	—	—
Fines & Forfeitures Sub-Total	0	0	0
Fed Funding	2,370	—	—
Intergovernmental Sub-Total	2,370	0	0
Business License and Other	2,987,200	3,270,098	3,020,982
Licenses & Permits Sub-Total	2,987,200	3,270,098	3,020,982
Transfer In	484,000	677,598	500,000
Cable & Rental Fees	152,335	459,682	491,777
Misc-Other Gen Rev	43,211	21,968	38,050
Other Revenues Sub-Total	679,546	1,159,248	1,029,827
Curr Year Tax Coll-Regular	6,718,942	7,594,958	10,096,652
Curr Year Mobile Homes	59	—	—
Current Year-Motor Vehicles	933,707	642,411	789,119
Prior Years-General Digest	9,938,265	2,866,852	1,038,482
Prior Years-Public Service	633,637	—	—
Prior Years-Mobile Homes	8	—	8
Current Year-Intang Record	189,400	61,346	49,507
St. of Ga Real Estate Trn Tax	67,646	56,479	45,672
State Insurance Premium Tax	5,613,030	34,768	—
Excise Tax-Mixed Drink	1,541,386	1,380,227	978,710
Hotel Motel-County Share	151,154	180,122	155,102
Taxes Sub-Total	25,787,233	12,817,165	13,153,252
TOTAL REVENUES	29,602,439	17,390,560	17,320,373

REVENUE HISTORY

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

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
Inspections and other Charges	146,090	144,050	116,312
Charges for Services Sub-Total	146,090	144,050	116,312
Mag Court Fine Distribution	—	—	—
Fines & Forfeitures Sub-Total	0	0	0
Fed Funding	2,370	—	—
Intergovernmental Sub-Total	2,370	0	0
Business License and Other	2,987,200	3,270,098	3,020,982
Licenses & Permits Sub-Total	2,987,200	3,270,098	3,020,982
Cable & Rental Fees	152,335	459,682	491,777
Misc-Other Gen Rev	43,211	21,968	38,050
Other Revenues Sub-Total	195,546	481,650	529,827
Curr Year Tax Coll-Regular	6,718,942	7,594,958	10,096,652
Curr Year Mobile Homes	59	—	—
Current Year-Motor Vehicles	933,707	642,411	789,119
Prior Years-General Digest	9,938,265	2,866,852	1,038,482
Prior Years-Public Service	633,637	—	—
Prior Years-Mobile Homes	8	—	8
Current Year-Intang Record	189,400	61,346	49,507
St. of Ga Real Estate Trn Tax	67,646	56,479	45,672
State Insurance Premium Tax	5,613,030	34,768	—
Excise Tax-Mixed Drink	1,541,386	1,380,227	978,710
Hotel Motel-County Share	151,154	180,122	155,102
Taxes Sub-Total	25,787,233	12,817,165	13,153,252
Transfer In	484,000	677,598	500,000
TOTAL REVENUES	29,602,439	17,390,560	17,320,373

REVENUE HISTORY

ALL OTHER FUNDS

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
AIRPORT FUND			
Taxes	423,208	—	411,472
Other Revenues	2,818,604	3,155,637	3,155,637
Airport Fund-Total	3,241,812	3,155,637	3,567,109
DEBT SERVICE FUND			
Taxes	23,412,729	18,917,839	18,528,557
All Debt Service Fund- Total	23,412,729	18,917,839	18,528,557
EMERGENCY COMMUNICATIONS (911) FUND			
Charges for Services	5,801,729	7,258,341	5,850,585
Other Revenues	415,000	415,000	415,000
Emergency Communications (911) Fund-Total	6,216,729	7,673,341	6,265,585
RISK MANAGEMENT FUND			
Other Revenues	20,852,221	19,847,155	19,918,119
Risk Management Fund-Total	20,852,221	19,847,155	19,918,119
SPECIAL SERVICES SUB DISTRICTS FUND			
Other Revenues	—	—	—
Special Services Sub Districts Fund-Total	0	0	0
SPECIAL APPROPRIATIONS FUND			
Other Revenues	9,373,837	8,694,751	6,470,000
Special Appropriations Fund-Total	9,373,837	8,694,751	6,470,000
WATER AND SEWER RENEWAL FUND			
Charges for Services	8,541,368	7,421,079	8,139,473
Other Revenues	22,348,727	25,154,890	23,049,947
Water Sewer Renewal Fund-Total	30,890,095	32,575,969	31,189,420
WATER AND SEWER REVENUE FUND			
Charges for Services	126,384,709	141,819,801	137,714,951
Other Revenues	3,072,537	3,510,639	3,882,549
Water Sewer Revenue Fund-Total	129,457,247	145,330,441	141,597,500
WOLF CREEK REVENUE FUND			
Charges for Services	—	80,396	1,005,411
Other Revenues	125,102	400,000	—
Wolf Creek Revenue Fund-Total	125,102	480,396	1,005,411
Other Sources Total Revenue	223,569,772	236,675,529	228,541,701
TOTAL REVENUE AND OTHER SOURCES	1,097,407,202	977,824,998	953,321,726

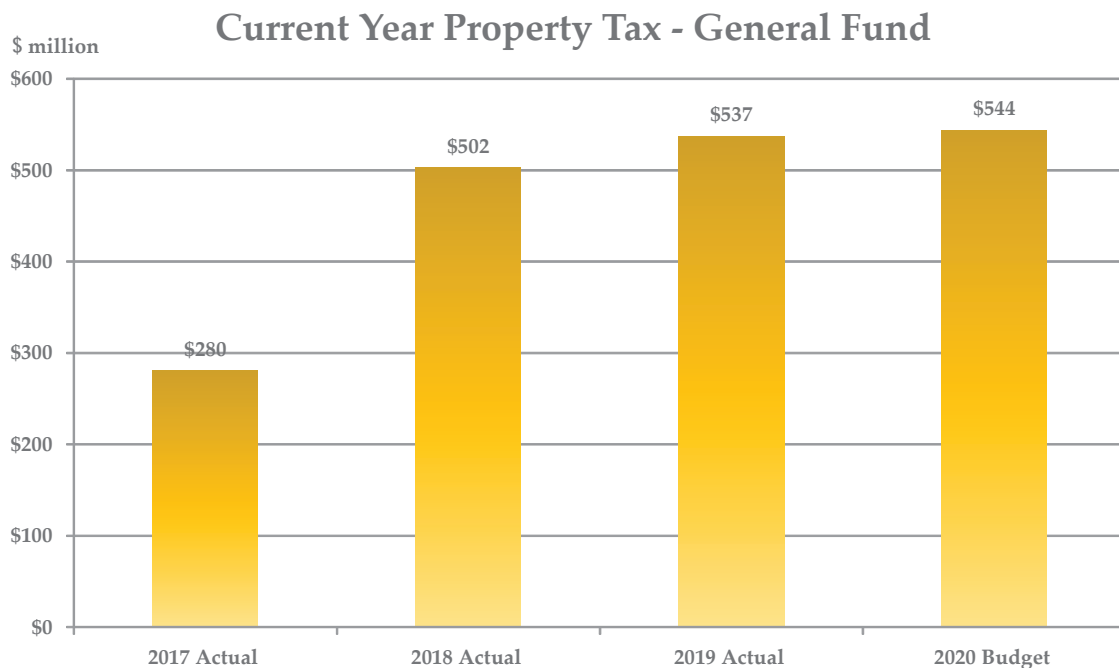
Revenue Discussion by Fund and Type

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.

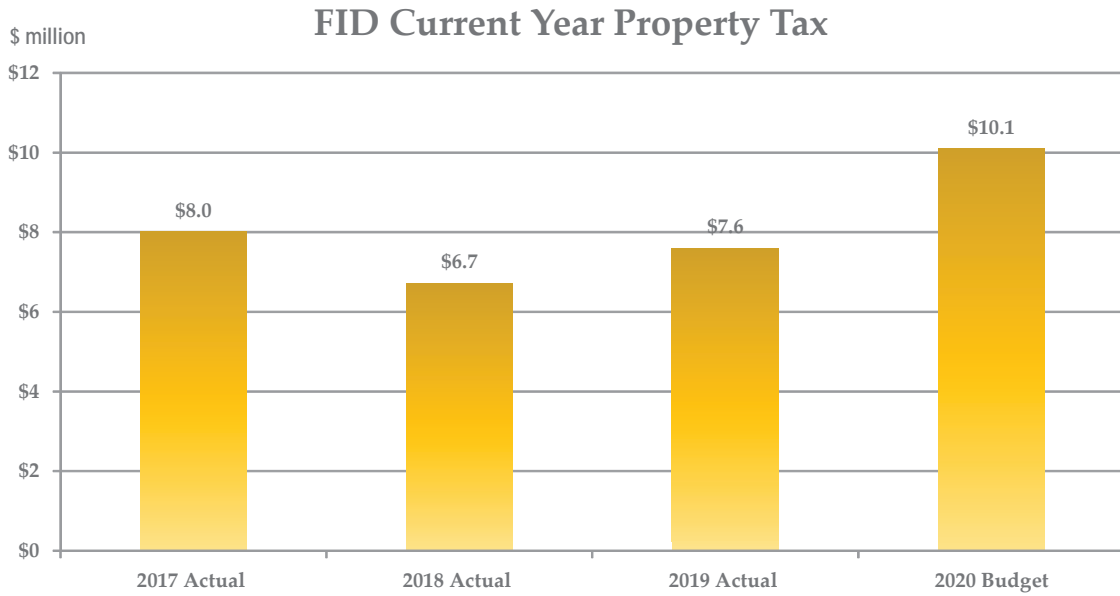
The General Fund (General), the Fulton Industrial District (formerly South Fulton Special Services District or SFSSD), and the Debt Service Fund are Fulton County's "tax-based" funds. These funds rely on property tax as their primary source of revenue; no other funds use property taxes as a source of 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 FY20, current year property taxes represent 77% of total General Fund revenue. The collection rate for the General Fund's current real and personal property taxes is 96% of properties billed in FY20. The Budget of \$544 million reflects a 3% growth in the value of new construction, a cautious estimate given the positive trend in economic activity in the County during the last year, and in the reassessment value of an existing property.



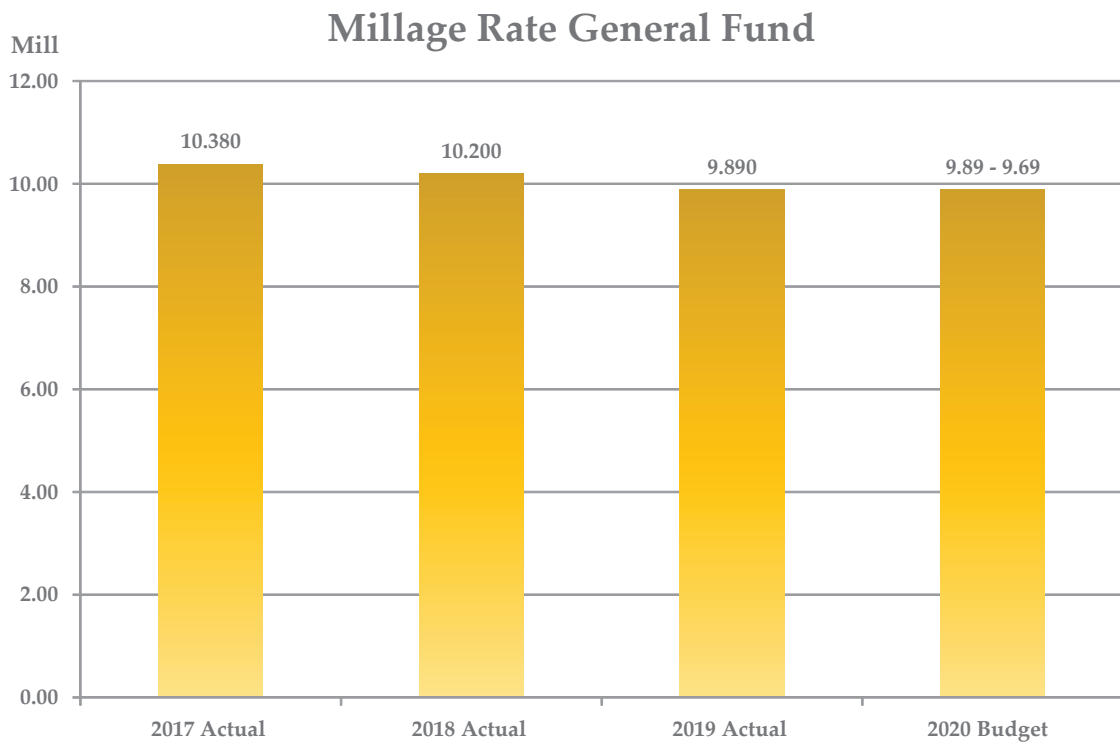
CURRENT YEAR PROPERTY TAXES - FID FUND (FORMERLY SFSSD)

The Fulton Industrial District Fund's real and personal property taxes represent 58% of the district's total revenue for FY20. The collection rate for this group of taxes excluding public utility tax billings is 94% of the estimated billing amount.

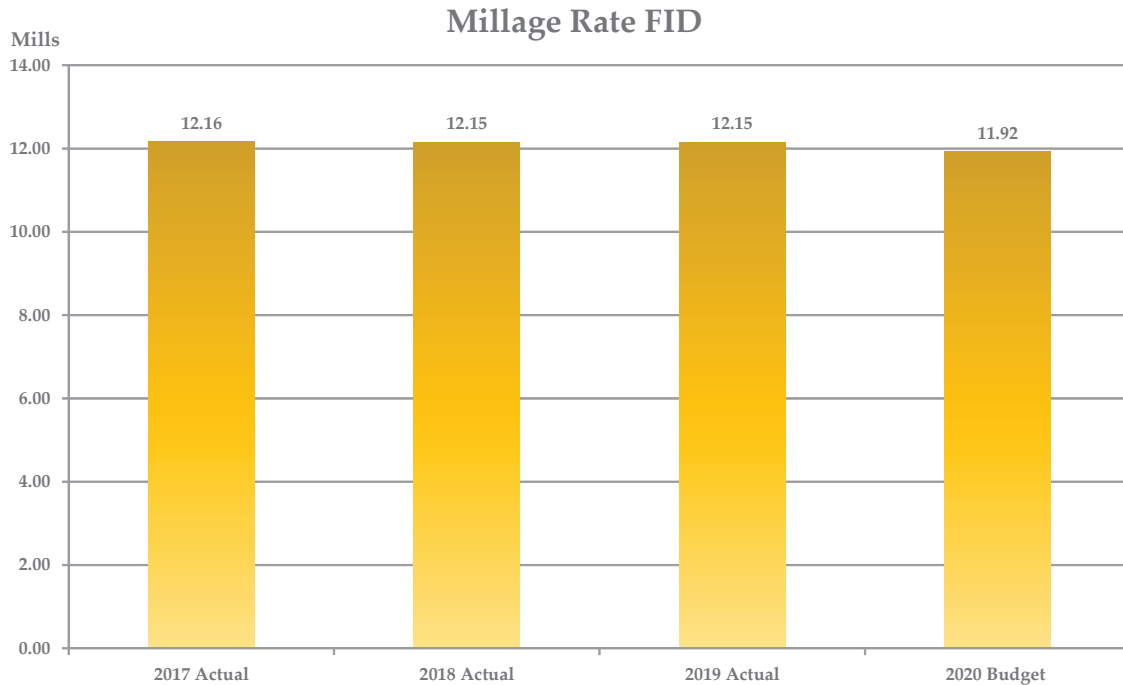


MILLAGE RATE

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 FY20 rate will be set at an appropriate level to ensure that sufficient 2019 property tax revenue is generated to balance the budget as adopted.



The actual FY18 and FY19 operating millage rate for the Fulton Industrial District Fund (FID), the remaining unincorporated area in the County, was 12.15. For FY20, the millage rate is projected to be reduced to 11.92.



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 FY19 (\$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 FY20 budget of \$28 million is approximately \$2 million lower when compared to the FY19 actual revenue for the General Fund. The decrease from the previous year actuals is the result of a slight decline in the TAVT tax rate during the year.

Motor Vehicle Tax General Fund



In FY20, the Fulton Industrial District motor vehicle tax has been estimated at approximately \$800,000.

Motor Vehicle Tax FID

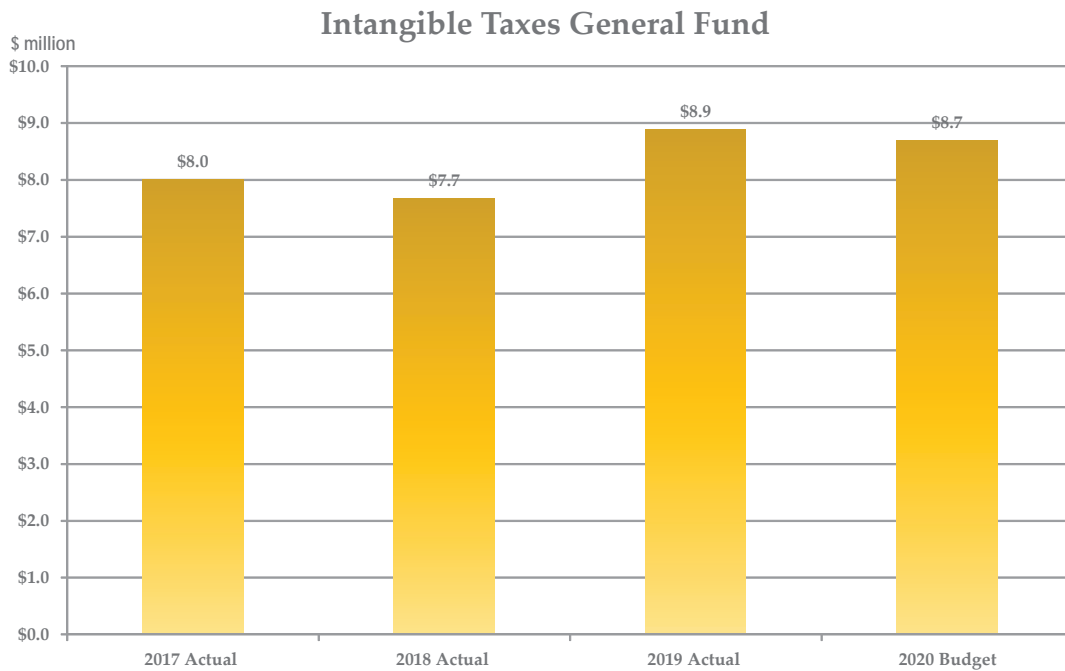


INTANGIBLE TAXES

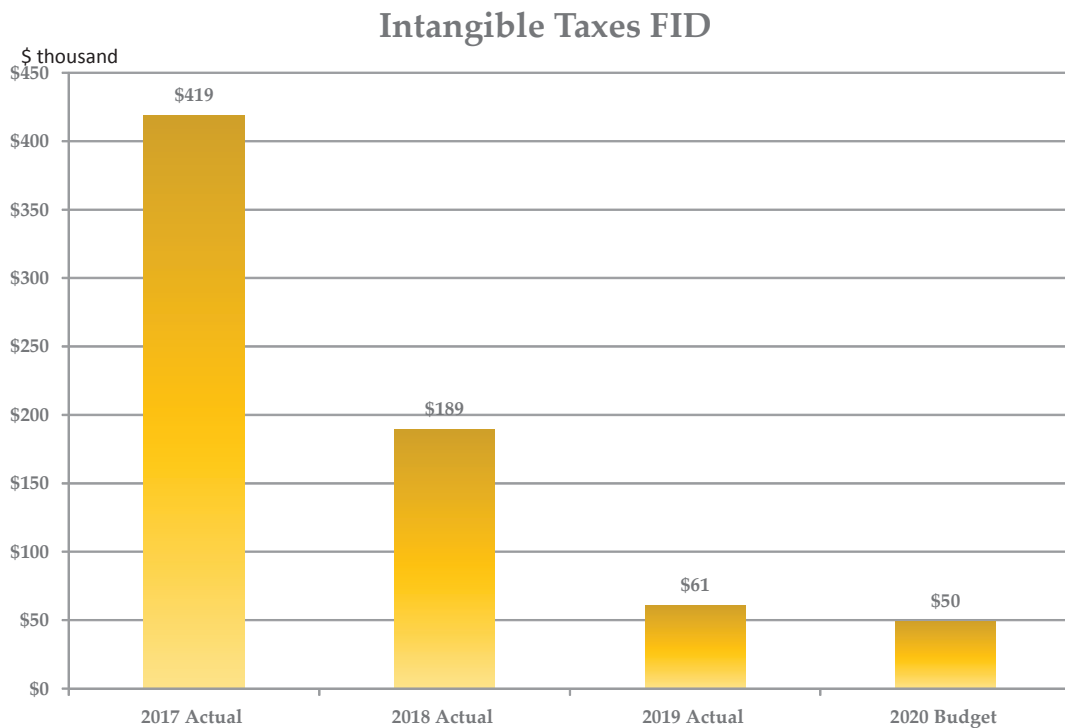
Taxes on intangible property include taxes paid at the time of recording a transfer of real property (intangible recording taxes) and taxes paid - at the time of recording - on long-term notes secured by real estate (mortgages) and a tax paid for recording real estate transfers. The county collects these 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 FY20 budget is \$8.7 million, which is approximately the same level of actual collections in FY19.

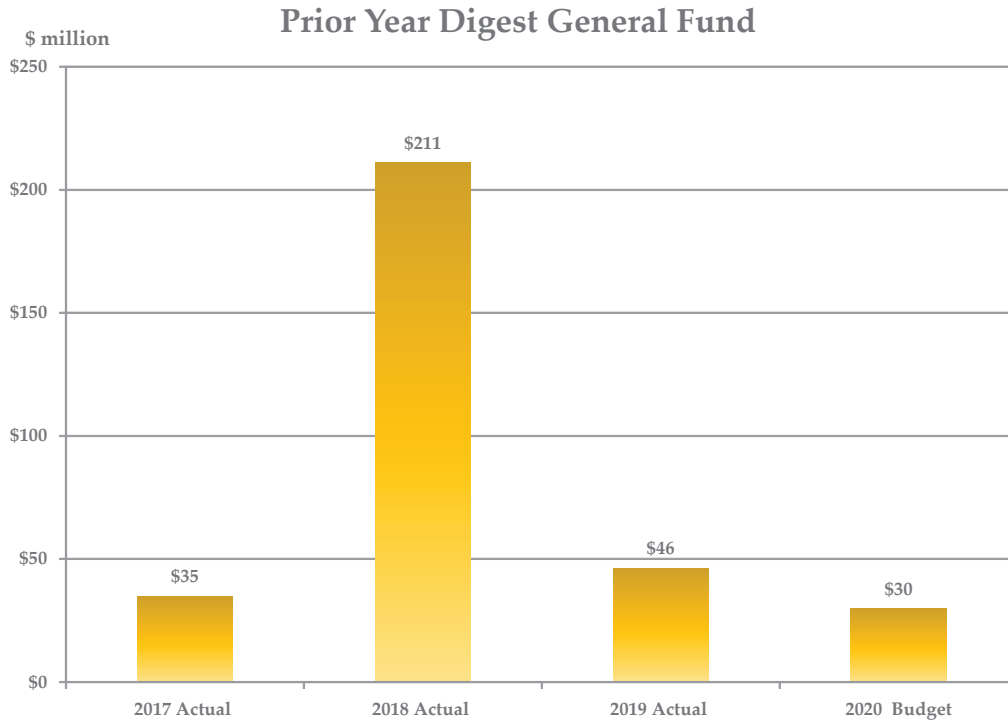


In FY20, Intangible Tax revenue has been estimated at \$50,000. The estimate takes into consideration the FY19 trend in revenues and acknowledges a slight decrease based on the risk of the annexation of portions of the FID area to neighboring municipalities.

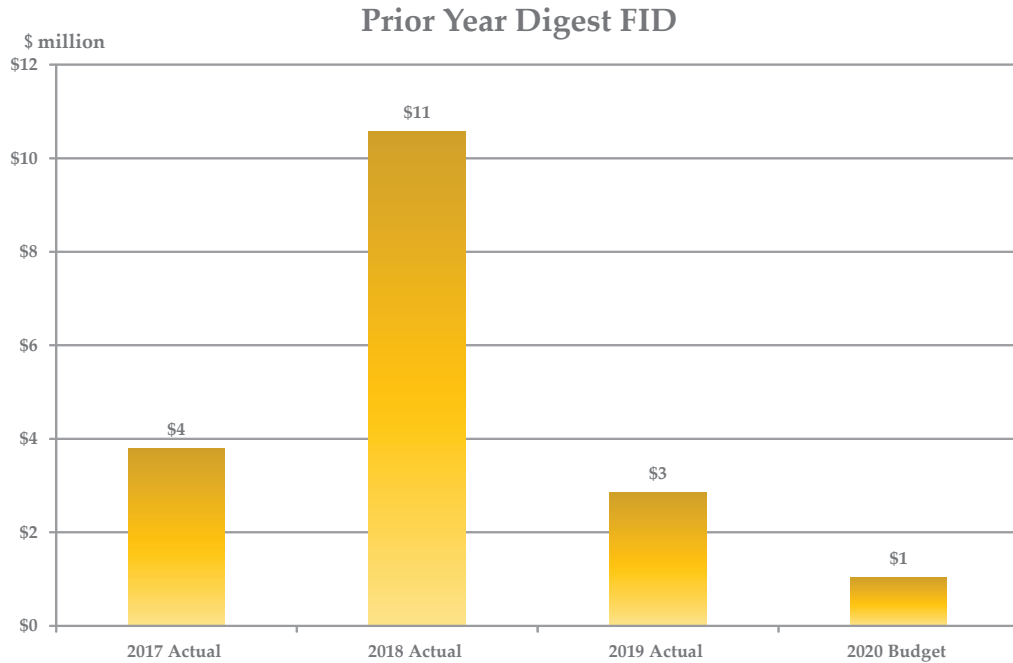


PRIOR YEAR TAXES

Prior Year taxes are outstanding real property and public utility taxes for prior years projected to be collected in the current year. For FY19, the County collected \$34 million from these taxes in General Fund. For FY20, anticipated revenue for Prior Year Taxes are \$18 million, a significant change from FY19 actuals. The high FY19 numbers reflect better than expect collections resulting from the resolution of tax assessment appeals in the County’s favor. The FY20 projection is in line with the County’s regular prior year property tax collection trends.

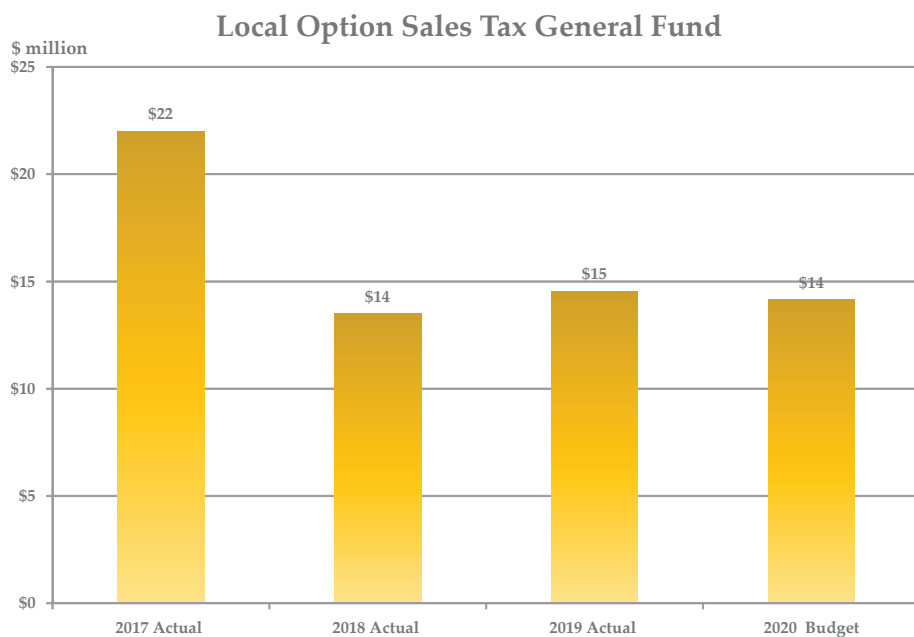


For the Fulton Industrial District, the budgeted revenue for FY20 is approximately \$1 million; approximately \$1.8 million lower than FY19 actuals. The high FY19 numbers reflect better than expect collections resulting from the resolution of tax assessment appeals in the County’s favor. The FY20 projection is in line with the County’s regular prior year property tax collection trends.



LOCAL OPTION SALES TAX/INSURANCE PREMIUM TAX

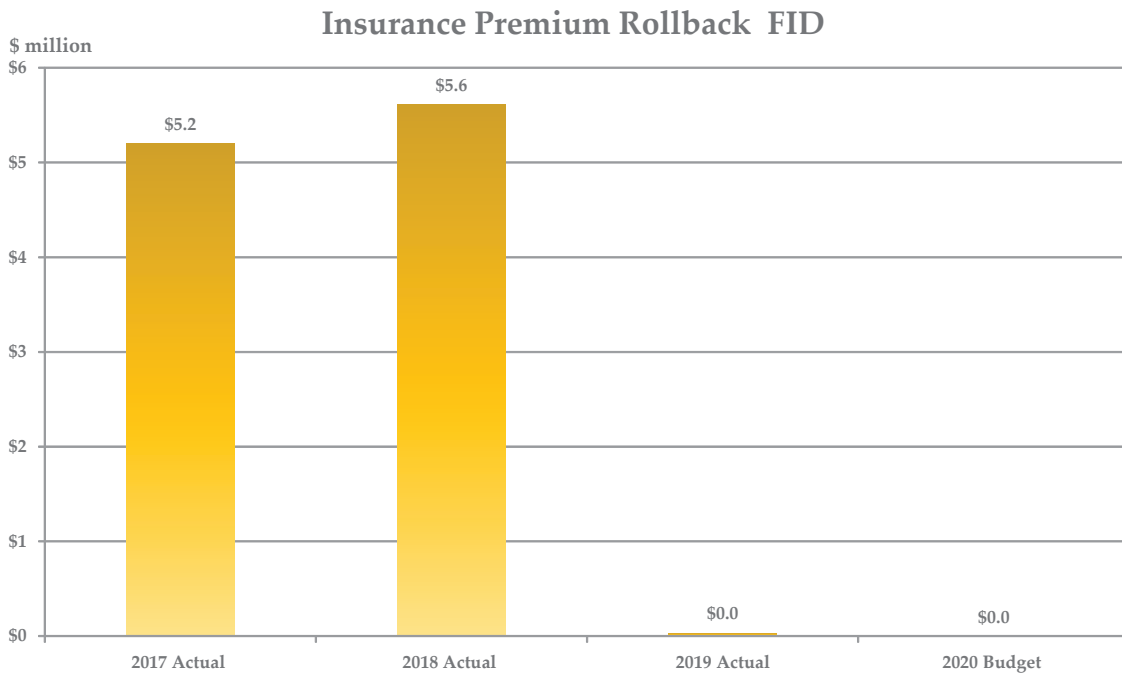
In 1983, the voters of Fulton County voted to impose a 1% Local Option Sales Tax (LOST), the proceeds of which (under State law) are to be shared among the cities in the County and the County government. Funds made available to the local governments from the sales tax are to be used to "rollback" property 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 FY20 is \$13.2 million, approximately the same level as FY19. 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 \$1.8 million, 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. During FY20, the projected revenue for this area assumes an additional reduction based on the methodology used by the State to calculate the annual allocation.



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 FY20 budget is 1 million, which reflects a reduction from the FY19 actual revenue of \$1.4 million. The decrease takes into consideration a cautious estimate given the possibility of annexation of portions of the FID area to neighboring municipalities.



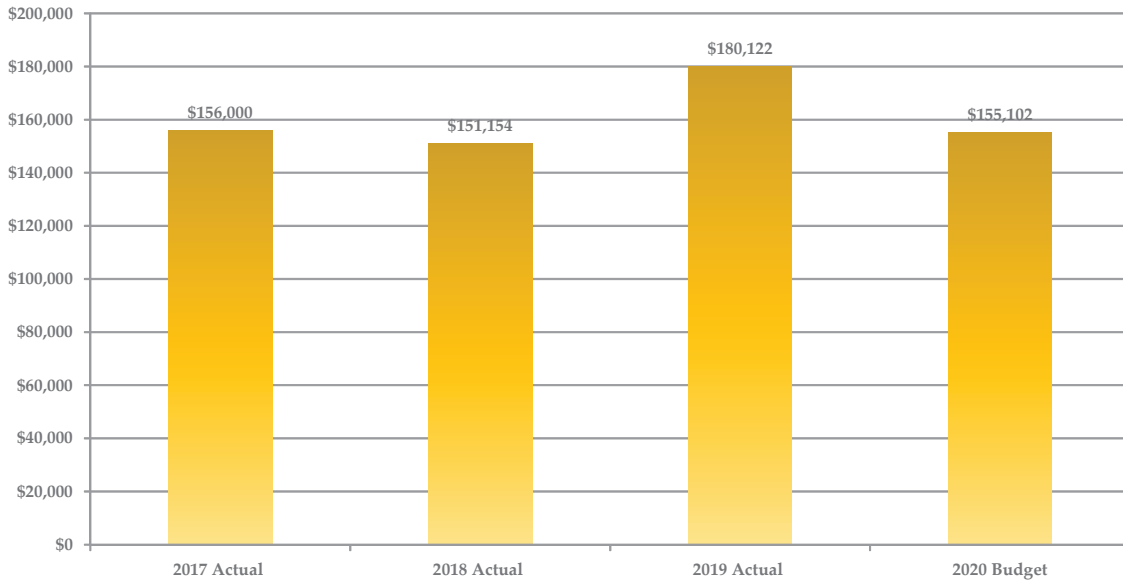
HOTEL/MOTEL TAXES

State law allows the County to impose and collect a 7% tax on hotel and motel receipts in the unincorporated portion of the County; the cities have the same tax within their jurisdictions. The law requires the County to share the revenues of this tax with the Georgia World Congress Authority and use in the following manner:

- 32.14% is used to promote and host conventions.
- 39.30% is used to help pay for the Georgia Dome.
- 28.56% is retained by the county.

The FY20 estimated budget of \$155,000 reflects a slight reduction from the actual collections during FY19. The slight decrease takes into consideration a cautious estimate given the possibility of annexation of portions of the FID area to neighboring municipalities.

Hotel/Motel FID

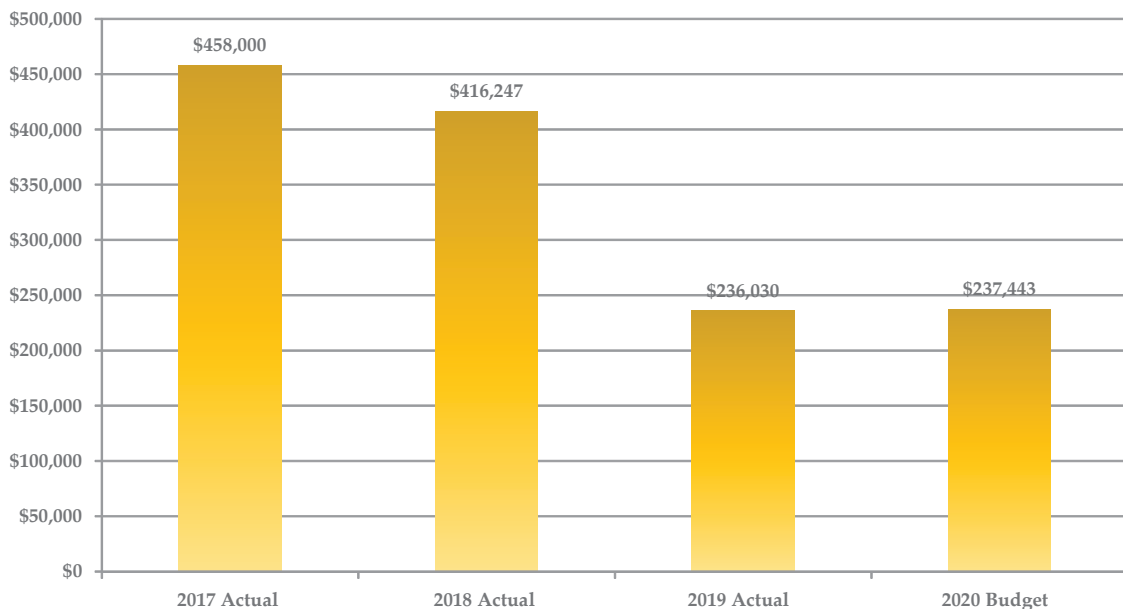


INTERGOVERNMENTAL - FEDERAL

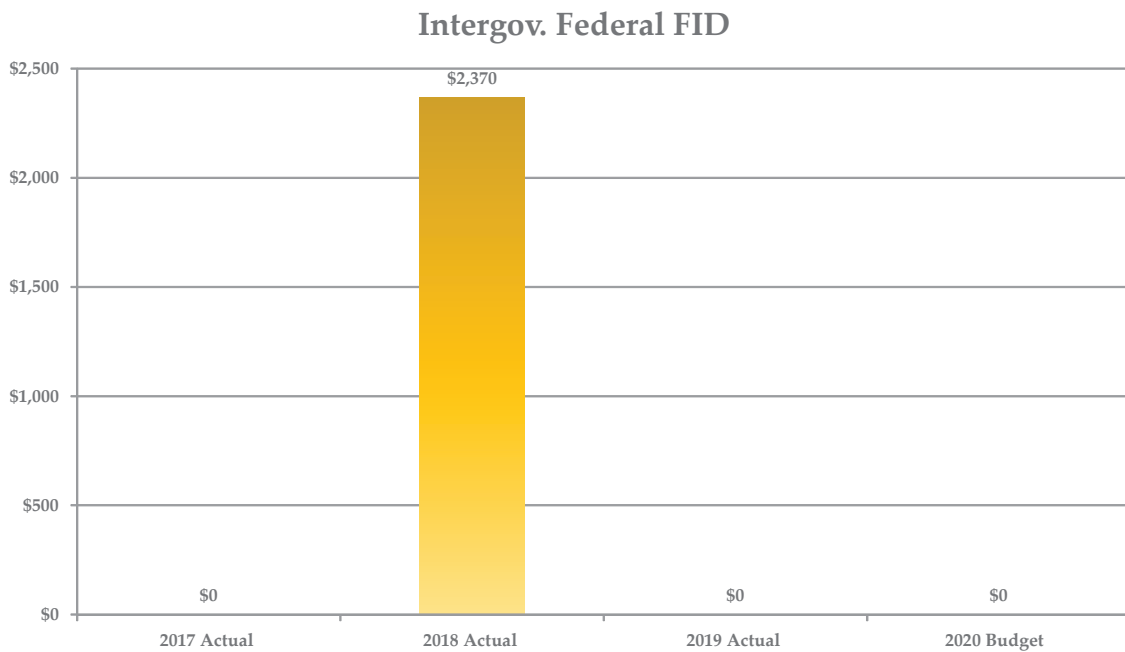
The County receives some federal subsidy on its \$26 million Recovery Zone Bonds issued in 2010 as part of the Federal Economic Recovery Program. As required by the program, the bond allocation is being used in areas designated as Recovery Zones as evidenced by significant poverty, unemployment, and 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 FY19 was approximately \$236,000. The estimated amount for the FY20 budget is \$237,000, in line with the prior year's actual amount.

Intergov. Federal General Fund



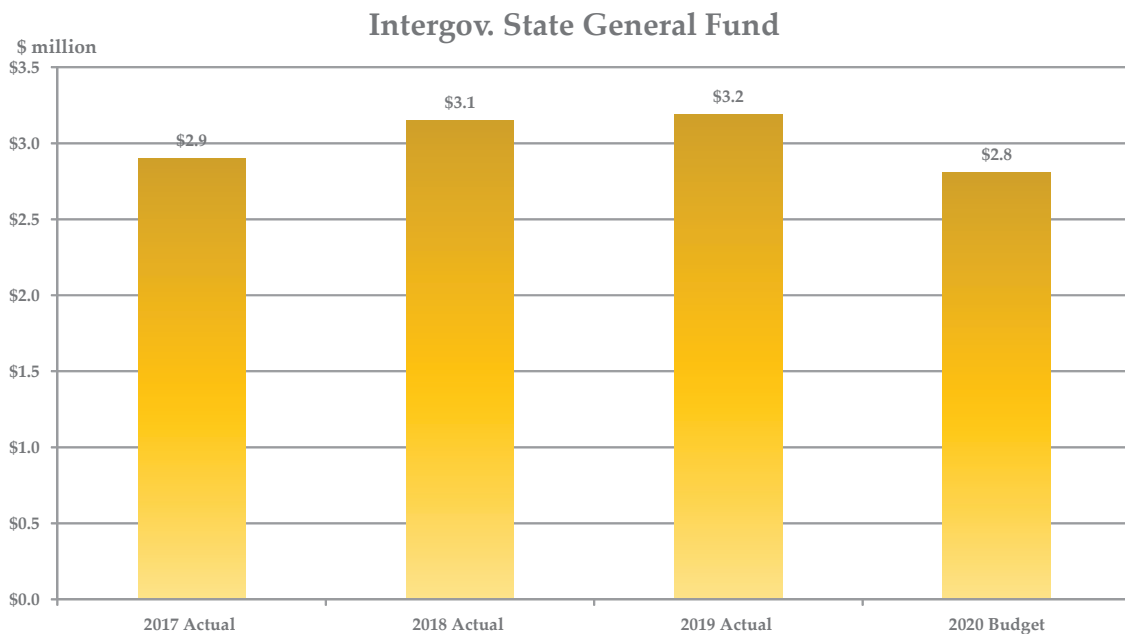
Fulton Industrial District Fund anticipates zero revenue in FY20 for the Recovery Zone Bond Subsidy. This is in line with the FY19 actual



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 FY20 is \$2.8 million, which is slightly lower than the FY19 actual revenue.

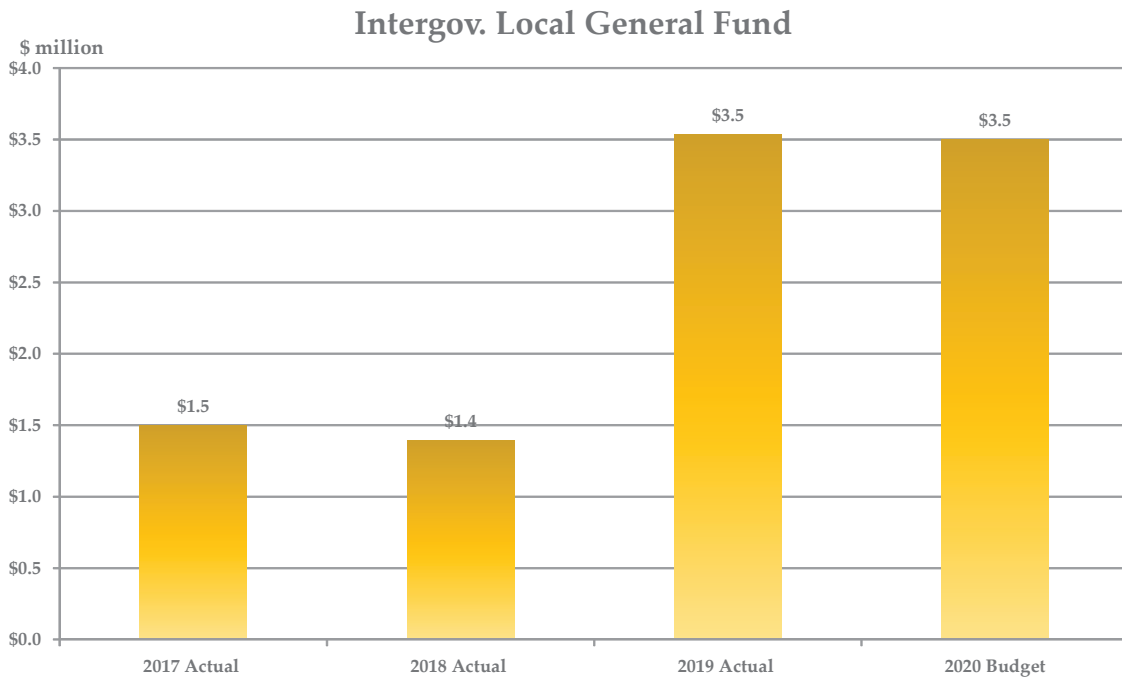


INTERGOVERNMENTAL LOCAL

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

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

Revenue anticipation for FY20 is based on contracts and additional expected payments. It is estimated at approximately \$2.8 million, which is a slight lower from the FY19 actual revenue figure.

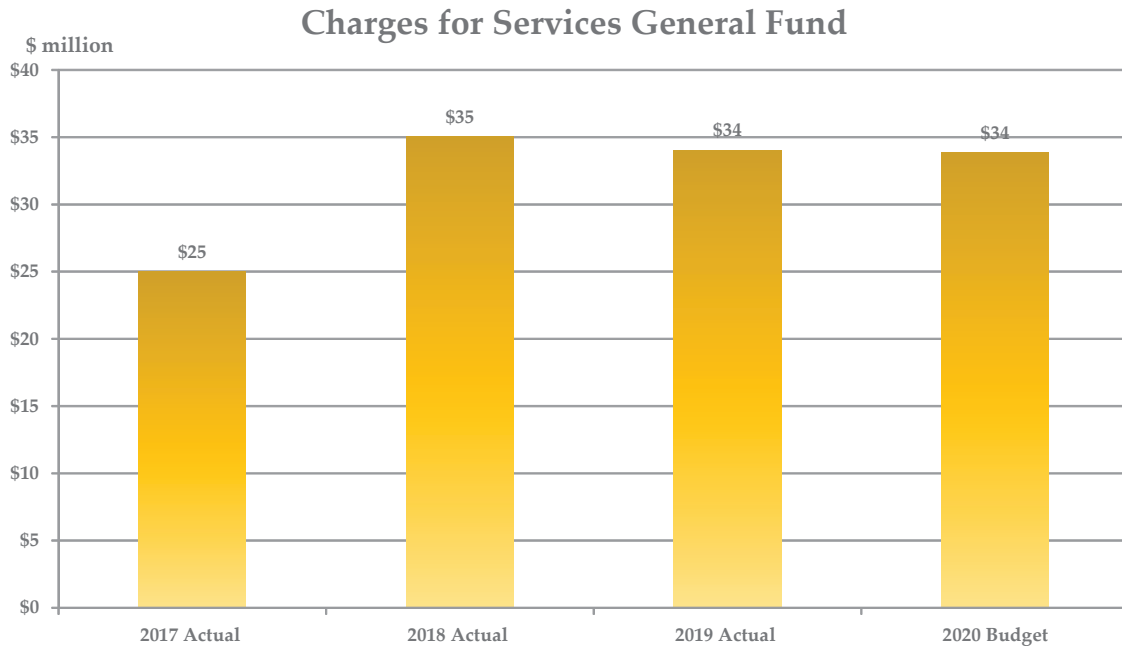


CHARGES FOR SERVICES

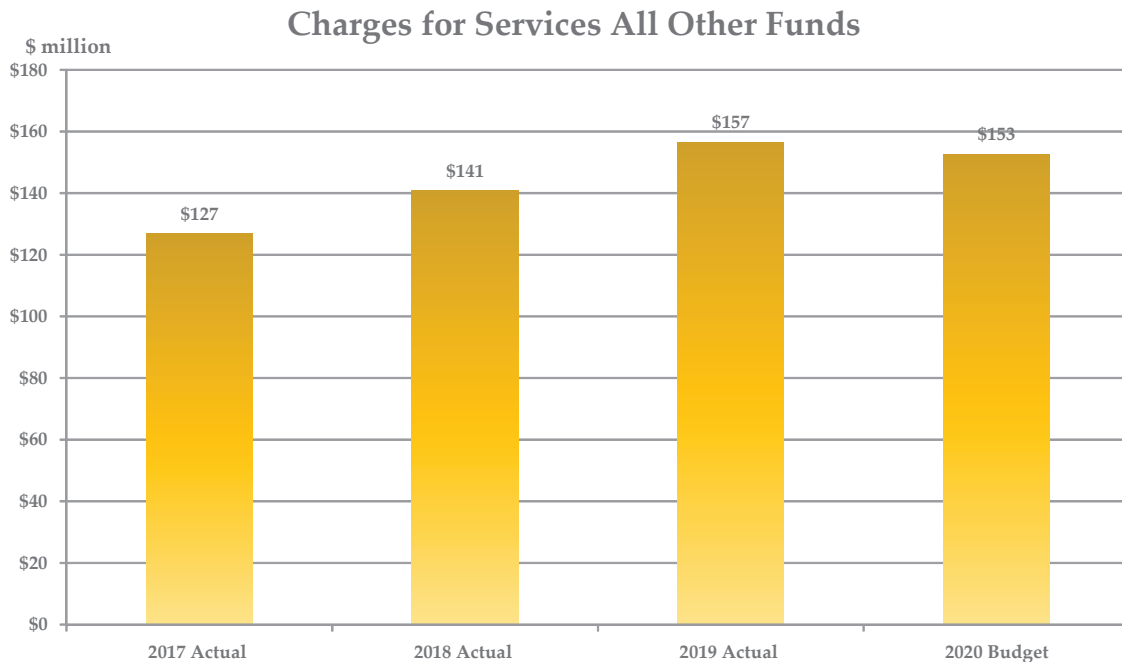
After taxes, charges for services are the second most significant form of revenue used by Fulton County. Service charges are fundamental to the financing of Enterprise Funds - government services that pay for themselves with cost-based fees instead of taxes. The County's Water & Sewer Revenue Fund (W&S 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 FY20 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 FY20 budget, Charges for Services anticipate \$34 million, which is approximately at the same level as FY19. During FY18 the County received a large amount of commission revenue due to the significant 2017 property tax receivable collected in 2018. During FY20, commission revenues are projected to remain at approximately the same level as previous historical trends.



Charges for Services revenue for All Other Funds in FY20 is estimated at \$153 million. This is a slightly lower amount than what was received in FY19.

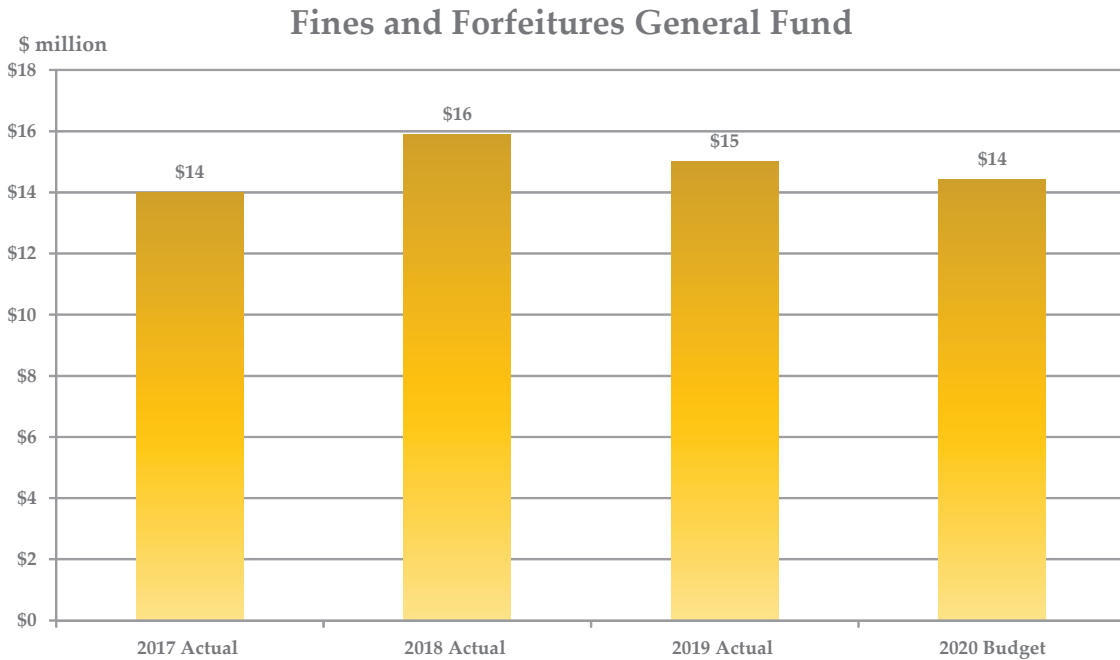


COURTS AND LAW ENFORCEMENT

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.

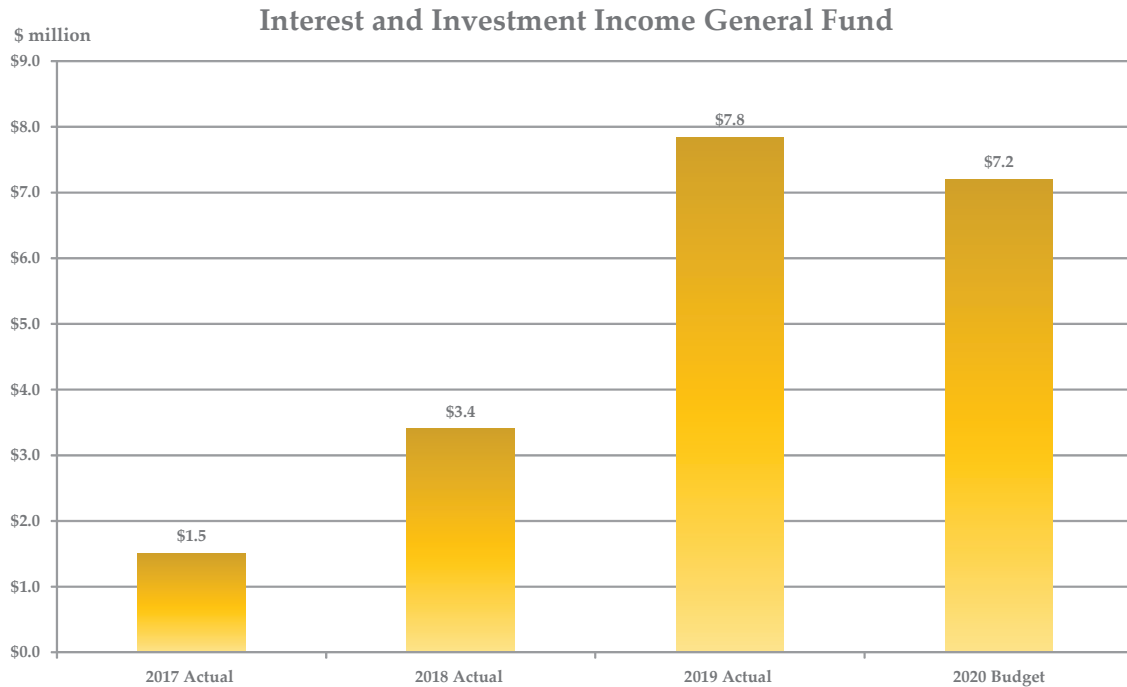
For the FY20 budget, the Courts and Law Enforcement revenue is anticipated at \$14.4 million, which is slightly lower than the FY19 actual amount of \$15 million and more in line with historical trends.



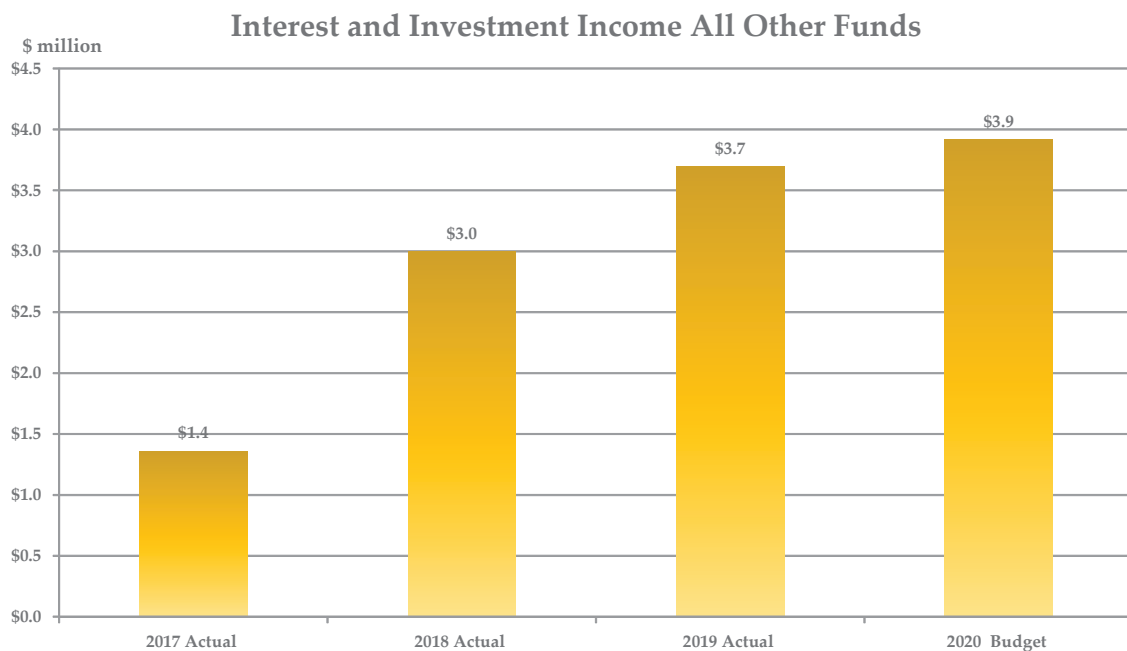
INTEREST AND INVESTMENT INCOME

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 FY20 budget of \$7.2 million and reflects a cautious estimate when compared to FY19 revenues of \$7.8 million. The decrease is the result of lower interest rates projected for FY20.



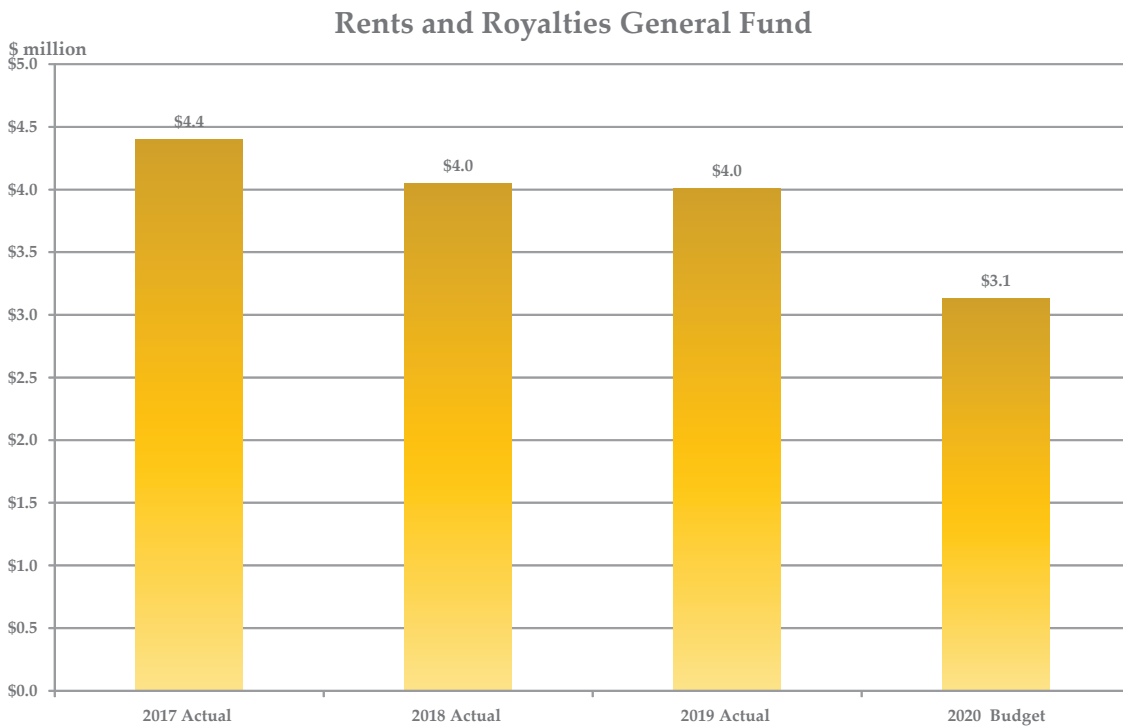
The Interest and Investment Income revenue for All Other Funds in FY20 is estimated at approximately \$4 million. This is slightly higher than investment revenue in FY19 as we expect to have more cash on hand specifically in the Water Revenue and Water Renewal Funds. The return from greater cash on hand will be partially offset by lower projected rates during FY20.



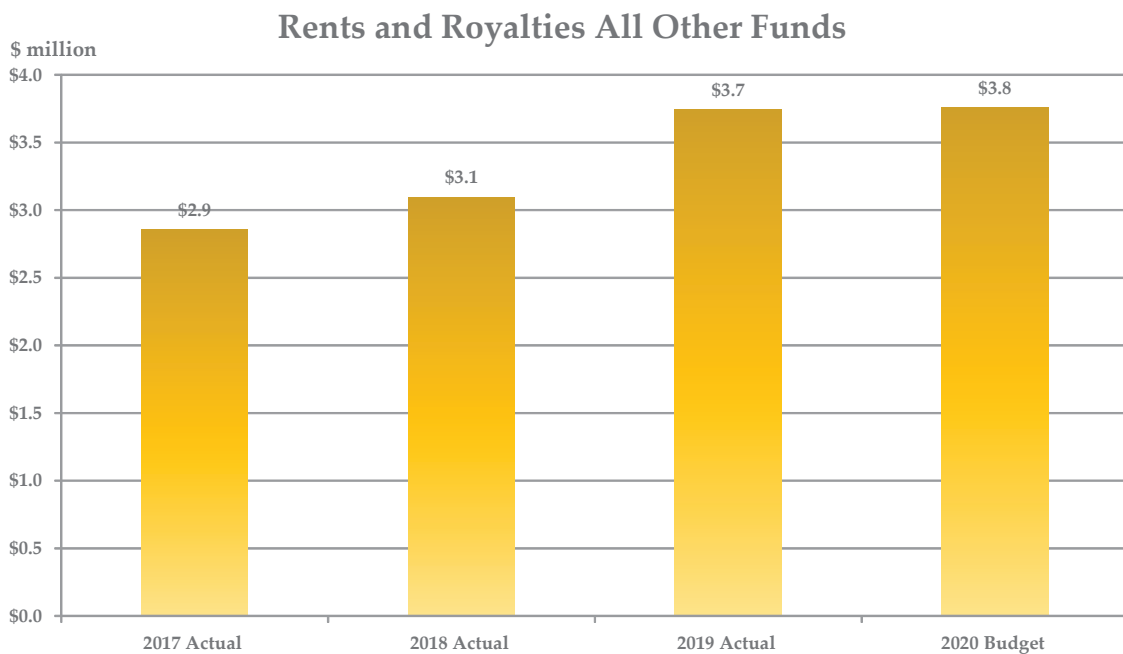
RENTS AND ROYALTIES

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 FY20, Rents and Royalties for the General Fund revenues are estimated at \$3 million in revenue, which is slightly lower than the FY19 amount.



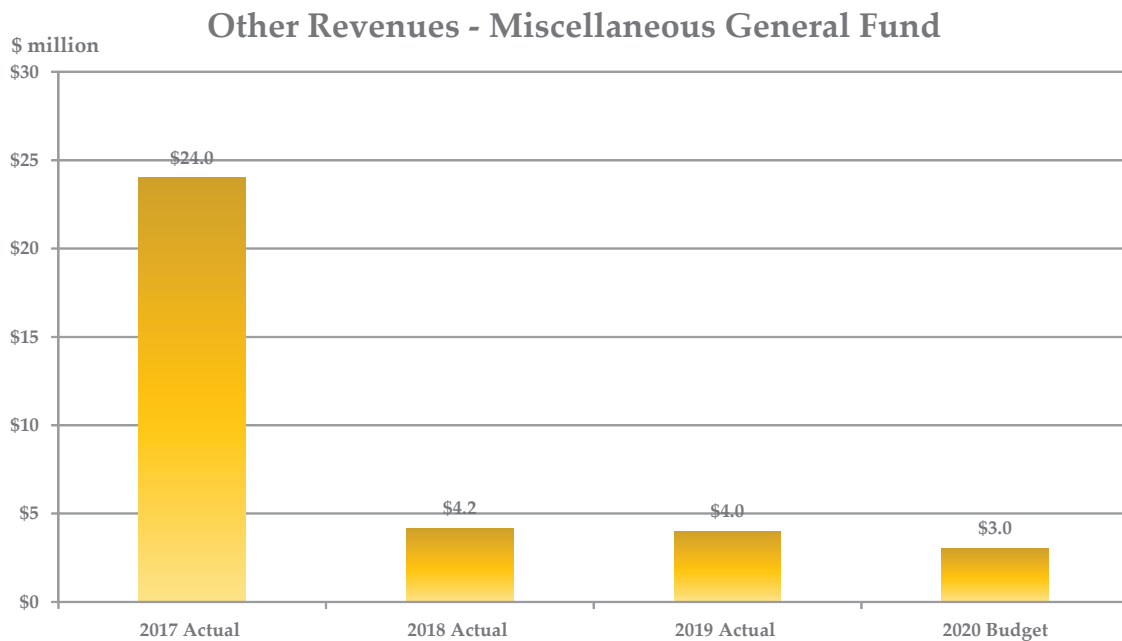
In FY20, Rent and Royalty revenue in All Other Funds is budgeted at \$4 million, which is approximately at the same level FY19. The budget assumes revenues from the Airport Fund associated with the Majestic/UPS agreement and revenues from cable franchise revenues in the FID fun.



OTHER REVENUES - MISCELLANEOUS

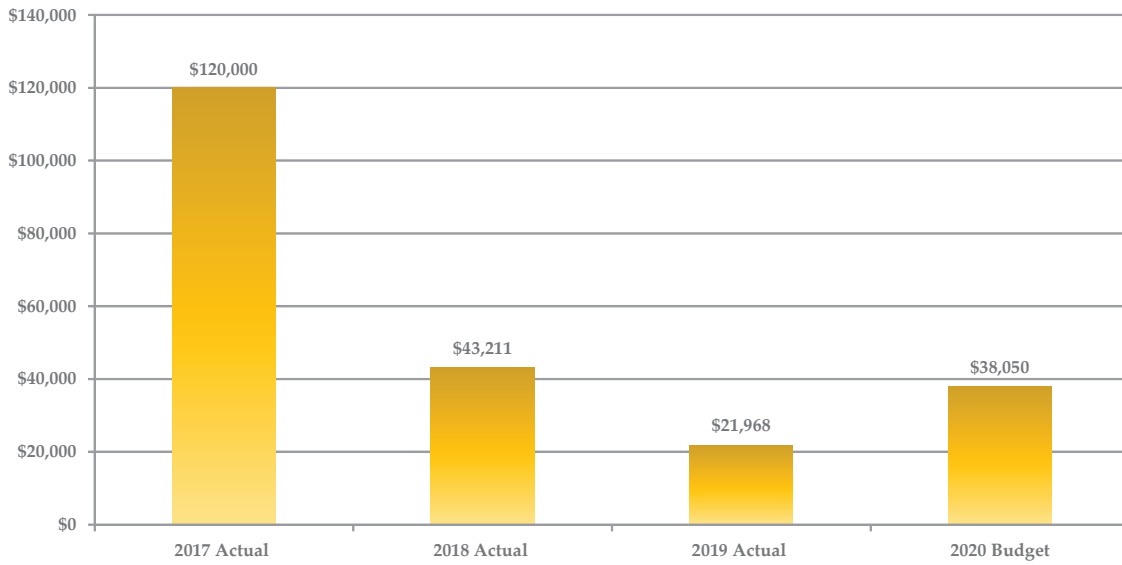
Other General Revenue is a “catch-all” revenue class that accounts for over 140 miscellaneous revenue sources, including proceeds from the sale of county assets. Anticipated Other General Revenue in the various funds is projected at conservative levels. Given that many of its components may not be a recurring source of revenue, significant fluctuations are expected every year. In prior years this category also included vital records and environmental revenues, which are now being collected by the Board of Health (BOH).

The budget for FY20 in the General Fund is \$3 million. This is slightly lower than FY19 revenue of \$4 million. The lower estimate takes into consideration a cautious view regarding miscellaneous revenues from different sources including assets sales and disposals.



In the Fulton Industrial District, the FY20 budget is \$38,000. This is slightly higher than the FY19 revenue of \$22,000.

Other Revenues - Miscellaneous FID

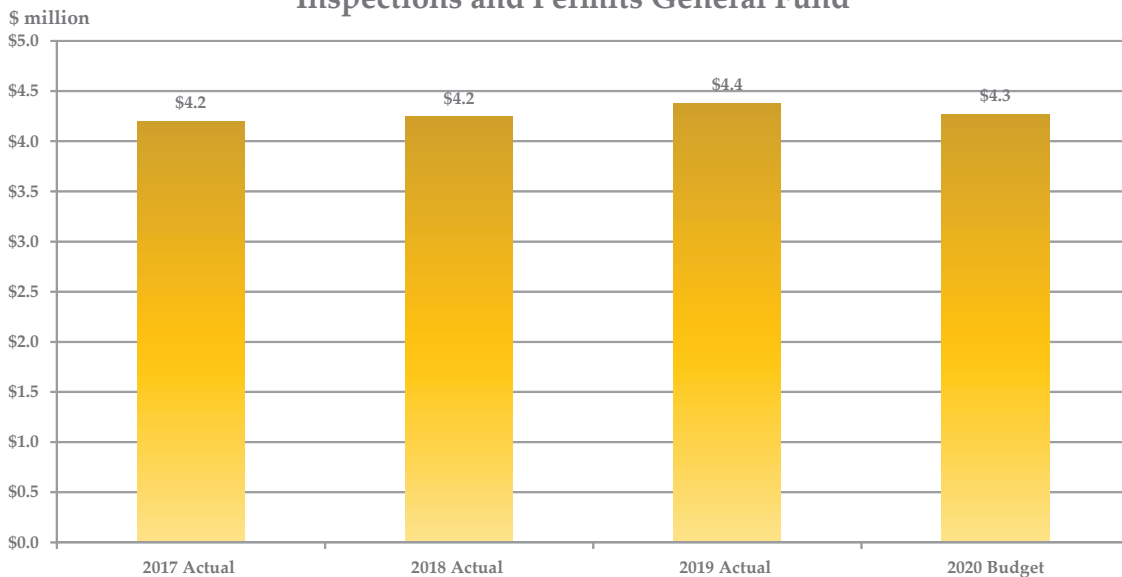


INSPECTIONS AND PERMITS

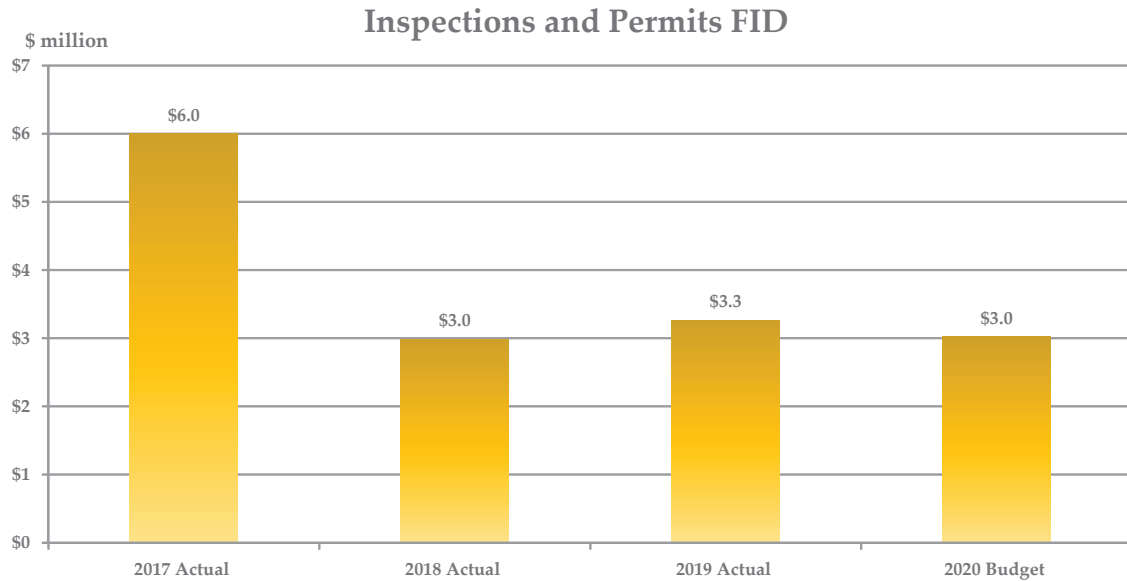
Fulton County provides inspection and permitting services, and derives associated revenue from such services, principally in the unincorporated portions of the County. Generally, the Cities provide such services within their corporate limits.

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 FY20, the \$4 million budget is at approximately at the same level as the FY19 actual figures.

Inspections and Permits General Fund



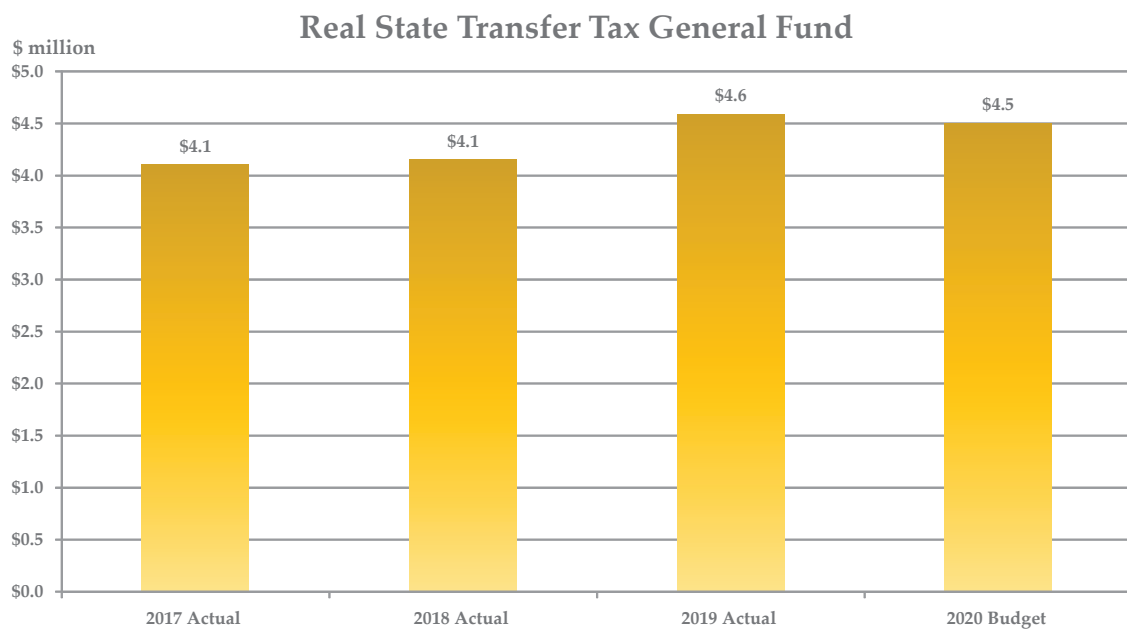
For fiscal year FY20, the Fulton Industrial District, formerly SFSSD, is anticipated to derive over \$3 million from business licenses and associated fees, construction permitting and inspections. This figure is at approximately the same level as FY19 collections.



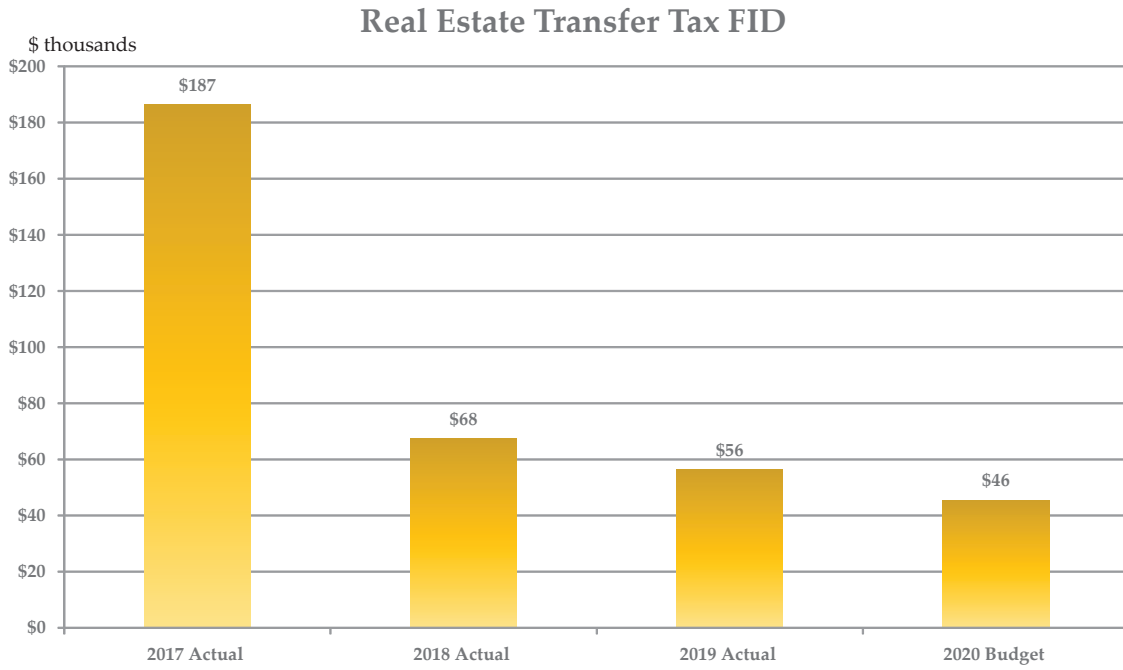
REAL ESTATE TRANSFER TAX

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 FY20 General Fund revenue is budgeted at \$4.5 million, which is at approximately the same level as the FY19 actuals.



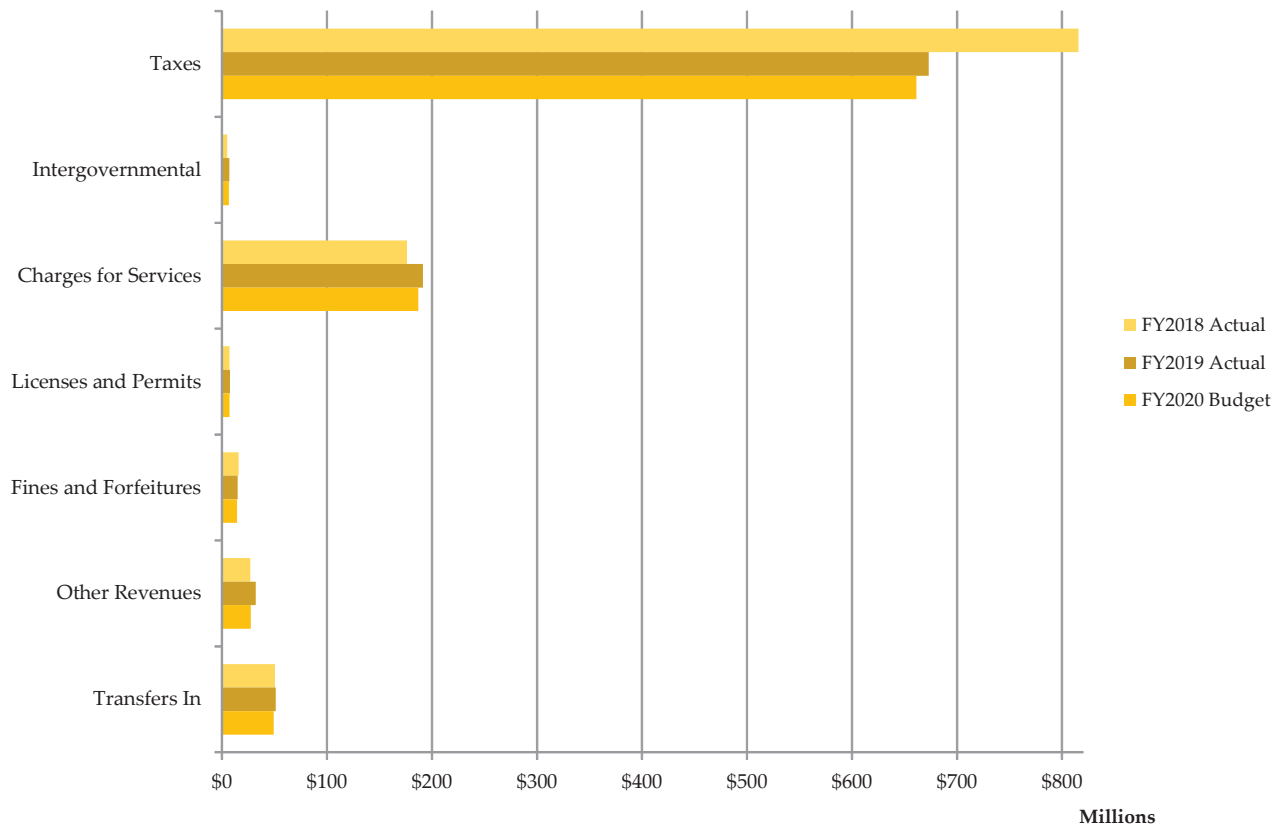
The FY20 the Fulton Industrial District, formerly SFSSD, revenue from Real Estate Transfer Tax is budgeted at \$46,000. This is a cautious projection to take into consideration based on FY19 actuals and the possibility of annexation of portions of the FID area to neighboring municipalities.



REVENUE DISCUSSION BY CATEGORY WITH TRANSFERS IN

	2018		2019		2020	
	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT
Taxes	815,590,203	74.3%	673,076,887	68.8%	661,417,851	69.4%
Intergovernmental	4,959,320	0.5%	6,961,921	0.7%	6,546,731	0.7%
Charges for Services	176,175,174	16.1%	191,371,695	19.6%	186,896,913	19.6%
Licenses and Permits	7,234,033	0.7%	7,648,247	0.8%	7,290,890	0.8%
Fines and Forfeitures	15,896,540	1.4%	15,023,341	1.5%	14,430,647	1.5%
Other Revenues	27,026,433	2.5%	32,381,826	3.3%	27,484,460	2.9%
Sub -Total Revenue and Other Sources	1,046,881,703	95.4%	926,463,918	94.7%	904,067,492	94.8%
Transfers In	50,525,499	4.6%	51,361,079	5.3%	49,254,234	5.2%
TOTAL REVENUE AND OTHER SOURCES	1,097,407,202	100.0%	977,824,998	100.0%	953,321,726	100.0%

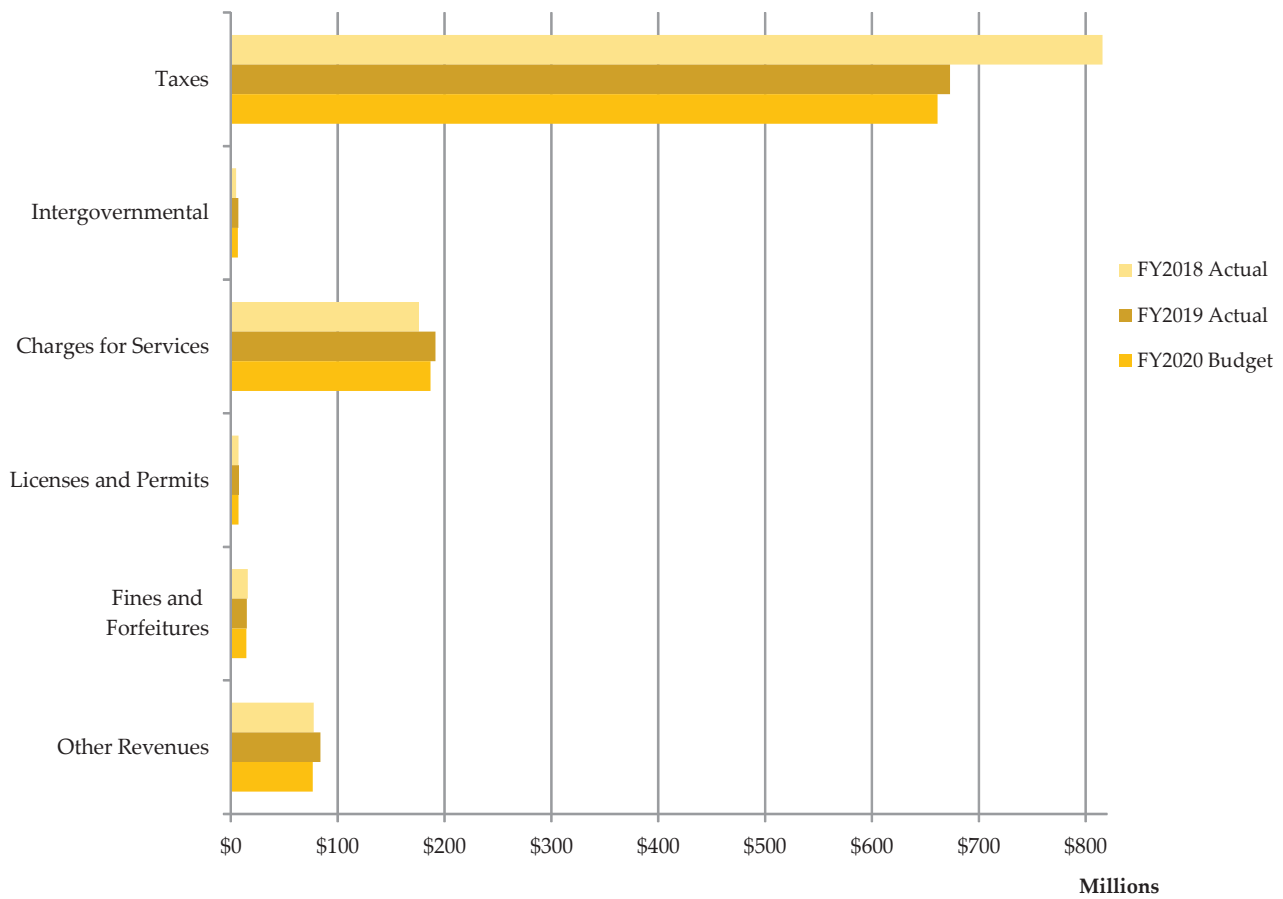
Revenue by Category with Transfers In



REVENUE DISCUSSION BY CATEGORY

	2018		2019		2020	
	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT
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Licenses and Permits	7,234,033	0.7%	7,648,247	0.8%	7,290,890	0.8%
Fines and Forfeitures	15,896,540	1.4%	15,023,341	1.5%	14,430,647	1.5%
Other Revenues	77,551,932	7.1%	83,742,906	8.6%	76,738,694	8.0%
TOTAL REVENUE AND OTHER SOURCES	1,097,407,202	100.0%	977,824,998	100.0%	953,321,726	100.0%

Revenue by Category





FUND SUMMARIES

Judge Romae T. Powell Juvenile Justice Center

FUND SUMMARIES

The Fund Summaries section provides information on the budget for Fulton County funds. These funds are grouped into two classes namely appropriated and un-appropriated. The appropriated fund budgets were approved directly by the Board of Commissioners as part of the budget process, while the un-appropriated fund budgets were indirectly approved by the Board either through approved policies in the case of the Pension Fund, or approval of the inter-local agreements in the case of Grant Funds. The appropriated funds are grouped into five Major Governmental Fund, Non-Major Governmental Fund, Major Proprietary Funds, Non-Major Proprietary Fund, and Non-Major Special Revenue Funds. The un-appropriated funds are Fiduciary Funds and the Capital Improvement Fund. The grouping of these funds is dependent on their restrictions and uses associated with them. In some cases, two separate schedules are prepared for some of the funds. The funds with transfers in/out fall in this category: one schedule with the transfers in/out separated from the classifications used by the County, and the other with the transfers in/out combined in applicable classifications.

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Discussion of County Funds

Fulton County's budget is structured on the basis of individual funds with each fund considered to be a separate entity. Each fund represents a distinct financial entity with its own revenues and expenditures. The County funds are grouped as follows:

MAJOR GOVERNMENTAL FUNDS (APPROPRIATED)

General Fund
Special Services District Fund
Fulton Industrial District Fund

NON MAJOR GOVERNMENTAL FUNDS (APPROPRIATED)

Emergency Communication Fund
Debt Service Fund
Risk Management Fund

MAJOR PROPRIETARY FUNDS (APPROPRIATED)

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

NON MAJOR PROPRIETARY FUNDS (APPROPRIATED)

Airport Fund
Wolf Creek Fund

NON MAJOR SPECIAL REVENUE FUND (APPROPRIATED)

Special Appropriation Fund

CAPITAL IMPROVEMENTS FUND (UNAPPROPRIATED)

Capital Improvements Fund

FIDUCIARY FUNDS (UNAPPROPRIATED)

Pension Fund
Grant Fund

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 constructing road widening, purchasing land for a new park, or acquiring a new fire truck. The County may borrow money in the form of a long-term loan called "municipal bonds" to pay for such investments.

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

- As part of the American Recovery and Reinvestment Act (ARRA) of 2009, Fulton County received a bond allocation of \$26,441,000 for Economic Development purposes based upon its employment decline in 2008. The bond allocation is to be used in areas designated by the local government as a Recovery Zone as evidenced by 1) significant poverty, unemployment, and foreclosure rates or 2) urban renewal or empowerment zones. Proceeds from the bonds are to be used for economic development purposes such as infrastructure and public facility improvements.
- In 2008, Fulton County voters approved a \$275 million library bond referendum for construction of new libraries and renovation to some of the existing libraries. The County issued the first bond series of \$167 million in September 2010. The second series was issued in 2017.
- The Fulton County Building Authority - general government buildings.

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

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

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

SELF-FUNDED PROGRAMS

Workers' Compensation

Automobile Physical Damage

Contract/MOU Review

Subsequent Inquiry Trust Fund Recovery

Risk Management Internal Service Fund Administration

Automobile Liability (Third Party)

General Liability

Third Party Recovery/Subrogation

County Employee Safety Program Administration

Claims Administration

PROPRIETARY FUNDS

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

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

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

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

- Legal Support Team

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

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

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

CAPITAL IMPROVEMENTS FUNDS

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

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

The County Manager, through approval by the Board of Commissioners, establishes the level of capital funding during the Proposed Budget process.

Capital Improvements are generally those requiring a non-recurring expenditure exceeding \$50,000:

- Construction of new public facilities having a life of more than five years.
- Expansion, upgrade, renovation or significant repair of existing public facilities. Normally, repair and maintenance projects less than \$50,000 are funded in the operating budget.
- Contractual costs for planning, design, engineering and other consulting services associated with the construction and development of public facilities.
- Acquisition of property for the site of a facility or for the rights-of-way and easements.
- Purchase of furniture or equipment with a per unit cost greater than \$5,000, typically associated with a new facility or building when it is first erected, expanded or acquired.
- Acquisition of equipment or systems of equipment in which a single item of the equipment or single operating system exceeds \$50,000 in cost and has a useful life of more than five years. This includes the acquisition of computer equipment, software, and/or related tech-

nical services that form, support or upgrade a specific automated information system.

The criteria used to identify projects eligible for funding in the Capital Improvements Fund includes, but is not limited to:

- Projects that eliminate an eminent threat or potential hazard to public health or safety, or projects that are required by legislative, judicial or another legal mandate will be given highest priority.
- Projects that maintain or upgrade existing capital investment and are specifically included in approved maintenance/replacement schedules or are needed to prevent breakdowns or serious deterioration of facilities or systems will be given high priority.
- Projects that implement a component of an adopted plan (i.e. the Fulton County Comprehensive Plan, Departmental Strategic Plans, etc.) will receive priority.
- Capital investments, which reduce cost of operations, minimize energy consumption, or generate revenue, will be given priority.
- Projects that support multiple operating programs, serve more than one county objective, or support joint-use or multi-use facilities will be given priority.
- Emphasis will be placed on completing partially funded and/or partially implemented capital projects.
- For the overall capital investment program, emphasis will be placed on creating a balanced pattern of expenditures between the north and south portion of the county unless the Board of Commissioners mandates a different emphasis.
- Projects that support policies of the Board of Commissioners with regard to serving Fulton County citizens will be given due consideration.

Fulton County has several methods to generate resources for its Capital Improvements Fund:

- Cash Financed - Capital Improvements. Based on need and on the amount of funds available, Fulton County budgets annually in its General

Fund and its Special Services District Fund money to be transferred to the Capital Improvements Fund. This money is used for construction or acquisition of capital facilities. It is not used to service debt created by borrowing money but rather is used to directly pay for a capital expenditure.

- **Other Capital Funds.** - In addition to using cash, Fulton County is authorized to borrow money to pay for capital facilities. The county borrows money by issuing bonds.

The County uses three forms of bonds to finance capital improvements needed to support General Fund and Special Services District Fund functions as described below:

- **Annual Bonds - General Obligation Bonds (GOB)** - Under provisions of Georgia Law (Official Code of Georgia Annotated, Title 36, Chapter, 82), Fulton County is authorized to issue annually up to \$3 million in G.O.B.s. The purposes for which these bonds may be used are restricted to general government type facilities such as court, health, public safety, transportation, open space and recreation, and library facilities. The entire general tax base of Fulton County supports the debt incurred through the issuance of these bonds. A small part of the tax bill for every piece of property in the county is money collected to pay off the debt created by these bonds.
- **Referendum General Obligation Bonds** - The County may issue bonds for capital programs larger than the \$3 million annual bond program can support. State law requires that a referendum is held before these bonds may be issued. In 2010, after approval of Bond Referendum by the voters, the Board of Commissioners approved the issuance of \$167 million Library Bond for the construction of eight new libraries and the renovation of two existing libraries throughout Fulton County. In 2017, the Board Commissioners approved the issuance of the second phase of the Library Bonds for \$105 million.
- **Building Authority Bonds** - In 1980, the Georgia General Assembly created the Fulton

County Building Authority. This Authority has the ability to issue up to \$75 million in a revolving fund to be used for the construction of general governmental facilities for the benefit of Fulton County.

Counties in Georgia are limited as to the level of debt that they can incur. The Georgia Constitution, Article IX, Section V, Limitation on Local Debt, Paragraph I, Debt limitations of counties, municipalities, and other political subdivisions, states: "(a) The debt incurred by any county, municipality, or other political subdivision of this state, including debt incurred on behalf of any special district, shall never exceed 10 percent of the assessed value of all taxable property within such county. The enabling legislation putting this provision into operation is contained in the Official Code of Georgia, Annotated, Title 36, and Chapter 82. For information on Fulton County debt, please refer to the Debt Service Fund Section.

Each project funded in the Capital Improvements Fund is assigned an individual account to ensure accurate cost reporting by project. This also serves as a reference in estimating costs for similar future projects. A project may also be funded in multiple funds depending on the source of the funds.

The Capital Improvements Funds are:

- **Serial Bond Fund** - these bonds are financial resources to be used for acquisition, construction, and renovation of capital facilities in the areas of health, parks, public buildings, traffic, repair, and the airport.
- **Library Bond Fund** - a bond issue used to finance land acquisition, construction, and equipping multiple libraries and kiosks.
- **General Fund Capital Improvements** - accounts for General Fund capital expenditures in the areas of health, jail, library, public buildings, airport, and the county-wide Roads Program.
- **Building Authority** - accounts for resources used in the design, construction, renovation, and furnishing of certain County buildings including the County Government Center and the Judicial Complex.

- **Other Capital Improvements** - accounts for capital lease purchases of buildings, vehicles, and office equipment.
- **Special Services District Capital Improvements** - accounts for Special Services District Fund capital expenditures in the areas of 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).

2020 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								



**FULTON
COUNTY**



APPROPRIATED FUNDS

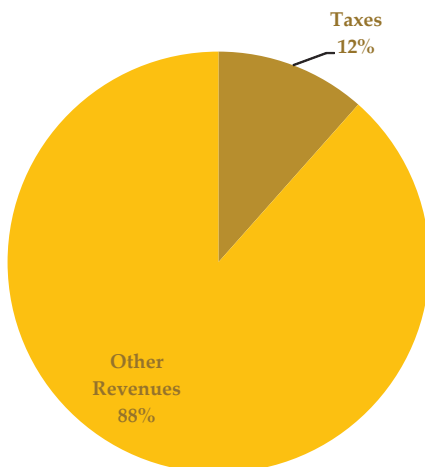
AIRPORT FUND

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

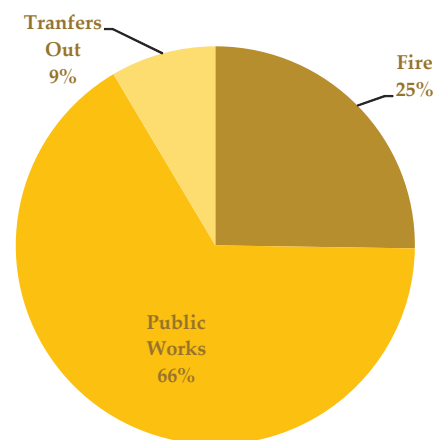
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE AIRPORT FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Taxes	423,245	—	411,472
Other Revenues	2,818,567	3,155,637	3,155,637
Subtotal Revenues	3,241,812	3,155,637	3,567,109
Other Financing Sources:			
Transfers In	—	—	—
Beginning Fund Balance	2,218,411	3,046,367	2,547,772
TOTAL AVAILABLE RESOURCES	5,460,223	6,202,004	6,114,881
EXPENDITURES			
Fire	122,742	80,000	1,543,423
Public Works	1,467,212	2,242,746	4,049,404
Subtotal Expenditures	1,589,954	2,322,746	5,592,827
Other Financing Uses:			
Tranfers Out	823,902	1,331,487	522,054
Ending Fund Balance	3,046,367	2,547,772	—
TOTAL USES AND FUND BALANCE	5,460,223	6,202,004	6,114,881

**FY2020 Airport Fund
Revenues by Category**



**FY2020 Airport Fund
Expenditures by
Department**



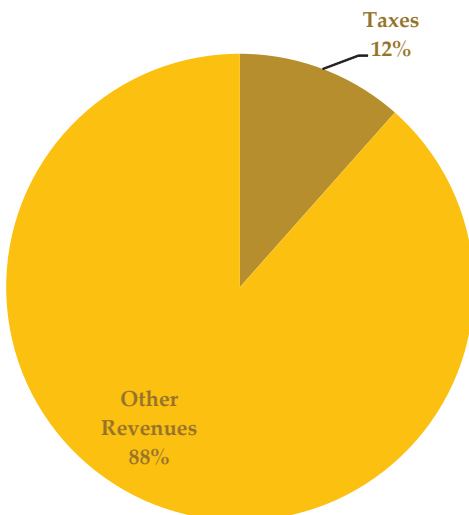
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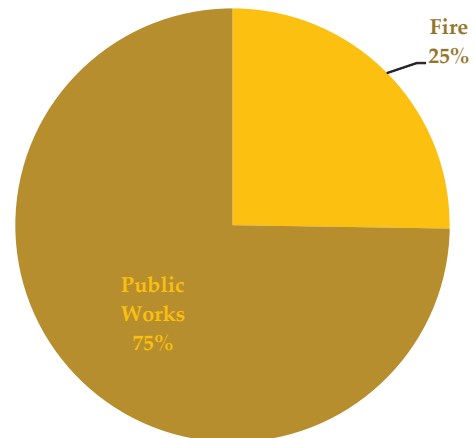
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE AIRPORT FUND

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Taxes	423,245	—	411,472
Other Revenues	2,818,567	3,155,637	3,155,637
Subtotal Revenues	3,241,812	3,155,637	3,567,109
Other Financing Sources:			
Beginning Fund Balance	2,218,411	3,046,367	2,547,772
TOTAL AVAILABLE RESOURCES	5,460,223	6,202,004	6,114,881
EXPENDITURES			
Fire	122,742	330,000	1,543,423
Public Works	2,291,114	3,324,233	4,571,458
Subtotal Expenditures	2,413,856	3,654,233	6,114,881
Other Financing Uses:			
Ending Fund Balance	3,046,367	2,547,772	—
TOTAL USES AND FUND BALANCE	5,460,223	6,202,004	6,114,881

**FY2020 Airport Fund
Revenues by Category**



**FY2020 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

2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT SERVICE FUNDS WITH SEPARATION OF TRANSFERS IN/OUT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Taxes	23,412,729	18,917,839	18,528,557
Subtotal Revenues	23,412,729	18,917,839	18,528,557
Other Financing Sources:			
Fund Transfer In	27,106,473	27,068,988	6,758,403
Beginning Fund Balance	21,535,066	29,504,667	32,938,921
TOTAL AVAILABLE RESOURCES	72,054,269	75,491,494	58,225,881
EXPENDITURES			
Non- Agency	42,549,602	42,547,194	22,264,653
Subtotal Expenditures	42,549,602	42,547,194	22,264,653
Other Financing Uses:			
Fund Transfer Out		5,378	—
Ending Fund Balance	29,504,667	32,938,921	35,961,228
TOTAL USES AND FUND BALANCE	72,054,269	75,491,494	58,225,881
The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:			
Recreation Authority Zoo Bond	533,317	553,505	533,880
2012 Fulton/DeKalb Hospital Authority	17,616,052	17,550,908	17,652,828

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

2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT SERVICE FUNDS

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Taxes	23,412,729	18,917,839	18,528,557
Other Revenues	27,106,473	27,068,988	6,758,403
Subtotal Revenues	50,519,203	45,986,827	25,286,960
Other Financing Sources:			
Beginning Fund Balance	21,535,066	29,504,667	32,938,921
TOTAL AVAILABLE RESOURCES	72,054,269	75,491,494	58,225,881
EXPENDITURES			
Trust Government	42,549,602	42,552,572	22,264,653
Subtotal Expenditures	42,549,602	42,552,572	22,264,653
Other Financing Uses:			
Ending Fund Balance	29,504,667	32,938,921	35,961,228
TOTAL USES AND FUND BALANCE	72,054,269	75,491,494	58,225,881
The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:			
Recreation Authority Zoo Bond	533,317	553,505	533,880
2012 Fulton/DeKalb Hospital Authority	17,616,052	17,550,908	17,652,828

2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE CERTIFICATE OF PARTICIPATION (COPS, JAIL MEP AND JAIL LOCK)

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
Other Financing Sources:			
Operating Transfers In	24,618,226	24,613,226	4,332,476
Beginning Fund Balance	—	—	—
TOTAL AVAILABLE RESOURCES	24,618,226	24,613,226	4,332,476
EXPENDITURES			
Principal	18,400,000	19,315,000	—
Interest	1,885,750	965,750	—
Jail Mep Lease Payments	4,332,476	4,332,476	4,332,476
Subtotal Expenditures	24,618,226	24,613,226	4,332,476
TOTAL USES AND FUND BALANCE	24,618,226	24,613,226	4,332,476

2018-2020 SUMMARY OF FINANCIAL SOURCES/USES RECOVERY ZONE BONDS AND FUND BALANCE

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Operating Transfers In	2,488,247	2,455,762	2,425,927
TOTAL AVAILABLE RESOURCES	2,488,247	2,455,762	2,425,927
EXPENDITURES			
Principal	1,755,000	2,130,381	2,142,964
Interest	733,247	325,381	282,964
Subtotal Expenditures	2,488,247	2,455,762	2,425,927
TOTAL USES AND FUND BALANCE	2,488,247	2,455,762	2,425,927

**2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
LIBRARY BOND FUND
WITH SEPARATION OF TRANSFERS IN/OUT**

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Taxes	23,412,729	18,917,839	18,528,557
Subtotal Revenues	23,412,729	18,917,839	18,528,557
Other Financing Sources:			
Beginning Fund Balance	21,535,066	29,504,667	32,938,921
TOTAL AVAILABLE RESOURCES	44,947,796	48,422,506	51,467,478
EXPENDITURES			
Non-Agency	15,443,129	15,478,206	15,506,250
Subtotal Expenditures	15,443,129	15,478,206	15,506,250
Other Financing Uses:			
Fund Transfer Out	—	5,378	—
Ending Fund Balance	29,504,667	32,938,921	35,961,228
TOTAL USES AND FUND BALANCE	44,947,796	48,422,506	51,467,478

2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE LIBRARY BOND FUND

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Taxes	23,412,729	18,917,839	18,528,557
Subtotal Revenues	23,412,729	18,917,839	18,528,557
Other Financing Sources:			
Beginning Fund Balance	21,535,066	29,504,667	32,938,921
TOTAL AVAILABLE RESOURCES	44,947,796	48,422,506	51,467,478
EXPENDITURES			
Non-Agency	15,443,129	15,483,584	15,506,250
Subtotal Expenditures	15,443,129	15,483,584	15,506,250
Other Financing Uses:			
Ending Fund Balance	29,504,667	32,938,921	35,961,228
TOTAL USES AND FUND BALANCE	44,947,796	48,422,506	51,467,478

**2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
WATER & SEWER BOND SINKING FUND
WITH SEPARATION OF TRANSFERS IN/OUT**

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
Other Financing Sources:			
Fund Transfer In	36,772,500	36,776,950	45,584,300
TOTAL AVAILABLE RESOURCES	36,772,500	36,776,950	45,584,300
EXPENDITURES			
Non-Agency	36,772,500	36,776,950	45,584,300
Subtotal Expenditures	36,772,500	36,776,950	45,584,300
Other Financing Uses:			
TOTAL USES AND FUND BALANCE	36,772,500	36,776,950	45,584,300

Summary includes estimates for additional debt issuance associated with the third tranche of the Facility Improvement Bonds expected to be issued in FY 2020.

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

	FY2019	FY2020	FY2021	FY2022	FY2023
REVENUES					
Transfer from General Fund	31,544,215	21,818,865	21,805,816	21,774,094	21,750,875
Taxes from Library Bond Fund	15,478,206	15,506,250	15,528,521	15,550,331	15,561,920
Subtotal -	47,022,421	37,325,115	37,334,337	37,324,425	37,312,795
DEBT SERVICE EXPENSES					
South Fulton Regional Jail Authority					
Principal	—	720,000	745,000	765,000	790,000
Interest	—	370,910	349,382	327,106	304,232
TOTAL	0	1,090,910	1,094,382	1,092,106	1,094,232
Association of County Commissioners lease					
Principal	—	1,070,341	1,092,550	1,114,180	1,136,237
Interest	—	359,200	337,990	316,360	294,303
TOTAL	0	1,429,541	1,430,540	1,430,540	1,430,540
Jail MEP and Jail LOCK					
Principal	19,315,000	—	—	—	—
Interest	965,750	—	—	—	—
Jail Mep Lease Payments	4,332,475	4,332,475	4,332,475	4,332,475	4,332,475
TOTAL	24,613,225	4,332,475	4,332,475	4,332,475	4,332,475
FCURA-Recovery Zone					
Principal	1,805,000	1,860,000	1,915,000	1,975,000	2,035,000
Interest	650,762	565,927	478,507	388,502	295,677
TOTAL	2,455,762	2,425,927	2,393,507	2,363,502	2,330,677
FCURA-Energy Conservation					
Principal	350,000	367,000	386,000	405,000	425,000
Interest	106,212	95,082	83,411	71,137	58,258
TOTAL	456,212	462,082	469,411	476,137	483,258
FCURA-Facility Improvement - 1					
Principal	3,096,224	2,665,000	2,730,000	2,790,000	2,855,000
Interest	922,792	912,680	851,651	789,134	725,243
TOTAL	4,019,016	3,577,680	3,581,651	3,579,134	3,580,243
FCURA-Facility Improvement - 2					
Principal	—	2,380,000	2,455,000	2,525,000	2,600,000
Interest	—	1,620,250	1,548,850	1,475,200	1,399,450
TOTAL	0	4,000,250	4,003,850	4,000,200	3,999,450
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)*

	FY2019	FY2020	FY2021	FY2022	FY2023
Library Gen.Obligation -2010					
Principal	4,715,000	4,820,000	4,930,000	5,050,000	5,180,000
Interest	6,279,425	6,111,344	5,933,365	5,741,175	5,535,264
TOTAL	10,994,425	10,931,344	10,863,365	10,791,175	10,715,264
Library Gen.Obligation -2017					
Principal	420,000	535,000	655,000	785,000	915,000
Interest	4,063,781	4,039,906	4,010,156	3,974,156	3,931,656
TOTAL	4,483,781	4,574,906	4,665,156	4,759,156	4,846,656
TOTAL EXPENSES	47,022,421	37,325,115	37,334,337	37,324,425	37,312,795

Summary excludes any resulting debt service obligation associated with the potential issuance of additional debt for the Water & Sewer Capital plan that will be under discussion during FY2020

ENTERPRISE DEBT SERVICE FUNDS (5 YEAR SUMMARY)

	FY2019	FY2020	FY2021	FY2022	FY2023
REVENUES - NON RECURRING					
Transfer from Water and Sewer Revenue Fund	36,772,500	36,776,950	36,778,950	36,780,200	36,770,700
Subtotal - Non Recurring	36,772,500	36,776,950	36,778,950	36,780,200	36,770,700
TOTAL REVENUES	36,772,500	36,776,950	36,778,950	36,780,200	36,770,700
Water and Sewer (2013)					
Principal	—	—	—	—	—
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	10,416,950
Water and Sewer (2011)					
Principal	17,720,000	18,605,000	19,520,000	20,490,000	21,505,000
Interest	8,640,000	7,757,000	6,838,250	5,873,250	4,848,750
TOTAL	26,355,550	26,360,000	26,362,000	26,363,250	26,353,750
TOTAL EXPENSES	36,772,500	36,776,950	36,778,950	36,780,200	36,770,700

* Summary excludes any resulting debt service associated with the potential issuance of additional debt for the Water and Sewer Capital plan that will be under discussion during FY20. Summary does include estimates for additional debt issuance associated with the third tranche of Facility Improvement Bonds expected to be issued in FY20.

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
2020	5,355	10,151	9,949	5,017	18,605	18,174	33,909	33,342
2021	5,585	9,944	10,245	4,703	19,520	17,255	35,350	31,902
2022	5,835	9,715	10,535	4,383	20,490	16,290	36,860	30,388
2023	6,095	9,467	10,840	4,053	21,505	15,266	38,440	28,786
2024	6,370	9,201	11,155	3,712	21,070	14,190	38,595	27,103
2025-2029	36,610	41,137	51,796	11,882	122,230	54,058	210,636	107,077
2030-2034	46,510	31,171	33,931	2,312	155,435	20,868	235,876	54,351
2035-2039	59,355	19,114	—	—	—	—	59,355	19,114
2040-2044	60,505	6,287	—	—	—	—	60,505	6,287
2045-2049	—	—	—	—	—	—	—	—
TOTAL	232,220	146,187	138,452	36,063	378,855	156,101	749,527	338,351
Deferred Chgs/ Premiums	7,719	(7,719)	0	0	29,609	(29,609)	37,328	(37,328)
GRAND TOTAL	239,939	138,468	138,452	36,063	408,464	126,492	786,855	301,023

COVENANTS: The various bond indenture contain a number of limitations and restrictions. The County's management believes it is in full compliance with all limitations and restrictions as of December 31, 2018.

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, 2018
(IN THOUSANDS OF DOLLARS)

DESCRIPTION	AMOUNT
Assessed value	70,611,483
Less: Applicable property tax exemptions for bonds	(3,710,719)
Debt limit 10% of assessed value	6,690,076
Less amount of debt applicable to debt limit:	
General Obligation debt outstanding	245,227
less available debt service funds	(31,542)
Total amount applicable to debt limit	213,685
Legal debt margin	6,476,391

FULTON COUNTY BONDED INDEBTEDNESS SUMMARY

COMPUTATION OF DIRECT AND OVERLAPPING DEBT AS OF DECEMBER 31, 2019

	AMOUNT OUTSTANDING	AMOUNT APPLICABLE
DIRECT AND OVERLAPPING DIRECT DEBT:		
Fulton County Library bonds 100% Applicable	245,226,955	245,226,955
Fulton County School District: 100% Applicable	32,715,000	32,715,000
Municipalities:		
Alpharetta - 100% Applicable	91,088,614	91,088,614
Atlanta (including School District)- 94% Applicable	329,147,000	309,480,130
Hapeville - 100% Applicable	11,630,000	11,630,000
Faiburn - 100% Applicable	7,975,496	7,975,496
Johns Creek - 100% Applicable	41,340,402	41,340,402
Milton - 100% Applicable	34,384,842	34,384,842
Union City 100% Applicable	13,085,258	13,085,258
Roswell - 100% Applicable	8,425,576	8,425,576
TOTAL DIRECT AND OVERLAPPING DEBT	815,019,143	795,352,273
CONTRACTUAL OBLIGATIONS AND OVERLAPPING CONTRACTUAL OBLIGATIONS:		
Fulton County Urban Redevelopment Agency- 100%	59,651,000	59,651,000
The Fulton-DeKalb Hospital Authority*:		
Revenue Refunding Certificates		
Series 2012 - 100% Applicable	68,585,000	68,585,000
City of Atlanta and Fulton County Recreation Authority		
Zoo Series, 2007- 96% Applicable	7,640,000	7,297,627
South Fulton Regional Jail Authority	12,825,000	12,825,000
East Point Building Authority - 100%Applicable	45,570,424	45,570,424
TOTAL CONTRACTUAL OBLIGATIONS AND OVERLAPPING CONTRACTUAL OBLIGATIONS	194,271,424	193,929,051
TOTAL DIRECT AND OVERLAPPING DEBT AND CONTRACTUAL OBLIGATIONS AND OVERLAPPING CONTRACTUAL OBLIGATIONS	1,009,290,567	989,281,323

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

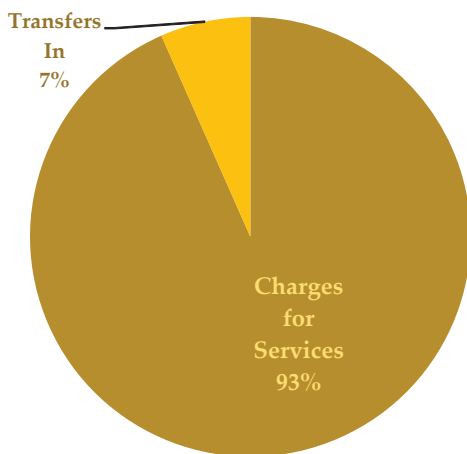
EMERGENCY COMMUNICATIONS (911) FUND

2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

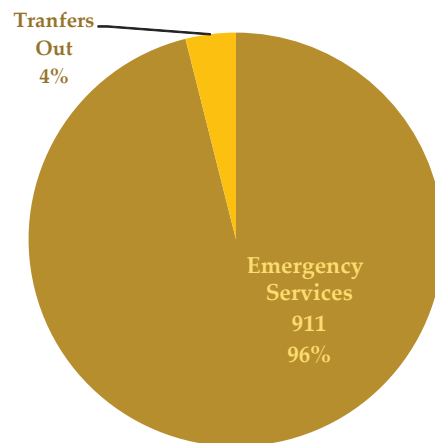
EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Charges for Services	5,801,729	7,258,341	5,850,585
Subtotal Revenues	5,801,729	7,258,341	5,850,585
Other Financing Sources:			
Transfers In	415,000	415,000	415,000
Beginning Fund Balance	2,145,608	2,164,234	3,614,998
TOTAL AVAILABLE RESOURCES	8,362,337	9,837,575	9,880,583
EXPENDITURES			
Emergency Services 911	6,078,528	6,063,144	7,478,985
Subtotal Expenditures	6,078,528	6,063,144	7,478,985
Other Financing Uses:			
Tranfers Out	119,575	159,433	305,000
Ending Fund Balance	2,164,234	3,614,998	2,096,598
TOTAL USES AND FUND BALANCE	8,362,337	9,837,575	9,880,583

FY2020 Emergency Communications Revenue Fund by Category With Transfers In/Out



FY2020 Emergency Communications Expenditures by Department With Transfers In/Out



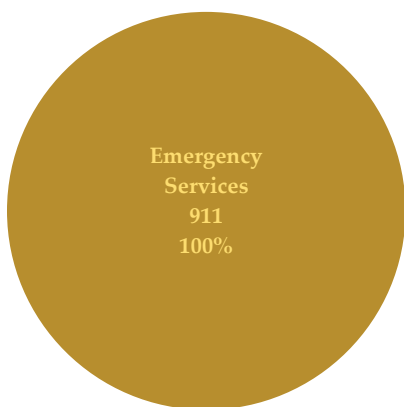
EMERGENCY COMMUNICATIONS (911) FUND

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.

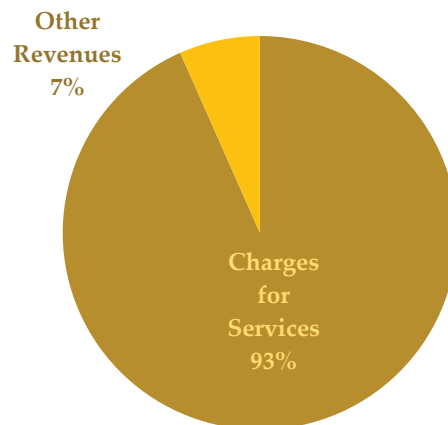
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Charges for Services	5,801,729	7,258,341	5,850,585
Other Revenues	415,000	415,000	415,000
Subtotal Revenues	6,216,729	7,673,341	6,265,585
Other Financing Sources:			
Beginning Fund Balance	2,145,608	2,164,234	3,614,998
TOTAL AVAILABLE RESOURCES	8,362,337	9,837,575	9,880,583
EXPENDITURES			
Emergency Services 911	6,198,103	6,222,577	7,783,985
Subtotal Expenditures	6,198,103	6,222,577	7,783,985
Other Financing Uses:			
Ending Fund Balance	2,164,234	3,614,998	2,096,598
TOTAL USES AND FUND BALANCE	8,362,337	9,837,575	9,880,583

**FY2020 Emergency
Communications Expenditures by
Department**



**FY2020 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.

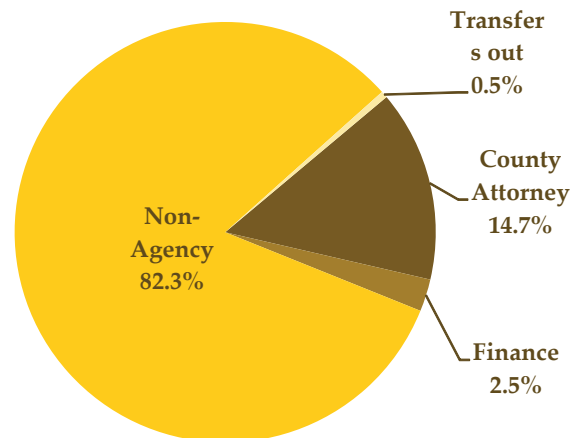
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE RISK MANAGEMENT FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Other Revenues	—	1,071,000	—
Other Financing Sources:			
Transfers In	20,852,221	18,776,155	19,918,119
Beginning Fund Balance	24,722,118	30,700,457	33,576,368
TOTAL AVAILABLE RESOURCES	45,574,339	50,547,612	53,494,487
EXPENDITURES			
County Attorney	6,508,947	7,304,421	7,879,998
Finance	1,186,683	1,161,169	1,327,928
Non-Agency	7,170,094	8,378,951	44,006,934
Subtotal Expenditures	14,865,725	16,844,541	53,214,860
Other Financing Uses:			
Transfers out	8,158	126,703	279,627
Ending Fund Balance	30,700,457	33,576,368	—
TOTAL USES AND FUND BALANCE	45,574,339	50,547,612	53,494,487

FY2020 Risk Management Fund
Revenues by Category with
Transfers In/Out



FY2020 Risk Management Fund
Expenditures by Department
with Transfers In/Out



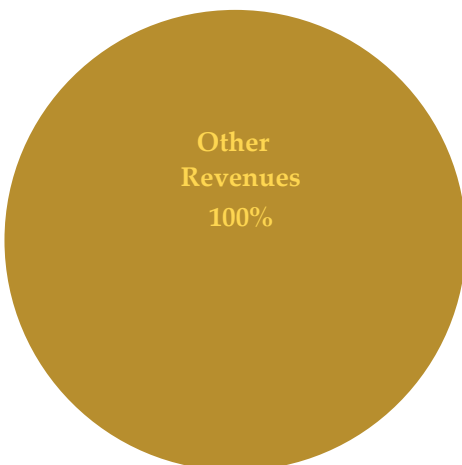
RISK MANAGEMENT INSURANCE

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

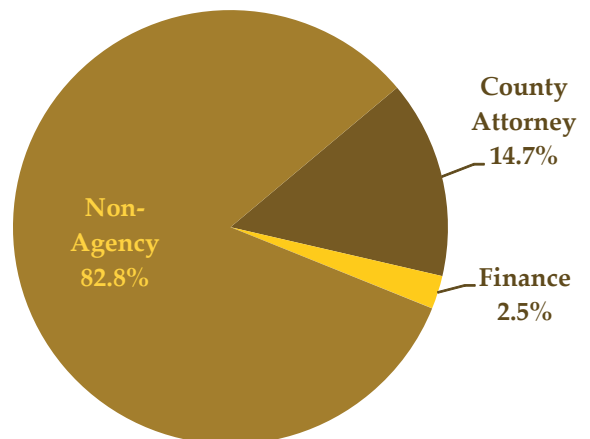
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE RISK MANAGEMENT FUND - FUND STATEMENT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Other Revenues	20,852,221	19,847,155	19,918,119
Subtotal Revenues	20,852,221	19,847,155	19,918,119
Other Financing Sources:			
Beginning Fund Balance	24,722,118	30,700,457	33,576,368
TOTAL AVAILABLE RESOURCES	45,574,339	50,547,612	53,494,487
EXPENDITURES			
County Attorney	6,508,947	7,304,421	7,879,998
Finance	1,186,683	1,161,169	1,327,928
Non-Agency	7,178,252	8,505,654	44,286,561
Subtotal Expenditures	14,873,883	16,971,244	53,494,487
Other Financing Uses:			
Ending Fund Balance	30,700,457	33,576,368	—
TOTAL USES AND FUND BALANCE	45,574,339	50,547,612	53,494,487

FY2020 Risk Management Fund
Revenues
by Category



FY2020 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.

2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

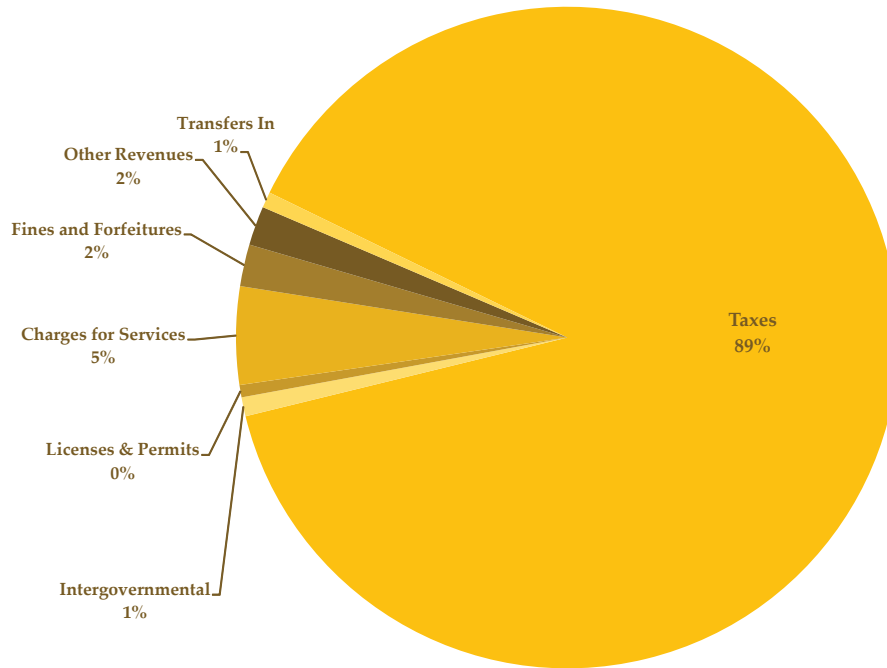
	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Taxes	765,967,032	641,341,884	629,324,570
Intergovernmental	4,956,950	6,961,921	6,546,731
Licenses & Permits	4,246,796	4,378,149	4,269,908
Charges for Services	35,033,666	34,004,341	33,855,181
Fines and Forfeitures	15,896,540	15,023,341	14,430,647
Other Revenues	11,635,551	15,887,307	13,588,542
Subtotal Revenues	837,736,535	717,596,944	702,015,579
Other Financing Sources:			
Transfers In	6,498,456	6,161,964	5,444,073
Beginning Fund Balance	(26,756,855)	175,689,484	205,287,404
TOTAL AVAILABLE RESOURCES	817,478,135	899,448,392	912,747,056
EXPENDITURES			
Non-Agency	103,040,485	122,063,621	157,264,437
Sheriff	83,605,987	86,157,047	89,506,572
Grady Hospital	60,116,053	60,647,717	64,285,443
Information Technology	23,858,054	25,110,365	29,200,713
Real Estate and Asset Management	29,297,134	29,421,065	31,980,784
Library Arts & Culture	25,923,788	27,364,535	29,204,277
District Attorney	22,478,780	24,214,537	25,782,881
Senior Services	20,982,796	22,985,295	23,147,016
Superior Court-General	19,267,637	20,761,691	21,774,183
Superior Court-Clerk	19,103,570	19,987,297	20,819,548
Tax Assessor	15,214,089	15,920,630	20,827,428
Public Defender	14,307,739	17,372,328	18,671,871
Tax Commissioner	14,007,877	14,927,663	16,000,317
Behavioral Health	9,777,579	12,576,746	15,888,826
Juvenile Court	13,764,934	13,983,220	15,163,236
Regis & Elect	8,174,260	2,820,972	15,126,010
Health & Wellness	7,004,116	7,413,158	10,430,356
State Court-Solicitor	7,449,503	8,464,638	9,679,919
Community Development	7,929,010	9,464,542	8,700,135

2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

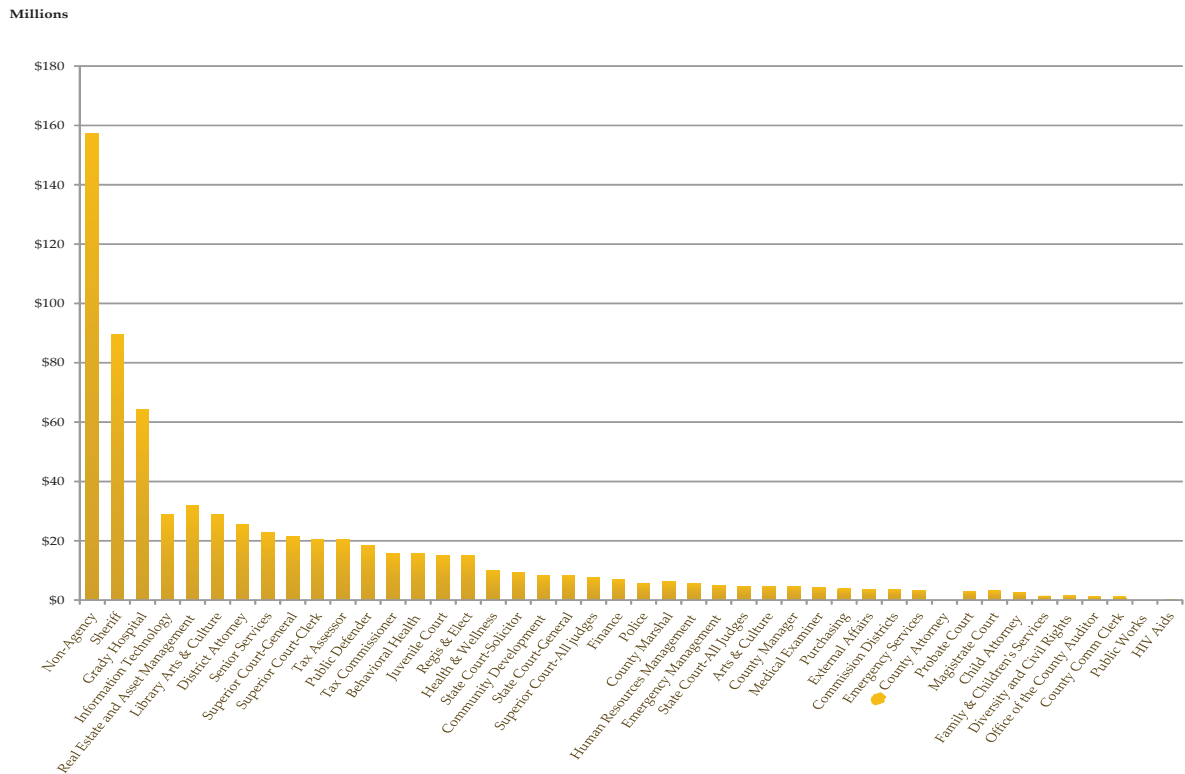
GENERAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT *(continued)*

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
State Court-General	9,289,339	7,756,662	8,548,006
Superior Court-All judges	7,391,189	7,578,948	7,839,617
Finance	6,261,557	6,534,364	7,246,123
Police	3,270,018	3,573,869	5,963,408
County Marshal	5,975,180	6,101,766	6,451,271
Human Resources Management	5,130,788	5,475,562	5,785,030
Emergency Management	—	4,724,571	5,296,897
State Court-All Judges	4,370,488	4,498,067	5,090,259
Arts & Culture	5,169,373	5,611,782	5,043,326
County Manager	10,485,659	4,227,503	5,019,746
Medical Examiner	4,213,008	4,312,237	4,417,566
Purchasing	3,287,728	3,278,511	4,065,979
External Affairs	2,392,295	3,022,416	3,812,080
Commission Districts	3,041,051	3,313,361	3,790,089
Emergency Services	2,903,319	3,505,883	3,721,233
County Attorney	—	—	—
Probate Court	2,600,163	2,892,278	3,260,170
Magistrate Court	2,449,710	2,935,150	3,166,808
Child Attorney	—	2,605,608	2,716,967
Family & Children's Services	1,004,911	1,077,966	1,684,840
Diversity and Civil Rights	—	1,227,153	1,522,563
Office of the County Auditor	998,992	1,029,722	1,135,471
County Comm Clerk	699,449	958,035	1,077,128
Public Works	—	437,791	—
HIV Aids	—	—	139,000
TOTAL EXPENDITURES	586,237,605	628,336,275	720,247,529
Other Financing Uses:			
Transfer Out	55,551,047	65,824,713	61,883,624
TOTAL OTHER FINANCING USES:	641,788,652	694,160,987	782,131,153
Fund Balance, End of Year	175,689,484	205,287,404	130,615,903

FY2020 General Fund Revenues by Category with Transfers In/Out



FY2020 General Fund Expenditure by Department with Transfers In/Out



*Funding is transferred to Risk Management Insurance Fund

GENERAL FUND

The General Fund is a tax based fund used to account for cost of services that are provided on a county-wide basis, such as court, library, and health and welfare services.

2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - FUND STATEMENT

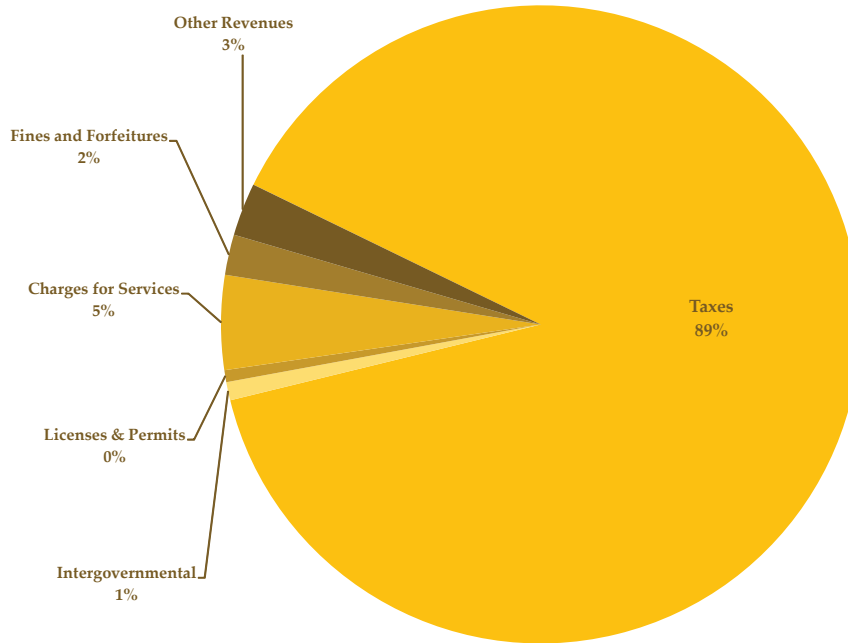
	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Taxes	765,967,032	641,341,884	629,324,570
Intergovernmental	4,956,950	6,961,921	6,546,731
Licenses & Permits	4,246,796	4,378,149	4,269,908
Charges for Services	35,033,666	34,004,341	33,855,181
Fines and Forfeitures	15,896,540	15,023,341	14,430,647
Other Revenues	18,134,007	22,049,271	19,032,615
Subtotal Revenues	844,234,991	723,758,908	707,459,652
EXPENDITURES			
Non-Agency	152,774,819	175,395,228	193,837,849
Sheriff	83,605,987	87,184,897	89,506,572
Grady Hospital	60,116,053	60,647,717	64,285,443
Information Technology	23,858,054	28,166,208	49,142,267
Real Estate and Asset Management	29,697,134	29,432,391	31,992,110
Library Arts & Culture	25,923,788	27,364,535	29,204,277
District Attorney	22,517,756	24,536,718	25,821,857
Senior Services	21,288,177	23,179,664	23,428,214
Superior Court-General	19,329,316	20,774,784	21,785,662
Superior Court-Clerk	19,460,014	20,934,987	20,840,992
Tax Assessor	15,214,089	17,761,877	20,827,428
Public Defender	14,307,739	17,372,328	18,671,871
Tax Commissioner	14,016,945	14,931,913	16,000,317
Behavioral Health	9,777,579	12,576,746	15,888,826
Juvenile Court	13,824,934	13,988,220	15,168,236
Regis & Elect	8,174,260	2,865,234	15,126,010
Health & Wellness	7,004,116	7,413,158	10,430,356
State Court-Solicitor	7,465,885	8,730,051	9,695,332
Community Development	8,136,884	9,746,265	8,979,528
State Court-General	9,464,685	7,768,731	8,548,006
Superior Court-All judges	7,391,189	7,580,103	7,839,617
Finance	6,261,557	6,534,364	7,256,123
Police	3,270,018	3,688,669	6,505,621

2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

GENERAL FUND - FUND STATEMENT *(continued)*

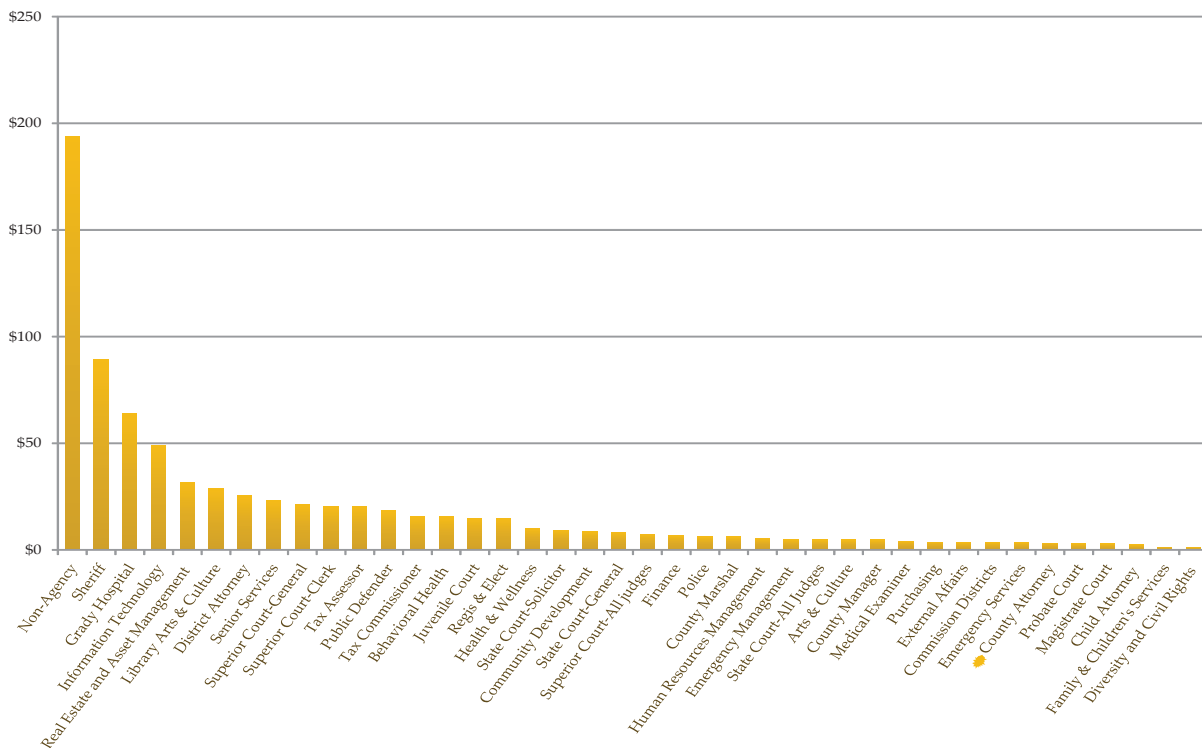
	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
County Marshal	5,975,180	6,101,766	6,452,923
Human Resources Management	5,175,788	5,508,134	5,785,030
Emergency Management	—	4,724,571	5,296,897
State Court-All Judges	4,396,918	4,498,827	5,090,259
Arts & Culture	5,229,373	5,611,782	5,043,326
County Manager	10,485,659	4,227,503	5,019,746
Medical Examiner	4,218,008	4,322,237	4,417,566
Purchasing	3,287,728	3,278,511	4,065,979
External Affairs	2,392,295	3,108,783	3,812,080
Commission Districts	3,041,051	3,313,361	3,790,089
Emergency Services	2,903,318	3,505,883	3,721,233
County Attorney	3,565,134	3,650,564	3,650,564
Probate Court	2,600,163	2,892,278	3,260,170
Magistrate Court	2,449,710	3,058,114	3,166,808
Child Attorney	—	2,605,608	2,716,967
Family & Children's Services	1,004,911	1,077,966	1,684,840
Diversity and Civil Rights	—	1,227,153	1,522,563
Office of the County Auditor	998,992	1,049,731	1,135,471
County Comm Clerk	699,449	958,035	1,077,128
Public Works	484,000	865,389	500,000
HIV Aids	—	—	139,000
TOTAL EXPENDITURES	641,788,653	694,160,987	782,131,153
Revenues Over (Under) Exp	202,446,339	29,597,920	(74,671,501)
Net Inc (Dec) in Fund Balance	202,446,339	29,597,920	(74,671,501)
Fund Balance, Beginning of Year	(26,756,855)	175,689,484	205,287,404
Fund Balance, End of Year	175,689,484	205,287,404	130,615,903

FY2020 General Fund Revenues by Category



FY2020 General Fund Expenditure by Department

\$ million



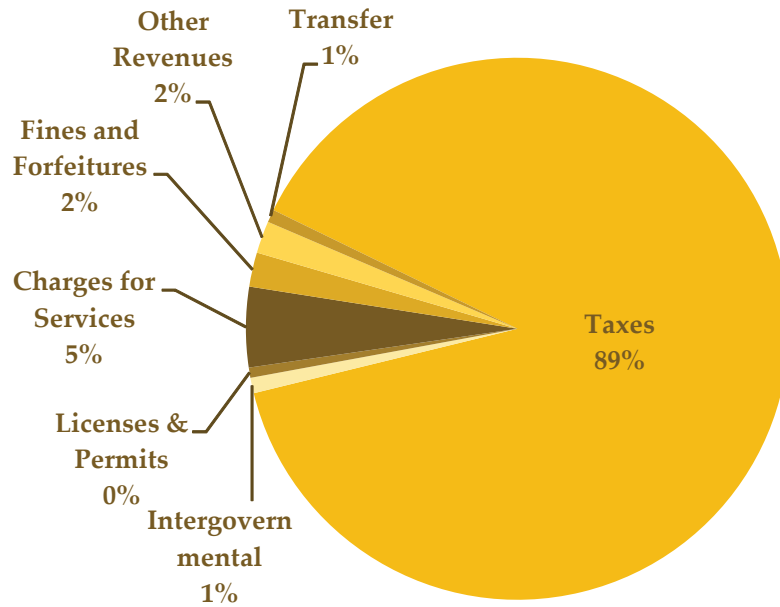
*Funding is transferred to Risk Management Insurance Fund

GENERAL FUND

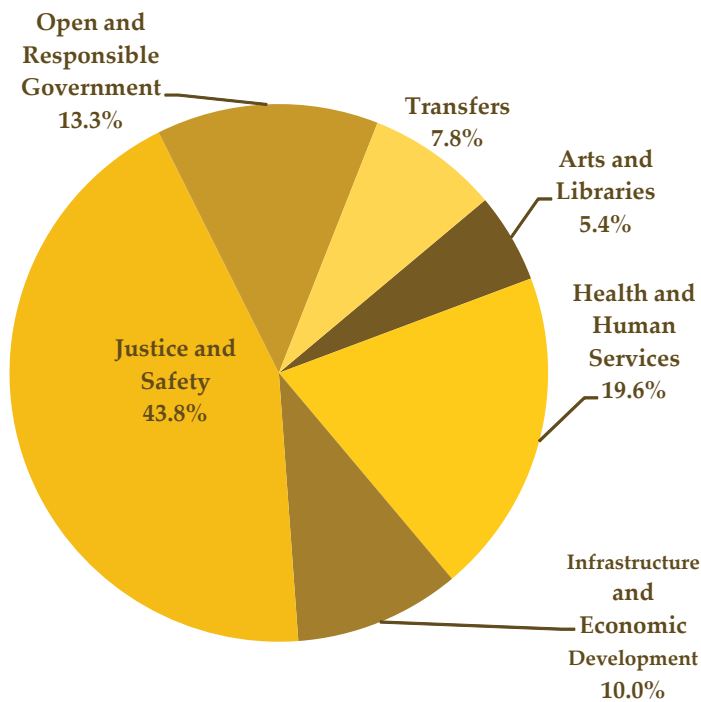
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
GENERAL FUND - BY PRIORITY AREA WITH TRANSFERS IN/OUT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Taxes	765,967,032	641,341,884	629,324,570
Intergovernmental	4,956,950	6,961,921	6,546,731
Licenses & Permits	4,246,796	4,378,149	4,269,908
Charges for Services	35,033,666	34,004,341	33,855,181
Fines and Forfeitures	15,896,540	15,023,341	14,430,647
Other Revenues	11,635,551	15,887,307	13,588,542
Subtotal Revenues	837,736,535	717,596,944	702,015,579
Other Financing Sources:			
Transfers In	6,498,456	6,161,964	5,444,073
Beginning Fund Balance	(26,756,855)	175,689,484	205,287,404
TOTAL AVAILABLE RESOURCES	817,478,136	899,448,392	912,747,056
EXPENDITURES			
Arts and Libraries	35,921,211	38,874,269	42,228,005
Health and Human Services	124,389,607	135,635,238	153,325,997
Infrastructure and Economic Development	63,094,032	67,372,115	77,826,288
Justice and Safety	287,417,115	309,581,524	342,502,294
Open and Responsible Government	75,415,640	76,873,128	104,364,945
Subtotal Expenditures	586,237,605	628,336,275	720,247,529
Transfers Out Capital	13,615,049	25,384,606	30,770,465
Transfer Out South Fulton	484,000	427,598	500,000
Transfer Out Debt Service	31,521,200	31,544,216	21,818,864
Transfer Out Equip Lease Purchase	5,715,134	4,246,404	4,476,296
Transfers Out County Share Grants	650,530	571,325	667,435
Transfers Out -Transfer Out -Risk Fund	3,565,134	3,650,564	3,650,564
Transfers Out	55,551,047	65,824,713	61,883,624
Ending Fund Balance	175,689,484	205,287,404	130,615,903
TOTAL USES AND FUND BALANCE	817,478,136	899,448,392	912,747,056

FY2020 General Fund Revenues by Category with Transfers In/Out



FY2020 Expenditures by Priority Area with Transfers In/Out

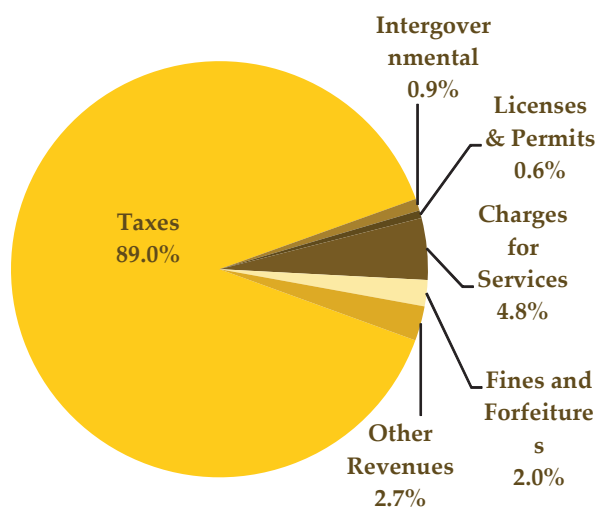


GENERAL FUND

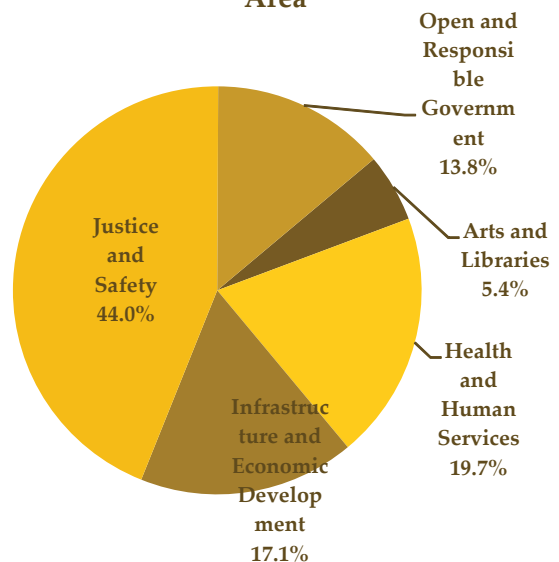
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - BY PRIORITY AREA

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Taxes	765,967,032	641,341,884	629,324,570
Intergovernmental	4,956,950	6,961,921	6,546,731
Licenses & Permits	4,246,796	4,378,149	4,269,908
Charges for Services	35,033,666	34,004,341	33,855,181
Fines and Forfeitures	15,896,540	15,023,341	14,430,647
Other Revenues	18,134,007	22,049,271	19,032,615
Subtotal Revenues	844,234,991	723,758,908	707,459,652
Other Financing Sources:			
Beginning Fund Balance	(26,756,855)	175,689,484	205,287,404
TOTAL AVAILABLE RESOURCES	817,478,136	899,448,392	912,747,056
EXPENDITURES			
Arts and Libraries	35,981,211	38,874,269	42,228,005
Health and Human Services	124,902,862	136,111,330	153,886,588
Infrastructure and Economic Development	113,712,366	124,198,489	133,761,670
Justice and Safety	288,157,371	312,424,499	344,229,381
Open and Responsible Government	79,034,842	82,552,400	108,025,509
Subtotal Expenditures	641,788,653	694,160,988	782,131,154
Ending Fund Balance	175,689,484	205,287,404	130,615,903
TOTAL USES AND FUND BALANCE	817,478,136	899,448,392	912,747,056

FY2020 General Fund Revenues by Category



FY2020 Expenditures by Priority Area



FULTON INDUSTRIAL DISTRICT FUND (FORMERLY SFSSD)

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

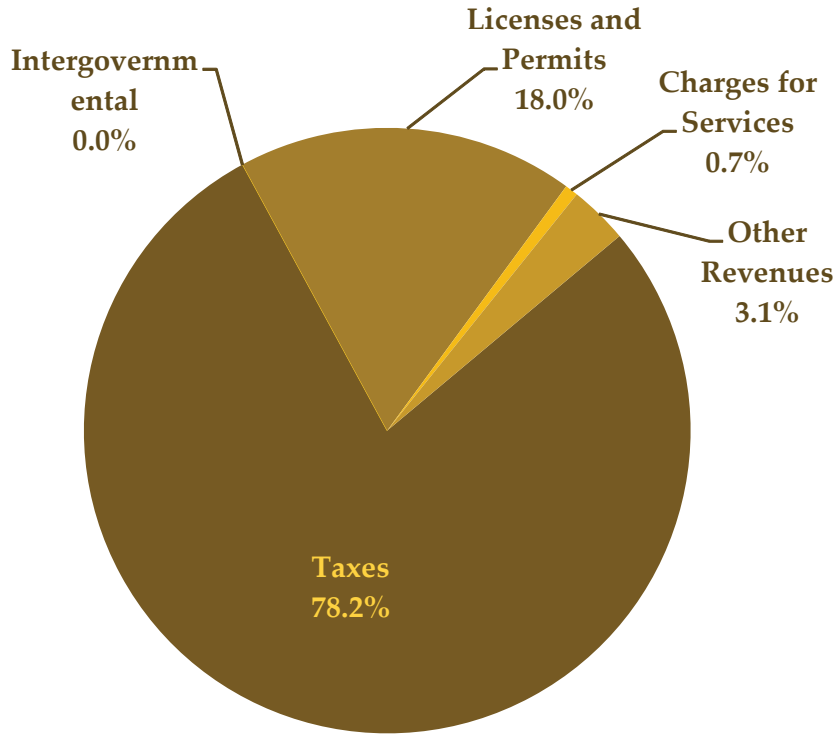
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

SOUTH FULTON/FULTON INDUSTRIAL DISTRICT FUND - FUND STATEMENT

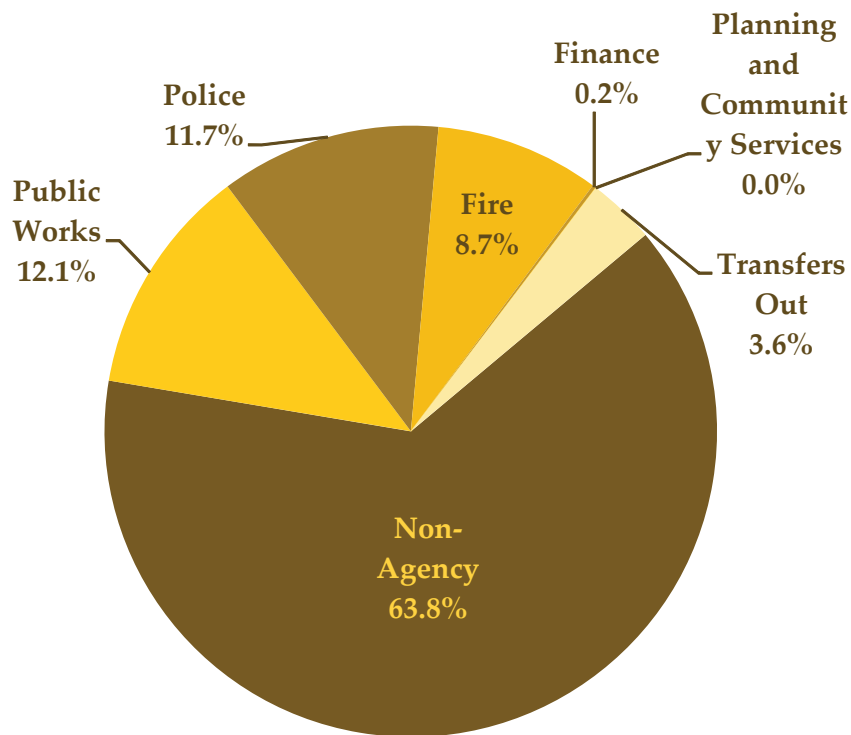
WITH SEPARATION FOR TRANSFERS IN/OUT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Taxes	25,787,233	12,817,165	13,153,252
Intergovernmental	2,370	—	—
Licenses and Permits	2,987,200	3,270,098	3,020,982
Charges for Services	146,090	144,050	116,312
Other Revenues	195,546	481,650	529,827
Subtotal Revenues	29,118,439	16,712,962	16,820,374
Other Financing Sources:			
Transfers In	484,000	677,598	500,000
Beginning Fund Balance	8,252,481	23,620,005	26,604,224
TOTAL AVAILABLE RESOURCES	37,854,920	41,010,565	43,924,598
EXPENDITURES			
Non-Agency	5,278,495	1,067,646	27,217,522
Public Works	351,795	778,652	5,177,125
Police	3,391,502	3,885,213	4,973,463
Fire	4,124,164	3,700,000	3,708,000
Finance	43,486	56,911	84,060
Planning and Community Services	196,563	—	—
Subtotal Expenditures	13,386,006	9,488,423	41,160,170
Other Financing Uses:			
Transfers Out-911 Fund	415,000	415,000	415,000
Transfers Out Equip Lease Purchase	148,411	114,438	114,439
Transfers Out General Animal Control	8,538	14,390	14,400
Transfers Out Debt Service	—	—	—
Transfers Out Indirect Costs	276,960	909,851	909,851
Transfers Out Capital	—	3,464,239	66,000
Transfers Out	848,910	4,917,918	1,519,690
Ending Fund Balance	23,620,005	26,604,224	1,244,737
TOTAL USES AND FUND BALANCE	37,854,920	41,010,565	43,924,597

FY2020 Fulton Industrial Revenue by Category with Transfers In/Out



FY2020 Fulton Industrial Expenditures by Department with Transfers In/Out



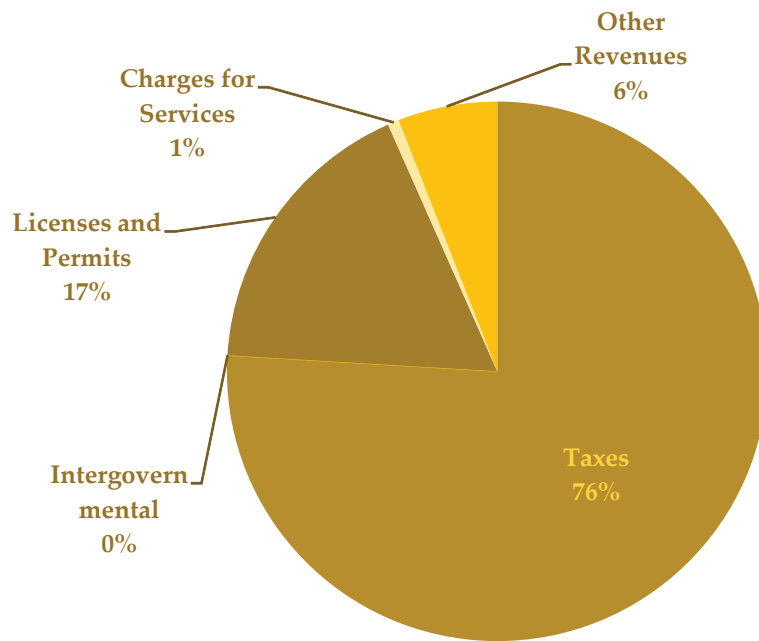
FULTON INDUSTRIAL DISTRICT FUND (FORMERLY SFSSD)

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

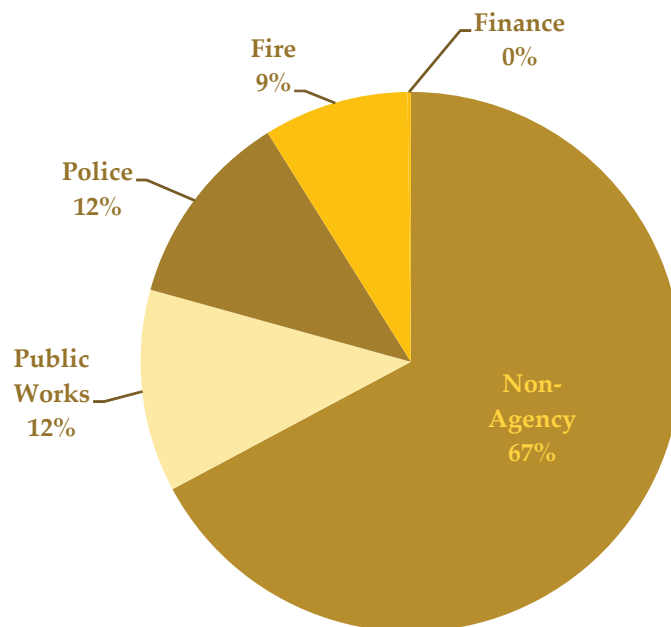
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SOUTH FULTON/FULTON INDUSTRIAL DISTRICT - BY PRIORITY AREA

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Taxes	25,787,233	12,817,165	13,153,252
Intergovernmental	2,370	—	—
Licenses and Permits	2,987,200	3,270,098	3,020,982
Charges for Services	146,090	144,050	116,312
Other Revenues	679,546	1,159,248	1,029,827
Subtotal Revenues	29,602,439	17,390,560	17,320,373
Other Financing Sources:			
Beginning Fund Balance	8,252,481	23,620,005	26,604,224
TOTAL AVAILABLE RESOURCES	37,854,920	41,010,565	43,924,597
EXPENDITURES			
Non-Agency	6,127,404	5,847,565	28,671,212
Public Works	351,795	778,652	5,177,125
Police	3,391,502	4,023,213	5,039,463
Fire	4,124,164	3,700,000	3,708,000
Finance	43,486	56,911	84,060
Planning and Community Services	196,563		
Subtotal Expenditures	14,234,915	14,406,341	42,679,860
Other Financing Uses:			
Ending Fund Balance	23,620,005	26,604,224	1,244,737
TOTAL USES AND FUND BALANCE	37,854,920	41,010,565	43,924,597

FY2020 Fulton Industrial Revenue by Category



FY2020 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.

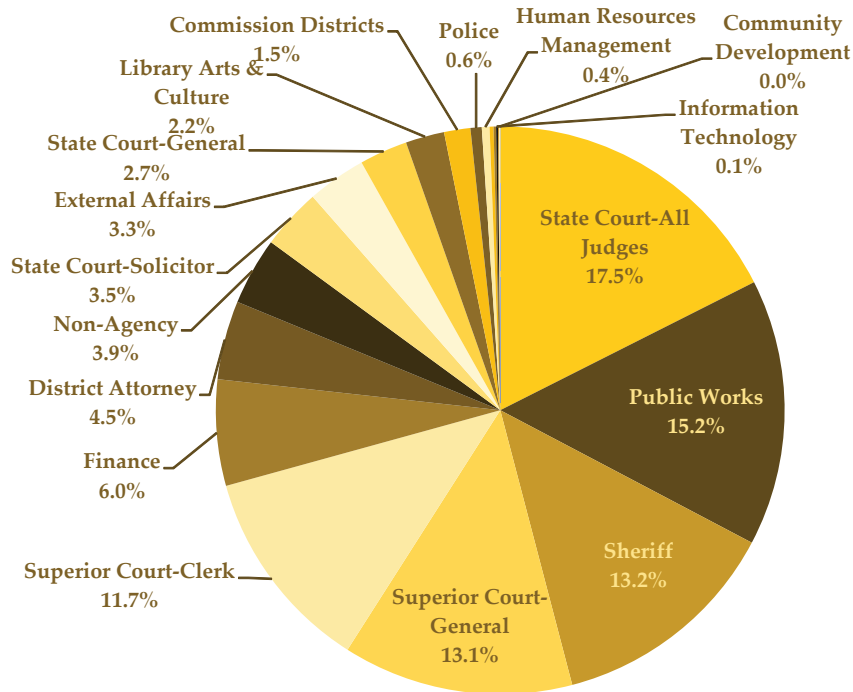
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SPECIAL APPROPRIATION FUND - FUND STATEMENT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Taxes	742,063	751,421	850,000
Charges for Services	267,612	643,686	215,000
Other Revenues	8,364,162	7,299,644	5,405,000
Subtotal Revenues	9,373,837	8,694,751	6,470,000
Other Financing Sources:			
Beginning Retained Earnings	7,942,204	9,931,335	10,624,165
TOTAL AVAILABLE RESOURCES	17,316,041	18,626,086	17,094,165
EXPENDITURES			
State Court-All Judges	3,000,000	3,000,000	3,000,000
Public Works	160,112	199,071	2,594,605
Sheriff	2,233,291	2,058,935	2,256,186
Superior Court-General	67,816	72,457	2,239,203
Superior Court-Clerk	5,873	444,165	1,997,011
Finance	18,255	61,707	1,031,776
District Attorney	655,875	716,209	767,633
Non-Agency	300,000	300,000	658,299
State Court-Solicitor	759,368	542,180	591,879
External Affairs	166,226	277,219	570,914
State Court-General	19,292	138,277	468,256
Library Arts & Culture	38,329	46,217	376,145
Commission Districts	—	—	256,537
Police	25,141	29,515	107,988
Human Resources Management	63,893	77,662	75,062
Probate Court	2,239	25,125	38,665
Tax Assessor	—	—	24,747
Information Technology	—	—	18,000
Juvenile Court	19,301	13,184	10,132
County Manager	—	—	7,459
Arts & Culture	13,574	—	3,668
Community Development	—	—	—
Parks and Recreation	11,120	—	—
Subtotal Expenditures	7,559,706	8,001,922	17,094,165

2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SPECIAL APPROPRIATION FUND - FUND STATEMENT *(continued)*

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
Other Financing Uses:			
Ending Fund Balance	9,756,335	10,624,165	—
TOTAL USES AND FUND BALANCE	17,316,041	18,626,086	17,094,165

FY2020 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.

2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SPECIAL SERVICES SUB DISTRICTS FUND-FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Taxes	—	—	—
Other Revenues	—	—	—
Subtotal Revenues	0	0	0
Other Financing Sources:			
Beginning Fund Balance	2,935,816	137,392	108,279
TOTAL AVAILABLE RESOURCES	2,935,816	137,392	108,279
EXPENDITURES			
Non-Agency	2,798,423	29,112	108,279
Subtotal Expenditures	2,798,423	29,112	108,279
Other Financing Uses:			
Ending Fund Balance	137,392	108,279	—
TOTAL USES AND FUND BALANCE	2,935,815	137,391	108,279

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.

2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SPECIAL SERVICES SUB DISTRICTS FUND-FUND STATEMENT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Taxes	—	—	—
Other Revenues	—	—	—
Subtotal Revenues	0	0	0
Other Financing Sources:			
Beginning Fund Balance	2,935,816	137,392	108,279
TOTAL AVAILABLE RESOURCES	2,935,816	137,392	108,279
EXPENDITURES			
Trust Government	2,798,423	29,112	108,279
Subtotal Expenditures	2,798,423	29,112	108,279
Other Financing Uses:			
Ending Fund Balance	137,392	108,279	—
TOTAL USES AND FUND BALANCE	2,935,815	137,391	108,279

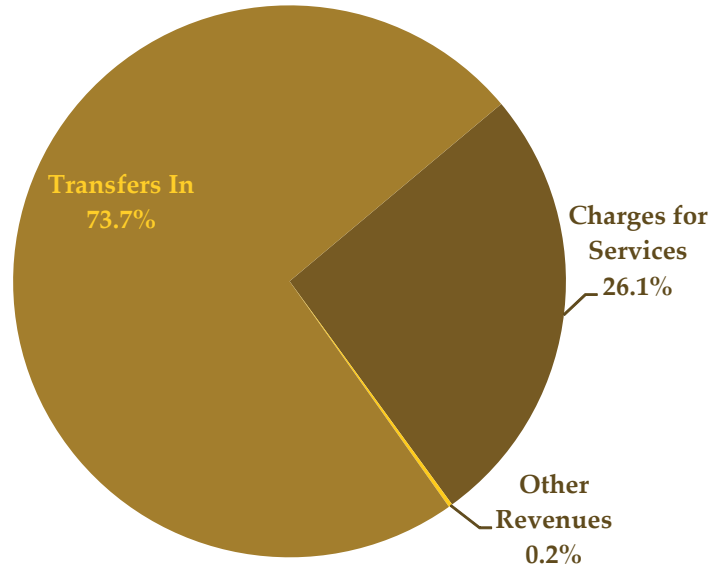
WATER AND SEWER RENEWAL FUND

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.

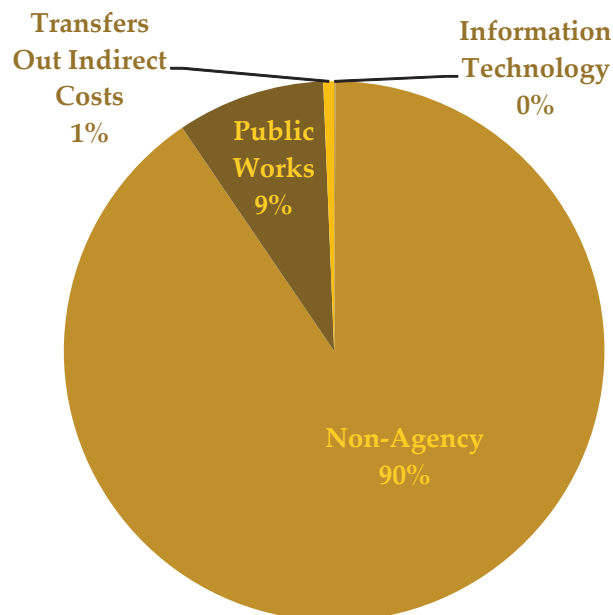
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER RENEWAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Charges for Services	8,541,368	7,421,079	8,139,473
Other Revenues	72,905	224,528	72,905
Subtotal Revenues	8,614,273	7,645,607	8,212,378
Other Financing Sources:			
Transfers In	22,275,822	24,930,362	22,977,042
Beginning Retained Earnings	162,729,682	150,758,031	109,757,613
TOTAL AVAILABLE RESOURCES	193,619,777	183,334,000	140,947,033
EXPENDITURES			
Information Technology	17,100	63,309	108,923
Non-Agency	32,894,696	64,091,240	121,054,835
Public Works	8,632,941	8,218,699	11,850,837
Subtotal Expenditures	41,544,737	72,373,247	133,014,595
Other Financing Uses:			
Ending Retained Earnings	150,758,031	109,757,613	7,066,438
Transfers Out Capital	450,459	289,260	—
Transfers Out Indirect Costs	866,550	913,880	866,000
Transfers Out W&S to Sinking	—	—	—
TOTAL USES AND FUND BALANCE	193,619,777	183,334,000	140,947,033

FY2020 Water and Sewer Renewal Revenue Fund by Category With Transfers In/Out



FY2020 Water and Sewer Renewal Expenditure Fund by Departments With Transfers In/Out



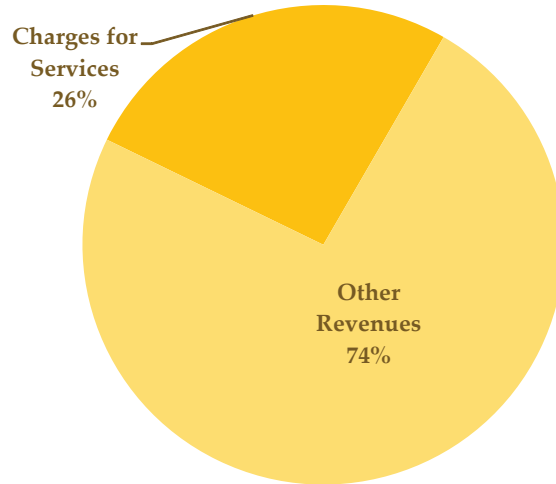
WATER AND SEWER RENEWAL FUND

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

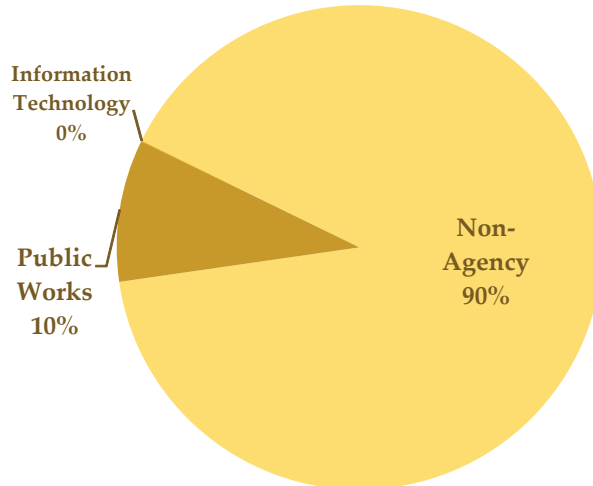
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER RENEWAL FUND - FUND STATEMENT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Charges for Services	8,541,368	7,421,079	8,139,473
Other Revenues	22,348,727	25,154,890	23,049,947
Subtotal Revenues	30,890,095	32,575,969	31,189,420
Other Financing Sources:			
Beginning Retained Earnings	162,729,682	150,758,031	109,757,613
TOTAL AVAILABLE RESOURCES	193,619,777	183,334,000	140,947,033
EXPENDITURES			
Information Technology	17,100	63,309	108,923
Non-Agency	32,894,696	64,139,120	121,054,835
Public Works	9,949,950	9,373,959	12,716,837
Subtotal Expenditures	42,861,746	73,576,387	133,880,595
Other Financing Uses:			
Ending Retained Earnings	150,758,031	109,757,613	7,066,438
TOTAL USES AND FUND BALANCE	193,619,777	183,334,000	140,947,033

**FY2020 Water and Sewer Renewal Fund
Revenues by Category**



**FY2020 Water and Sewer Renewal Fund
Expenditures by Department**



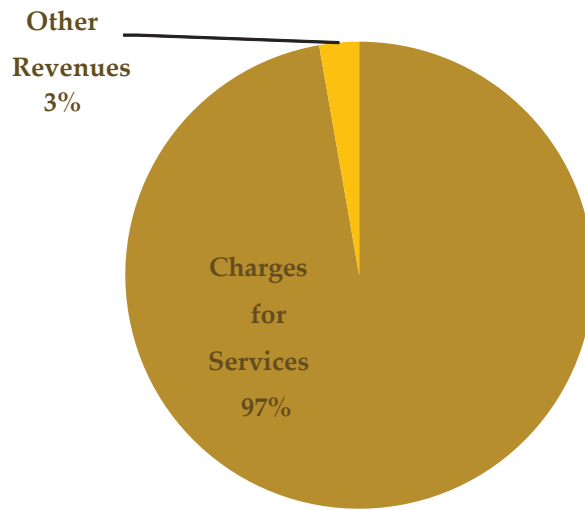
WATER AND SEWER REVENUE FUND

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.

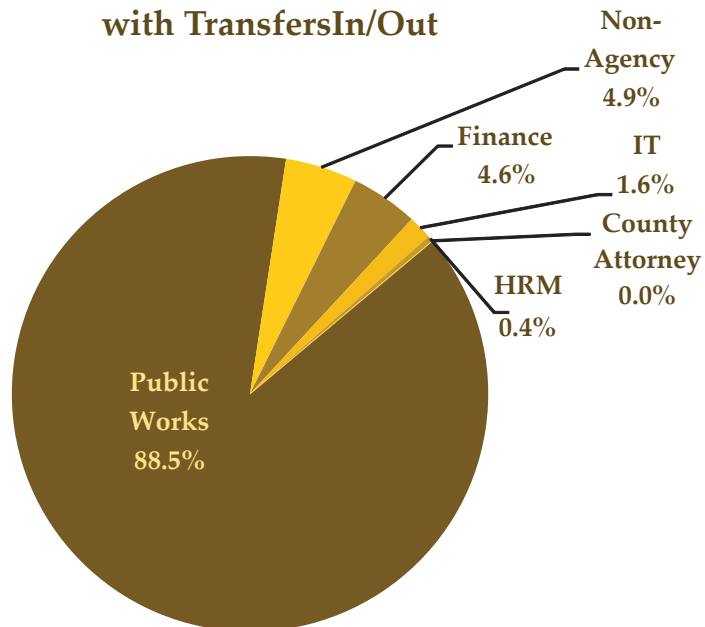
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER REVENUE FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Charges for Services	126,384,709	141,819,801	137,714,951
Other Revenues	3,072,537	3,510,639	3,882,549
Subtotal Revenues	129,457,247	145,330,441	141,597,500
Other Financing Sources:			
Beginning Retained Earnings	10,072,344	14,872,238	33,154,003
TOTAL AVAILABLE RESOURCES	139,529,591	160,202,679	174,751,503
EXPENDITURES			
Public Works	55,826,795	55,105,024	62,234,247
Non-Agency	1,764,338	1,840,643	3,438,825
Finance	3,275,450	3,064,353	3,206,496
Information Technology	800,483	956,329	1,138,920
Human Resources Management	275,295	281,056	281,056
County Attorney	—	—	—
Subtotal Expenditures	61,942,361	61,247,404	70,299,544
Other Financing Uses:			
Transfers Out to Water & Sewer Renewal	22,275,822	24,930,362	22,977,042
Transfers Out to Sinking Fund	36,749,662	36,689,014	45,584,300
Transfers Out Indirect Costs	3,134,091	2,670,913	3,134,641
Transfers Out to Capital	—	940,367	—
Transfers Out -Transfer Out -Risk Fund	555,417	570,616	570,616
Ending Retained Earnings	14,872,238	33,154,003	32,185,360
TOTAL USES AND FUND BALANCE	139,529,591	160,202,679	174,751,503

FY2020 Water and Sewer Revenue Fund by Category with Transfers In/Out



FY2020 Water and Sewer Expenditures by Department with Transfers In/Out



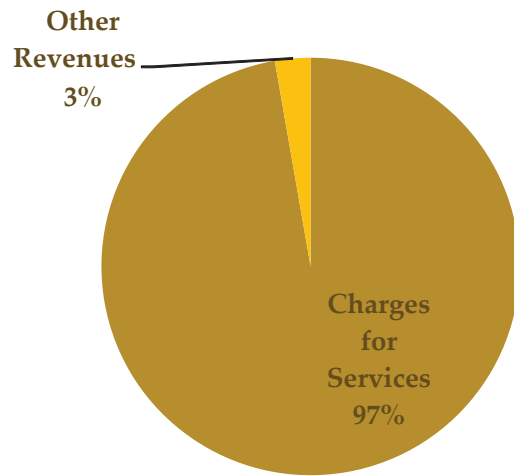
WATER AND SEWER REVENUE FUND

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

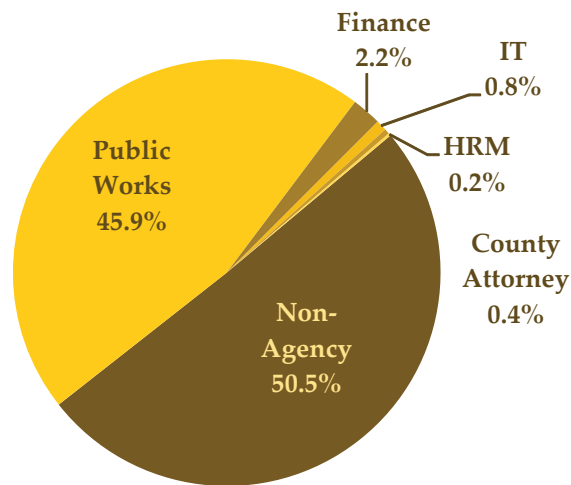
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER REVENUE FUND - FUND STATEMENT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Charges for Services	126,384,709	141,819,801	137,714,951
Other Revenues	3,072,537	3,510,639	3,882,549
Subtotal Revenues	129,457,247	145,330,441	141,597,500
Other Financing Sources:			
Beginning Retained Earnings	10,072,344	14,872,238	33,154,003
TOTAL AVAILABLE RESOURCES	139,529,591	160,202,679	174,751,503
EXPENDITURES			
Non-Agency	61,293,913	63,496,291	72,000,167
Public Works	58,456,795	58,530,032	65,368,888
Finance	3,275,450	3,214,353	3,206,496
Information Technology	800,483	956,329	1,138,920
County Attorney	555,417	570,616	570,616
Human Resources Management	275,295	281,056	281,056
Subtotal Expenditures	124,657,353	127,048,676	142,566,143
Other Financing Uses:			
Ending Retained Earnings	14,872,238	33,154,003	32,185,360
TOTAL USES AND FUND BALANCE	139,529,591	160,202,679	174,751,503

FY2020 Water and Sewer Revenue Fund by Category



FY2020 Water and Sewer Expenditures by Department



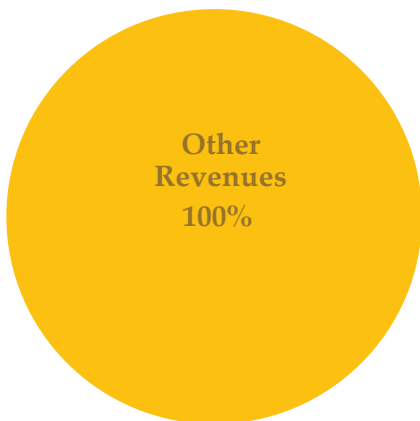
WOLF CREEK FUND

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.

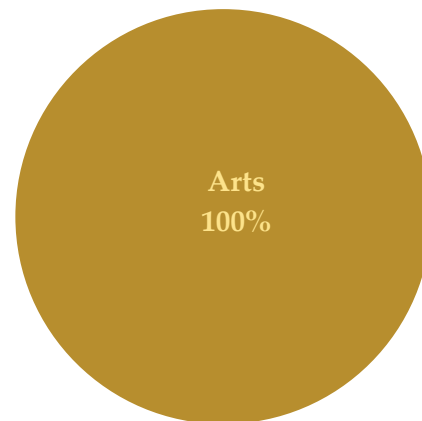
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WOLF CREEK FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Charges for Services	125,102	—	—
Other Revenues	—	80,396	1,005,411
Subtotal Revenues	125,102	80,396	1,005,411
Other Financing Sources:			
Transfers In	—	400,000	—
Beginning Fund Balance	10,100	108,475	60,608
TOTAL AVAILABLE RESOURCES	135,202	588,871	1,066,019
EXPENDITURES			
Arts	26,727	528,263	1,066,019
Subtotal Expenditures	26,727	528,263	1,066,019
Other Financing Uses:			
Ending Retained Earnings	108,475	60,608	—
TOTAL USES AND FUND BALANCE	135,202	588,871	1,066,019

**FY2020 Wolf Creek
Revenue**



**FY2020 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.

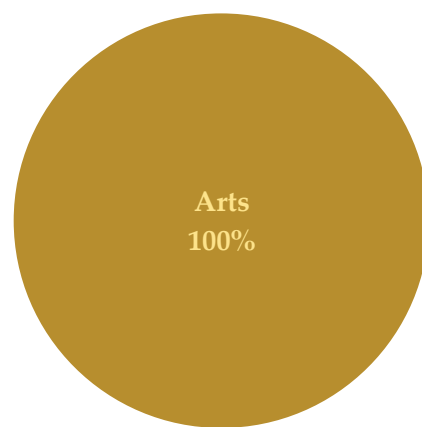
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WOLF CREEK FUND - FUND STATEMENT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Charges for Services	125,102	400,000	—
Other Revenues	—	80,396	1,005,411
Subtotal Revenues	125,102	480,396	1,005,411
Other Financing Sources:			
Beginning Retained Earnings	10,100	108,475	60,608
TOTAL AVAILABLE RESOURCES	135,202	588,871	1,066,019
EXPENDITURES			
Arts	26,727	528,263	1,066,019
Subtotal Expenditures	26,727	528,263	1,066,019
Other Financing Uses:			
Ending Retained Earnings	108,475	60,608	—
TOTAL USES AND FUND BALANCE	135,202	588,871	1,066,019

**FY2020 Wolf Creek Fund
Revenue
by Category**



**FY2020 Wolf Creek
Expenditures
by Priority Area**



UN-APPROPRIATED FUNDS



CAPITAL IMPROVEMENT FUND SUMMARY

CAPITAL IMPROVEMENT FUND SUMMARY

PROGRAM	BUDGET ROLLOVER FY2019					FY2020 ALLOCATION
	FCURA BOND	GENERAL FUND	LEASING	LIBRARY BOND	TSPLOST	
FCURA - URBAN REDEVELOPMENT BOND						
Phase I - Government Center Roof Replacement & Atrium Repairs	34,664					
Phase I - Fulton County Elevator Modernization	68,712					
Phase I - Exterior Improvements	449,298					
Phase I - Mechanical Electrical Plumbing (MEP) Improvements	326,187					
Phase I - Interior Improvements	31,059					
Phase I - Life Safety and Fire Alarm Upgrade	62,494					
Phase I - Bond Administrative Costs - Project Management	190,914					
Phase II - Government Center Roof Replacement & Atrium Repairs	1,107,688					
Phase II - Exterior Improvements	9,231,754					
Phase II - Mechanical Electrical Plumbing (MEP) Improvements	16,310,825					
Phase II - Interior Improvements	10,858,261					
Phase II - Life Safety and Fire Alarm Upgrade	175,000					
Phase II - Bond Administrative Costs - Project Management	297,101					
Phase III- 3rd Tranche funding for Urban Redevelopment Bonds						48,500,000
GENERAL FUND PROJECTS						
Facilities & Transportation Services						
Building Assessment Improvement Plan		2,081,736				
Countywide general building maintenance		129,881				
HVAC System Upgrade		1,261				
Justice Center Security Enhancements		1,481,718				
Roof Repairs		856,754				
Waterproofing Fulton County Government Center		94,715				
Health and Human Services						
Multipurpose Centers Renovations		110,638				
Health Center Repairs		168,043				
Information Technology						
Information Technology Assessment Program		10,980,994				27,670,000
Juvenile Court						
Security Upgrade		654,704				
Senior Services						
Facility Improvements		3,936,514				
Various Other Countywide Projects						
		19,866,306				4,042,213
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				737,093		
Renovations of Libraries - Phase II				8,485,511		

CAPITAL IMPROVEMENT FUND SUMMARY *(continued)*

PROGRAM	BUDGET ROLLOVER FY2019					FY2020 ALLOCATION
	FCURA BOND	GENERAL FUND	LEASING	LIBRARY BOND	TSPLOST	
TSPLOST						
Fulton Industrial District					2,400,000	
Capital Improvements Fund - Total	39,143,958	40,363,263	147,233	9,222,604	2,400,000	80,212,213

CAPITAL IMPROVEMENT PROJECTS

FCURA - URBAN REDEVELOPMENT 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 2019:	2,912,836
Funding Available 2020:	34,664

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT 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 2019:	5,681,288
Funding Available 2020:	68,712

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT 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 Center Tower, 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 2019:	20,005,702
Funding Available 2020:	449,298

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT 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 2019:	7,423,813
Funding Available 2020:	326,187

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT 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 2019:	1,604,091
Funding Available 2020:	31,059

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT 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 2019:	2,602,506
Funding Available 2020:	62,494

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT 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 Court-house, 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 tasks 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 2019:	3,606,436
Funding Available 2020:	190,914

FCURA - URBAN REDEVELOPMENT 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:	0
Estimated Cost:	2,106,388
Expended Amount through 2019:	998,700
Funding Available 2020:	1,107,688

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT 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 Center Tower, 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	7,021,500
Justice Center Tower	1,565,000
Juvenile Justice Center	1,402,500
Fulton County Government Ctr	2,600,000
Administrative Cost:	-
Estimated Cost:	12,589,000
Expended Amount through 2019:	3,357,246
Funding Available 2020:	9,231,754

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT 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	12,256,000
Fulton County Government Ctr	2,830,000
Medical Examiner/Juvenile Justice Ctr	1,145,000
Emergency Generators	2,072,000
Administrative Cost:	-
Estimated Cost:	18,303,000
Expended Amount through 2019:	1,992,175
Funding Available 2020:	16,310,825

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT 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	5,724,005
Fulton County Government Ctr	5,634,256
Administrative Cost:	-
Estimated Cost:	11,358,261
Expended Amount through 2019:	500,000
Funding Available 2020:	10,858,261

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT 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 2019:	-
Funding Available 2020:	175,000

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT 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 tasks required for implementation and completion of the Plan.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Bond Issuance	173,000
Project Management	295,351
Estimated Cost:	468,351
Expended Amount through 2019:	171,250
Funding Available 2020:	297,101

FCURA - URBAN REDEVELOPMENT 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 tasks 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
Funding Available 2020:	48,500,000

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

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

FINANCIAL INFORMATION

Capital Funding	
Approved Funding:	36,409,057
Expended Amount through 2019:	34,327,321
Funding Available 2020:	
- Modernization	598,559
- Upgrades	668,493
- Repairs	164,244
- Equipment	130,151
- Renovations	520,289
Funding Available 2020:	2,081,736

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	9,770,182
Expended Amount through 2019:	9,640,301
Funding Available 2020:	129,881

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

HVAC SYSTEM UPGRADES

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	2,576,951
Expended Amount through 2019:	2,575,690
Funding Available 2020:	1,261

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

SHERIFF CAPITAL

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	2,174,720
Expended Amount through 2019:	693,002
Funding Available 2020:	1,481,718

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	11,676,602
Expended Amount through 2019:	10,819,848
Funding Available 2020:	856,754

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	3,704,103
Expended Amount through 2018:	3,609,387
Funding Available 2019:	94,715

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

HEALTH & HUMAN SERVICES CAPITAL

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Helene S. Mills Sr. Multipurpose Center	411,625
H.J.C. Bowden Sr. Multipurpose Center	720,395
Harriet G. Darnell Sr. Multipurpose Center	613,990
Dorothy C. Benson Sr. Multipurpose Center	850,075
Estimated Cost:	2,596,085
Expended Amount through 2019:	2,485,447
Funding Available 2020:	110,638

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

HEALTH & HUMAN SERVICES CAPITAL

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

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

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

INFORMATION AND TECHNOLOGY IMPROVEMENTS

PROJECT INFORMATION

Project Name	Information Technology Assessment Program
County Goal	Deliver leading edge technological services to the people, families, neighborhoods, staff, administrators, officers, managers, executives, and Board of Commissioners of Fulton County.
Location	Various
Project Type	Technology Upgrades
Description / Justification	Information Technology assessment provided several recommendations to address improvements and technology enablement through investments in 8 specific programs designed to strengthen how I.T. operates on a daily basis and position the County to be a leader in Digital Government. These programs represent an estimated one time investment of \$22.6 million over a three year period, with \$6 million being allocated in 2016, \$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:	22,087,370
Obligated Amount	
Expensed YTD	7,069,496
Encumbered	4,036,880
2020 Funding Allocation:	
- Countywide IT Projects	5,400,000
FUTURE ESTIMATED RECURRING OPERATING IMPACT	
No Operating Impact	
- PC Refresh	1,370,000
- Cyber Security/Infrastructure	9,900,000
- Courtroom of the Future	11,000,000
Available Funding 2020:	38,650,994

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 2019:	60,525
Funding Available 2020:	654,704

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

SENIOR SERVICES CAPITAL

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Approved Funding - Phase I:	2,000,000
Amount Expended through 2019	963,486
Funding Available 2020:	
- Auburn Multipurpose Center	48,220
- Benson Senior Center	189,329
- Bowden Multipurpose Center	121,333
- Camp Truitt Multipurpose Center	10,870
- Darnell Senior Center	146,408
- Dogwood Multipurpose Center	32,222
- Hapeville Multipurpose Center	25,195
- Mills Multipurpose Center	53,286
- New Beginnings Multipurpose Center	22,913
- New Horizons Multipurpose Center	60,658
- Palmetto Multipurpose Center	25,706
- QLS Multipurpose Center	35,508

SENIOR SERVICES CAPITAL

- Roswell Multipurpose Center	36,010
- Sandy Springs Multipurpose Center	9,000
- Southeast Multipurpose Center	26,735
- Senior Surge	193,122
Additional Funding Approved - Phase II	2,900,000
Funding Available 2020:	3,936,514
FUTURE ESTIMATED RECURRING OPERATING IMPACT	
No Operating Impact	

COUNTY-WIDE CAPITAL PROJECTS

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Funding Available 2020:	19,866,306
Additional Funding Approved for 2020:	
Police - Security Upgrades	542,213
DREAM - countywide improvements	3,500,000
Funding Available 2020:	23,908,519

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 2019:	4,760,124
Funding Available 2020:	141,593

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

CLERK OF SUPERIOR COURT - LEASING

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	300,000
Expended Amount through 2019:	294,360
Funding Available 2020:	5,640

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

LIBRARY BOND - PHASE I

PROJECT INFORMATION

Project Name	Atlanta-Fulton Public Library Capital Improvement Project, Phase I
County Goal	To build 8 new library buildings throughout the Atlanta-Fulton County area and renovate 2 existing libraries.
Location	Various - Alpharetta, East Roswell, Milton, Northwest Atlanta, Palmetto, Southeast Atlanta, Metropolitan, Wolf Creek, and 2 renovated libraries (Auburn Avenue Research Library and South Fulton).
Project Type	Construction Management-at-Risk
Description / Justification	To design and construct eight new libraries and renovate two existing libraries.
Status / Recent Developments	Project is complete.

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	168,888,125
Expended Amount through 2019:	168,151,032
Funding Available 2020:	737,093

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

LIBRARY BOND - PHASE II

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	110,247,868
Expended Amount through 2019:	101,762,357
Funding Available 2020:	8,485,511

FUTURE ESTIMATED RECURRING OPERATING IMPACT

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

TRANSPORTATION IMPROVEMENT PLAN - TSPLOST FID

PROJECT INFORMATION

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

FINANCIAL INFORMATION

CAPITAL FUNDING

T-Splost Projects - FID	4,199,045
Estimated Cost:	4,199,045
Expended Amount through 2019:	1,799,045
Funding Available 2020	2,400,000

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

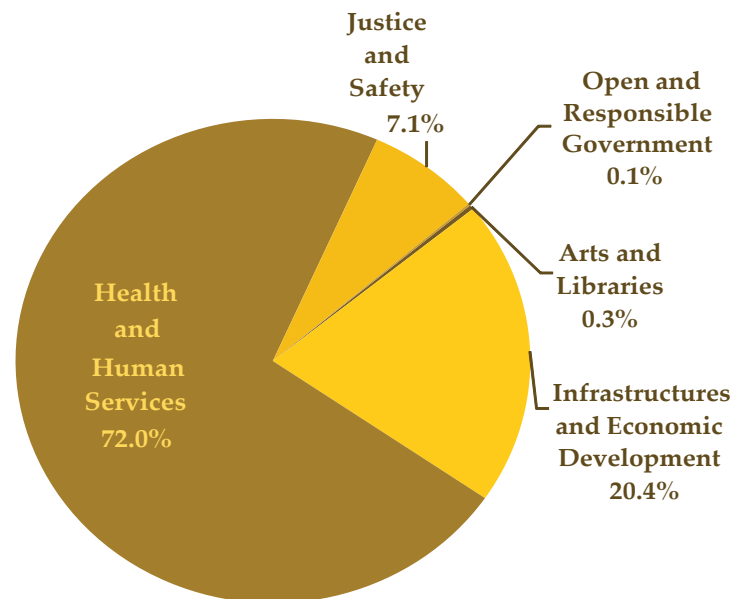
2018-2020 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GRANTS FUND - FUND STATEMENT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES/SOURCES			
Other Revenues	47,286,506	48,669,659	48,669,659
Subtotal Revenues	47,286,506	48,669,659	48,669,659
Other Financing Sources:			
TOTAL AVAILABLE RESOURCES	47,286,506	48,669,659	48,669,659
EXPENDITURES			
Arts and Libraries	194,311	139,059	139,059
Infrastructures and Economic Development	3,840,756	9,935,407	9,935,407
Health and Human Services	39,688,415	35,062,649	35,062,649
Justice and Safety	3,390,425	3,464,195	3,464,195
Open and Responsible Government	172,599	68,350	68,350
Subtotal Expenditures	47,286,506	48,669,659	48,669,659
Other Financing Uses:			
TOTAL USES AND FUND BALANCE	47,286,506	48,669,659	48,669,659

**FY2020 Grants Fund
Revenues**



**FY2020 Grants Fund
Expenditures**



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 2019.

GRANT FUND (SUMMARY)

GRANT TITLE	GRANT FUND	2019 ACTUAL
Miscellaneous Grant Programs	461	46,765,976
Community Development Block Grant	865	1,903,683
TOTAL REVENUES		48,669,659

The Grant Fund (461) contains a number of grants that are intended to fund a wide range of governmental services. The revenues for this fund are obtained from State and Federal grants, County match contributions, private corporations, program income and other agencies. The following table summarizes grant revenue by grant programs for revenues received from all funding sources during the fiscal year, whereas the table on the subsequent pages provides a description categorized by grant name.

***Expenditure amount reflected covers period July 1, 2018 to June 30, 2019.**

MISCELLANEOUS GRANT PROGRAMS (FUND 461)

GRANT NAME	2019 ACTUAL
2016 Fc Coc Planning Grant	1,951
2016 Fc Coc Planning Grant	3,079
2017 Fc Coc Coordinated Intake Assessment System	83,462
2018 Fc Coc Coordinated Intake Assessment System Fy 2018	26,259
Adult Drug Court Grant 18-19	16,200
Adult Drug Court Grant 19-20	1,000
Aging Grant 17-18	119,389
Aging Grant 18-19	6,500
Aging Grant 19-20	354,762
Airfield Taxiway Improvements - Rim	32,228
Arc Innovative Mobility Options	770
Atlanta Area Outreach Init 18-19	280,331
Bja Body Worn Camera Grant Fy2016	18,725
Bja Second Chance Act Fy2016	1,680
Camp Advocate - Voca 18-19	76,484
Child Support Enforcement 17-18	733
Child Support Enforcement 18-19	76,132
Child Support Enforcement 19-20	7,302
Child Support Grant 17-18	6,125
Child Support Grant 18-19	17,960
Child Support Grant 19-20	1,650
Clubhouse Youth C & A Treatment	9,656
Clubhouse Youth C & A Treatment18-19	1,033,550
Comm Substance Abuse-Treatment Court Fy18-19	11,023,479
Comm Substance Abuse-Treatment Court Fy19-20	195,281
Community Mental Health Services 18-19	221,418
Community Substance Abuse Adult 18-19	452,604
Comp Advocate -Voca 19-20	23,500
Dca/Ghfa-Homeless Assistance Grant 18-19	28,814
Evidence Based-Juvenile Justice Incentive-18-19	65,823
Family Drug Court Operations Fy18-19	169,819
Family Drug Treatment 18-19	4,840
Fdha Text-4-Help Intervention Project	24,436
Fugitive Task Force 2018-19	117,673
Fugitive Task Force 2018-19	89,732
Fugitive Task Force 2018-19	103,713
Georgia Apex Project 17-18	113,967
Georgia Apex Project 18-19	122,479

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

GRANT NAME	2019 ACTUAL
Georgia County Internship Prog 2017	33,265
Georgia County Internship Prog 2018	1,166,182
Georgia County Internship Prog 2019	55,711
Georgia County Internship Prog 2019	74,356
Gilder Lehrman Institute Revisiting The Foundation Era	80,291
Gohs Pedestrian Bike Safety	1,700
Gohs-Pedestrian Bike Safety	221,998
Gohs-Pedestrian Bike Safety 18-19	50,555
Gpls E-Rate Program	1,608
Gpls E-Rate Program State Portion	110
Gpls Mrr Technology Improvement -Fy18-19	3,356
Hidta Task Force Fy 17-18	538,130
Hidta Task Force Fy 18-19	363,460
Hiv Early Intervention Fy18-19	34,708
Hiv Early Intervention Fy19-20	58,865
Home Grant- 2014	6,197
Home Grant -2015	48,060
Home Grant -2016	63,059
Home Grant-2007	1,119,159
Home Grant-2010	740,592
Home Grant-2017	50,000
Home Grant-2018	170,023
Home Grant-2019	2,506
Hud Emergency Solutions 2017	38,198
Hud Emergency Solutions 2018	36,478
Hud Ig-Home Projects	14,876
Indirect Cost Recovery	5,879
Justice And Mental Health Collaboration Prog Grant	5,089
Justice Assisstance Grant Fy 16	35,732
Justice Assistance Grant Fy16	290,407
Justice Assistance Grant Fy16	68,350
Justice Assistance Grant Fy16	9,685
Justice Assistance Grant Fy16	4,395,880
Juv Just Incen-Higher Hope 18-19	58,478
Juv Just Incen-Higher Hope 19-20	1,102,780
Juvenile Accountability 18-19	18,446
Juvenile Drug Court Operations 19-20	444,880
Juvenile Drug Court Operationsfy18-19	208,115

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

GRANT NAME	2019 ACTUAL
Juvenile Probation Assessment 17-19	101,749
Mental Health Court 18-19	356,107
Mental Health Court 19-20	267,686
Mr Community Services18-19	89,465
Mr Community Services19-20	421,750
Nea Our Town Grant Program	106,912
Neighborhood Stabilization Program (Hera)	20,897
North Terminal Phase 3 A	15,179
North Terminal Airfield Taxiway Phase 3	548,782
North Terminal Apron Phase I	50,364
Partnership To Improve Community Health (Pich) 16-17	696,695
Peer Recovery Support Srvcs Expansion Project	17,421
Peer Recovery Support Srvcs Expansion Project 19-20	22,892
Ryan White 18-19Substance Abuse	1,243,120
Ryan White 19-20 Substance Abuse	300
Ryan White 2016 Formula-18-19	213,628
Ryan White Admin -2019-20	128,048
Ryan White Admin-2018-19	222,475
Ryan White Capacity Building Grant 19-20	203,345
Ryan White Carryover 18-19	66,866
Ryan White Grant 18-19 Mental H	3,249
Ryan White Grant 18-19 Oral Dental Health	10,843
Ryan White Grant 19-20 Mental H	3,132
Ryan White Grant 19-20 Oral Dental Health	51,103
Ryan White Mai - 2018-19	79,093
Ryan White Mai 18-19	3,197,024
Ryan White Mai 19-20	16,524
Ryan White Mai 2019-20	544,122
Ryan White Plan Council 19-20	55,000
Ryan White Plan Council-18-19	163,981
Ryan White Primary Care 18-19	106,142
Ryan White Primary Care 19-20	147,800
Ryan White Quality Mgt 18-19	633
Ryan White Quality Mgt 19-20	65,680
Ryan White Supplemental -18-19	56,900
Ryan White Supplemental -19-20	590,744
Sexual Assault Kit Initiative (Saki)	129,266
Sji Technical Assistance Grant	14,436

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

GRANT NAME	2019 ACTUAL
State Coordinated Transportation Contract 18-19	72,032
State Coordinated Transportation Contract 19-20	92,507
State Dui Courts Fy18-19	123,201
State Dui Courts Fy19-20	25,145
Veterans Court 17-18	25,492
Veterans Court 18-19	15,943
Veterans Court 19-20	30,774
Victim Wit Asst - Voca 18-19	2,660,263
Victim Wit Asst - Voca 19-20	25,393
Victim Witness Assistance - Voca 18-19	12,834
Victim Witness Assistance - Voca 19-20	50,148
Victim Witness Assistance - Voca 2018 Supplement	157,156
Violence Against Women (Vawa) Fy19	33,546
Workforce Investment Adult Fy 2018	491,881
Workforce Investment Adult Py 2017	60,000
Workforce Investment Disloc Fy 2019	5,076,072
Workforce Investment Dislocated Py 2017	38,660
Workforce Invstmnt Admin Fy 2018	23,744
Workforce Invstmnt Admin Fy 2018	25,938
Workforce Invstmnt Admin Fy 2019	25,204
Workforce Invstmnt Admin Py 2017	269,610
Workforce Invstmnt Adult Fy 2019	66
Workforce Invstmnt Adult Py 2018	600
Workforce Invstmnt Adult Py 2017	41,847
Workforce Invstmnt Adult Py 2017	185,970
Workforce Invstmnt Adult Transfer Py 2018	80
Workforce Invstmnt Disloc Fy 2018	34,983
Workforce Invstmnt Disloc Fy 2018	10,212
Workforce Invstmnt Disloc Py 2017	341,052
Workforce Invstmnt Youth Py2017-In-School Youth	57,592
Workforce Invstmnt Youth Py2017-Out Of School Youth	25,947
Workforce Invstmnt Youth Py2018-Out Of School Youth	124,110
Youth Crime Prevention Grant	27,953
TOTAL	46,765,976

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

SUMMARY OF COMMUNITY DEVELOPMENT BLOCK GRANT REVENUES (FUND 865)

GRANT NAME	2019 ACTUAL
Community Development Block Grant	1,903,683
Community Development Block Grant - PY 2013	22,157
Community Development Block Grant - PY 2014	51,439
Community Development Block Grant - PY 2015	58,730
Community Development Block Grant - PY 2016	123,526
Community Development Block Grant - PY 2017	711,586
Community Development Block Grant - PY 2018	686,354
Community Development Block Grant - PY 2019	249,891
TOTAL	1,903,683

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, medica-

tion 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 2019 were \$142 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 retire-

ment. Defined Benefits Plan employer contributions for 2019 were \$65 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 3,224 retirees as of December 31, 2019, 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 2019 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

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
REVENUES - RECURRING			
Appreciation/Depreciation	(94,866,000)	259,368,000	9,106,496
Pension - Employer Share	59,343,000	64,975,000	61,274,749
Employee Contribution	1,110,000	859,000	1,116,450
Interest Income	18,352,000	21,176,000	51,957
Other income	(4,012,000)	(3,798,000)	(4,061,626)
Subtotal - Revenues	(20,073,000)	342,580,000	67,488,026
BEGINNING FUND BALANCE			
Beginning Fund Balance	1,383,484,000	1,224,121,000	1,423,694,000
Subtotal - Fund Balance	1,383,484,000	1,224,121,000	1,423,694,000
TOTAL AVAILABLE RESOURCES	1,363,411,000	1,566,701,000	1,491,182,026
Pension Fund (Expenditures)			
	Expenses		
Finance	1,121,000	1,097,000	758,038
Non-Agency	138,169,000	141,910,000	142,226,550
Subtotal Expenditures	139,290,000	143,007,000	142,984,588
ENDING FUND BALANCE			
Ending Fund Balance	1,224,121,000	1,423,694,000	1,348,197,438
TOTAL USES AND FUND BALANCE	1,363,411,000	1,566,701,000	1,491,182,026



PRIORITY AREAS

PRIORITY AREAS

PRIORITY AREAS

**INFRASTRUCTURE
AND
ECONOMIC DEVELOPMENT**

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 continue efforts to create a more sustainable environment by increasing water quality throughout the county and being a leader in the coordination of transportation efforts and initiatives across the county.

OBJECTIVES

The number and size of businesses in the county is growing

The perception of the business climate is improving

More people are working, and they are earning more

The workforce skills of residents are increasing

Key Strategies

1 | Increase the 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 perception of doing business within the County.

- Increase the workforce programs aimed at increasing the skills set of Fulton County residents to attract businesses.
- Reduce the number of commercial property vacancies.
- Improve the coordination among economic development stakeholders to market the County in all of the cities as a great place to do business.
- Increase the programs that allow the County to partner with our cities to attract businesses and corporations to the County in targeted industries.
- Increase the number of industry specific and small business programs.

3 | Improved communities through long term investments.

- Coordinate the development of a workforce housing initiatives that provide targeted areas the opportunity to have live/work options within their community.
- Increase the number of workforce housing initiatives.
- Decrease the percentage of low-income renters who are cost burdened.
- Increase the availability of High Speed Connectivity in underserved areas.

4 | Retain and support growing businesses in Fulton County.

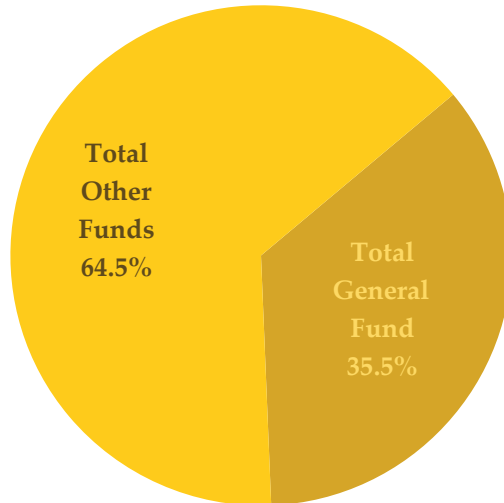
- Reduce the average commute times for residents.
- Reduce the number of people who report long commute times driving alone (Commute Options).
- Collect data and develop strategies to support and grow businesses in Fulton County.
- Increase the availability of remote work sites, alternative work sites, and flexible work schedules.

INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

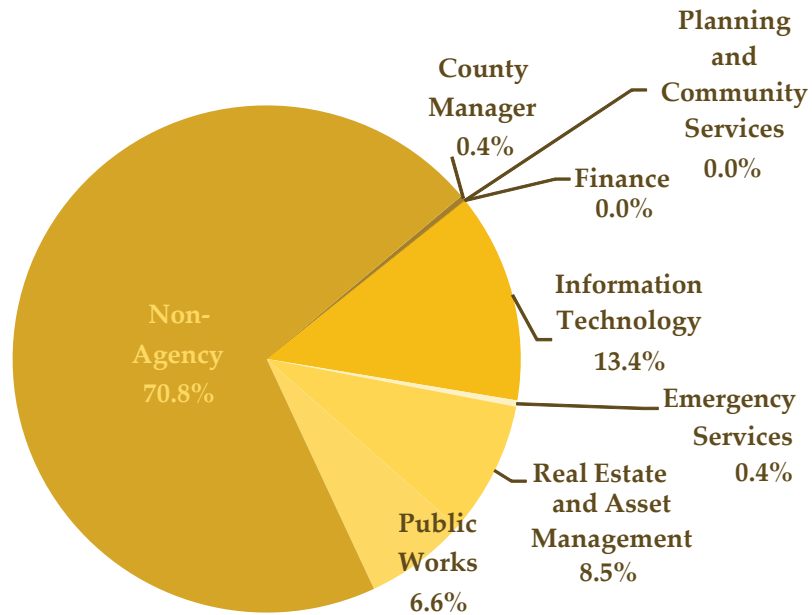
PRIORITY AREA AT A GLANCE

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager	367,932	894,344	1,381,953
Information Technology	23,858,054	28,166,208	49,142,267
Real Estate and Asset Management	29,697,134	29,432,391	31,992,110
Public Works	484,000	865,389	500,000
Non-Agency	59,305,246	64,840,157	50,745,340
TOTAL GENERAL FUND	113,712,366	124,198,489	133,761,670
Other Funds			
County Manager	—	—	—
Planning and Community Services	196,563	—	—
Finance	177,584	—	—
Information Technology	817,583	1,019,637	1,265,843
Emergency Services	811,171	872,651	1,506,121
Real Estate and Asset Management	—	—	—
Public Works	12,752,971	13,675,914	24,209,213
Non-Agency	94,889,107	133,331,533	216,391,535
TOTAL OTHER FUNDS	109,644,979	148,899,735	243,372,712
TOTAL USES-APPROPRIATED FUNDS	223,357,346	273,098,225	377,134,382
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
County Manager	367,932	894,344	1,381,953
Planning and Community Services	196,563	—	—
Finance	177,584	—	—
Information Technology	24,675,638	29,185,846	50,408,110
Emergency Services	811,171	872,651	1,506,121
Real Estate and Asset Management	29,697,134	29,432,391	31,992,110
Public Works	13,236,971	14,541,303	24,709,213
Non-Agency	154,194,353	198,171,689	267,136,875
TOTAL USES-APPROPRIATED FUNDS	223,357,346	273,098,225	377,134,382

FY2020 Infrastructure and Economic Development by Fund Type



FY2020 Infrastructure and Economic Development by Department



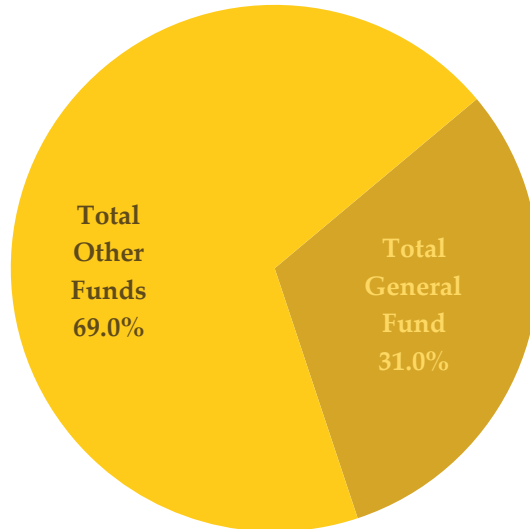
INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

PRIORITY AREA AT A GLANCE

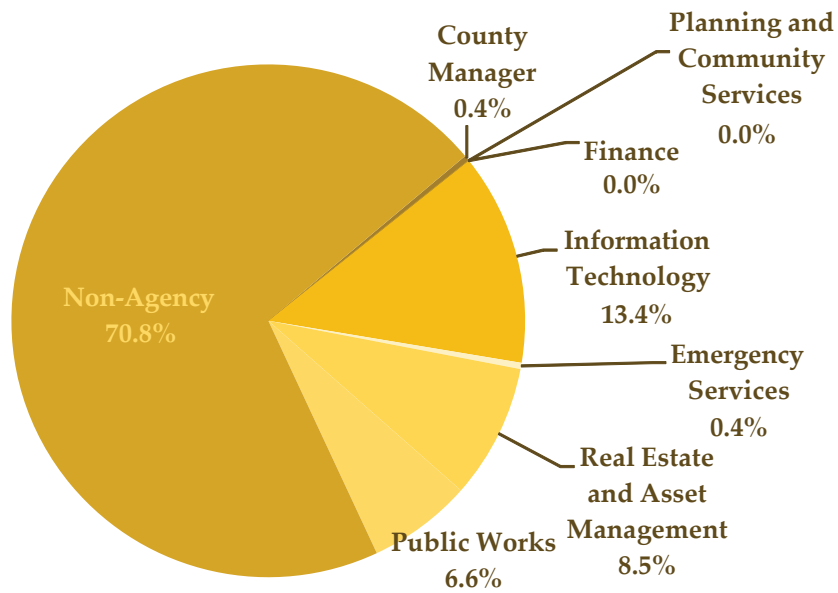
WITH SEPARATION OF TRANSFERS OUT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager	367,932	894,344	1,381,953
Information Technology	23,858,054	25,110,365	29,200,713
Real Estate and Asset Management	29,297,134	29,421,065	31,980,784
Public Works	—	437,791	—
Non-Agency	9,570,912	11,508,550	15,262,838
TOTAL GENERAL FUND	63,094,032	67,372,115	77,826,288
Other Funds			
Planning and Community Services	196,563	—	—
Finance	177,584	—	—
Information Technology	817,583	1,019,637	1,265,843
Emergency Services	691,596	713,218	1,201,121
Real Estate and Asset Management	—	—	—
Public Works	10,612,061	11,439,167	22,821,159
Non-Agency	34,659,034	66,962,525	147,815,793
TOTAL OTHER FUNDS	47,154,421	80,134,547	173,103,916
Transfers Out			
Information Technology	—	3,055,843	19,941,554
Emergency Services	119,575	159,433	305,000
Real Estate and Asset Management	400,000	11,326	11,326
Public Works	2,624,911	2,664,345	1,888,054
Non-Agency	109,964,407	119,700,615	104,058,244
TOTAL TRANSFER OUT	113,108,892	125,591,562	126,204,178
TOTAL USES-APPROPRIATED FUNDS	223,357,346	273,098,225	377,134,382
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
County Manager	367,932	894,344	1,381,953
Planning and Community Services	196,563	—	—
Finance	177,584	—	—
Information Technology	24,675,638	29,185,846	50,408,110
Emergency Services	811,171	872,651	1,506,121
Real Estate and Asset Management	29,697,134	29,432,391	31,992,110
Public Works	13,236,971	14,541,303	24,709,213
Non-Agency	154,194,353	198,171,689	267,136,875
TOTAL USES-APPROPRIATED FUNDS	223,357,346	273,098,225	377,134,382

FY2020 Infrastructure and Economic Development with Transfers In/Out by Fund Type



FY2020 Infrastructure and Economic Development with Transfers In/Out by Department



INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2018 ACTUAL	2019 ACTUAL	2020 TARGET
Information Technology	Percentage Security Awareness training completed by IT staff	N/A	100%	100%
Information Technology	Percentage Security Awareness training completed by operational staff	76%	84%	80%
Information Technology	Percentage of time that Enterprise Applications are running and available	100%	100%	98%
Information Technology	Percentage of customer that are satisfied with services	85%	87%	90%
Information Technology	Percentage of service requests that are closed within established time standards	82%	96%	N/A
Information Technology	Percentage of IT projects delivered on budget, in scope and on schedule (on time)	100%	80%	80%
Real Estate & Asset Management	Percentage of capital construction projects completed on budget from date of NTP issuance.	100%	100%	95%
Real Estate & Asset Management	Percentage of corrective work orders completed within 20 days	85%	87%	85%
Real Estate & Asset Management	Percentage of preventative work orders completed per manufacturers specifications	71%	86%	83%
Real Estate & Asset Management	Percentage of customers who indicate their expectations were met when receiving service from the Department.	91%	96%	88%
Real Estate & Asset Management	Percentage of non-major vehicle repairs completed within 5 business days	94%	97%	90%
Real Estate & Asset Management	Percentage of 3rd party real estate leases completed on-time based on scope of work requirements.	96%	100%	
Select Fulton/Fulton County Development Authority	Percentage increase number of media impressions	9%	114%	100%
Select Fulton/Fulton County Development Authority	The number of new partnerships created with Fulton County workforce stakeholders	27	30	N/A

INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 ACTUAL	2019 ACTUAL	2020 TARGET
Select Fulton/Fulton County Development Authority	The percent increase of WIOA enrollments	N/A	40%	N/A
Select Fulton/Fulton County Development Authority	Number of existing industry visits (face to face)	70	51	75
Select Fulton/Fulton County Development Authority	Percentage of customers who indicate their expectations were met when receiving service from the Department.	81%	83%	75%

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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Economic Development-General Fund	367,931	894,344	1,381,953	55 %	11	6
Fund Total:	367,931	894,344	1,381,953	55 %	11	6
Department Total:	367,931	894,344	1,381,953	55 %	11	6

Budget Issues

Priority: Infrastructure and Economic Development:

The 2020 General Fund Budget reflects an increase of 55% over the 2019 actual expenditures due to additional funding allocated to the Select Fulton Office to expand the economic development footprint. In addition, the program expenditures in 2019 were lower than the budget allocation. The 2020 Budget also reflects an increase in funding to cover a 3% cost of living adjustment (COLA) in 2019.

Priority: Open and Responsible Government:

The 2020 General Fund Budget reflects an increase of 9% over the 2019 actual due to additional funding allocated to the Strategy and Performance office to evaluate the County's service delivery strategy. The 2020 Budget also reflects an increase in funding to cover a 3% cost of living adjustment (COLA) in 2019.

Priority: Justice and Safety

In 2019 Emergency Management, Animal Control and Child Attorney programs were transferred out from the County Manager's budget to their newly established departments.

Priority: Infrastructure and Economic Development

Department: County Manager

PROGRAM: Economic Development-General Fund (1182617100)

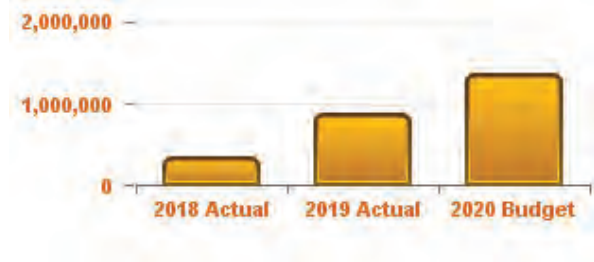
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	118,977	402,156	743,719
PERSONNEL	248,954	492,188	638,234
Program Total:	367,931	894,344	1,381,953



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Building Construction	1,996,134	1,928,063	2,130,380	10 %	20	19
Central Fulton	7,184,367	5,936,656	6,438,020	8 %	21	21
General Services Administration	4,063,700	4,220,866	4,547,127	8 %	13	14
Greater Fulton	4,350,897	3,667,176	3,803,775	4 %	50	49
Health Facility Maintenance	683,813	988,877	950,419	-4 %	12	12
HVAC	372,545	1,517,911	1,319,260	-13 %	12	13
Jail Maintenance	5,238,570	5,153,973	5,336,929	4 %	1	1
LandBank Authority	112,820	112,229	113,223	1 %	0	0
Land Management	721,505	728,082	781,211	7 %	8	8
Operations Support	2,114,614	2,328,652	3,414,154	47 %	22	15
Solid Waste	805,881	606,670	602,955	-1 %	1	1
Transportation and Logistics	2,052,288	2,243,236	2,554,657	14 %	23	23
Fund Total:	29,697,134	29,432,391	31,992,110	9 %	183	176
Department Total:	29,697,134	29,432,391	31,992,110	9 %	183	176

Budget Issues

The FY2020 budget reflects an increase of 9% over the department's FY2019 budget actuals. This increase is the net result of approved operational budget enhancements for FY2020 contract and services and an increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA).

Department: Department of Real Estate and Asset Management

PROGRAM: General Services Administration (5205201100)

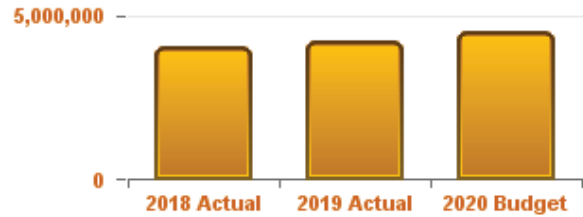
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	2,595,709	2,657,381	2,776,326
PERSONNEL	1,467,991	1,563,485	1,770,801
Program Total:	4,063,700	4,220,866	4,547,127



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	246,098	64,853	91,204
PERSONNEL	1,750,036	1,863,210	2,039,176
Program Total:	1,996,134	1,928,063	2,130,380



PROGRAM: Health Facility Maintenance (5205212100)

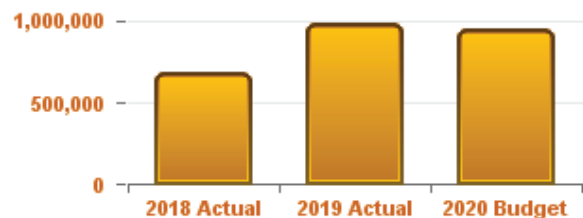
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	30,767	292,161	250,175
PERSONNEL	653,046	696,716	700,244
Program Total:	683,813	988,877	950,419



PROGRAM: Greater Fulton (5205220100)

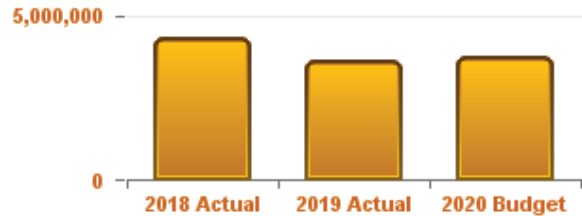
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,296,002	806,626	697,857
PERSONNEL	3,054,895	2,860,550	3,105,918
Program Total:	4,350,897	3,667,176	3,803,775



PROGRAM: Central Fulton (5205221100)

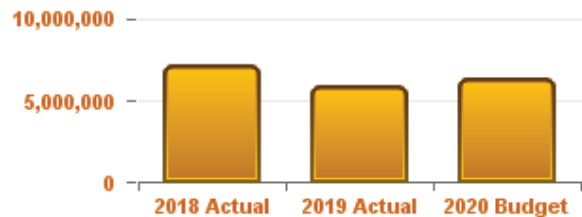
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	5,640,533	4,491,657	5,024,011
PERSONNEL	1,543,834	1,444,999	1,414,009
Program Total:	7,184,367	5,936,656	6,438,020



PROGRAM: Operations Support (5205222100)

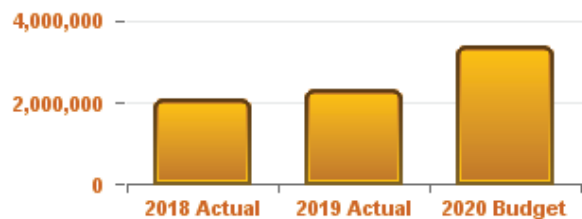
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	877,533	1,282,332	2,288,373
PERSONNEL	1,237,081	1,046,320	1,125,781
Program Total:	2,114,614	2,328,652	3,414,154



PROGRAM: Transportation and Logistics (5205223100)

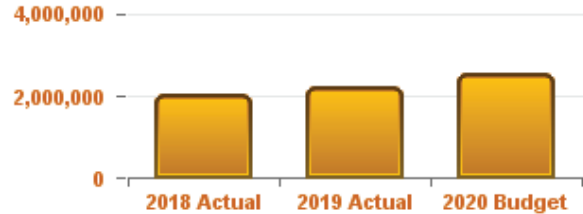
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	625,632	727,237	882,955
PERSONNEL	1,426,656	1,515,999	1,671,702
Program Total:	2,052,288	2,243,236	2,554,657



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	5,118,789	5,030,608	5,213,620
PERSONNEL	119,781	123,365	123,309
Program Total:	5,238,570	5,153,973	5,336,929



PROGRAM: HVAC (5205225100)

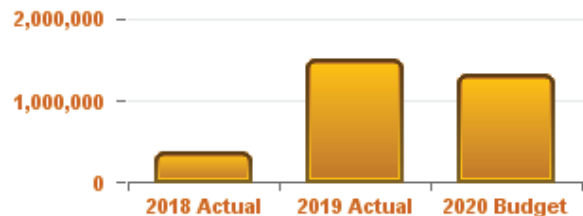
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	582,508	338,233
PERSONNEL	372,545	935,403	981,027
Program Total:	372,545	1,517,911	1,319,260



PROGRAM: Solid Waste (5205408100)

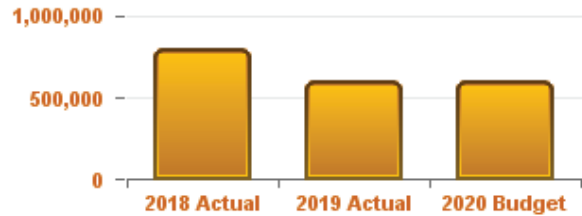
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	692,289	501,000	505,123
PERSONNEL	113,592	105,670	97,832
Program Total:	805,881	606,670	602,955



PROGRAM: Land Management (5205700100)

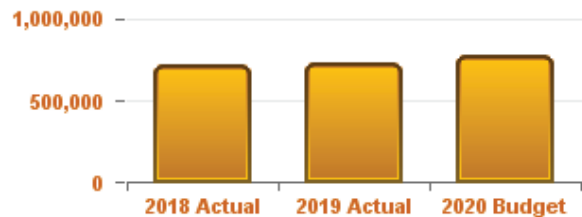
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	33,695	39,022	54,992
PERSONNEL	687,810	689,060	726,219
Program Total:	721,505	728,082	781,211



PROGRAM: LandBank Authority (5205750100)

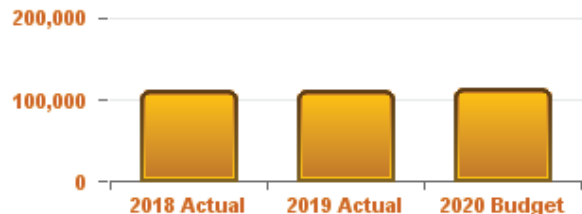
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	112,820	112,229	113,223
PERSONNEL	0	0	0
Program Total:	112,820	112,229	113,223



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: The Emergency Telephone System

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Technical Services	811,171	872,651	1,506,121	73 %	3	3
Fund Total:	811,171	872,651	1,506,121	73 %	3	3
Department Total:	811,171	872,651	1,506,121	73 %	3	3

Budget Issues

Priority: Infrastructure and Economic Development

The 2020 Emergency Telephone System-Fund 340 Budget reflects an increase of 73% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding for new positions and to support the full cost of the FY19 3% cost of living adjustment (COLA).

Priority: Justice and Safety

The 2020 General Fund- E-911 Budget reflects an increase of 6% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA).

The 2020 Emergency Telephone System-Fund 340 Budget reflects an increase of 17% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding for new positions and to support the full cost of the FY19 3% cost of living adjustment (COLA).

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

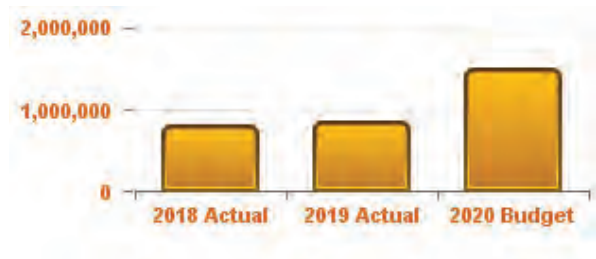
The Technical Services staff is responsible for maintenance and technical support of the following technology systems currently used in the Emergency Communications 911 Center:

- 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	2018 Actual	2019 Actual	2020 Budget
OPERATING	511,210	560,281	1,181,127
PERSONNEL	299,961	312,370	324,994
Program Total:	811,171	872,651	1,506,121



Department: Finance

The Finance Department is the central point through which all revenue and disbursements of the general county government and its enterprise funds are channeled. The responsibilities of the department include employee benefits & payroll, budget development, and managing the county's debt and investment portfolios. The department is also responsible for the billing and collections for the Water and Sewer, Solid Waste Funds, managing the Fitness Center Fund, Pension Fund, Risk Management Fund and Business License issuance in Unincorporated Fulton County. The department has several operating units in the various funds.

Fund: Water & Sewer Revenue

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Meter Reading	177,585	0	0	0 %	0	0
Fund Total:	177,585	0	0	0 %	0	0
Department Total:	177,585	0	0	0 %	0	0

Budget Issues

Priority: Infrastructure and Economic Development:
 On April 11, 2018, the Board approved a budget sounding to transfer the Water Meter functions from Finance to Public Works.

Priority: Open and Responsible Government:
 The 2020 Fulton Industrial District Budget reflects an increase of 48% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases. 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 2020 General Fund Budget reflects an increase of 12% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases.

The 2020 Risk Management Budget reflects an increase of 14% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases.

The 2020 Water & Sewer Budget reflects a decrease of less than 1% below the 2019 actual expenditures. This decrease is a net effect of a non-recurring enhancement issued in 2019 and an increase in personnel funding for 2020 to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases.

Department: Finance

PROGRAM: Meter Reading (2102112201)

Program/Service Description

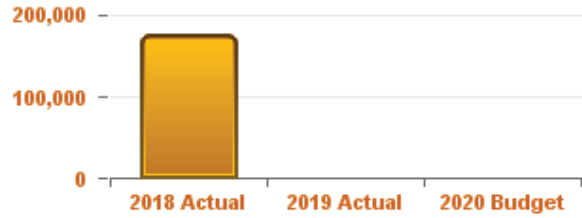
Meter Reading provides timely and accurate water meter reads. The meter readers are the first and one of the most important operations to a successful utility billing system. Their commitment to accuracy is critical to having reliable billing to our customers.

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	96,607	0	0
PERSONNEL	80,978	0	0
Program Total:	177,585	0	0



Department: Information Technology

Fulton County Government Information Technology delivers leading edge technological services to the people, families, neighborhoods, staff, administrators, officers, managers, executives, and Board of Commissioners of Fulton County. We strive to proactively sustain technological creativity, leadership, and know-how for the exclusive purpose of servicing citizens, while supplying true partnership to business owners by establishing trust and confidence in technology services. Our Core Values are Teamwork-Respect-Integrity-Professionalism (TRIP).

The department has four functional divisions: Technology Infrastructure & Operations (TIO; Technology Enterprise Applications (TEA); Technology Client Services (TCS); and Project Management Office (PMO). TIO is responsible for providing technological support for the FCG IT Enterprise Infrastructure environment. TEA is accountable for the collective FCG software, databases, computer programs with common business applications, tools for modeling how the entire organization works, and development tools for building applications unique to Fulton County. TCS provides computing support and technology resources to all Fulton County departments, helping them deliver customer-oriented technology services to both employees and citizens. PMO provides support services via the project management process to ensure timely completion of technology projects; performs quality assurance reviews, and manage all changes to the county's technology infrastructure.

Fulton County Government Information Technology services more than 45 agencies/departments, including public safety, health and human services, criminal and civil justice agencies, totaling more than 6,000 users in over 250 locations countywide.

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Behavioral Health Initiative Fund (220)	0	500,000	0	-100 %	0	0
Department Relations	4,100,120	6,191,121	6,180,921	0 %	21	20
Enterprise Applications	4,224,431	4,630,511	3,621,411	-22 %	18	16
IT Management	5,055,397	5,197,899	6,172,646	19 %	29	22
Strategy and Architecture	2,722,898	3,628,039	23,710,329	554 %	12	14
Technology Operations	7,755,208	8,018,639	9,456,960	18 %	53	57
Fund Total:	23,858,054	28,166,209	49,142,267	74 %	133	129

Fund: Restricted Assets

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
IT Water & Sewer (203)	17,100	63,309	108,923	72 %	1	1
Fund Total:	17,100	63,309	108,923	72 %	1	1

Department: Information Technology

Fund: Water & Sewer Revenue

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
IT Water & Sewer (201)	800,483	956,329	1,138,920	19 %	10	10
Fund Total:	800,483	956,329	1,138,920	19 %	10	10
Department Total:	24,675,637	29,185,847	50,408,110	73 %	144	140

Budget Issues

Priority: Infrastructure and Economic Development:

The 2020 General Fund Budget reflects an increase of 74% over the 2019 actual due mainly to the allocation towards IT CyberSecurity and other IT capital related infrastructure. In addition the department's expenditures in 2019 were lower than the budgeted allocation. The 2020 Budget also reflects an increase in funding to cover a 3% cost of living adjustment (COLA) in 2019

The 2020 Water & Sewer Revenue Budget reflects an increase of 19% over the 2019 actual expenditures due to an increase in funding to cover a 3% cost of living adjustment (COLA) in 2019. In addition the department's expenditures in 2019 were lower than budgeted allocation.

The 2020 Water & Sewer R & E Budget reflects an increase of 72% over the 2019 expenditures due to the fact that the department's expenditures in 2019 were lower than budgeted allocation. The 2020 Budget also reflects an increase in funding to cover a 3% cost of living adjustment (COLA) in 2019.

Department: Information Technology

PROGRAM: Restricted Assets (2202200441)

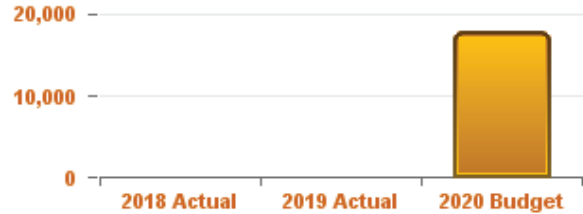
Program/Service Description

5% of the fines collected from all courts are used to fund the operations of Victim Assistance Program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	18,000
PERSONNEL	0	0	0
Program Total:	0	0	18,000



PROGRAM: Department Relations (2202201100)

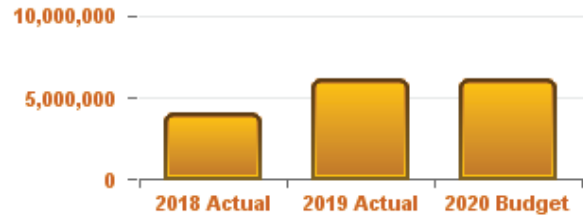
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	2,321,369	4,452,309	3,775,255
PERSONNEL	1,778,751	1,738,812	2,405,666
Program Total:	4,100,120	6,191,121	6,180,921



PROGRAM: Enterprise Applications (2202202100)

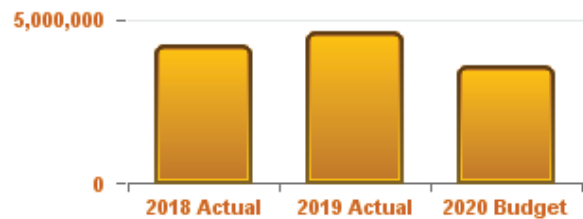
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	2,276,461	2,496,210	1,663,505
PERSONNEL	1,947,970	2,134,301	1,957,906
Program Total:	4,224,431	4,630,511	3,621,411



PROGRAM: Technology Operations (2202203100)

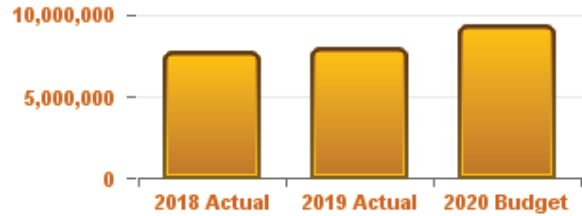
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	3,469,996	2,850,715	3,869,197
PERSONNEL	4,285,212	5,167,924	5,587,763
Program Total:	7,755,208	8,018,639	9,456,960



PROGRAM: Strategy and Architecture (2202204100)

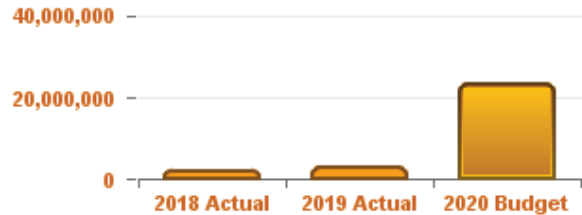
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,667,157	2,243,130	22,115,020
PERSONNEL	1,055,741	1,384,909	1,595,309
Program Total:	2,722,898	3,628,039	23,710,329



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	2,763,396	2,839,961	3,487,365
PERSONNEL	2,292,001	2,357,938	2,685,281
Program Total:	5,055,397	5,197,899	6,172,646



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	11,348	11,175	75,262
PERSONNEL	789,135	945,154	1,063,658
Program Total:	800,483	956,329	1,138,920



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

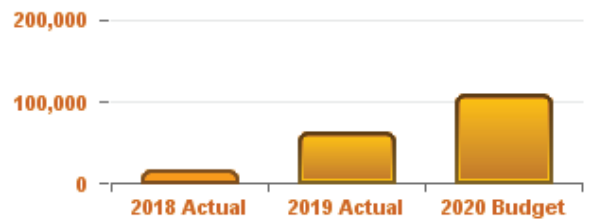
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	17,100	63,309	108,923
Program Total:	17,100	63,309	108,923



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

Program/Service Description

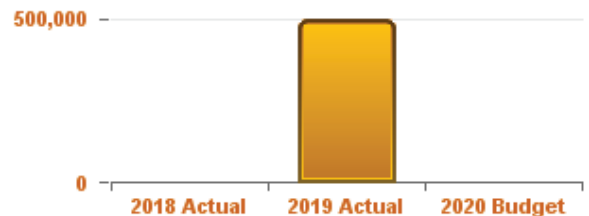
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services 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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	500,000	0
PERSONNEL	0	0	0
Program Total:	0	500,000	0



Department: Non Agency

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

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

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
FIBC	700,498	5,696,122	23,336,533	310 %	0	0
Fund Total:	700,498	5,696,122	23,336,533	310 %	0	0

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Gender Equality	59,305,246	64,840,157	50,745,340	-22 %	0	0
Fund Total:	59,305,246	64,840,157	50,745,340	-22 %	0	0

Fund: Water & Sewer R & E

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Water and Sewer Renewal	789,763	874,050	1,488,341	70 %	0	0
Water Resources Capital	32,104,934	63,265,070	119,566,494	89 %	0	0
Fund Total:	32,894,697	64,139,120	121,054,835	89 %	0	0

Fund: Water & Sewer Revenue

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Water and Sewer Renewal	504,091	0	0	0 %	0	0
Water and Sewer Revenue	60,789,822	63,496,291	72,000,167	13 %	0	0
Fund Total:	61,293,913	63,496,291	72,000,167	13 %	0	0
Department Total:	154,194,354	198,171,690	267,136,875	35 %	0	0

Budget Issues

Department: Non Agency

Priority: Infrastructure and Economic Development

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Arts and Libraries

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Health and Human Services

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Justice and Safety

The 2020 Budget reflects an increase of 26% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Open and Responsible Government

The 2020 Budget reflects an increase of over 100% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual

Please Note:

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

Department: Non Agency

PROGRAM: Water and Sewer Renewal (999D100201)

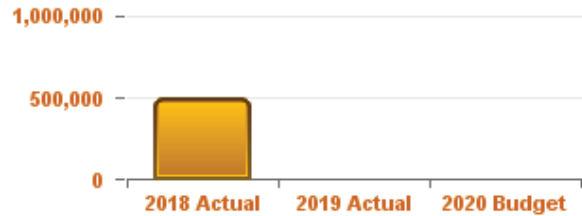
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	504,091	0	0
PERSONNEL	0	0	0
Program Total:	504,091	0	0



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	47,880	629,124
PERSONNEL	789,763	826,170	859,217
Program Total:	789,763	874,050	1,488,341



PROGRAM: Water and Sewer Revenue (999D250201)

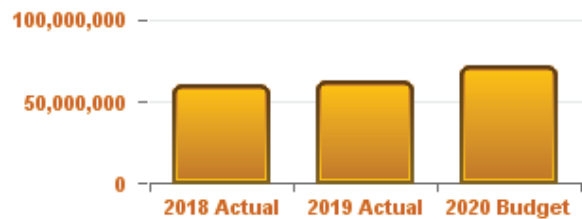
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	59,029,584	61,657,998	70,088,342
PERSONNEL	1,760,238	1,838,293	1,911,825
Program Total:	60,789,822	63,496,291	72,000,167



PROGRAM: FIBC (999FIBC301)

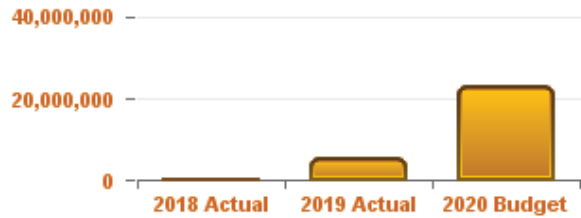
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	700,498	4,676,181	22,316,592
PERSONNEL	0	1,019,941	1,019,941
Program Total:	700,498	5,696,122	23,336,533



PROGRAM: Gender Equality (999S202100)

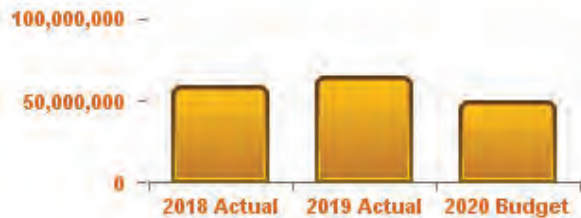
Program/Service Description

GEI Mini-Grant Project: Each Gender Equality Taskforce department that receives a Mini-Grant uses the funds to successfully implement one of their planned activities to address gender disparities.
 Gender Responsive Budget Preparations: The GE Program, lead by the Finance Department representatives of the GE Steering Committee, provide technical assistance for Departments in delivering their Gender Responsive Budget Statements.
 Annual Final Report: All GEI Departments submit an annual final report that describes their plans for improving their GE strategies.
 Gender Awareness, Gender Analysis and Gender Responsive Budgeting Training: Taskforce members receive training in areas necessary for the proper implementation of GEI in their respective departments.
 Gender Responsive Budgeting training: Participants are equipped to integrate gender analysis into the county's budgeting process and are also prepared to present gender budget statements.
 Introduction to gender equality training: Participants are introduced to the county's gender equality policy.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	59,305,246	64,840,157	50,745,340
PERSONNEL	0	0	0
Program Total:	59,305,246	64,840,157	50,745,340



PROGRAM: Water Resources Capital (999WATC203)

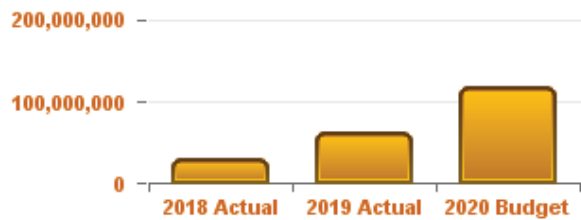
Program/Service Description

Water and Sewer Capital Projects.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	32,104,934	63,265,070	119,566,494
PERSONNEL	0	0	0
Program Total:	32,104,934	63,265,070	119,566,494



Department: Planning & Community Services

The Department of Planning and Community Services is responsible for providing Zoning, Planning, and Permitting; Development Review and Inspections; Economic Development; and Business License issuance to unincorporated South Fulton County.

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

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Fulton Industrial Blvd. Corridor	196,563	0	0	0 %	0	0
Fund Total:	196,563	0	0	0 %	0	0
Department Total:	196,563	0	0	0 %	0	0

Budget Issues

The Tree Preservation Fund is budgeted at \$850,812 in 2020; there were no expenditures in 2019.

Department: Planning & Community Services

PROGRAM: Fulton Industrial Blvd. Corridor (125FIBC301)

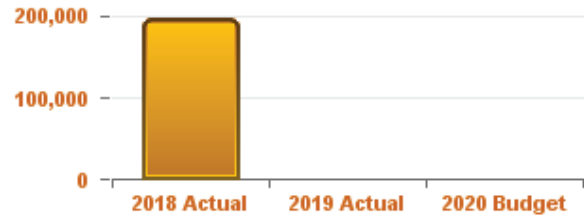
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	196,563	0	0
PERSONNEL	0	0	0
Program Total:	196,563	0	0



Department: Public Works

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

Fund: Airport

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Airport Administration	2,291,114	3,324,233	4,571,458	38 %	7	7
Fund Total:	2,291,114	3,324,233	4,571,458	38 %	7	7

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

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Planning-FID	0	39,881	142,500	257 %	0	0
Planning-FID_540	0	157,962	175,000	11 %	0	0
Traffic Operations	69,127	0	0	0 %	0	0
Transportation	45,629	0	0	0 %	0	0
Transportation Infrastructure	237,040	580,808	4,859,625	737 %	8	8
Fund Total:	351,796	778,651	5,177,125	565 %	8	8

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Transportation Infrastructure	484,000	865,350	500,000	-42 %	0	0
Transportation Planning and Engineering	0	39	0	-100 %	0	0
Fund Total:	484,000	865,389	500,000	-42 %	0	0

Fund: Restricted Assets

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Restricted Assets	0	0	116,901	100 %	0	0
Fund Total:	0	0	116,901	100 %	0	0

Department: Public Works

Fund: South Fulton-TSPLOST

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Public Works - TSPLOST	160,112	199,070	1,626,892	717 %	1	1
Fund Total:	160,112	199,070	1,626,892	717 %	1	1

Fund: Water & Sewer R & E

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Engineering and Construction Management	3,034,639	2,063,207	2,654,167	29 %	18	18
Water and Sewer Construction Management	572,702	851,342	768,254	-10 %	6	6
Water Renewal and Extension	6,342,608	6,459,409	9,294,416	44 %	24	24
Fund Total:	9,949,949	9,373,958	12,716,837	36 %	48	48
Department Total:	13,236,971	14,541,301	24,709,213	70 %	64	64

Budget Issues

Priority: Infrastructure and Economic Development

The 2020 General Fund Budget reflects a decrease of 42% below the 2019 actual expenditures due to a reduction in the 2020 budget. The reduction is due to a non-recurring enhancement issued in 2109 that was not reissued in 2020.

The 2020 Airport Fund Budget reflects an increase of 38% above the 2019 actual expenditures due to retained earnings being used in the re-development of the Airport. Also, additional funding was budgeted to support the ARFF operation. The budget also reflects an increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA).

The 2020 Water and Sewer R & E Budget reflect an increase of 36% above the 2019 actual expenditures. The 2020 and 2019 budgets are on par; the 2019 actual expenditures were lower and caused a higher percentage in comparison to 2020. The budget also reflects an increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA).

The 2020 Fulton Industrial District Budget reflects an increase of more than 100% above the 2019 actual expenditures. These stark differences are due to additional funds to reprogram efforts concerning the Fulton Industrial District. The department also experienced an increase as a result of the 3% COLA provided to employees in 2019.

Priority: Health and Human Services

The 2020 Water and Sewer Revenue Fund Budget reflects an increase of 12% above the 2019 actual expenditures due to a 5% projection growth assessed annually over three years. The budget also reflects an increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA).

Department: Public Works

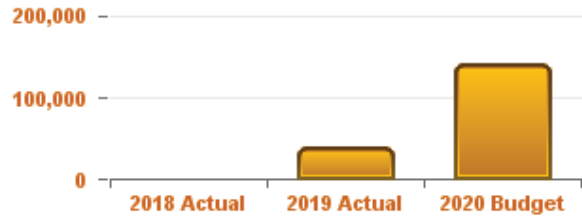
PROGRAM: Planning-FID (5401256301)

Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	39,881	142,500
PERSONNEL	0	0	0
Program Total:	0	39,881	142,500



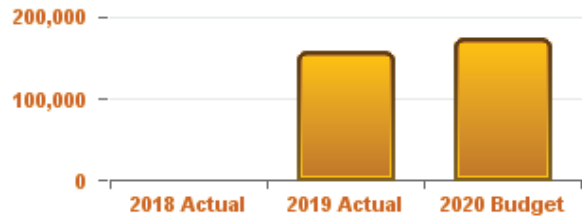
PROGRAM: Planning-FID 540 (5401257301)

Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	157,962	175,000
PERSONNEL	0	0	0
Program Total:	0	157,962	175,000



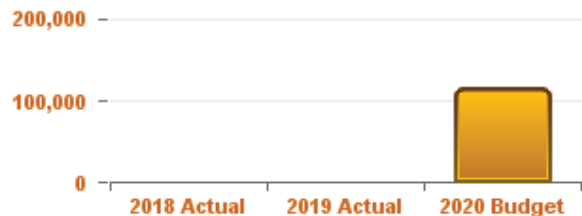
PROGRAM: Restricted Assets (5405400441)

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	116,901
PERSONNEL	0	0	0
Program Total:	0	0	116,901



PROGRAM: Public Works - TSPLOST (5405401308)

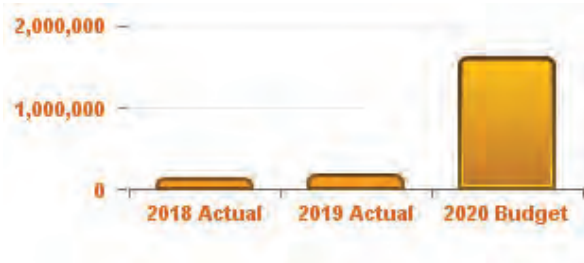
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	5,253	37,325	1,469,943
PERSONNEL	154,859	161,745	156,949
Program Total:	160,112	199,070	1,626,892



PROGRAM: Transportation Infrastructure (5405403100)

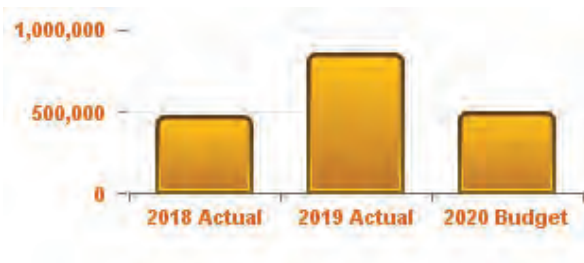
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	484,000	865,350	500,000
PERSONNEL	0	0	0
Program Total:	484,000	865,350	500,000



PROGRAM: Transportation Infrastructure (5405403301)

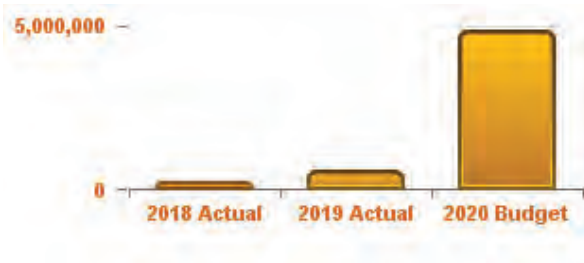
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	38,723	104,299	4,364,500
PERSONNEL	198,317	476,509	495,125
Program Total:	237,040	580,808	4,859,625



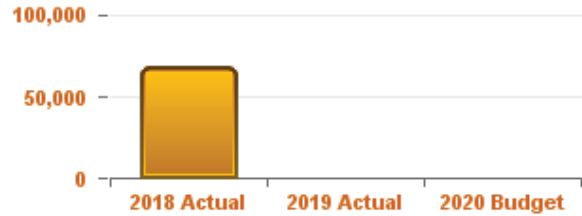
PROGRAM: Traffic Operations (5405406301)

Program/Service Description

Traffic Operations section is responsible for designing, installing, maintaining and operating all traffic control devices, pavement markings, and signage in unincorporated South Fulton County to provide safe pedestrian and vehicular movement

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	29,536	0	0
PERSONNEL	39,591	0	0
Program Total:	69,127	0	0



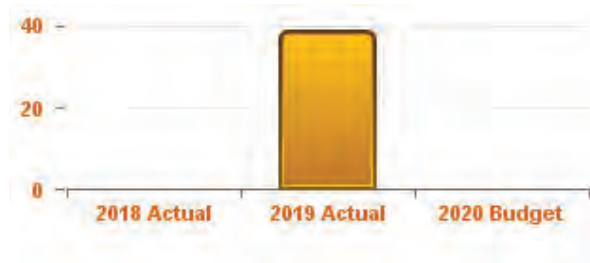
PROGRAM: Transportation Planning and Engineering (5405415100)

Program/Service Description

The transportation-planning program provides the Board of Commissioners, County agencies, residents, community leaders and operators with the resources and guidance to plan transportation improvements that are consistent with changing federal, state, and county requirements. It is also responsible for Public Participation, Data Collection, The Comprehensive Transportation Plan Update, The Transportation Improvement Program (TIP), and The Capital Improvement Program (CIP) which is responsible for the planning and oversight of the design and construction of capital roadway and utility infrastructure projects.

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	39	0
PERSONNEL	0	0	0
Program Total:	0	39	0



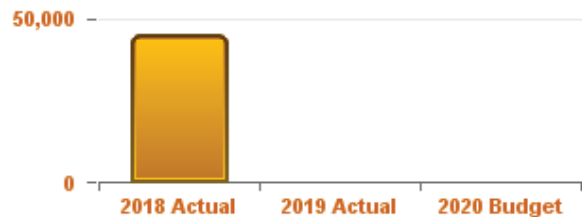
PROGRAM: Transportation (5405415301)

Program/Service Description

Traffic Operations section is responsible for designing, installing, maintaining and operating all traffic control devices, pavement markings, and signage in unincorporated South Fulton County to provide safe pedestrian and vehicular movement

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	22,485	0	0
PERSONNEL	23,144	0	0
Program Total:	45,629	0	0



PROGRAM: Water Renewal and Extension (5405453203)

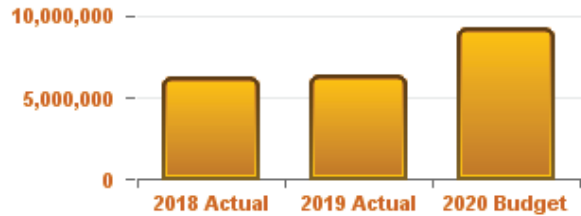
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	4,788,345	4,879,436	7,453,422
PERSONNEL	1,554,263	1,579,973	1,840,994
Program Total:	6,342,608	6,459,409	9,294,416



PROGRAM: Engineering and Construction Management (5405482203)

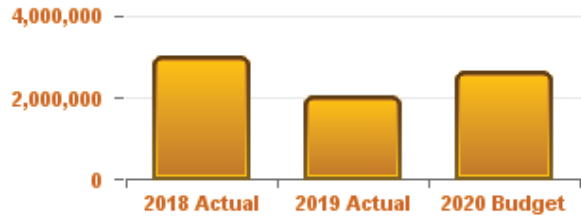
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,416,360	481,110	852,378
PERSONNEL	1,618,279	1,582,097	1,801,789
Program Total:	3,034,639	2,063,207	2,654,167



PROGRAM: Water and Sewer Construction Management (5405483203)

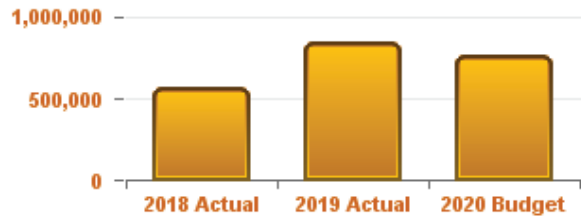
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	40,967	333,191	234,350
PERSONNEL	531,735	518,151	533,904
Program Total:	572,702	851,342	768,254



PROGRAM: Airport Administration (5405601200)

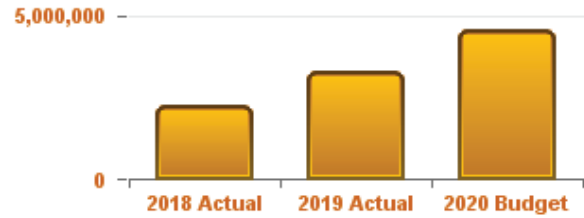
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,830,482	2,820,007	3,858,912
PERSONNEL	460,632	504,226	712,546
Program Total:	2,291,114	3,324,233	4,571,458





**FULTON
COUNTY**

PRIORITY AREAS

HEALTH AND HUMAN SERVICES

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.

OBJECTIVES

Residents prevent illness by engaging in healthier behavior

The rates of disease and unhealthy medical conditions are reduced

Residents have better access to care

Residents live in healthier environments

Residents have better access to healthy foods

Key Strategies

1 | Residents prevent illness by engaging in healthier behavior.

- Reduce the number of newly diagnosed STD cases per 100,000 residents.
- Reduce the number of new HIV diagnoses per 100,000 residents.
- Decrease the percentage of youth who vape.
- Reduce the percentage of live births with low birth-weight (< 2,500 grams).

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

- Reduce the number of uninsured adults & children.
- Reduce the number of children without health insurance.
- Increase the number of Fulton County residents who receive a flu vaccine.
- Decrease the percentage of residents who experience food insecurity.
- Decrease the number of adults who are considered excessive drinkers.
- Increase the number of people who receive behavioral health services.

3 | Residents realize their educational potential.

- Increase the percentage of high school students who meet literacy requirements.

- Increase the percentage of high school students who graduate on time.
- Improve the percentage of sixth through eighth graders who meet target reading level.
- Improve the percentage of third through fifth graders who meet target reading level.

4 | Better access to affordable housing.

- Reduce the percentage of low-income renters who are cost burdened.
- Reduce the percentage of low-income home owners who are cost burdened.
- Decrease the number of homeless individuals to a Functional Zero Level in Fulton County.
- Increase the percentage of home ownership levels across the County.

5 | Support the vulnerable residents in our communities.

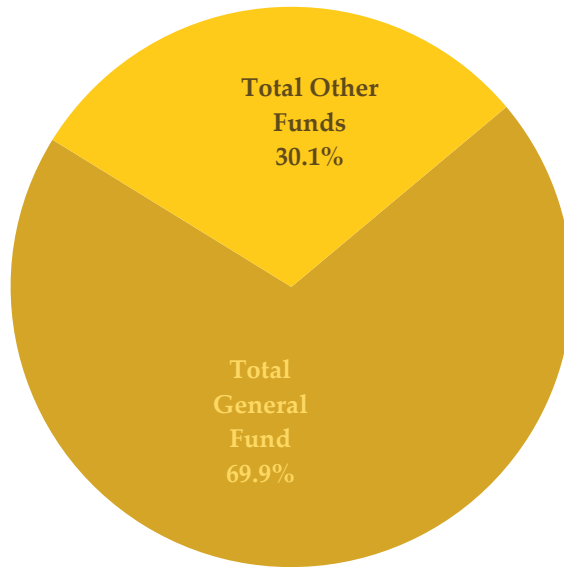
- Increase access to home based and community based services for seniors and people with disabilities.
- Improve the number of people who receive permanent supportive housing and support services.
- Increase the number of seniors/ disabled persons aging/ staying in place as a result of home repair for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

HEALTH AND HUMAN SERVICES

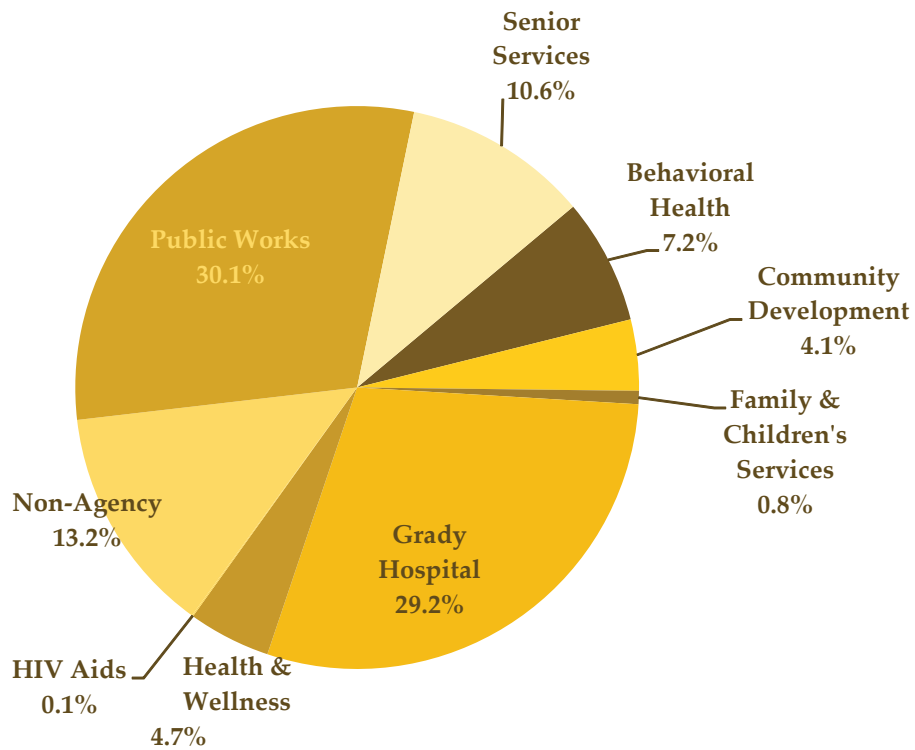
PRIORITY AREA AT A GLANCE

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
APPROPRIATED FUNDS			
General Fund			
Community Development	8,136,884	9,746,265	8,979,528
Senior Services	21,288,177	23,179,664	23,428,214
HIV Aids	—	—	139,000
Family & Children's Services	1,004,911	1,077,966	1,684,840
Grady Hospital	60,116,053	60,647,717	64,285,443
Health & Wellness	7,004,116	7,413,158	10,430,356
Behavioral Health	9,777,579	12,576,746	15,888,826
Non-Agency	17,575,142	21,469,814	29,050,381
TOTAL GENERAL FUND	124,902,862	136,111,330	153,886,588
Other Funds			
Public Works	58,456,795	58,530,032	66,219,700
TOTAL OTHER FUNDS	58,456,795	58,530,032	66,219,700
TOTAL USES-APPROPRIATED FUNDS	183,359,656	194,641,362	220,106,288
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Behavioral Health	9,777,579	12,576,746	15,888,826
Community Development	8,136,884	9,746,265	8,979,528
Family & Children's Services	1,004,911	1,077,966	1,684,840
Grady Hospital	60,116,053	60,647,717	64,285,443
Health & Wellness	7,004,116	7,413,158	10,430,356
HIV Aids	—	—	139,000
Non-Agency	17,575,142	21,469,814	29,050,381
Public Works	58,456,795	58,530,032	66,219,700
Senior Services	21,288,177	23,179,664	23,428,214
TOTAL ALL FUNDS	183,359,656	194,641,362	220,106,288

FY2020 Health and Human Services by Fund Type



FY2020 Health and Human Services by Department

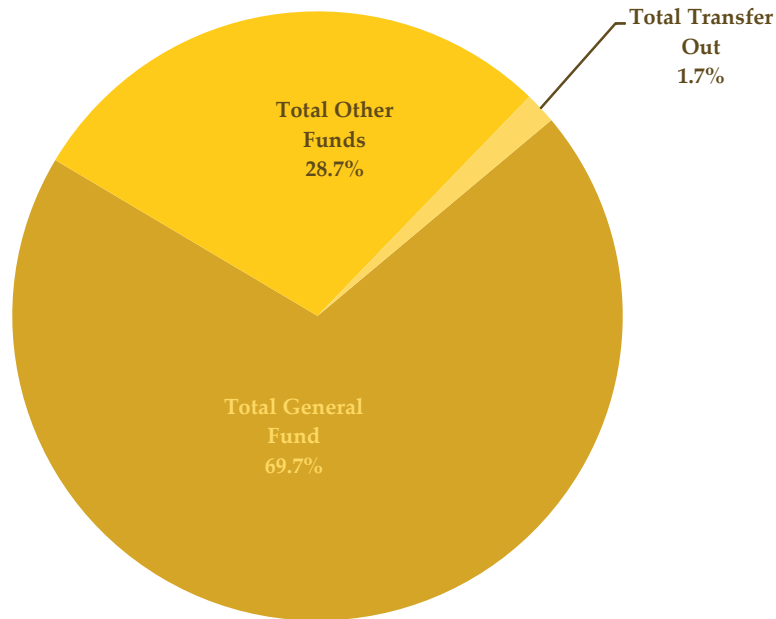


HEALTH AND HUMAN SERVICES

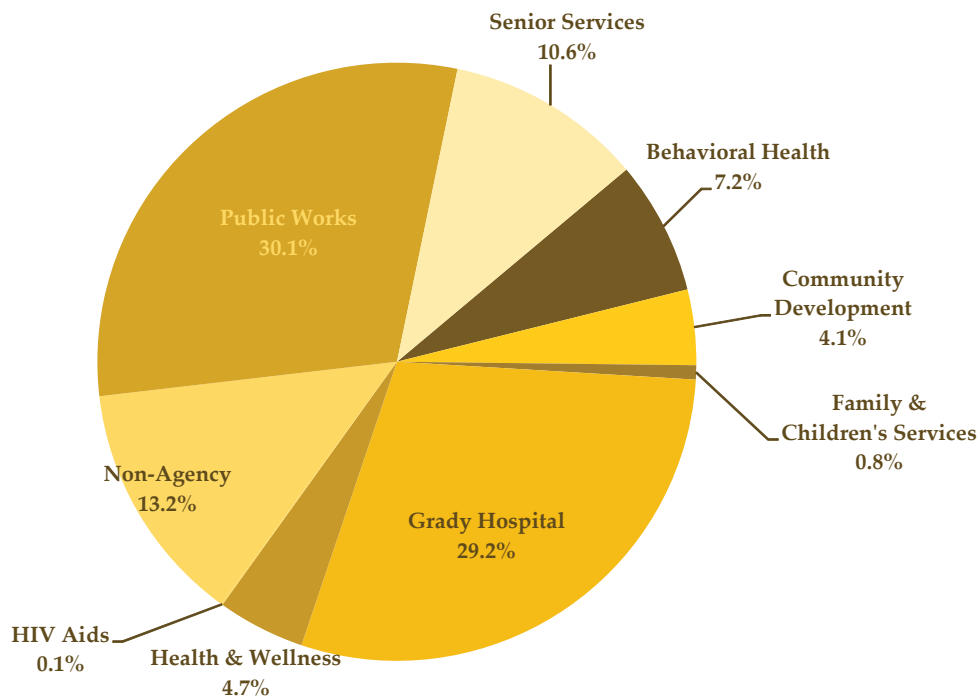
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
APPROPRIATED FUNDS			
General Fund			
Community Development	7,929,010	9,464,542	8,700,135
Senior Services	20,982,796	22,985,295	23,147,016
HIV Aids	—	—	139,000
Family & Children's Services	1,004,911	1,077,966	1,684,840
Grady Hospital	60,116,053	60,647,717	64,285,443
Health & Wellness	7,004,116	7,413,158	10,430,356
Behavioral Health	9,777,579	12,576,746	15,888,826
Non-Agency	17,575,142	21,469,814	29,050,381
TOTAL GENERAL FUND	124,389,607	135,635,238	153,325,997
Other Funds			
Public Works	55,826,795	55,105,024	63,085,059
TOTAL OTHER FUNDS	55,826,795	55,105,024	63,085,059
TOTAL	180,216,401	190,740,262	216,411,056
TRANSFERS OUT			
Community Development	207,874	281,723	279,393
Public Works	2,630,000	3,425,008	3,134,641
Senior Services	305,381	194,369	281,198
TOTAL TRANSFER OUT	3,143,255	3,901,100	3,695,232
TOTAL USES-APPROPRIATED FUNDS	183,359,656	194,641,362	220,106,288
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Behavioral Health	9,777,579	12,576,746	15,888,826
Community Development	8,136,884	9,746,265	8,979,528
Family & Children's Services	1,004,911	1,077,966	1,684,840
Grady Hospital	60,116,053	60,647,717	64,285,443
Health & Wellness	7,004,116	7,413,158	10,430,356
HIV Aids	—	—	139,000
Non-Agency	17,575,142	21,469,814	29,050,381
Public Works	58,456,795	58,530,032	66,219,700
Senior Services	21,288,177	23,179,664	23,428,214
TOTAL ALL FUNDS	183,359,656	194,641,362	220,106,288

FY2020 Health and Human Services with Transfers In/Out by Fund Type



FY2020 Health and Human Services Transfers In/Out by Department



HEALTH AND HUMAN SERVICES

KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2018 ACTUAL	2019 ACTUAL	2020 TARGET
Behavioral Health & Developmental Disabilities	Percentage of individuals who will participate in 4 community integration activities monthly.	N/A	99%	90%
Behavioral Health & Developmental Disabilities	Percentage of individuals who achieve at least one of the goals on their Individualized Service Plan.	89%	89%	85%
Behavioral Health & Developmental Disabilities	Percentage of individuals receiving Behavioral Health services that rate their overall experience as a 4.0 or greater	93%	97%	90%
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	90%	99%	90%
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	92%	87%	N/A
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	95%	91%	85%
Board of Health	Percentage of active cases of tuberculosis enrolled in the Tuberculosis Program that are receiving directly observed therapy (DOT).	100%	100%	N/A
Board of Health	Percentage of toddlers treated at a Fulton County health center who are adequately immunized	95%	98%	N/A
Board of Health	Percentage of newly diagnosed HIV+ individuals linked to care within 30 days	79%	78%	80%
Board of Health	Percentage of customers satisfied with services	99%	99%	90%
Board of Health	Percentage of selected notifiable disease investigations complying with State guidelines	83%	87%	95%
Community Development	Percentage of students who report their satisfaction with the SYIP orientation	73%	47%	90%
Community Development	Percentage of individuals attending Community Services Program technical assistance workshops who were very or extremely satisfied with the training.	N/A	95%	85%

HEALTH AND HUMAN SERVICES

KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 ACTUAL	2019 ACTUAL	2020 TARGET
Community Development	Percentage of invoices submitted to 141 Finance for processing within 10 days of receipt.	N/A	92%	85%
Community Development	Reduce CDBG Line of Credit to 1.5 times or less for the current years allocation	N/A	3.6M	N/A
Community Development	Percentage of CSP funded agencies who are very or extremely satisfied with staff support received during the contract period.	N/A	92%	N/A
Community Development	Number of homeless citizens who will exit to or retain permanent housing.	N/A	774	N/A
Community Development	Number of Individuals who received emergency financial assistance including rental, utility and/or rehabilitation assistance.	N/A	1,196	N/A
HIV Elimination	Percentage of Metropolitan Atlanta HIV Health Services Planning Council meetings in which Persons Living with HIV are engaged as defined by holding a leadership position.	N/A	84%	75%
HIV Elimination	Number of technical assistance/training sessions provided to the Ryan White Community	N/A	53	20
HIV Elimination	Percentage of funds expended by the end of the Ryan White fiscal year	100%	100%	98%
HIV Elimination	Percentage of invoices processed within 8 days of receipt.	100%	100%	95%
HIV Elimination	Percentage of Ryan White subrecipients reported their overall level of satisfaction as satisfied or very satisfied	88%	92%	80%
Office of the Child Attorney	Number of open cases/clients.	782	685	880
Office of the Child Attorney	Percentage of cases closed for which the child achieved permanency within 2 years of case being opened.	76%	75%	75%
Office of the Child Attorney	Percentage of Juvenile Court judges who feel that the quality of representation provided by the Office of Child Attorney is excellent or very good	100%	100%	90%
Office of the Child Attorney	Percentage of open cases that were closed	18%	22%	15%

HEALTH AND HUMAN SERVICES

KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 ACTUAL	2019 ACTUAL	2020 TARGET
Public Works	Total Number of Centerline Miles of Right of Way maintained	N/A	634	250
Public Works	Total Number of Water Valves and Fire Hydrants located and Exercised	N/A	6,791	5,000
Public Works	Total Number of Linear Feet of Sanitary Sewer Inspected with CCTV	N/A	250,827	150,000
Public Works	Percentage of customers who indicate their expectations were met when receiving service from the Department.	96%	96%	85%
Senior Services	Number of individuals served by the Home Repair Program	N/A	514	N/A
Senior Services	Number of individuals served by the Innovative Senior Mobility Program	N/A	679	N/A
Senior Services	Percentage of participants who report improvement in physical health as a result of the Multipurpose program	95%	97%	95%
Senior Services	Percentage of individuals served who indicate the ability to access and eat healthier foods as a result of the program	94%	83%	N/A
Senior Services	Percentage of internal customers who report their level of satisfaction with customer service	81%	82%	N/A
Senior Services	Percentage of caregivers who report having more time for daily and personal activities as a result of caregiver services	87%	88%	N/A

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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
ADMINISTRATION GENERAL	1,666,593	3,296,497	5,462,868	66 %	13	7
ADMINISTRATION UTILIZATION	10,376	0	0	0 %	0	0
Behavioral Health Initiative Fund	0	222,886	1,611,273	623 %	0	1
CENTER FOR HLTH & REHAB (CHR)	1,726,025	2,166,667	2,000,000	-8 %	0	0
CENTRAL TRAINING CENTER	728,026	717,153	817,228	14 %	13	13
Jail Diversion	12,823	33	0	-100 %	0	0
NORTH TRAINING CENTER	671,529	646,981	707,640	9 %	11	11
OAK HILL CHILD, ADOL AND FAMILY CENTER	1,693,209	2,166,667	2,000,000	-8 %	0	0
SOUTH FULTON MH	19,913	0	0	0 %	0	0
SOUTH TRAINING CENTER	1,142,605	1,186,423	1,289,817	9 %	20	20
WEST FULTON MH	3,799,689	4,340,106	4,000,000	-8 %	0	0
Fund Total:	11,470,788	14,743,413	17,888,826	21 %	57	52
Department Total:	11,470,788	14,743,413	17,888,826	21 %	57	52

Budget Issues

The FY2020 budget reflect an increase of 21% over the FY2019 budget actuals. The increase is the net result of the 3% cost of living increase approved for FY2019 and the continuance of several behavioral health enhancement program funding and initiatives.

Department: Behavioral Health

PROGRAM: ADMINISTRATION GENERAL (7558226100)

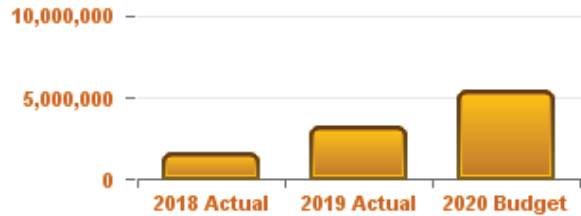
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	974,954	2,610,174	4,714,168
PERSONNEL	691,639	686,323	748,700
Program Total:	1,666,593	3,296,497	5,462,868



PROGRAM: ADMINISTRATION UTILIZATION (7558227100)

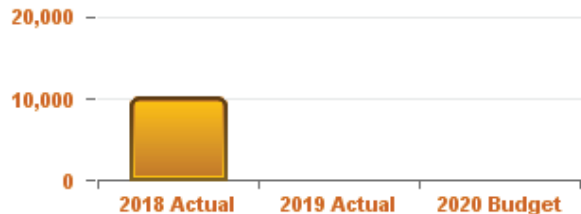
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	10,376	0	0
Program Total:	10,376	0	0



PROGRAM: WEST FULTON MH (7558231100)

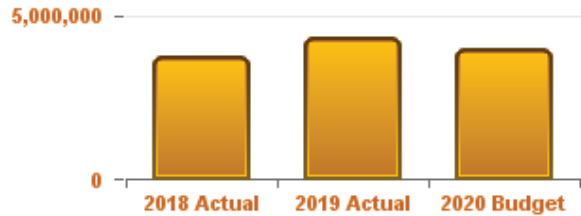
Program/Service Description

Community Behavioral Health and Addictive Disease Centers provide a coordinated system of care to adults within Fulton County. The program will provide integrated culturally competent screenings, assessment and services for citizens with mental health and substance abuse needs. In addition, we provide service alternatives for individuals with behavioral health disorders who are in jail and/or involved with the criminal justice system. The services offered included diagnostic assessments which include psychiatric, nursing and clinician evaluation, and a variety of treatment services including; individual, group and family counseling, care management as well as behavioral health consultations to foster continuity of care with care partners as needed. Services are offered in order to provide a coordinated system of care to our clients in a manner that increases the availability of integrated health services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	3,706,000	4,340,106	4,000,000
PERSONNEL	93,689	0	0
Program Total:	3,799,689	4,340,106	4,000,000



PROGRAM: SOUTH FULTON MH (7558232100)

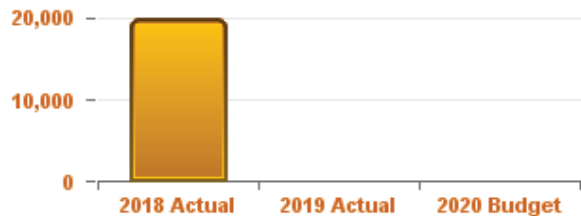
Program/Service Description

Community Behavioral Health and Addictive Disease Centers provide a coordinated system of care to adults within Fulton County. The program will provide integrated culturally competent screenings, assessment and services for citizens with mental health and substance abuse needs. In addition, we provide service alternatives for individuals with behavioral health disorders who are in jail and/or involved with the criminal justice system. The services offered included diagnostic assessments which include psychiatric, nursing and clinician evaluation, and a variety of treatment services including; individual, group and family counseling, care management as well as behavioral health consultations to foster continuity of care with care partners as needed. Services are offered in order to provide a coordinated system of care to our clients in a manner that increases the availability of integrated health services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	19,913	0	0
Program Total:	19,913	0	0



PROGRAM: Jail Diversion (7558238100)

Program/Service Description

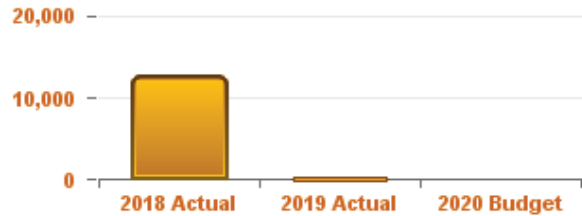
The Behavioral Health Court Services Program is provided in collaboration with the Fulton County Jail, Fulton County Magistrate and State Courts, and Superior Mental Health Court as a service alternative for individuals with behavioral health disorders, i.e. a serious mental illness and/or substance abuse disorders, who are in jail and/or involved with the criminal justice system.

State Magistrate Treatment Diversion Court and Superior Behavioral Health Court refer pre-adjudicated Fulton County Jail inmates to the Behavioral Health Jail Diversion Program. Clinicians use clinical evaluations to assess inmates who experience mental illness and/or co-occurring disorders and demonstrate risk behaviors and instability. Staff employs evidence based treatment modalities imbedded within the COMPAS Adult Assessment tool and the GAINS Re-Entry Checklist to develop discharge plans. These evidence based tools identify specific challenges presented to the individual so that services are appropriately tailored to his or her needs. Case Managers link consumers to services and benefits in an effort to overcome barriers and challenges and increase the likelihood of successful stabilization and community living.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	12,823	33	0
Program Total:	12,823	33	0



PROGRAM: SOUTH TRAINING CENTER (7558239100)

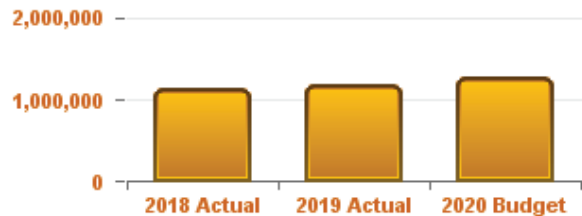
Program/Service Description

Services for Adults with Developmental Disabilities (DD) provide community based services for the developmentally disabled adults 18 years of age and older. Program activities include: diagnostic assessments, Support Intensity Scale (SIS), individualized treatment plans, parent support groups, individual and group training, prevocational, community access and supported employment referral services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	25,168	0	0
PERSONNEL	1,117,437	1,186,423	1,289,817
Program Total:	1,142,605	1,186,423	1,289,817



PROGRAM: CENTRAL TRAINING CENTER (7558240100)

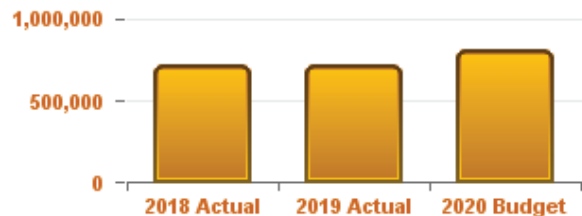
Program/Service Description

Services for Adults with Developmental Disabilities (DD) provide community based services for the developmentally disabled adults 18 years of age and older. Program activities include: diagnostic assessments, Support Intensity Scale (SIS), individualized treatment plans, parent support groups, individual and group training, prevocational, community access and supported employment referral services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	728,026	717,153	817,228
Program Total:	728,026	717,153	817,228



PROGRAM: NORTH TRAINING CENTER (7558241100)

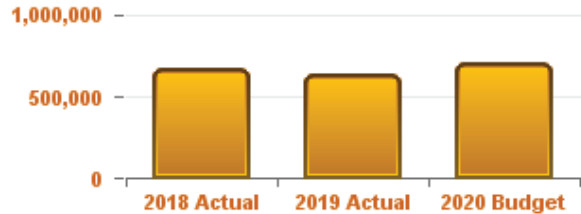
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	671,529	646,981	707,640
Program Total:	671,529	646,981	707,640



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,693,209	2,166,667	2,000,000
PERSONNEL	32,816	0	0
Program Total:	1,726,025	2,166,667	2,000,000



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

Program/Service Description

Clinic based services are provided at the Oak Hill campus. Community based services are offered at the Fulton County Juvenile Court, the Department of Juvenile Justice, Cook Elementary School, and the City of Atlanta Public School and several Sheltering Arms Early Education and Family Centers in an effort to be more accessible to citizens. For children and families, we have implemented the "system of care" approach. The system of care approach underscores the fact that systems must be comprehensive and provide individualized service in order to address the complex and varied needs of children and families. The Department of Behavioral Health and Developmental Disabilities has taken the lead on developing a more comprehensive system of care for the provision of services to children and families in Fulton County, Georgia. The Department has enjoined the collective capacities of the Departments of Family and Children Services, Juvenile Court, Health and Wellness and Human Services. Further, through this collaborative, we are engaging the Fulton County Schools, Libraries, Housing and Community Development, Parks and Recreation as well as numerous community based stakeholders. It is our belief that coordinating the provision of services to children and families utilizing the integrated approach has created a system of care that is comprehensive, efficient, effective and fiscally sound.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,693,209	2,166,667	2,000,000
PERSONNEL	0	0	0
Program Total:	1,693,209	2,166,667	2,000,000



PROGRAM: Behavioral Health Initiative Fund (755BHIF100)

Program/Service Description

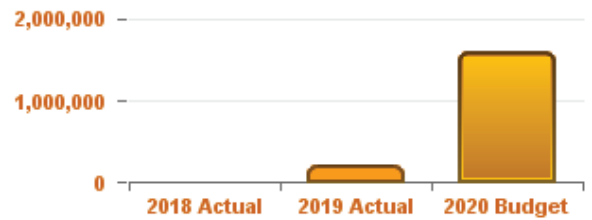
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services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

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	209,577	1,500,000
PERSONNEL	0	13,309	111,273
Program Total:	0	222,886	1,611,273



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Administrative Services - General Fund	7,004,116	7,413,158	10,430,356	41 %	0	0
Fund Total:	7,004,116	7,413,158	10,430,356	41 %	0	0
Department Total:	7,004,116	7,413,158	10,430,356	41 %	0	0

Budget Issues

The 2020 General Fund Budget reflects an increase of 41% over the 2019 actual due department lower spending of allotted funding in 2019. The 2020 Budget also reflects an increase in funding to cover a 3% cost of living adjustment (COLA) in 2019.

Department: Board of Health Department

PROGRAM: Administrative Services - General Fund (7508001100)

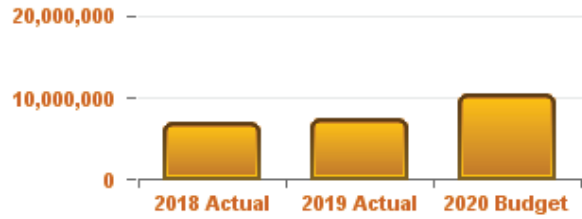
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	6,979,346	7,413,158	10,430,356
PERSONNEL	24,770	0	0
Program Total:	7,004,116	7,413,158	10,430,356



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Children & Youth Services	169,882	513,860	344,951	-33 %	3	3
Community Development	1,141,478	1,416,744	1,382,812	-2 %	12	12
Community Service Grants	5,528,511	6,446,675	5,363,958	-17 %	0	0
Grants & Community Partnership	585,119	605,179	1,216,874	101 %	6	6
Homeless Services (Permanent Supportive Housing)	439,686	441,874	470,933	7 %	3	2
Youth Summer Intern Program	272,208	321,933	200,000	-38 %	0	0
Fund Total:	8,136,884	9,746,265	8,979,528	-8 %	24	23
Department Total:	8,136,884	9,746,265	8,979,528	-8 %	24	23

Budget Issues

The FY2020 budget reflects a decrease of approximately 8% when compared to the FY2019 budget actuals. The decrease was due to the net effect of a reduction in non-recurring program enhancement funding previously approved in FY2019, and an approved 3% cost of living increase.

Department: Department of Community Development

PROGRAM: Grants & Community Partnership (1211211100)

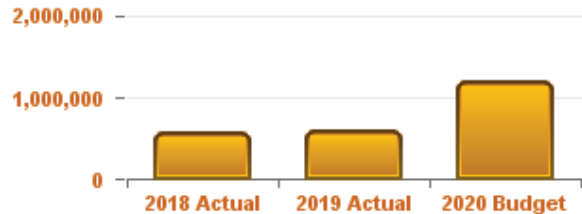
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	23,464	20,520	543,497
PERSONNEL	561,655	584,659	673,377
Program Total:	585,119	605,179	1,216,874



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

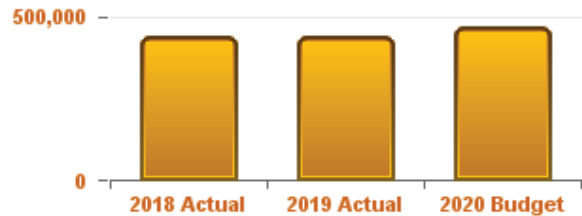
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	218,022	280,646	301,594
PERSONNEL	221,664	161,228	169,339
Program Total:	439,686	441,874	470,933



PROGRAM: Children & Youth Services (1211221100)

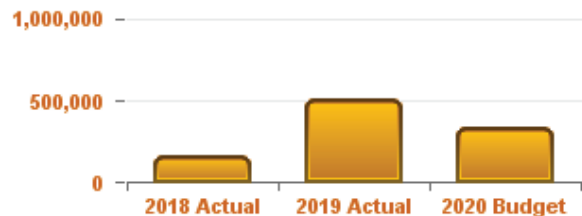
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	33,560	288,467	67,735
PERSONNEL	136,322	225,393	277,216
Program Total:	169,882	513,860	344,951



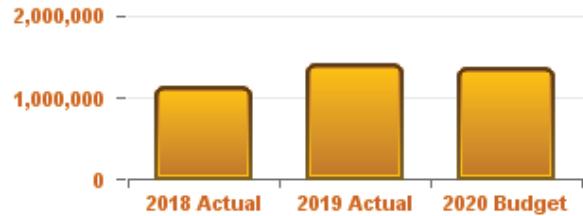
PROGRAM: Community Development (1212615100)

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	150,451	569,958	153,965
PERSONNEL	991,027	846,786	1,228,847
Program Total:	1,141,478	1,416,744	1,382,812



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	5,528,511	6,446,675	5,363,958
PERSONNEL	0	0	0
Program Total:	5,528,511	6,446,675	5,363,958



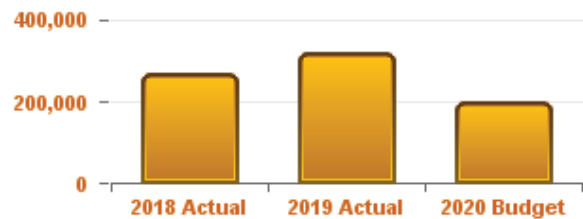
PROGRAM: Youth Summer Intern Program (121SYIP100)

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	32,808	28,871	200,000
PERSONNEL	239,400	293,062	0
Program Total:	272,208	321,933	200,000



Department: Department of Senior Services

Senior Services Department plans, administers, and coordinates Fulton County's Senior Service Delivery network. This network brings together nonprofit service providers, community-based organizations, churches, citizens, the private sector, and other local governments to address the issues relating to the county's senior residents, enabling them to continue to age at home, living an active life and continuing to contribute to the community in which they live.

Fund: General**Program Summary**

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Administration	2,290,100	2,546,013	2,858,630	12 %	21	22
Adult Day Care-Benson	245,301	307,221	452,033	47 %	6	7
Adult Day Care-Bowden	505,938	561,989	521,891	-7 %	9	9
Adult Day Care-Darnell	371,538	481,518	501,772	4 %	7	7
Adult Day Care-Mills	443,341	577,138	608,892	6 %	7	9
Case Management	1,323,292	1,513,427	1,570,213	4 %	0	0
Congregate Meals/Senior Center	1,934,637	345,121	403,216	17 %	0	0
Department of Senior Services	0	2,088	3,600	72 %	0	0
Department of Senior Services - Adult Day Health	166,802	100,319	411,055	310 %	4	2
Home Delivered Meals	1,518,093	752,558	794,292	6 %	0	0
Home Repair	841,985	1,201,930	700,000	-42 %	0	0
Indigent Burial	426,669	474,413	581,478	23 %	1	1
Information and Assistance	139,051	316,221	349,227	10 %	5	5
In-Home Services	1,064,781	1,109,864	905,045	-18 %	0	0
Senior Transportation	4,768,839	6,168,831	5,913,699	-4 %	0	0
Sr. Multipurpose Ctr-Benson	1,154,435	1,279,588	1,265,887	-1 %	11	15
Sr. Multipurpose Ctr-Bowden	1,363,167	1,414,985	1,529,258	8 %	17	14
Sr. Multipurpose Ctr-Darnell	1,281,012	1,310,728	1,564,322	19 %	14	15
Sr. Multipurpose Ctr-Mills	1,220,473	1,299,588	1,369,522	5 %	14	12
Sr. Services-Neighborhood Centers	0	1,241,134	812,120	-35 %	0	0
Volunteer Services	228,723	174,989	312,062	78 %	0	0
Fund Total:	21,288,177	23,179,663	23,428,214	1 %	116	118
Department Total:	21,288,177	23,179,663	23,428,214	1 %	116	118

Budget Issues

The FY2020 budget reflect an increase of approximately 1% over FY2019 budget actuals. The increase is to the net result of the approved cost of living increase for employees and approved non-recurring program enhancement funding for the current fiscal year.

Department: Department of Senior Services

PROGRAM: Administration (1831830100)

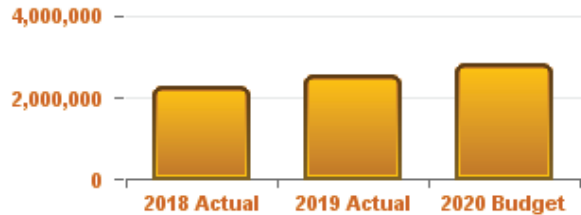
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	797,055	716,227	909,390
PERSONNEL	1,493,045	1,829,786	1,949,240
Program Total:	2,290,100	2,546,013	2,858,630



PROGRAM: Indigent Burial (1831838100)

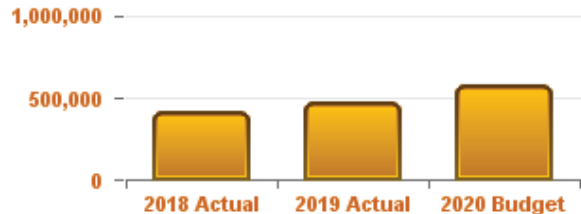
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	330,695	352,598	429,539
PERSONNEL	95,974	121,815	151,939
Program Total:	426,669	474,413	581,478



PROGRAM: Adult Day Care-Benson (1831830100)

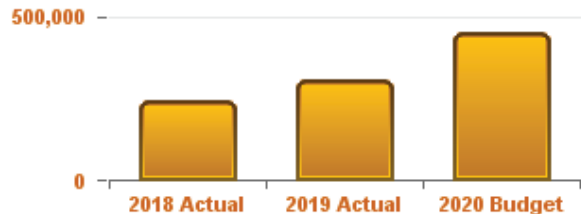
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	12,915	29,196	18,424
PERSONNEL	232,386	278,025	433,609
Program Total:	245,301	307,221	452,033



PROGRAM: Adult Day Care-Bowden (183183P100)

Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	33,655	60,090	19,221
PERSONNEL	472,283	501,899	502,670
Program Total:	505,938	561,989	521,891



PROGRAM: Adult Day Care-Darnell (183183Q100)

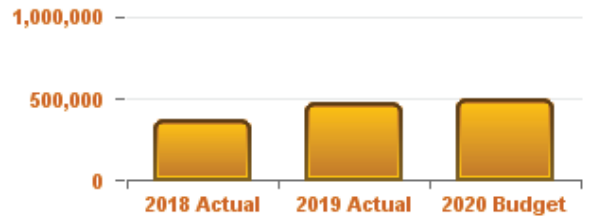
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	10,247	46,745	15,176
PERSONNEL	361,291	434,773	486,596
Program Total:	371,538	481,518	501,772



PROGRAM: Adult Day Care-Mills (183183R100)

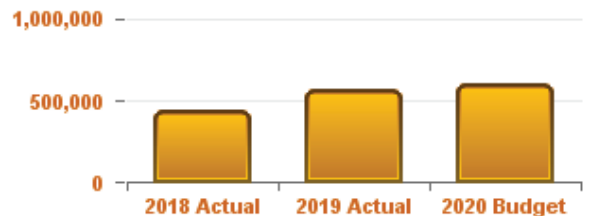
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	17,734	46,313	16,225
PERSONNEL	425,607	530,825	592,667
Program Total:	443,341	577,138	608,892



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

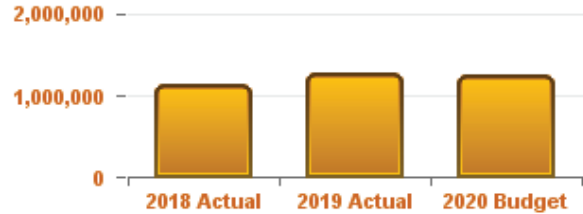
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	463,648	459,552	396,163
PERSONNEL	690,787	820,036	869,724
Program Total:	1,154,435	1,279,588	1,265,887



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

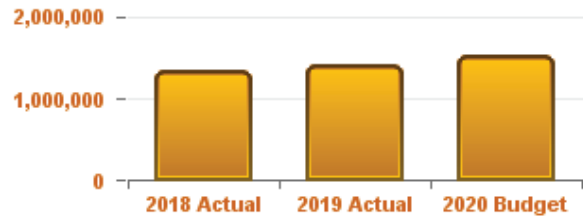
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	528,980	446,542	502,729
PERSONNEL	834,187	968,443	1,026,529
Program Total:	1,363,167	1,414,985	1,529,258



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

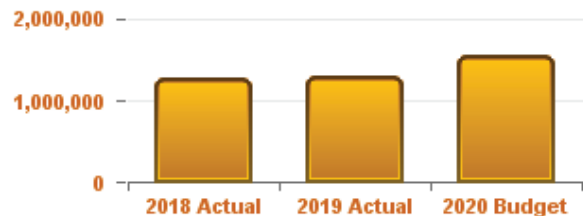
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	472,416	422,663	485,050
PERSONNEL	808,596	888,065	1,079,272
Program Total:	1,281,012	1,310,728	1,564,322



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

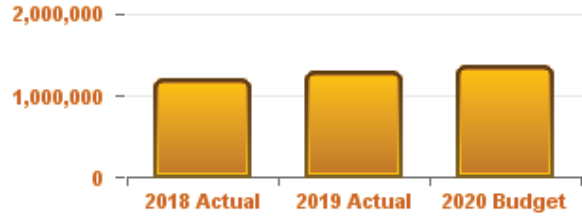
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	401,709	353,245	451,062
PERSONNEL	818,764	946,343	918,460
Program Total:	1,220,473	1,299,588	1,369,522



PROGRAM: Senior Transportation (183183W100)

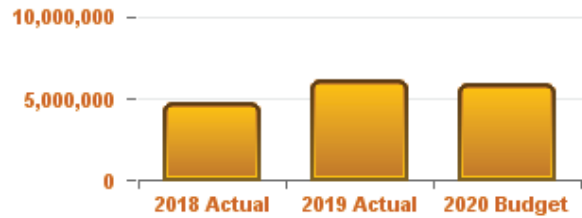
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	4,768,839	6,168,831	5,817,263
PERSONNEL	0	0	96,436
Program Total:	4,768,839	6,168,831	5,913,699



PROGRAM: Volunteer Services (183183X100)

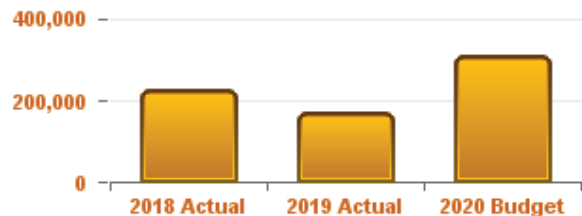
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	228,723	174,989	312,062
PERSONNEL	0	0	0
Program Total:	228,723	174,989	312,062



PROGRAM: Case Management (183183Y100)

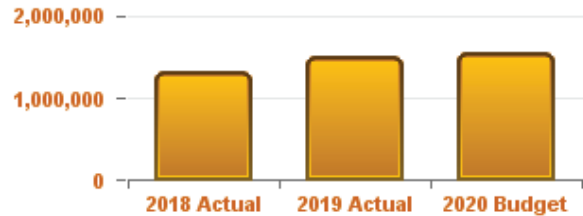
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,294,478	1,513,427	1,570,213
PERSONNEL	28,814	0	0
Program Total:	1,323,292	1,513,427	1,570,213



PROGRAM: Congregate Meals/Senior Center (183183Z100)

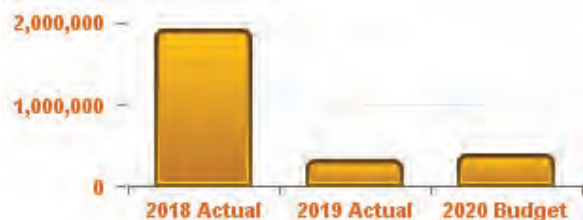
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,902,107	312,722	369,193
PERSONNEL	32,530	32,399	34,023
Program Total:	1,934,637	345,121	403,216



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	166,802	14,799	0
PERSONNEL	0	85,520	411,055
Program Total:	166,802	100,319	411,055



PROGRAM: Home Delivered Meals (18318HM100)

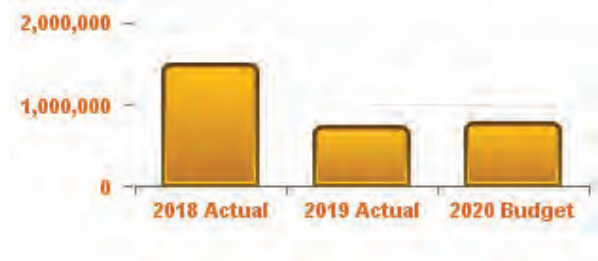
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,518,093	752,558	794,292
PERSONNEL	0	0	0
Program Total:	1,518,093	752,558	794,292



PROGRAM: Home Repair (18318HR100)

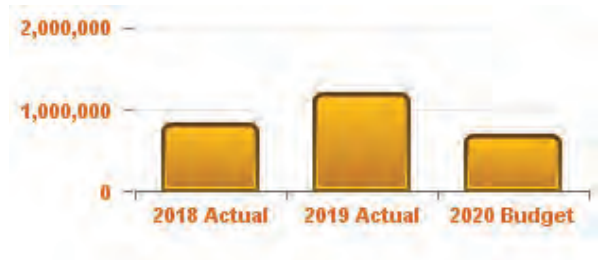
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	841,985	1,201,930	700,000
PERSONNEL	0	0	0
Program Total:	841,985	1,201,930	700,000



PROGRAM: Information and Assistance (18318IA100)

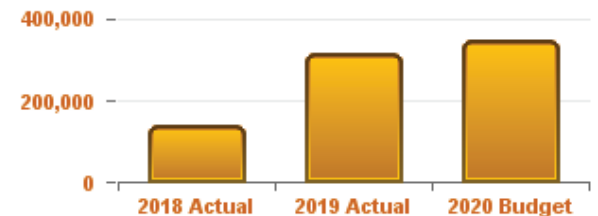
Program/Service Description

Fulton County Department of Senior Services Information and Assistance referral program provides information to persons who contact the agency requesting resources. They are directed to appropriate programs, services, activities, events, and other community resources related to Seniors and their families in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	16,056	17,311	16,425
PERSONNEL	122,995	298,910	332,802
Program Total:	139,051	316,221	349,227



PROGRAM: In-Home Services (18318IS100)

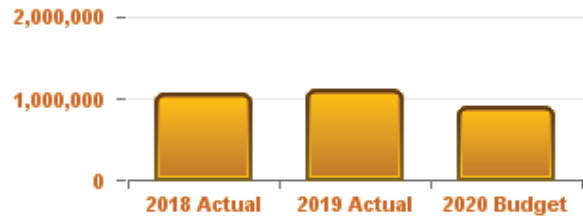
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,064,781	1,109,864	905,045
PERSONNEL	0	0	0
Program Total:	1,064,781	1,109,864	905,045



PROGRAM: Department of Senior Services (18318KC100)

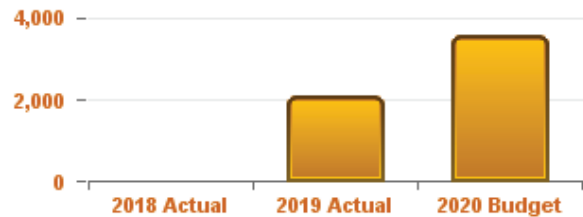
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	2,088	35
PERSONNEL	0	0	3,565
Program Total:	0	2,088	3,600



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

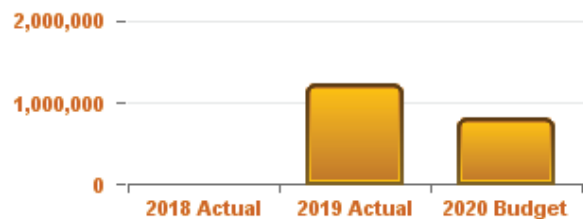
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	1,241,134	777,404
PERSONNEL	0	0	34,716
Program Total:	0	1,241,134	812,120



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Childcare Assistance	365,028	409,964	602,828	47 %	0	0
Eligibility & Determination	119,238	259,792	272,136	5 %	0	0
Family Resource Center	14,634	11,806	22,423	90 %	0	0
Foster Care	170,541	124,758	302,453	142 %	0	0
Indigent Burials	239,798	216,931	250,000	15 %	0	0
Interim/General Assistance	95,672	54,715	235,000	329 %	0	0
Fund Total:	1,004,911	1,077,966	1,684,840	56 %	0	0
Department Total:	1,004,911	1,077,966	1,684,840	56 %	0	0

Budget Issues

The Family & Children Services 2020 budget reflects an increase of 56% over 2019 actuals. This is due to a decrease in operational spending in fiscal year 2019 on salary supplements, cash match, and client benefits.

Department: DFACS

PROGRAM: Childcare Assistance (6206200100)

Program/Service Description

The State of Georgia's Childcare and Parent Services (CAPS) program assists Georgia families in paying for early childhood and school age care programs. Subsidized care is available for children in Fulton County from age birth to 13, or up to age 18 if the child has special needs. This assistance is available for clients who are working or are in an approved activity and need assistance with child care to continue working or remain in their approved activity. County funding for this program supplements the state program by providing child care assistance to clients who are awaiting approval for state funded assistance or who are in need, but not eligible for state funded assistance. This program also provides childcare for those children who have been abused or neglected or are at risk of being neglected or abused, who do not meet eligibility requirements for other state funded childcare programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	365,028	409,964	602,828
PERSONNEL	0	0	0
Program Total:	365,028	409,964	602,828



PROGRAM: Family Resource Center (6206203100)

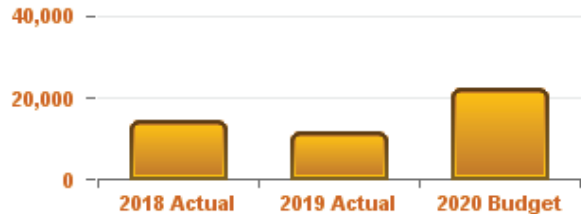
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	14,634	11,806	22,423
PERSONNEL	0	0	0
Program Total:	14,634	11,806	22,423



PROGRAM: Eligibility & Determination (6206206100)

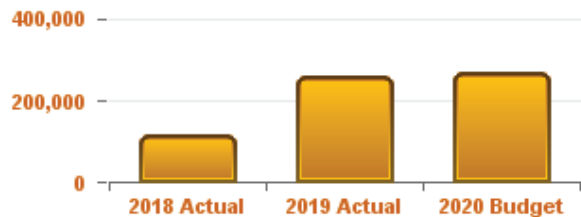
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	119,238	259,792	272,136
PERSONNEL	0	0	0
Program Total:	119,238	259,792	272,136



PROGRAM: Foster Care (6206207100)

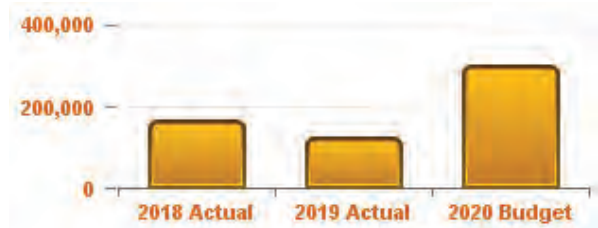
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	170,541	124,758	302,453
PERSONNEL	0	0	0
Program Total:	170,541	124,758	302,453



PROGRAM: Indigent Burials (6206208100)

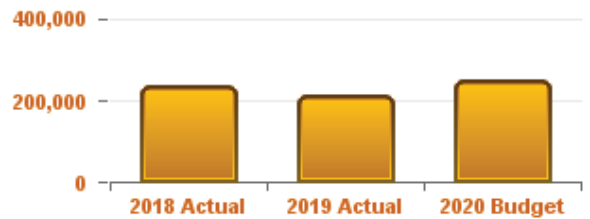
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	239,798	216,931	250,000
PERSONNEL	0	0	0
Program Total:	239,798	216,931	250,000



PROGRAM: Interim/General Assistance (6206209100)

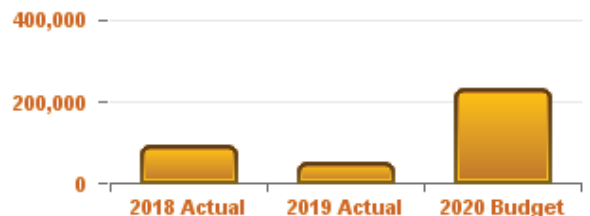
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	95,672	54,715	235,000
PERSONNEL	0	0	0
Program Total:	95,672	54,715	235,000



Department: Grady Hospital

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

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Grady Hospital	60,116,053	60,647,717	64,285,443	6 %	0	0
Fund Total:	60,116,053	60,647,717	64,285,443	6 %	0	0
Department Total:	60,116,053	60,647,717	64,285,443	6 %	0	0

Budget Issues

The 2020 Budget reflects an increase of 6% above the 2019 actual expenditures. This increase is primarily due to the County's investment of \$3.8 million (recurring) to fund the required debt service associated with the bond for the construction of a new Center for Advanced Surgical Services. The County's contribution is contingent upon our partners also pledging funding towards the project

Department: Grady Hospital

PROGRAM: Grady Hospital (7307300100)

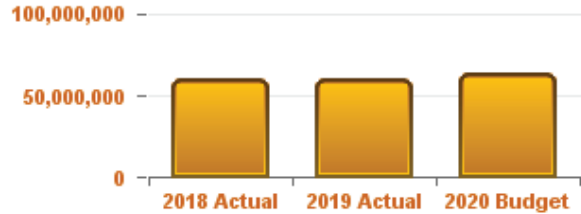
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	60,116,053	60,647,717	64,285,443
PERSONNEL	0	0	0
Program Total:	60,116,053	60,647,717	64,285,443



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Insurance & Bonds	17,575,142	21,469,814	29,050,381	35 %	0	0
Fund Total:	17,575,142	21,469,814	29,050,381	35 %	0	0
Department Total:	17,575,142	21,469,814	29,050,381	35 %	0	0

Budget Issues

Priority: Infrastructure and Economic Development

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Arts and Libraries

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Health and Human Services

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Justice and Safety

The 2020 Budget reflects an increase of 26% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Open and Responsible Government

The 2020 Budget reflects an increase of over 100% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual

Please Note:

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

Department: Non Agency

PROGRAM: Insurance & Bonds (999P001100)

Program/Service Description

Provides for the MARTA match for the employee discount Breeze Card program. The unit also provides for the fringe costs for estate payouts when the payout occurs significantly past the employee termination date/date of death, fitness for duty evaluation and the "additional" costs for the health plan (if any).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	17,575,142	21,469,814	29,050,381
PERSONNEL	0	0	0
Program Total:	17,575,142	21,469,814	29,050,381



Department: Planning & Community Services

The Department of Planning and Community Services is responsible for providing Zoning, Planning, and Permitting; Development Review and Inspections; Economic Development; and Business License issuance to unincorporated South Fulton County.

Fund: Tree Preservation Trust Fund

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Tree Preservation Trust Fund	0	0	850,812	100 %	0	0
Fund Total:	0	0	850,812	100 %	0	0
Department Total:	0	0	850,812	100 %	0	0

Budget Issues

The Tree Preservation Fund is budgeted at \$850,812 in 2020; there were no expenditures in 2019.

Department: Planning & Community Services

PROGRAM: Tree Preservation Trust Fund (1251253473)

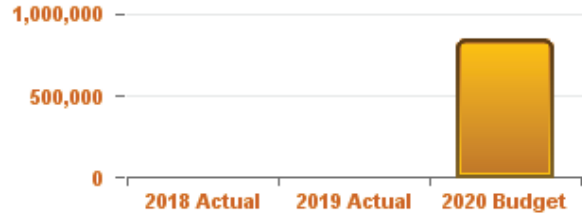
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	850,812
PERSONNEL	0	0	0
Program Total:	0	0	850,812



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: Water & Sewer Revenue

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Administration - Water and Sewer Revenue	3,726,515	3,690,529	6,046,460	64 %	27	29
Big Creek WWTP	7,159,702	7,057,948	7,930,650	12 %	0	0
Camp Creek WWTP	7,081,891	6,646,721	7,146,270	8 %	0	0
Commercial Pretreatment Monitoring and Enforcement	615,499	704,325	791,497	12 %	10	10
Industrial Monitoring	466,317	452,907	606,278	34 %	6	6
Johns Creek Environmental Campus	4,240,242	4,510,161	4,712,050	4 %	0	0
Laboratory	1,329,074	1,379,754	1,763,632	28 %	16	16
Little River WWTP	896,925	925,000	2,008,000	117 %	0	0
North Fulton Sewer Maintenance	3,699,832	3,614,846	3,912,592	8 %	32	32
Operations - Water and Sewer Revenue	11,327,969	11,662,327	11,404,458	-2 %	10	11
Protection - Water and Sewer Revenue	4,248,505	3,672,355	3,937,000	7 %	0	0
Regulatory Monitoring - Water and Sewer Revenue	221,723	206,385	218,977	6 %	2	1
South Fulton Pump Stations	725,446	509,618	666,005	31 %	0	0
South Fulton Sewer Maintenance	3,057,670	3,267,135	3,648,367	12 %	28	29
Storm water Management	624,685	866,658	1,296,986	50 %	9	9
Stream Monitoring	216,836	235,705	235,734	0 %	3	3
Water Revenue	8,213,835	7,739,613	8,290,656	7 %	19	21
WTR/SWR R&E	0	790,367	0	-100 %	0	0
WWTP Management Oversight	604,129	597,678	753,276	26 %	7	7
Fund Total:	58,456,795	58,530,032	65,368,888	12 %	169	174
Department Total:	58,456,795	58,530,032	65,368,888	12 %	169	174

Budget Issues

Department: Public Works

Priority: Infrastructure and Economic Development

The 2020 General Fund Budget reflects a decrease of 42% below the 2019 actual expenditures due to a reduction in the 2020 budget. The reduction is due to a non-recurring enhancement issued in 2109 that was not reissued in 2020.

The 2020 Airport Fund Budget reflects an increase of 38% above the 2019 actual expenditures due to retained earnings being used in the re-development of the Airport. Also, additional funding was budgeted to support the ARFF operation. The budget also reflects an increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA).

The 2020 Water and Sewer R & E Budget reflect an increase of 36% above the 2019 actual expenditures. The 2020 and 2019 budgets are on par; the 2019 actual expenditures were lower and caused a higher percentage in comparison to 2020. The budget also reflects an increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA).

The 2020 Fulton Industrial District Budget reflects an increase of more than 100% above the 2019 actual expenditures. These stark differences are due to additional funds to reprogram efforts concerning the Fulton Industrial District. The department also experienced an increase as a result of the 3% COLA provided to employees in 2019.

Priority: Health and Human Services

The 2020 Water and Sewer Revenue Fund Budget reflects an increase of 12% above the 2019 actual expenditures due to a 5% projection growth assessed annually over three years. The budget also reflects an increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA).

Department: Public Works

PROGRAM: Storm water Management (5402112201)

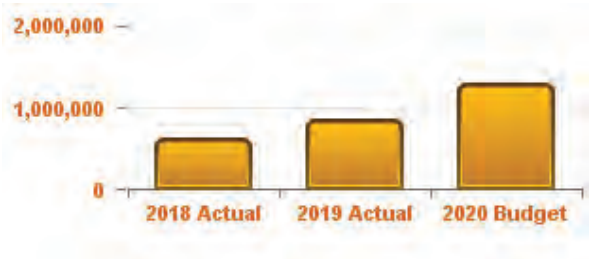
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	271,846	360,633	730,897
PERSONNEL	352,839	506,025	566,089
Program Total:	624,685	866,658	1,296,986



PROGRAM: Administration - Water and Sewer Revenue (5405401201)

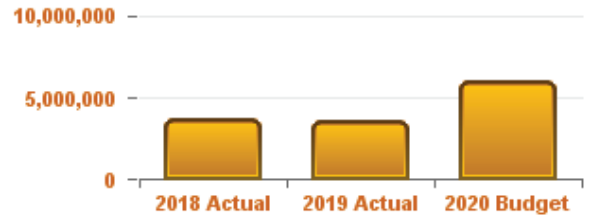
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,180,146	1,020,690	3,096,977
PERSONNEL	2,546,369	2,669,839	2,949,483
Program Total:	3,726,515	3,690,529	6,046,460



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

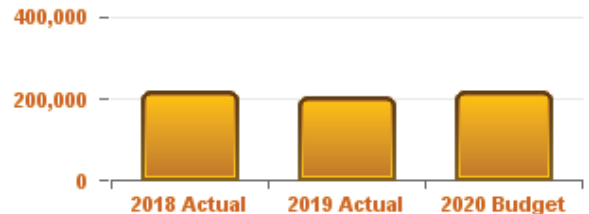
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	160,919	129,809	135,700
PERSONNEL	60,804	76,576	83,277
Program Total:	221,723	206,385	218,977



PROGRAM: Water Revenue (5405451201)

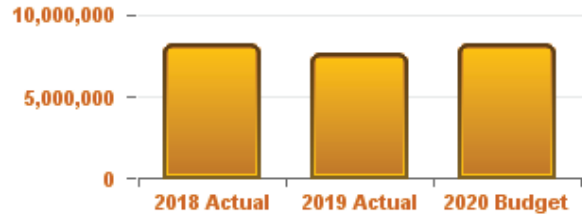
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	6,821,380	6,215,923	6,759,221
PERSONNEL	1,392,455	1,523,690	1,531,435
Program Total:	8,213,835	7,739,613	8,290,656



PROGRAM: Operations - Water and Sewer Revenue (5405452201)

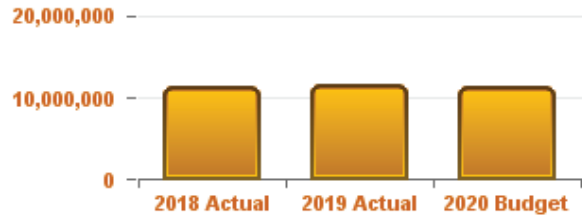
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	10,302,511	10,510,922	10,226,911
PERSONNEL	1,025,458	1,151,405	1,177,547
Program Total:	11,327,969	11,662,327	11,404,458



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	36,673	19,150	131,780
PERSONNEL	429,644	433,757	474,498
Program Total:	466,317	452,907	606,278



PROGRAM: Protection - Water and Sewer Revenue (5405458201)

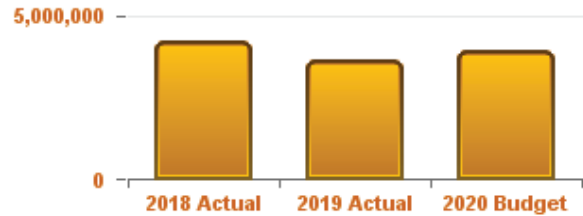
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	4,248,505	3,672,355	3,937,000
PERSONNEL	0	0	0
Program Total:	4,248,505	3,672,355	3,937,000



PROGRAM: North Fulton Sewer Maintenance (5405459201)

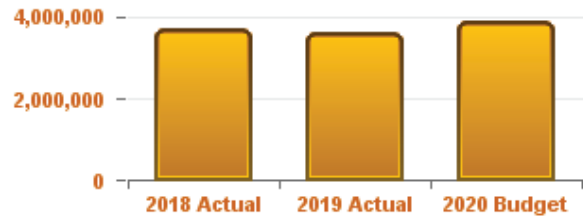
Program/Service Description

North Fulton Sewer Maintenance is responsible for the operations, maintenance and repair of approximately 1,300 miles of sanitary sewer lines. Staff responds to customer requests for service related to the existing infrastructure and requests for the installation of new services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,601,695	1,383,201	1,611,421
PERSONNEL	2,098,137	2,231,645	2,301,171
Program Total:	3,699,832	3,614,846	3,912,592



PROGRAM: Little River WWTP (5405462201)

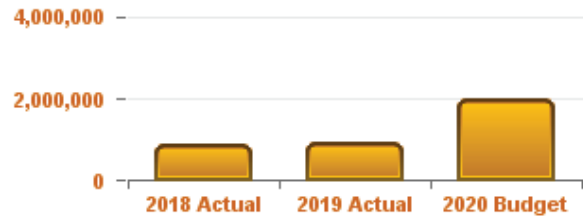
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	896,925	925,000	2,008,000
PERSONNEL	0	0	0
Program Total:	896,925	925,000	2,008,000



PROGRAM: Big Creek WWTP (5405463201)

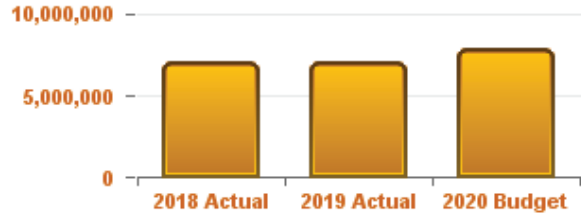
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	7,159,702	7,057,948	7,930,650
PERSONNEL	0	0	0
Program Total:	7,159,702	7,057,948	7,930,650



PROGRAM: WWTP Management Oversight (5405466201)

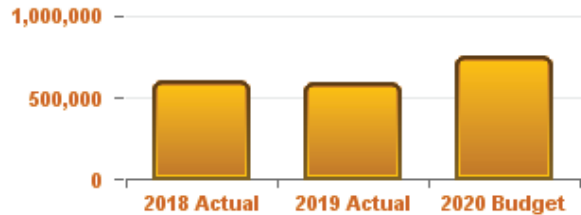
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	50,638	49,552	98,647
PERSONNEL	553,491	548,126	654,629
Program Total:	604,129	597,678	753,276



PROGRAM: South Fulton Sewer Maintenance (5405469201)

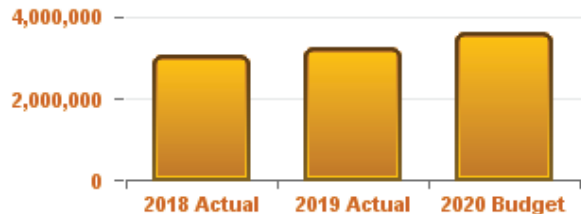
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,284,613	1,468,176	1,734,574
PERSONNEL	1,773,057	1,798,959	1,913,793
Program Total:	3,057,670	3,267,135	3,648,367



PROGRAM: Camp Creek WWTP (5405470201)

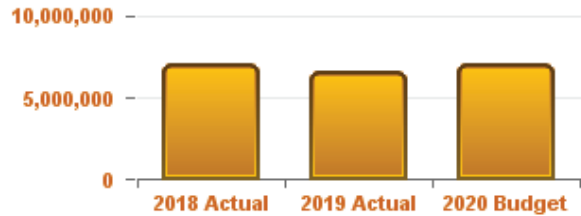
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	7,081,891	6,646,721	7,146,270
PERSONNEL	0	0	0
Program Total:	7,081,891	6,646,721	7,146,270



PROGRAM: Johns Creek Environmental Campus (5405476201)

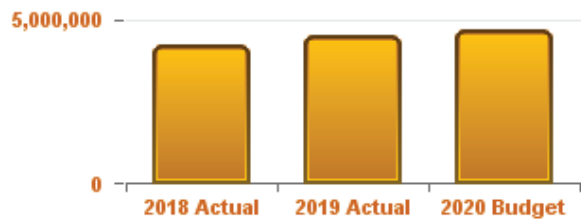
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	4,240,242	4,510,161	4,712,050
PERSONNEL	0	0	0
Program Total:	4,240,242	4,510,161	4,712,050



PROGRAM: Stream Monitoring (5405477201)

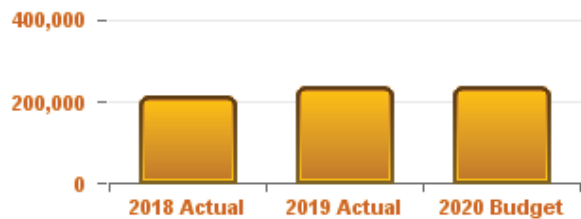
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	11,081	6,985	10,250
PERSONNEL	205,755	228,720	225,484
Program Total:	216,836	235,705	235,734



PROGRAM: South Fulton Pump Stations (5405478201)

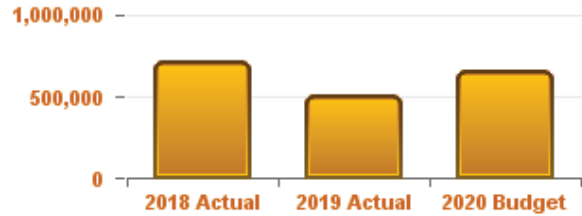
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	725,446	509,618	666,005
PERSONNEL	0	0	0
Program Total:	725,446	509,618	666,005



PROGRAM: Commercial Pretreatment Monitoring and Enforcement (5405486201)

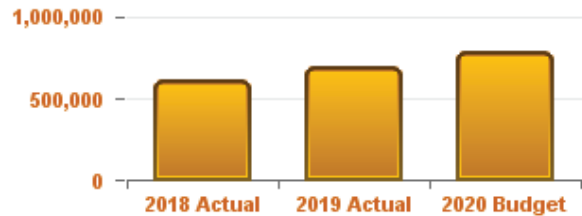
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	18,677	100,827	37,382
PERSONNEL	596,822	603,498	754,115
Program Total:	615,499	704,325	791,497



PROGRAM: Laboratory (5405488201)

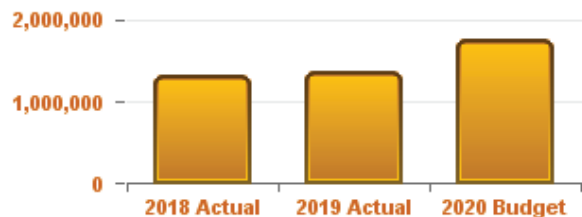
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	279,095	252,879	510,801
PERSONNEL	1,049,979	1,126,875	1,252,831
Program Total:	1,329,074	1,379,754	1,763,632



PROGRAM: WTR/SWR R&E (5405489201)

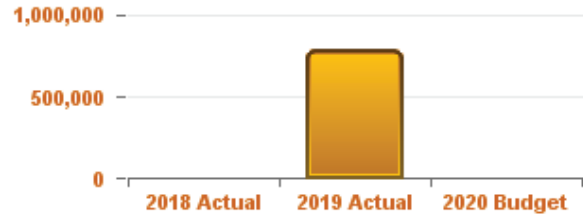
Program/Service Description

Equipment carryover costs account.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	790,367	0
PERSONNEL	0	0	0
Program Total:	0	790,367	0



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
HIV Aids Support	0	0	139,000	100 %	0	0
Fund Total:	0	0	139,000	100 %	0	0
Department Total:	0	0	139,000	100 %	0	0

Budget Issues

The 2020 General Fund Budget reflects an increase of 100% over the 2019 actual due to 1st time funding in the General Fund and establishing a new department. The allocation includes funding for a Health Program Manager and a portion of the HIV/Aids Director's salary.

Department: Ryan White - HIV Elimination

PROGRAM: HIV Aids Support (2702710100)

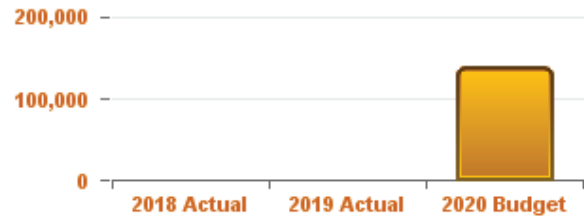
Program/Service Description

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 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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	0	0	139,000
Program Total:	0	0	139,000



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
ADMINISTRATION GENERAL	1,666,593	3,296,497	5,462,868	66 %	13	7
ADMINISTRATION UTILIZATION	10,376	0	0	0 %	0	0
Behavioral Health Initiative Fund	0	222,886	1,611,273	623 %	0	1
CENTER FOR HLTH & REHAB (CHR)	1,726,025	2,166,667	2,000,000	-8 %	0	0
CENTRAL TRAINING CENTER	728,026	717,153	817,228	14 %	13	13
Jail Diversion	12,823	33	0	-100 %	0	0
NORTH TRAINING CENTER	671,529	646,981	707,640	9 %	11	11
OAK HILL CHILD, ADOL AND FAMILY CENTER	1,693,209	2,166,667	2,000,000	-8 %	0	0
SOUTH FULTON MH	19,913	0	0	0 %	0	0
SOUTH TRAINING CENTER	1,142,605	1,186,423	1,289,817	9 %	20	20
WEST FULTON MH	3,799,689	4,340,106	4,000,000	-8 %	0	0
Fund Total:	11,470,788	14,743,413	17,888,826	21 %	57	52
Department Total:	11,470,788	14,743,413	17,888,826	21 %	57	52

Budget Issues

The FY2020 budget reflect an increase of 21% over the FY2019 budget actuals. The increase is the net result of the 3% cost of living increase approved for FY2019 and the continuance of several behavioral health enhancement program funding and initiatives.

Department: Behavioral Health

PROGRAM: ADMINISTRATION GENERAL (7558226100)

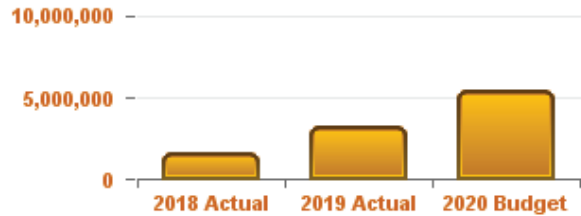
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	974,954	2,610,174	4,714,168
PERSONNEL	691,639	686,323	748,700
Program Total:	1,666,593	3,296,497	5,462,868



PROGRAM: ADMINISTRATION UTILIZATION (7558227100)

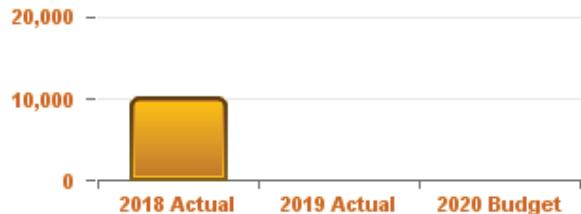
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	10,376	0	0
Program Total:	10,376	0	0



PROGRAM: WEST FULTON MH (7558231100)

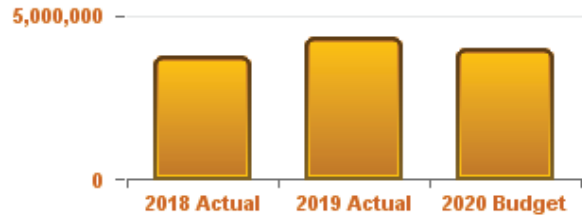
Program/Service Description

Community Behavioral Health and Addictive Disease Centers provide a coordinated system of care to adults within Fulton County. The program will provide integrated culturally competent screenings, assessment and services for citizens with mental health and substance abuse needs. In addition, we provide service alternatives for individuals with behavioral health disorders who are in jail and/or involved with the criminal justice system. The services offered included diagnostic assessments which include psychiatric, nursing and clinician evaluation, and a variety of treatment services including: individual, group and family counseling, care management as well as behavioral health consultations to foster continuity of care with care partners as needed. Services are offered in order to provide a coordinated system of care to our clients in a manner that increases the availability of integrated health services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	3,706,000	4,340,106	4,000,000
PERSONNEL	93,689	0	0
Program Total:	3,799,689	4,340,106	4,000,000



PROGRAM: SOUTH FULTON MH (7558232100)

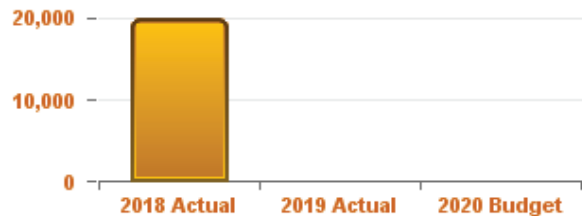
Program/Service Description

Community Behavioral Health and Addictive Disease Centers provide a coordinated system of care to adults within Fulton County. The program will provide integrated culturally competent screenings, assessment and services for citizens with mental health and substance abuse needs. In addition, we provide service alternatives for individuals with behavioral health disorders who are in jail and/or involved with the criminal justice system. The services offered included diagnostic assessments which include psychiatric, nursing and clinician evaluation, and a variety of treatment services including: individual, group and family counseling, care management as well as behavioral health consultations to foster continuity of care with care partners as needed. Services are offered in order to provide a coordinated system of care to our clients in a manner that increases the availability of integrated health services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	19,913	0	0
Program Total:	19,913	0	0



PROGRAM: Jail Diversion (7558238100)

Program/Service Description

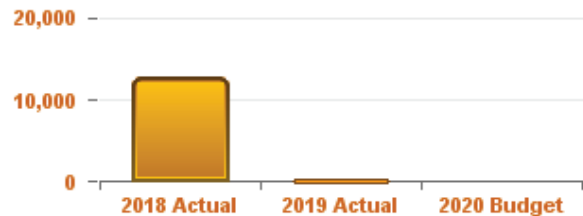
The Behavioral Health Court Services Program is provided in collaboration with the Fulton County Jail, Fulton County Magistrate and State Courts, and Superior Mental Health Court as a service alternative for individuals with behavioral health disorders, i.e. a serious mental illness and/or substance abuse disorders, who are in jail and/or involved with the criminal justice system.

State Magistrate Treatment Diversion Court and Superior Behavioral Health Court refer pre-adjudicated Fulton County Jail inmates to the Behavioral Health Jail Diversion Program. Clinicians use clinical evaluations to assess inmates who experience mental illness and/or co-occurring disorders and demonstrate risk behaviors and instability. Staff employs evidence based treatment modalities imbedded within the COMPAS Adult Assessment tool and the GAINS Re-Entry Checklist to develop discharge plans. These evidence based tools identify specific challenges presented to the individual so that services are appropriately tailored to his or her needs. Case Managers link consumers to services and benefits in an effort to overcome barriers and challenges and increase the likelihood of successful stabilization and community living.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	12,823	33	0
Program Total:	12,823	33	0



PROGRAM: SOUTH TRAINING CENTER (7558239100)

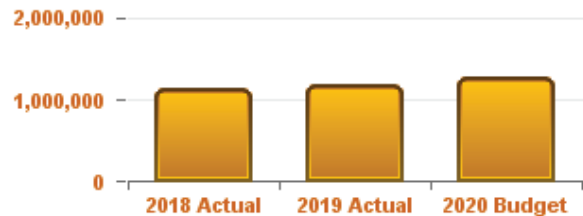
Program/Service Description

Services for Adults with Developmental Disabilities (DD) provide community based services for the developmentally disabled adults 18 years of age and older. Program activities include: diagnostic assessments, Support Intensity Scale (SIS), individualized treatment plans, parent support groups, individual and group training, prevocational, community access and supported employment referral services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	25,168	0	0
PERSONNEL	1,117,437	1,186,423	1,289,817
Program Total:	1,142,605	1,186,423	1,289,817



PROGRAM: CENTRAL TRAINING CENTER (7558240100)

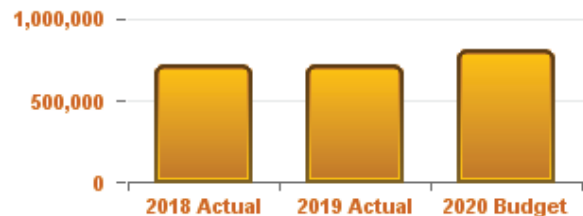
Program/Service Description

Services for Adults with Developmental Disabilities (DD) provide community based services for the developmentally disabled adults 18 years of age and older. Program activities include: diagnostic assessments, Support Intensity Scale (SIS), individualized treatment plans, parent support groups, individual and group training, prevocational, community access and supported employment referral services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	728,026	717,153	817,228
Program Total:	728,026	717,153	817,228



PROGRAM: NORTH TRAINING CENTER (7558241100)

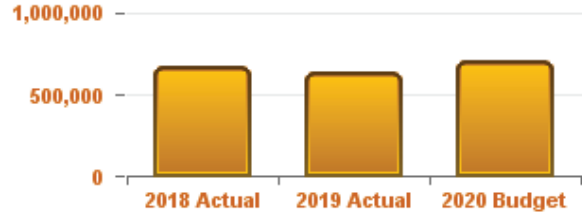
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	671,529	646,981	707,640
Program Total:	671,529	646,981	707,640



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,693,209	2,166,667	2,000,000
PERSONNEL	32,816	0	0
Program Total:	1,726,025	2,166,667	2,000,000



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

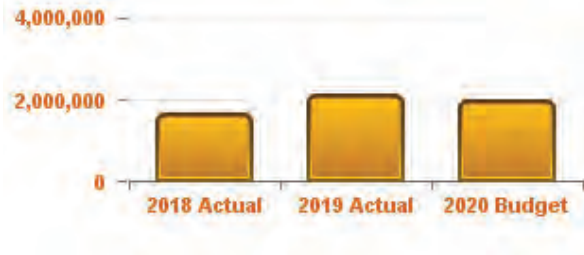
Program/Service Description

Clinic based services are provided at the Oak Hill campus. Community based services are offered at the Fulton County Juvenile Court, the Department of Juvenile Justice, Cook Elementary School, and the City of Atlanta Public School and several Sheltering Arms Early Education and Family Centers in an effort to be more accessible to citizens. For children and families, we have implemented the "system of care" approach. The system of care approach underscores the fact that systems must be comprehensive and provide individualized service in order to address the complex and varied needs of children and families. The Department of Behavioral Health and Developmental Disabilities has taken the lead on developing a more comprehensive system of care for the provision of services to children and families in Fulton County, Georgia. The Department has enjoined the collective capacities of the Departments of Family and Children Services, Juvenile Court, Health and Wellness and Human Services. Further, through this collaborative, we are engaging the Fulton County Schools, Libraries, Housing and Community Development, Parks and Recreation as well as numerous community based stakeholders. It is our belief that coordinating the provision of services to children and families utilizing the integrated approach has created a system of care that is comprehensive, efficient, effective and fiscally sound.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,693,209	2,166,667	2,000,000
PERSONNEL	0	0	0
Program Total:	1,693,209	2,166,667	2,000,000



PROGRAM: Behavioral Health Initiative Fund (755BHIF100)

Program/Service Description

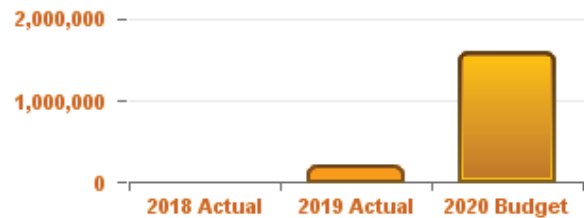
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services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

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	209,577	1,500,000
PERSONNEL	0	13,309	111,273
Program Total:	0	222,886	1,611,273



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Administrative Services - General Fund	7,004,116	7,413,158	10,430,356	41 %	0	0
Fund Total:	7,004,116	7,413,158	10,430,356	41 %	0	0
Department Total:	7,004,116	7,413,158	10,430,356	41 %	0	0

Budget Issues

The 2020 General Fund Budget reflects an increase of 41% over the 2019 actual due department lower spending of allotted funding in 2019. The 2020 Budget also reflects an increase in funding to cover a 3% cost of living adjustment (COLA) in 2019.

Department: Board of Health Department

PROGRAM: Administrative Services - General Fund (7508001100)

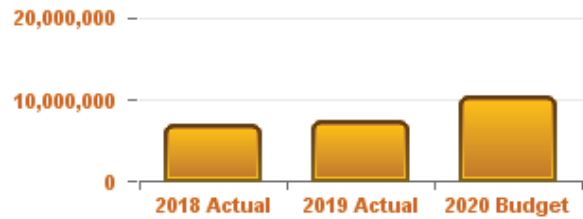
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	6,979,346	7,413,158	10,430,356
PERSONNEL	24,770	0	0
Program Total:	7,004,116	7,413,158	10,430,356



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Children & Youth Services	169,882	513,860	344,951	-33 %	3	3
Community Development	1,141,478	1,416,744	1,382,812	-2 %	12	12
Community Service Grants	5,528,511	6,446,675	5,363,958	-17 %	0	0
Grants & Community Partnership	585,119	605,179	1,216,874	101 %	6	6
Homeless Services (Permanent Supportive Housing)	439,686	441,874	470,933	7 %	3	2
Youth Summer Intern Program	272,208	321,933	200,000	-38 %	0	0
Fund Total:	8,136,884	9,746,265	8,979,528	-8 %	24	23
Department Total:	8,136,884	9,746,265	8,979,528	-8 %	24	23

Budget Issues

The FY2020 budget reflects a decrease of approximately 8% when compared to the FY2019 budget actuals. The decrease was due to the net effect of a reduction in non-recurring program enhancement funding previously approved in FY2019, and an approved 3% cost of living increase.

Department: Department of Community Development

PROGRAM: Grants & Community Partnership (1211211100)

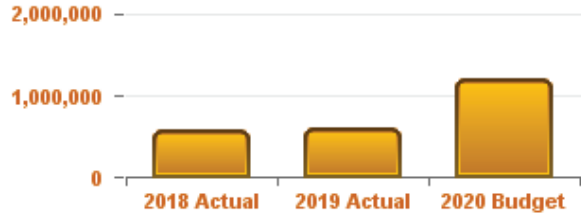
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	23,464	20,520	543,497
PERSONNEL	561,655	584,659	673,377
Program Total:	585,119	605,179	1,216,874



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

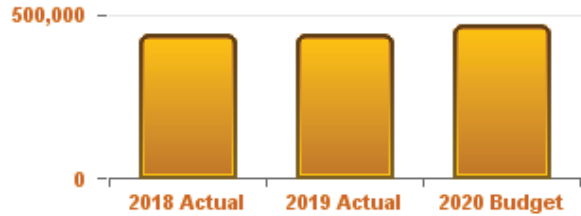
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	218,022	280,646	301,594
PERSONNEL	221,664	161,228	169,339
Program Total:	439,686	441,874	470,933



PROGRAM: Children & Youth Services (1211221100)

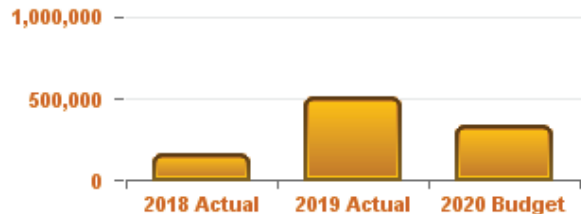
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	33,560	288,467	67,735
PERSONNEL	136,322	225,393	277,216
Program Total:	169,882	513,860	344,951



PROGRAM: Community Development (1212615100)

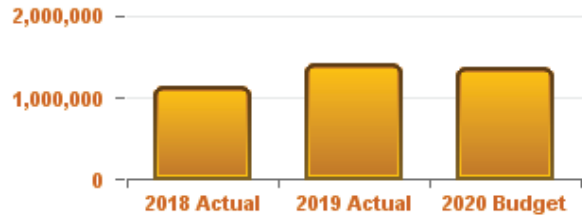
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	150,451	569,958	153,965
PERSONNEL	991,027	846,786	1,228,847
Program Total:	1,141,478	1,416,744	1,382,812



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	5,528,511	6,446,675	5,363,958
PERSONNEL	0	0	0
Program Total:	5,528,511	6,446,675	5,363,958



PROGRAM: Youth Summer Intern Program (121SYIP100)

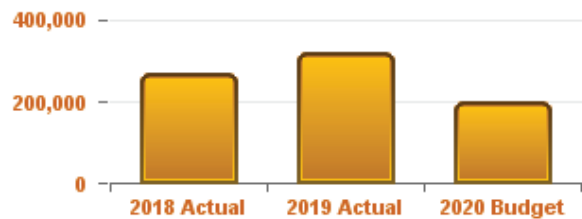
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	32,808	28,871	200,000
PERSONNEL	239,400	293,062	0
Program Total:	272,208	321,933	200,000



Department: Department of Senior Services

Senior Services Department plans, administers, and coordinates Fulton County's Senior Service Delivery network. This network brings together nonprofit service providers, community-based organizations, churches, citizens, the private sector, and other local governments to address the issues relating to the county's senior residents, enabling them to continue to age at home, living an active life and continuing to contribute to the community in which they live.

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Administration	2,290,100	2,546,013	2,858,630	12 %	21	22
Adult Day Care-Benson	245,301	307,221	452,033	47 %	6	7
Adult Day Care-Bowden	505,938	561,989	521,891	-7 %	9	9
Adult Day Care-Darnell	371,538	481,518	501,772	4 %	7	7
Adult Day Care-Mills	443,341	577,138	608,892	6 %	7	9
Case Management	1,323,292	1,513,427	1,570,213	4 %	0	0
Congregate Meals/Senior Center	1,934,637	345,121	403,216	17 %	0	0
Department of Senior Services	0	2,088	3,600	72 %	0	0
Department of Senior Services - Adult Day Health	166,802	100,319	411,055	310 %	4	2
Home Delivered Meals	1,518,093	752,558	794,292	6 %	0	0
Home Repair	841,985	1,201,930	700,000	-42 %	0	0
Indigent Burial	426,669	474,413	581,478	23 %	1	1
Information and Assistance	139,051	316,221	349,227	10 %	5	5
In-Home Services	1,064,781	1,109,864	905,045	-18 %	0	0
Senior Transportation	4,768,839	6,168,831	5,913,699	-4 %	0	0
Sr. Multipurpose Ctr-Benson	1,154,435	1,279,588	1,265,887	-1 %	11	15
Sr. Multipurpose Ctr-Bowden	1,363,167	1,414,985	1,529,258	8 %	17	14
Sr. Multipurpose Ctr-Darnell	1,281,012	1,310,728	1,564,322	19 %	14	15
Sr. Multipurpose Ctr-Mills	1,220,473	1,299,588	1,369,522	5 %	14	12
Sr. Services-Neighborhood Centers	0	1,241,134	812,120	-35 %	0	0
Volunteer Services	228,723	174,989	312,062	78 %	0	0
Fund Total:	21,288,177	23,179,663	23,428,214	1 %	116	118
Department Total:	21,288,177	23,179,663	23,428,214	1 %	116	118

Budget Issues

The FY2020 budget reflect an increase of approximately 1% over FY2019 budget actuals. The increase is to the net result of the approved cost of living increase for employees and approved non-recurring program enhancement funding for the current fiscal year.

Department: Department of Senior Services

PROGRAM: Administration (1831830100)

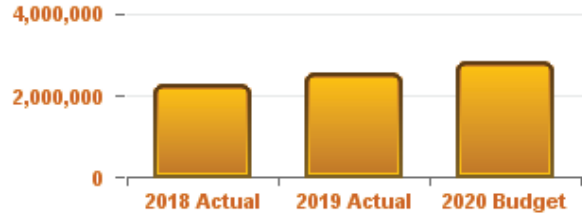
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	797,055	716,227	909,390
PERSONNEL	1,493,045	1,829,786	1,949,240
Program Total:	2,290,100	2,546,013	2,858,630



PROGRAM: Indigent Burial (1831838100)

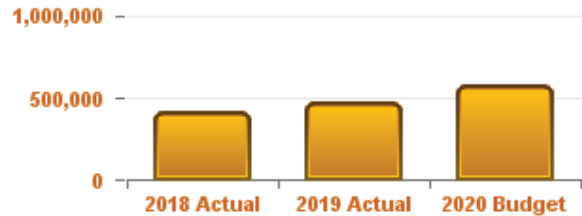
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	330,695	352,598	429,539
PERSONNEL	95,974	121,815	151,939
Program Total:	426,669	474,413	581,478



PROGRAM: Adult Day Care-Benson (1831830100)

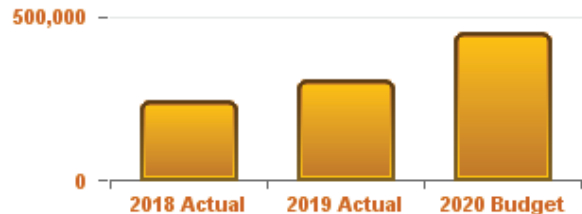
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	12,915	29,196	18,424
PERSONNEL	232,386	278,025	433,609
Program Total:	245,301	307,221	452,033



PROGRAM: Adult Day Care-Bowden (183183P100)

Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	33,655	60,090	19,221
PERSONNEL	472,283	501,899	502,670
Program Total:	505,938	561,989	521,891



PROGRAM: Adult Day Care-Darnell (183183Q100)

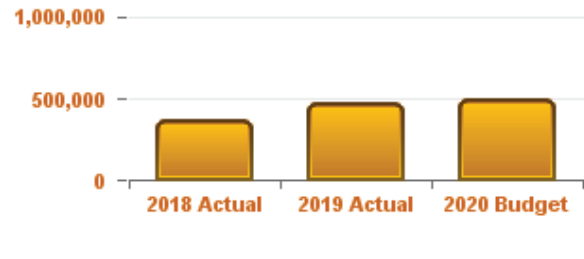
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	10,247	46,745	15,176
PERSONNEL	361,291	434,773	486,596
Program Total:	371,538	481,518	501,772



PROGRAM: Adult Day Care-Mills (183183R100)

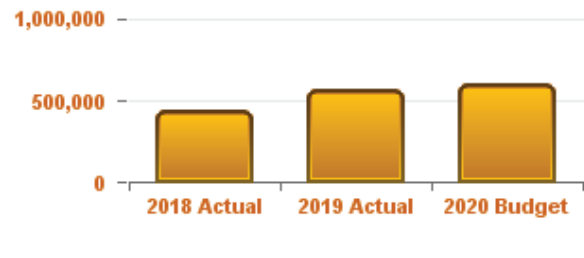
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	17,734	46,313	16,225
PERSONNEL	425,607	530,825	592,667
Program Total:	443,341	577,138	608,892



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

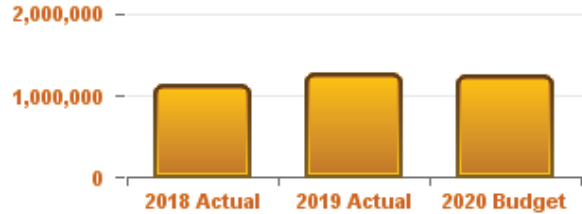
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	463,648	459,552	396,163
PERSONNEL	690,787	820,036	869,724
Program Total:	1,154,435	1,279,588	1,265,887



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

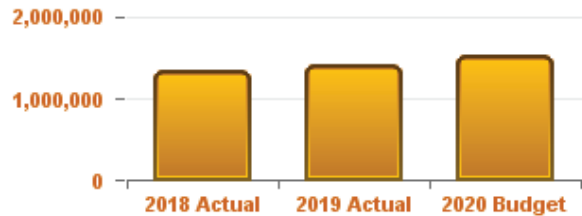
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	528,980	446,542	502,729
PERSONNEL	834,187	968,443	1,026,529
Program Total:	1,363,167	1,414,985	1,529,258



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

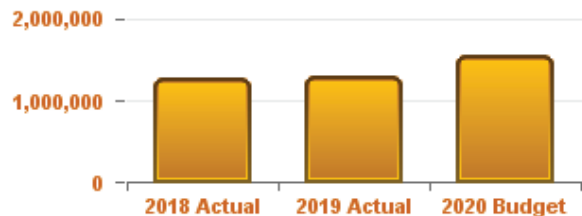
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	472,416	422,663	485,050
PERSONNEL	808,596	888,065	1,079,272
Program Total:	1,281,012	1,310,728	1,564,322



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

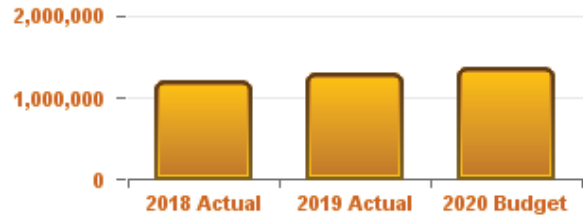
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	401,709	353,245	451,062
PERSONNEL	818,764	946,343	918,460
Program Total:	1,220,473	1,299,588	1,369,522



PROGRAM: Senior Transportation (183183W100)

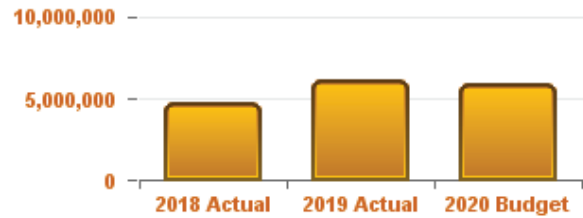
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	4,768,839	6,168,831	5,817,263
PERSONNEL	0	0	96,436
Program Total:	4,768,839	6,168,831	5,913,699



PROGRAM: Volunteer Services (183183X100)

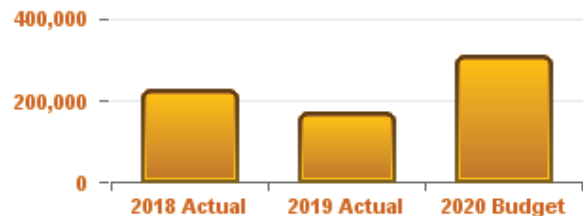
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	228,723	174,989	312,062
PERSONNEL	0	0	0
Program Total:	228,723	174,989	312,062



PROGRAM: Case Management (183183Y100)

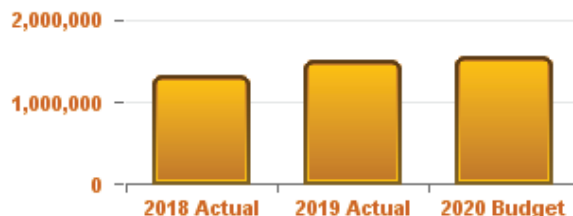
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,294,478	1,513,427	1,570,213
PERSONNEL	28,814	0	0
Program Total:	1,323,292	1,513,427	1,570,213



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,902,107	312,722	369,193
PERSONNEL	32,530	32,399	34,023
Program Total:	1,934,637	345,121	403,216



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

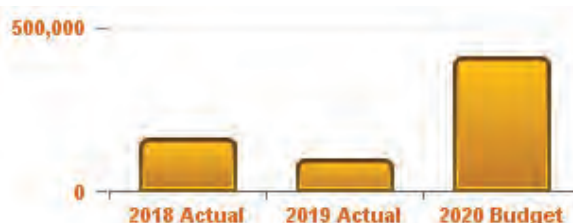
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	166,802	14,799	0
PERSONNEL	0	85,520	411,055
Program Total:	166,802	100,319	411,055



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,518,093	752,558	794,292
PERSONNEL	0	0	0
Program Total:	1,518,093	752,558	794,292



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	841,985	1,201,930	700,000
PERSONNEL	0	0	0
Program Total:	841,985	1,201,930	700,000



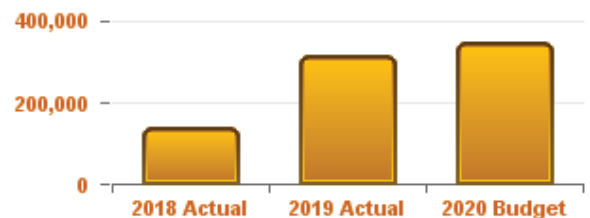
PROGRAM: Information and Assistance (18318IA100)

Program/Service Description

Fulton County Department of Senior Services Information and Assistance referral program provides information to persons who contact the agency requesting resources. They are directed to appropriate programs, services, activities, events, and other community resources related to Seniors and their families in Fulton County.

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	16,056	17,311	16,425
PERSONNEL	122,995	298,910	332,802
Program Total:	139,051	316,221	349,227



PROGRAM: In-Home Services (18318IS100)

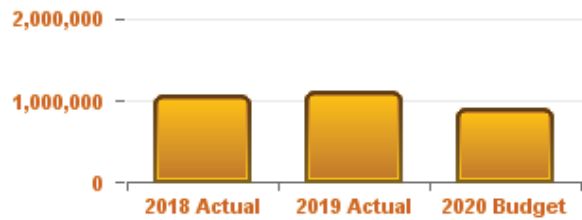
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,064,781	1,109,864	905,045
PERSONNEL	0	0	0
Program Total:	1,064,781	1,109,864	905,045



PROGRAM: Department of Senior Services (18318KC100)

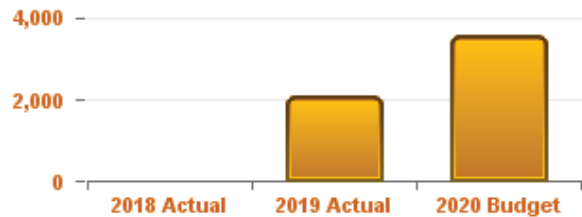
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	2,088	35
PERSONNEL	0	0	3,565
Program Total:	0	2,088	3,600



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

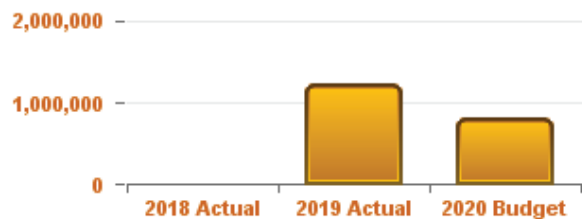
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	1,241,134	777,404
PERSONNEL	0	0	34,716
Program Total:	0	1,241,134	812,120



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Childcare Assistance	365,028	409,964	602,828	47 %	0	0
Eligibility & Determination	119,238	259,792	272,136	5 %	0	0
Family Resource Center	14,634	11,806	22,423	90 %	0	0
Foster Care	170,541	124,758	302,453	142 %	0	0
Indigent Burials	239,798	216,931	250,000	15 %	0	0
Interim/General Assistance	95,672	54,715	235,000	329 %	0	0
Fund Total:	1,004,911	1,077,966	1,684,840	56 %	0	0
Department Total:	1,004,911	1,077,966	1,684,840	56 %	0	0

Budget Issues

The Family & Children Services 2020 budget reflects an increase of 56% over 2019 actuals. This is due to a decrease in operational spending in fiscal year 2019 on salary supplements, cash match, and client benefits.

Department: DFACS

PROGRAM: Childcare Assistance (6206200100)

Program/Service Description

The State of Georgia's Childcare and Parent Services (CAPS) program assists Georgia families in paying for early childhood and school age care programs. Subsidized care is available for children in Fulton County from age birth to 13, or up to age 18 if the child has special needs. This assistance is available for clients who are working or are in an approved activity and need assistance with child care to continue working or remain in their approved activity. County funding for this program supplements the state program by providing child care assistance to clients who are awaiting approval for state funded assistance or who are in need, but not eligible for state funded assistance. This program also provides childcare for those children who have been abused or neglected or are at risk of being neglected or abused, who do not meet eligibility requirements for other state funded childcare programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	365,028	409,964	602,828
PERSONNEL	0	0	0
Program Total:	365,028	409,964	602,828



PROGRAM: Family Resource Center (6206203100)

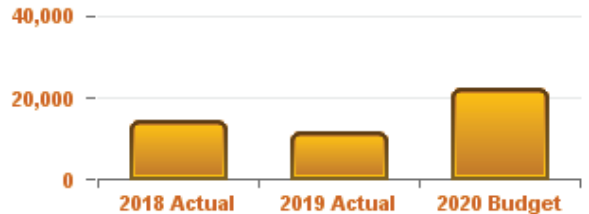
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	14,634	11,806	22,423
PERSONNEL	0	0	0
Program Total:	14,634	11,806	22,423



PROGRAM: Eligibility & Determination (6206206100)

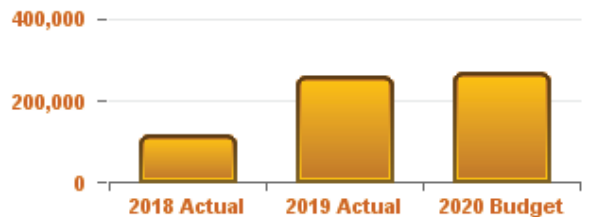
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	119,238	259,792	272,136
PERSONNEL	0	0	0
Program Total:	119,238	259,792	272,136



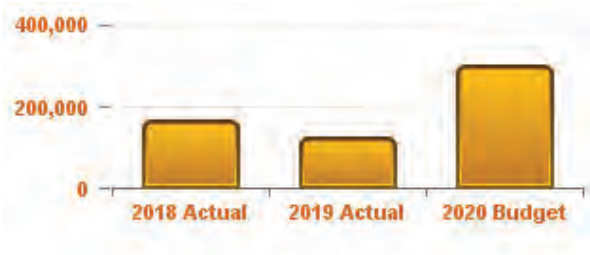
PROGRAM: Foster Care (6206207100)

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	170,541	124,758	302,453
PERSONNEL	0	0	0
Program Total:	170,541	124,758	302,453



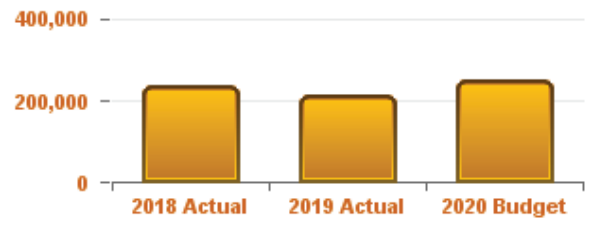
PROGRAM: Indigent Burials (6206208100)

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	239,798	216,931	250,000
PERSONNEL	0	0	0
Program Total:	239,798	216,931	250,000



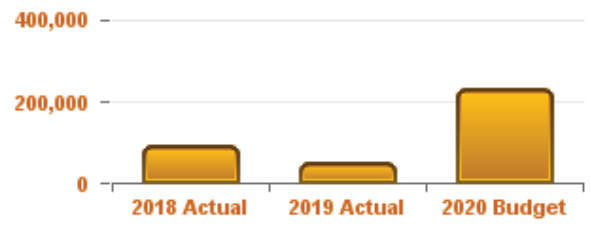
PROGRAM: Interim/General Assistance (6206209100)

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	95,672	54,715	235,000
PERSONNEL	0	0	0
Program Total:	95,672	54,715	235,000



Department: Grady Hospital

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

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Grady Hospital	60,116,053	60,647,717	64,285,443	6 %	0	0
Fund Total:	60,116,053	60,647,717	64,285,443	6 %	0	0
Department Total:	60,116,053	60,647,717	64,285,443	6 %	0	0

Budget Issues

The 2020 Budget reflects an increase of 6% above the 2019 actual expenditures. This increase is primarily due to the County's investment of \$3.8 million (recurring) to fund the required debt service associated with the bond for the construction of a new Center for Advanced Surgical Services. The County's contribution is contingent upon our partners also pledging funding towards the project

Department: Grady Hospital

PROGRAM: Grady Hospital (7307300100)

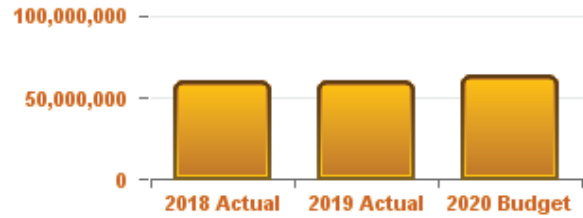
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	60,116,053	60,647,717	64,285,443
PERSONNEL	0	0	0
Program Total:	60,116,053	60,647,717	64,285,443



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Insurance & Bonds	17,575,142	21,469,814	29,050,381	35 %	0	0
Fund Total:	17,575,142	21,469,814	29,050,381	35 %	0	0
Department Total:	17,575,142	21,469,814	29,050,381	35 %	0	0

Budget Issues

Priority: Infrastructure and Economic Development

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Arts and Libraries

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Health and Human Services

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Justice and Safety

The 2020 Budget reflects an increase of 26% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Open and Responsible Government

The 2020 Budget reflects an increase of over 100% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual

Please Note:

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

Department: Non Agency

PROGRAM: Insurance & Bonds (999P001100)

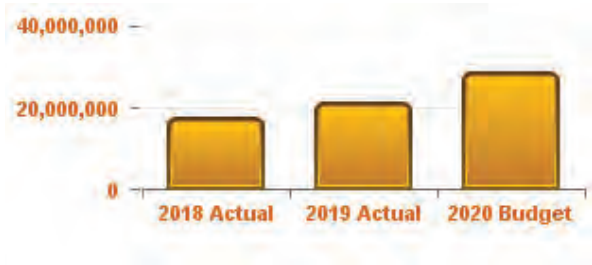
Program/Service Description

Provides for the MARTA match for the employee discount Breeze Card program. The unit also provides for the fringe costs for estate payouts when the payout occurs significantly past the employee termination date/date of death, fitness for duty evaluation and the "additional" costs for the health plan (if any).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	17,575,142	21,469,814	29,050,381
PERSONNEL	0	0	0
Program Total:	17,575,142	21,469,814	29,050,381



Department: Planning & Community Services

The Department of Planning and Community Services is responsible for providing Zoning, Planning, and Permitting; Development Review and Inspections; Economic Development; and Business License issuance to unincorporated South Fulton County.

Fund: Tree Preservation Trust Fund

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Tree Preservation Trust Fund	0	0	850,812	100 %	0	0
Fund Total:	0	0	850,812	100 %	0	0
Department Total:	0	0	850,812	100 %	0	0

Budget Issues

The Tree Preservation Fund is budgeted at \$850,812 in 2020; there were no expenditures in 2019.

Department: Planning & Community Services

PROGRAM: Tree Preservation Trust Fund (1251253473)

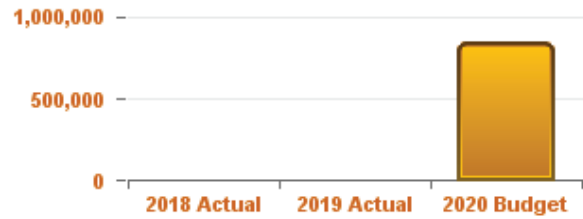
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	850,812
PERSONNEL	0	0	0
Program Total:	0	0	850,812



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: Water & Sewer Revenue**Program Summary**

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Administration - Water and Sewer Revenue	3,726,515	3,690,529	6,046,460	64 %	27	29
Big Creek WWTP	7,159,702	7,057,948	7,930,650	12 %	0	0
Camp Creek WWTP	7,081,891	6,646,721	7,146,270	8 %	0	0
Commercial Pretreatment Monitoring and Enforcement	615,499	704,325	791,497	12 %	10	10
Industrial Monitoring	466,317	452,907	606,278	34 %	6	6
Johns Creek Environmental Campus	4,240,242	4,510,161	4,712,050	4 %	0	0
Laboratory	1,329,074	1,379,754	1,763,632	28 %	16	16
Little River WWTP	896,925	925,000	2,008,000	117 %	0	0
North Fulton Sewer Maintenance	3,699,832	3,614,846	3,912,592	8 %	32	32
Operations - Water and Sewer Revenue	11,327,969	11,662,327	11,404,458	-2 %	10	11
Protection - Water and Sewer Revenue	4,248,505	3,672,355	3,937,000	7 %	0	0
Regulatory Monitoring - Water and Sewer Revenue	221,723	206,385	218,977	6 %	2	1
South Fulton Pump Stations	725,446	509,618	666,005	31 %	0	0
South Fulton Sewer Maintenance	3,057,670	3,267,135	3,648,367	12 %	28	29
Storm water Management	624,685	866,658	1,296,986	50 %	9	9
Stream Monitoring	216,836	235,705	235,734	0 %	3	3
Water Revenue	8,213,835	7,739,613	8,290,656	7 %	19	21
WTR/SWR R&E	0	790,367	0	-100 %	0	0
WWTP Management Oversight	604,129	597,678	753,276	26 %	7	7
Fund Total:	58,456,795	58,530,032	65,368,888	12 %	169	174
Department Total:	58,456,795	58,530,032	65,368,888	12 %	169	174

Budget Issues

Department: Public Works

Priority: Infrastructure and Economic Development

The 2020 General Fund Budget reflects a decrease of 42% below the 2019 actual expenditures due to a reduction in the 2020 budget. The reduction is due to a non-recurring enhancement issued in 2109 that was not reissued in 2020.

The 2020 Airport Fund Budget reflects an increase of 38% above the 2019 actual expenditures due to retained earnings being used in the re-development of the Airport. Also, additional funding was budgeted to support the ARFF operation. The budget also reflects an increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA).

The 2020 Water and Sewer R & E Budget reflect an increase of 36% above the 2019 actual expenditures. The 2020 and 2019 budgets are on par; the 2019 actual expenditures were lower and caused a higher percentage in comparison to 2020. The budget also reflects an increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA).

The 2020 Fulton Industrial District Budget reflects an increase of more than 100% above the 2019 actual expenditures. These stark differences are due to additional funds to reprogram efforts concerning the Fulton Industrial District. The department also experienced an increase as a result of the 3% COLA provided to employees in 2019.

Priority: Health and Human Services

The 2020 Water and Sewer Revenue Fund Budget reflects an increase of 12% above the 2019 actual expenditures due to a 5% projection growth assessed annually over three years. The budget also reflects an increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA).

Department: Public Works

PROGRAM: Storm water Management (5402112201)

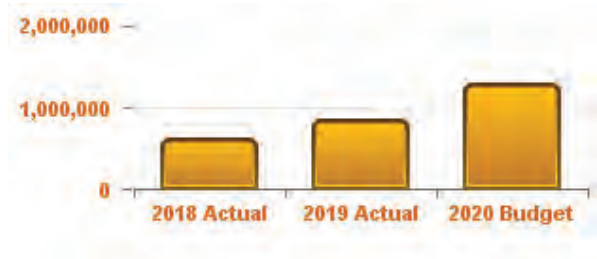
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	271,846	360,633	730,897
PERSONNEL	352,839	506,025	566,089
Program Total:	624,685	866,658	1,296,986



PROGRAM: Administration - Water and Sewer Revenue (5405401201)

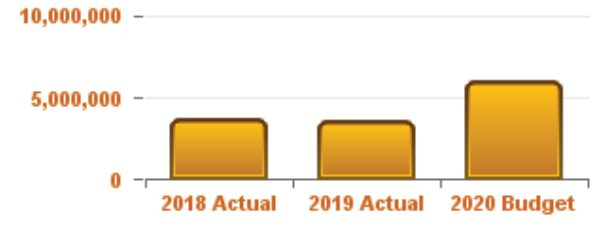
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,180,146	1,020,690	3,096,977
PERSONNEL	2,546,369	2,669,839	2,949,483
Program Total:	3,726,515	3,690,529	6,046,460



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

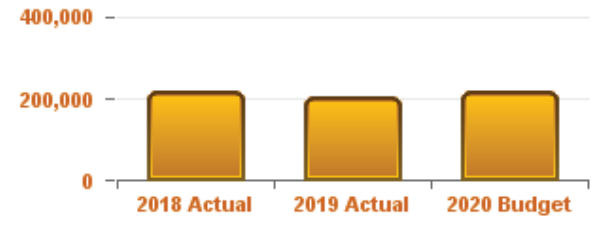
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	160,919	129,809	135,700
PERSONNEL	60,804	76,576	83,277
Program Total:	221,723	206,385	218,977



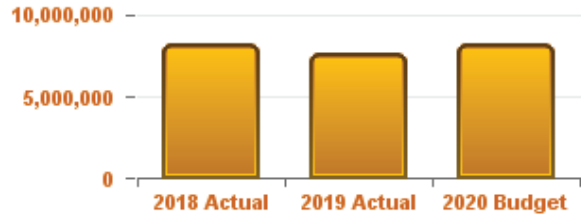
PROGRAM: Water Revenue (5405451201)

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	6,821,380	6,215,923	6,759,221
PERSONNEL	1,392,455	1,523,690	1,531,435
Program Total:	8,213,835	7,739,613	8,290,656



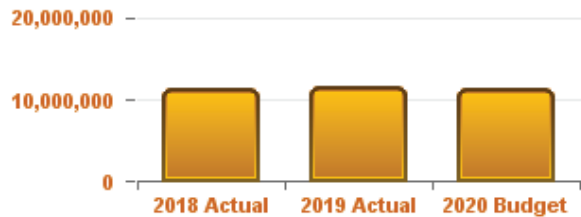
PROGRAM: Operations - Water and Sewer Revenue (5405452201)

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	10,302,511	10,510,922	10,226,911
PERSONNEL	1,025,458	1,151,405	1,177,547
Program Total:	11,327,969	11,662,327	11,404,458



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	36,673	19,150	131,780
PERSONNEL	429,644	433,757	474,498
Program Total:	466,317	452,907	606,278



PROGRAM: Protection - Water and Sewer Revenue (5405458201)

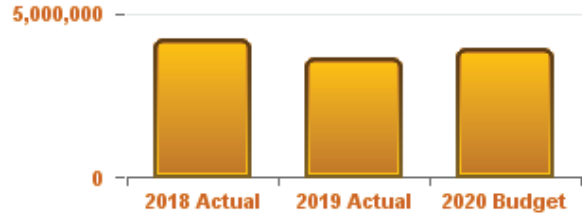
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	4,248,505	3,672,355	3,937,000
PERSONNEL	0	0	0
Program Total:	4,248,505	3,672,355	3,937,000



PROGRAM: North Fulton Sewer Maintenance (5405459201)

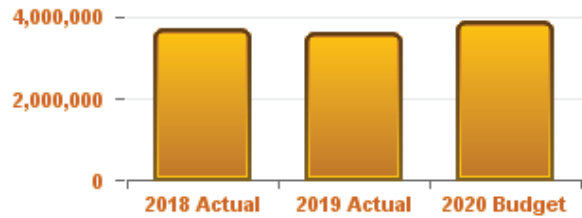
Program/Service Description

North Fulton Sewer Maintenance is responsible for the operations, maintenance and repair of approximately 1,300 miles of sanitary sewer lines. Staff responds to customer requests for service related to the existing infrastructure and requests for the installation of new services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,601,695	1,383,201	1,611,421
PERSONNEL	2,098,137	2,231,645	2,301,171
Program Total:	3,699,832	3,614,846	3,912,592



PROGRAM: Little River WWTP (5405462201)

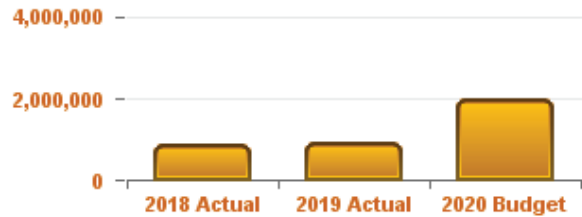
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	896,925	925,000	2,008,000
PERSONNEL	0	0	0
Program Total:	896,925	925,000	2,008,000



PROGRAM: Big Creek WWTP (5405463201)

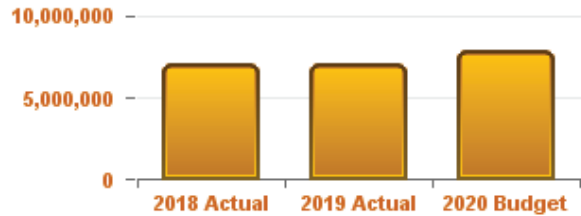
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	7,159,702	7,057,948	7,930,650
PERSONNEL	0	0	0
Program Total:	7,159,702	7,057,948	7,930,650



PROGRAM: WWTP Management Oversight (5405466201)

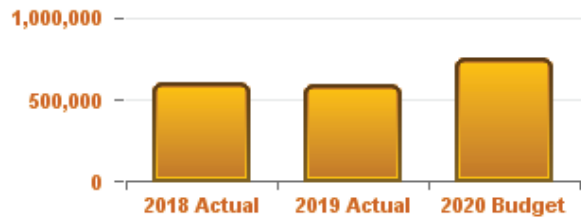
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	50,638	49,552	98,647
PERSONNEL	553,491	548,126	654,629
Program Total:	604,129	597,678	753,276



PROGRAM: South Fulton Sewer Maintenance (5405469201)

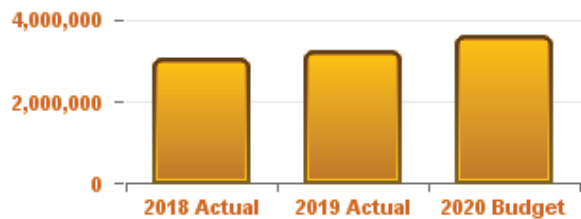
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,284,613	1,468,176	1,734,574
PERSONNEL	1,773,057	1,798,959	1,913,793
Program Total:	3,057,670	3,267,135	3,648,367



PROGRAM: Camp Creek WWTP (5405470201)

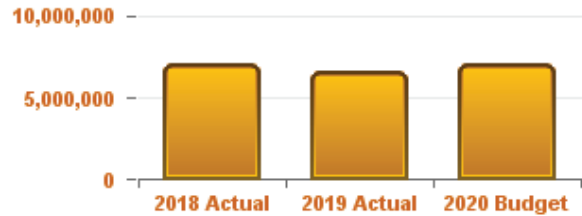
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	7,081,891	6,646,721	7,146,270
PERSONNEL	0	0	0
Program Total:	7,081,891	6,646,721	7,146,270



PROGRAM: Johns Creek Environmental Campus (5405476201)

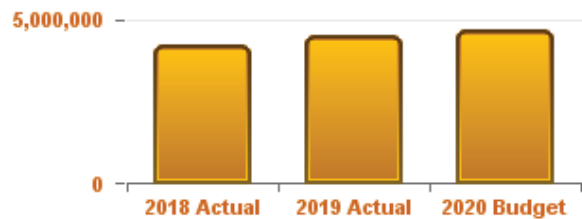
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	4,240,242	4,510,161	4,712,050
PERSONNEL	0	0	0
Program Total:	4,240,242	4,510,161	4,712,050



PROGRAM: Stream Monitoring (5405477201)

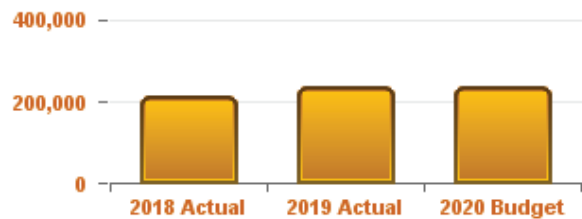
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	11,081	6,985	10,250
PERSONNEL	205,755	228,720	225,484
Program Total:	216,836	235,705	235,734



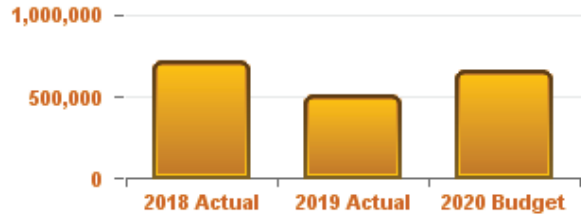
PROGRAM: South Fulton Pump Stations (5405478201)

Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	725,446	509,618	666,005
PERSONNEL	0	0	0
Program Total:	725,446	509,618	666,005



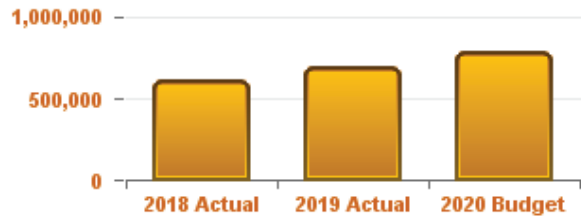
PROGRAM: Commercial Pretreatment Monitoring and Enforcement (5405486201)

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	18,677	100,827	37,382
PERSONNEL	596,822	603,498	754,115
Program Total:	615,499	704,325	791,497



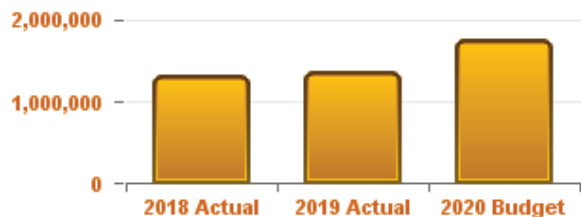
PROGRAM: Laboratory (5405488201)

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	279,095	252,879	510,801
PERSONNEL	1,049,979	1,126,875	1,252,831
Program Total:	1,329,074	1,379,754	1,763,632



PROGRAM: WTR/SWR R&E (5405489201)

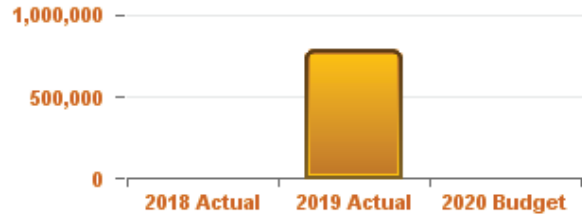
Program/Service Description

Equipment carryover costs account.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	790,367	0
PERSONNEL	0	0	0
Program Total:	0	790,367	0



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
HIV Aids Support	0	0	139,000	100 %	0	1
Fund Total:	0	0	139,000	100 %	0	1
Department Total:	0	0	139,000	100 %	0	1

Budget Issues

The 2020 General Fund Budget reflects an increase of 100% over the 2019 actual due to 1st time funding in the General Fund and establishing a new department. The allocation includes funding for a Health Program Manager and a portion of the HIV/Aids Director's salary.

Department: Ryan White - HIV Elimination

PROGRAM: HIV Aids Support (2702710100)

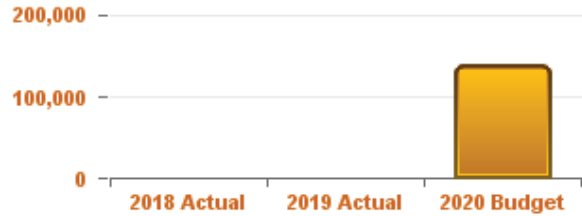
Program/Service Description

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 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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	0	0	139,000
Program Total:	0	0	139,000





**FULTON
COUNTY**

PRIORITY AREAS

ARTS AND LIBRARIES

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.

OBJECTIVES

More residents know about cultural opportunities

Residents are more satisfied with the availability of these opportunities

More residents take advantage of these opportunities

Residents' satisfaction with the quality of cultural opportunities is increasing

More residents believe that cultural opportunities improve their quality of life

Key Strategies

1 | Enhance 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 | Enhance awareness of arts and culture and library services countywide.

- Improve 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 FCAC website and social media pages.
- Increase the number of outreach and promotion activities.

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

- Improve 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 the number of residents that feel that libraries and arts & cultural services are available and adequate in their community.

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

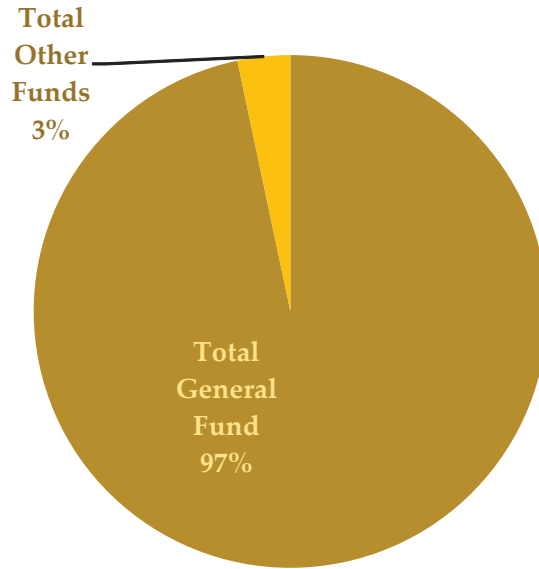
- Improve the percentage of residents satisfied with the quality of the arts and cultural services.
- Improve the percentage of residents satisfied with the quality of the library services.
- Maintain the percentage of residents satisfied with the quality of the arts and culture center buildings.
- Reduce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

ARTS AND LIBRARIES

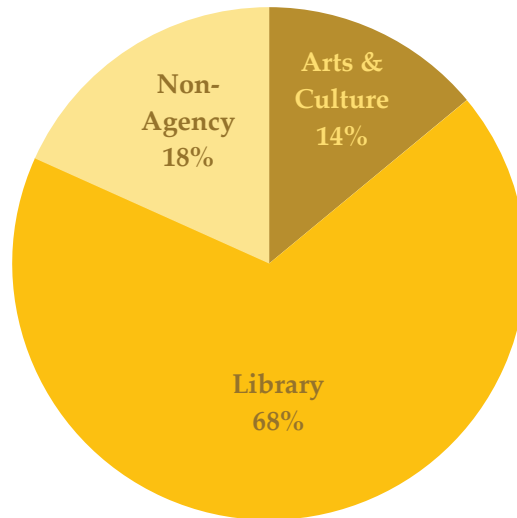
PRIORITY AREA AT A GLANCE

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
APPROPRIATED FUNDS			
General Fund			
Arts & Culture	5,229,373	5,611,782	5,043,326
Library	25,923,788	27,364,535	29,204,277
Non-Agency	4,828,050	5,897,952	7,980,402
TOTAL GENERAL FUND	35,981,211	38,874,269	42,228,005
Other Funds			
Arts & Culture	40,300	528,263	1,069,687
Parks and Recreation	11,120	—	—
Library	38,329	46,217	376,145
TOTAL OTHER FUNDS	89,750	574,480	1,445,832
TOTAL USES-APPROPRIATED FUNDS	36,070,961	39,448,749	43,673,837
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Arts & Culture	5,269,673	6,140,045	6,113,013
Library	25,962,118	27,410,752	29,580,422
Parks and Recreation	11,120	—	—
Non-Agency	4,828,050	5,897,952	7,980,402
TOTAL USES-APPROPRIATED FUNDS	36,070,961	39,448,749	43,673,837

FY2020 Arts and Libraries by Fund Type



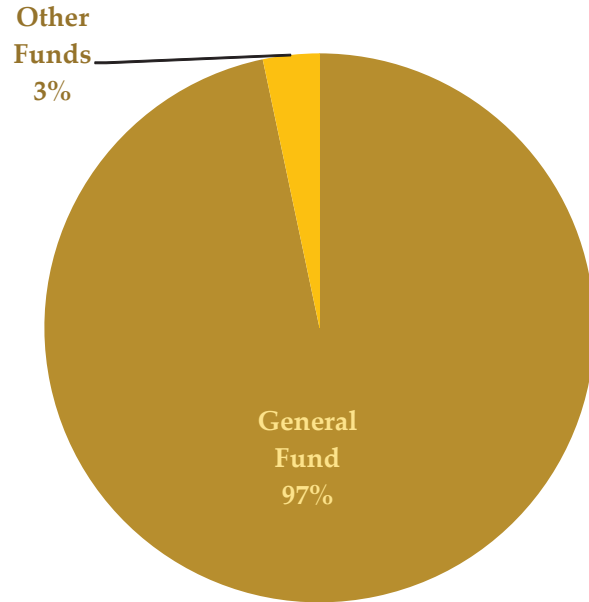
FY2020 Arts and Libraries by Department



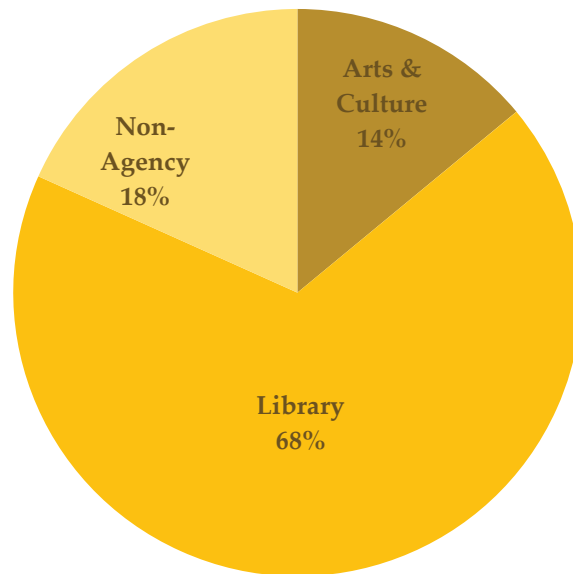
ARTS AND LIBRARIES
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
APPROPRIATED FUNDS			
General Fund			
Arts & Culture	5,169,373	5,611,782	5,043,326
Library	25,923,788	27,364,535	29,204,277
Non-Agency	4,828,050	5,897,952	7,980,402
TOTAL GENERAL FUND	35,921,211	38,874,269	42,228,005
Other Funds			
Arts & Culture	40,300	528,263	1,069,687
Parks and Recreation	11,120	—	—
Library	38,329	46,217	376,145
TOTAL OTHER FUNDS	89,750	574,480	1,445,832
Transfers Out			
Arts & Culture	60,000	—	—
Non-Agency	—	—	—
TOTAL TRANSFER OUT	60,000	0	0
TOTAL USES-APPROPRIATED FUNDS	36,070,961	39,448,749	43,673,837
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Arts & Culture	5,269,673	6,140,045	6,113,013
Parks and Recreation	11,120	—	—
Library	25,962,118	27,410,752	29,580,422
Non-Agency	4,828,050	5,897,952	7,980,402
TOTAL USES-APPROPRIATED FUNDS	36,070,961	39,448,749	43,673,837

FY2020 Arts and Libraries with Transfers In/Out by Fund Type



FY2020 Arts & Libraries with Transfers In/Out by Department



ARTS AND LIBRARIES

KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2018 ACTUAL	2019 ACTUAL	2020 TARGET
Arts & Culture	Percentage of individuals attending/participating in a program who report their level of satisfaction as "Excellent" or "Very Good"	98%	100%	92%
Arts & Culture	Percentage increase in rental fees revenue by individuals using arts center facilities	18%	63%	12%
Arts & Culture	Percentage increase in program participants in Fulton County arts centers	24%	23%	5%
Arts & Culture	Percentage increase in CFS program contractors	0%	16%	15%
Library	Percentage of participants of all ages satisfied w/early literacy programs	100%	100%	85%
Library	Total virtual circulation	570,420	744,553	760,000
Library	Number of outreach programs	N/A	845	N/A
Library	Percentage of material Dead on Arrival	16%	11%	N/A
Library	Overall, I was satisfied with the level of service provided.	91%	98%	90%

Department: Arts & Culture

The Fulton County Department of Arts & Culture is dedicated to the support of the arts through funding cultural programs and services offered by non-profit arts/cultural organizations. The FCAC also supports programs that ensure broad access to the arts within the municipalities and unincorporated areas of Fulton County. This support is provided in senior centers, summer camps and neighborhood locations. FCAC along with the Arts Council advises the Fulton County Board of Commissioners on arts and cultural related policy for Fulton County and sets policy and programs that support the department's mission. FCAC supports a number of initiatives including the Public Art Program, the Wolf Creek Amphitheater, Hammonds House Museum and Resource Center and a public-private partnership with the Johns Creek Community Arts Center. Per a Board of Commission resolution, 1% of the budget on all capital projects is allocated for use within the Public Arts Trust Fund.

Fund: Co-Op Extension

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Co-op Extension	13,574	0	0	0 %	0	0
Fund Total:	13,574	0	0	0 %	0	0

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
4H Program	81,649	0	0	0 %	0	0
Abernathy Arts Center	293,148	289,792	312,857	8 %	3	3
Agriculture and Natural Resources Program	144,616	0	0	0 %	0	0
Aviation Community Cultural Center	278,957	292,518	308,941	6 %	3	3
Chattahoochee Nature Center	200,000	200,000	200,000	0 %	0	0
Contracts for Services and Administration	2,625,094	3,145,073	3,393,075	8 %	11	12
Family and Consumer Science	168,439	0	0	0 %	0	0
Geological Rock Gardening	202,295	0	0	0 %	0	0
Hammonds House	70,000	170,074	70,000	-59 %	0	0
Johns Creek Arts Center	135,000	435,000	185,000	-57 %	0	0
Senior Services Initiative	84,960	80,798	0	-100 %	0	0
South Fulton Arts Center	243,210	272,367	85,003	-69 %	2	2
Southwest Arts Center	425,227	453,834	174,511	-62 %	5	5
West End Performing Arts	276,778	272,324	313,939	15 %	3	3
Fund Total:	5,229,373	5,611,780	5,043,326	-10 %	27	28

Department: Arts & Culture**Fund: Salute to the Arts****Program Summary**

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Wolf Creek	26,727	528,263	1,066,019	102 %	0	0
Fund Total:	26,727	528,263	1,066,019	102 %	0	0
Department Total:	5,269,674	6,140,043	6,113,013	0 %	27	28

Budget Issues

The 2020 General Fund budget reflects a decrease of 10% from their 2019 actuals. This decrease is primarily due to the transfer of two art centers (South West Art Center and South Fulton Art Center) to the City of South Fulton.

The 2020 Wolf Creek Fund reflects an increase of over 100% above the 2019 actuals. This increase is primarily due to a change in the administrative and operational approach in BFY 2020 for Wolf Creek Amphitheater events.

Department: Arts & Culture

PROGRAM: Contracts for Services and Administration (1811810100)

Program/Service Description

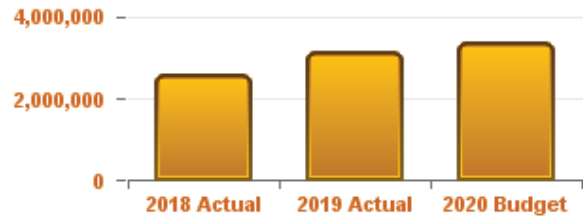
This program provides funding to the nonprofit arts industry of Fulton County, which has a direct and beneficial impact on the economic development and quality of life in the county. The program also supports the strategic leadership of all other agency programs including Art Centers, Public Art and other initiatives.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture returned to the Arts & Culture department and now includes Cooperative Extension and all of the programs associated with that department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,836,115	2,238,249	2,342,329
PERSONNEL	788,979	906,824	1,050,746
Program Total:	2,625,094	3,145,073	3,393,075



PROGRAM: Salute to Arts (1811810451)

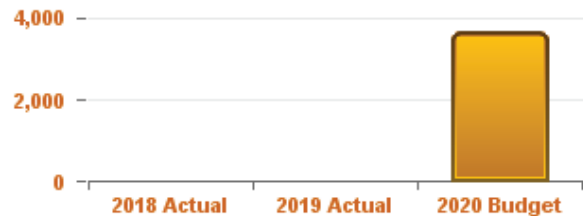
Program/Service Description

Funds are used to pay for Arts Council programming.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	3,668
PERSONNEL	0	0	0
Program Total:	0	0	3,668



PROGRAM: South Fulton Arts Center (1811812100)

Program/Service Description

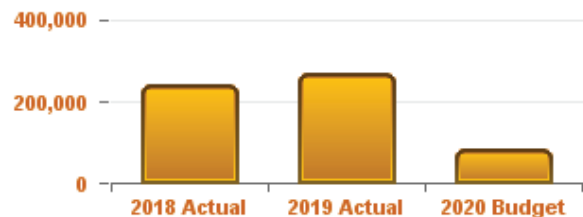
The South Fulton Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues and provide opportunities for Fulton County citizens to access multidisciplinary arts and cultural education and events.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture returned to the Arts & Culture department and now includes Cooperative Extension and all of the programs associated with that department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	60,728	28,402	19,215
PERSONNEL	182,482	243,965	65,788
Program Total:	243,210	272,367	85,003



PROGRAM: West End Performing Arts (1811813100)

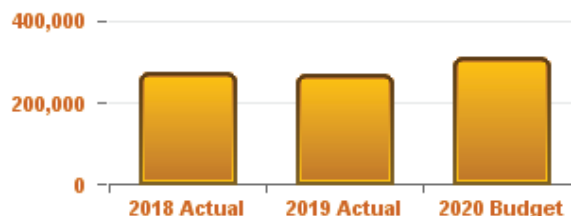
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	70,052	50,927	65,326
PERSONNEL	206,726	221,397	248,613
Program Total:	276,778	272,324	313,939



PROGRAM: Johns Creek Arts Center (1811814100)

Program/Service Description

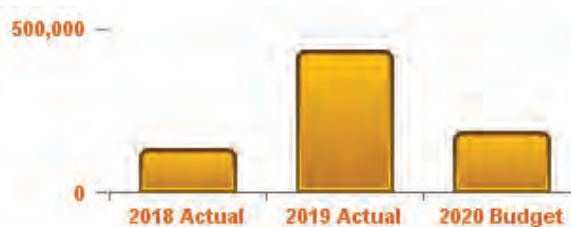
The Johns Creek Arts Center (A Public/Private Partnership) provides arts instruction for youth and adults. Programs include classes, workshops, summer and week-long vacation break camps and outreach programs.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture returned to the Arts & Culture department and now includes Cooperative Extension and all of the programs associated with that department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	135,000	435,000	185,000
PERSONNEL	0	0	0
Program Total:	135,000	435,000	185,000



PROGRAM: Southwest Arts Center (1811815100)

Program/Service Description

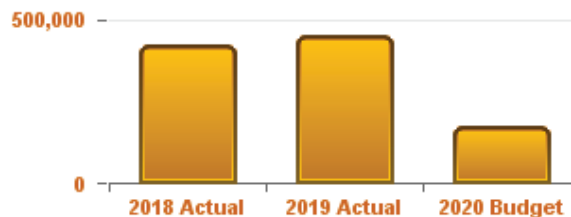
The Southwest Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues including summer art camps, the teen artist academy and multidisciplinary arts and cultural events including theatrical performances and gallery activities.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture returned to the Arts & Culture department and now includes Cooperative Extension and all of the programs associated with that department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	92,094	42,521	29,160
PERSONNEL	333,133	411,313	145,351
Program Total:	425,227	453,834	174,511



PROGRAM: Abernathy Arts Center (1811816100)

Program/Service Description

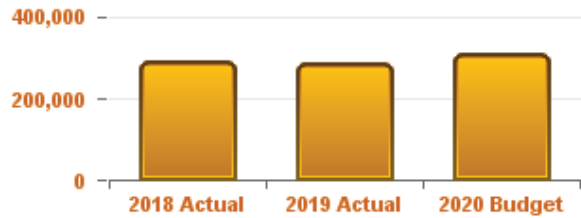
The Abernathy Arts Center provides art instruction for youth and adults and outreach in non-traditional venues including summer art camps and a teen artist academy and gallery activities.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture returned to the Arts & Culture department and now includes Cooperative Extension and all of the programs associated with that department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	78,135	45,483	77,224
PERSONNEL	215,013	244,309	235,633
Program Total:	293,148	289,792	312,857



PROGRAM: Aviation Community Cultural Center (1811818100)

Program/Service Description

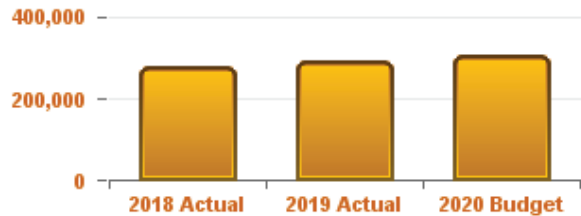
The Aviation Community Cultural Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues and provide opportunities for Fulton County citizens to access aeronautical, multidisciplinary arts and cultural education and events.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture returned to the Arts & Culture department and now includes Cooperative Extension and all of the programs associated with that department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	54,235	37,009	64,585
PERSONNEL	224,722	255,509	244,356
Program Total:	278,957	292,518	308,941



PROGRAM: Hammonds House (1811819100)

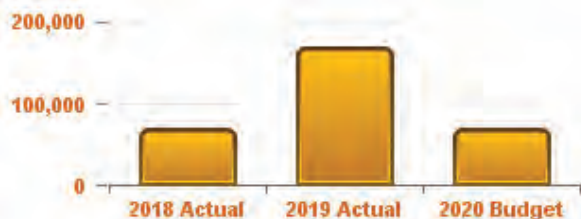
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	70,000	170,074	70,000
PERSONNEL	0	0	0
Program Total:	70,000	170,074	70,000



PROGRAM: Chattahoochee Nature Center (1811820100)

Program/Service Description

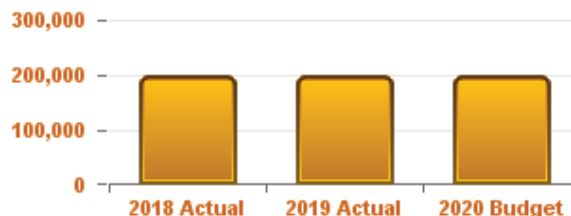
Founded by local citizen activists in the mid-1970s, hundreds of people have worked to build a strong grassroots environmental learning center touching the lives of more than 100,000 children and adults each year.

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 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)

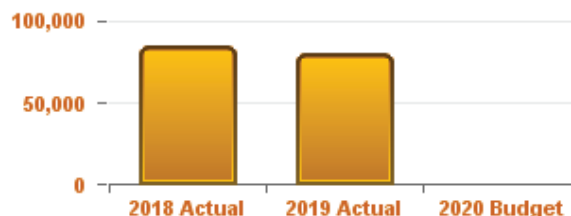
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	84,960	80,798	0
PERSONNEL	0	0	0
Program Total:	84,960	80,798	0



PROGRAM: Family and Consumer Science (1816300100)

Program/Service Description

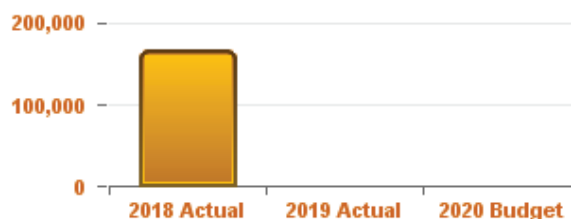
Family and Consumer Sciences focuses on improving families and individuals by offering a variety of self-improvement classes. The Family and Consumer Science program educates youth and adults in the area of Human Development and Family Science, foods and nutrition, housing and consumer economics, and textiles, merchandising and interiors.

Cooperative Extension and all of its programs were transferred in 2015 to the Library, Arts & Culture. In 2016 Cooperative Extension and all of the programs associated with it were transferred to the Arts & Culture Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	94,161	0	0
PERSONNEL	74,278	0	0
Program Total:	168,439	0	0



PROGRAM: 4H Program (1816303100)

Program/Service Description

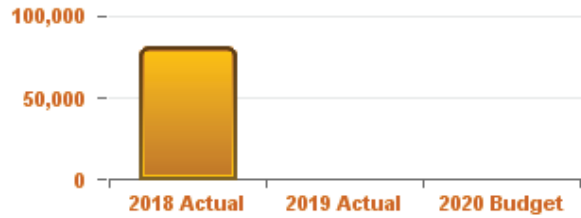
The 4-H and Youth Development program enhances Fulton County, Atlanta Public Schools, and other schools educational curriculum by teaching youth between the ages of 9 and 19. The focus is leadership, citizenship and life skills during in school and after school programs. Each 4-H club is taught eight different lesson plans throughout the school year, and youth have an opportunity to compete in 60 project areas for awards at the county, district and state levels.

Cooperative Extension and all of its programs were transferred in 2015 to the Library, Arts & Culture. In 2016 Cooperative Extension and all of the programs associated with it were transferred to the Arts & Culture Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	35,281	0	0
PERSONNEL	46,368	0	0
Program Total:	81,649	0	0



PROGRAM: Co-op Extension (1816303434)

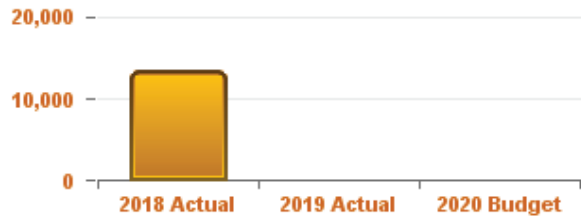
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	13,574	0	0
PERSONNEL	0	0	0
Program Total:	13,574	0	0



PROGRAM: Agriculture and Natural Resources Program (1816304100)

Program/Service Description

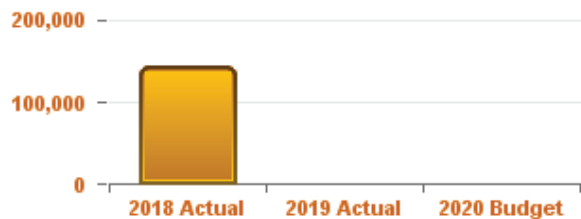
The Agriculture and Natural Resources Program serves all residents through education about urban agriculture and natural resources. Citizens can submit insects and plants for identification. Citizens routinely provide soil and water samples for submission to the University of Georgia for laboratory testing. The program also serves the "Green Industry", which includes landscapers, irrigation specialists, golf course superintendents, pesticide applicators, nurseries, retail outlets and farmers.

Cooperative Extension and all of its programs were transferred in 2015 to the Library, Arts & Culture. In 2016 Cooperative Extension and all of the programs associated with it were transferred to the Arts & Culture Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	67,851	0	0
PERSONNEL	76,765	0	0
Program Total:	144,616	0	0



PROGRAM: Geological Rock Gardening (1816305100)

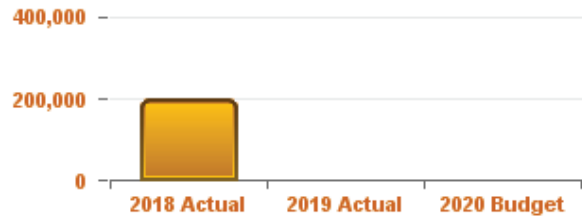
Program/Service Description

Fulton Fresh Food Desert Program

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	194,493	0	0
PERSONNEL	7,802	0	0
Program Total:	202,295	0	0



PROGRAM: Wolf Creek (181WOLF215)

Program/Service Description

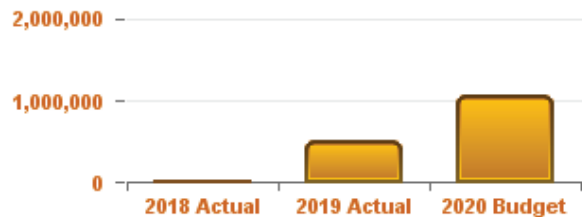
Wolf Creek Amphitheater is a state-of-the-art outdoor venue which offers a unique dimension to this region with an array of community events such as: world class concerts, movie nights, high school graduations, community fundraising, and collaborations with many civic organizations.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture returned to the Arts & Culture department and now includes Cooperative Extension and all of the programs associated with that department. In addition the Wolf Creek program which was previously funded in the General Fund will now be funded in the Wolf Creek Enterprise fund.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	26,727	318,131	796,520
PERSONNEL	0	210,132	269,499
Program Total:	26,727	528,263	1,066,019



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Co-op Extension	0	46,216	39,233	-15 %	0	0
Fund Total:	0	46,216	39,233	-15 %	0	0

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
4H Program	0	195,836	104,355	-47 %	1	1
Agriculture and Natural Resources Program	0	208,453	274,622	32 %	2	2
Family and Consumer Science	0	202,731	358,310	77 %	1	1
Library - Public Services Operations	21,960,302	22,538,736	24,022,557	7 %	260	263
Library - Support Services	3,963,486	4,218,779	4,444,433	5 %	43	43
Fund Total:	25,923,788	27,364,535	29,204,277	7 %	307	310

Fund: Restricted Assets

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Restricted Assets	38,329	0	166,074	100 %	0	0
Fund Total:	38,329	0	166,074	100 %	0	0

Fund: Tommy Dora Barker Fellow Endow

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Restricted Assets	0	0	170,837	100 %	0	0
Fund Total:	0	0	170,837	100 %	0	0

Department Total:	25,962,117	27,410,751	29,580,421	8 %	307	310
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Budget Issues

Department: Library

The 2020 General Fund Budget reflects an increase of 7% above the 2019 actual expenditures. This increase is primarily due to additional funding to Fulton Fresh to overcome Food Desert challenges, funding for resources to cover the needs across the Library System, and funding to provide additional resources to continue Cooperative Extension's MOU with the University of Georgia. The budget also reflects an increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA).

Department: Library

PROGRAM: Family and Consumer Science (6506300100)

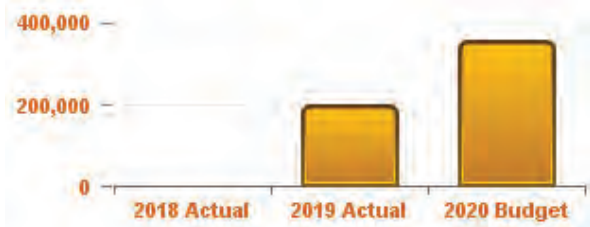
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	94,290	280,842
PERSONNEL	0	108,441	77,468
Program Total:	0	202,731	358,310



PROGRAM: Restricted Assets (6506300441)

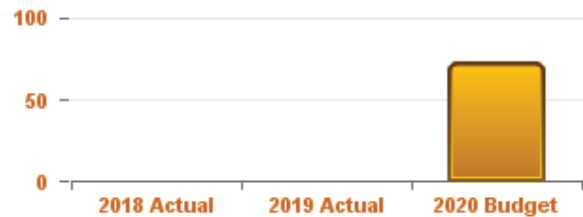
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	73
PERSONNEL	0	0	0
Program Total:	0	0	73



PROGRAM: 4H Program (6506303100)

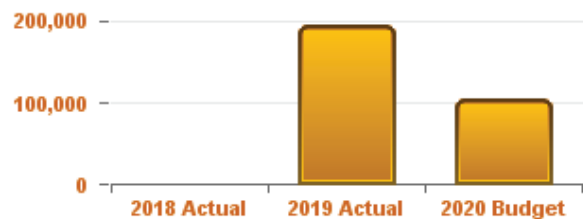
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	165,956	49,097
PERSONNEL	0	29,880	55,258
Program Total:	0	195,836	104,355



PROGRAM: Co-op Extension (6506303434)

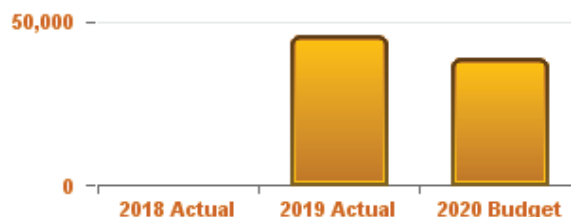
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	27,736	19,086
PERSONNEL	0	18,480	20,147
Program Total:	0	46,216	39,233



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	103,909	168,028
PERSONNEL	0	104,544	106,594
Program Total:	0	208,453	274,622



PROGRAM: Restricted Assets (6506501441)

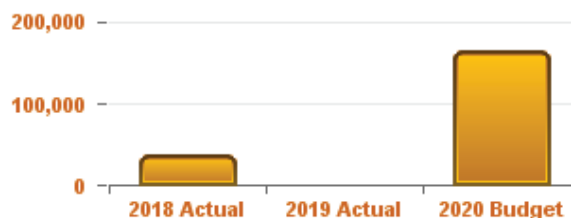
Program/Service Description

Restricted Appropriation Fund

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	38,329	0	166,001
PERSONNEL	0	0	0
Program Total:	38,329	0	166,001



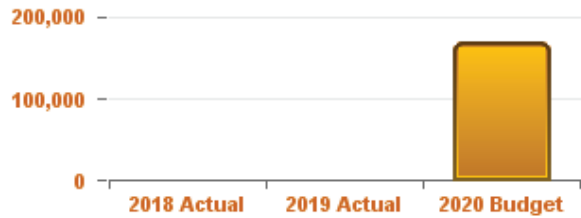
PROGRAM: Restricted Assets (6506501455)

Program/Service Description

Restricted Appropriation

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	170,837
PERSONNEL	0	0	0
Program Total:	0	0	170,837



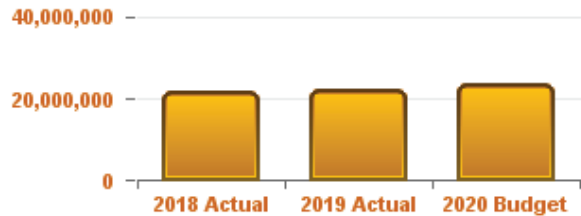
PROGRAM: Library - Public Services Operations (6506565100)

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	3,891,287	3,890,518	4,404,807
PERSONNEL	18,069,015	18,648,218	19,617,750
Program Total:	21,960,302	22,538,736	24,022,557



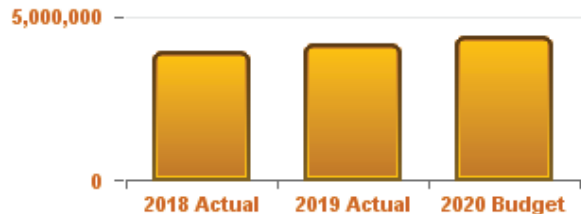
PROGRAM: Library - Support Services (6506566100)

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	845,921	995,190	1,092,027
PERSONNEL	3,117,565	3,223,589	3,352,406
Program Total:	3,963,486	4,218,779	4,444,433



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Administration	4,828,051	5,897,951	7,980,402	35 %	0	0
Fund Total:	4,828,051	5,897,951	7,980,402	35 %	0	0
Department Total:	4,828,051	5,897,951	7,980,402	35 %	0	0

Budget Issues

Priority: Infrastructure and Economic Development

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Arts and Libraries

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Health and Human Services

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Justice and Safety

The 2020 Budget reflects an increase of 26% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Open and Responsible Government

The 2020 Budget reflects an increase of over 100% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual

Please Note:

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

Department: Non Agency

PROGRAM: Administration (9991301100)

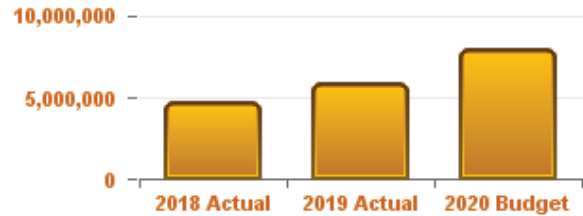
Program/Service Description

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, and etc.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	4,828,051	5,897,951	7,980,402
PERSONNEL	0	0	0
Program Total:	4,828,051	5,897,951	7,980,402



Department: Parks & Recreation

The Parks and Recreation Department plans, organizes and facilitates all recreational and maintenance activities for the citizens in the unincorporated areas of Fulton County. The Department provides youth athletics, afterschool, summer camp and aquatics as well as other various recreational activities. Design, construction, renovation and maintenance services are also provided for numerous acres, parks, athletic fields, picnic shelters and tennis courts within the park system. The department seeks to provide for the public, a standard of excellence in service, facilities, programs and preservation of resources while working in concert with residents and the County's leadership.

Fund: Fitness Center

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Fitness Center	11,120	0	0	0 %	0	0
Fund Total:	11,120	0	0	0 %	0	0
Department Total:	11,120	0	0	0 %	0	0

Budget Issues

Due to the incorporation of the City of South Fulton on May 1, 2017, the Fitness Center Fund is now managed by the Finance Department.

Department: Parks & Recreation

PROGRAM: Fitness Center (6401840462)

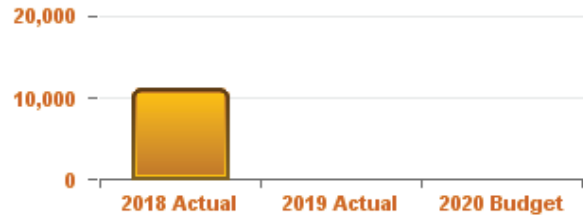
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	830	0	0
PERSONNEL	10,290	0	0
Program Total:	11,120	0	0



PRIORITY AREAS

JUSTICE AND SAFETY

JUSTICE AND SAFETY

Fulton County residents expect to be safe at home, at work, and in their communities. In addition, they want their communities to be ready to handle public safety emergencies. Ensuring the safety of Fulton County residents requires that individuals and businesses take proactive steps to be prepared for these situations; it also requires continuity planning and coordinated emergency response. Residents expect the justice system, from the jails to the courts, to process cases in a fair, timely, and respectful manner.

OBJECTIVES

Residents and businesses comply with community safety standards

Those who violate community standards are held accountable

The County's public safety system responds in a timely manner

The number of repeat violators/offenders is reduced

Residents feel safer in their community

Key Strategies

1 | Evaluate and target residents in need.

- Expand the number of supportive housing beds and access to services.
- Increase the number of Crisis Intervention Teams (CIT) trained officers/deputies within Fulton County.
- Expand the number of individuals who are diverted to pre-arrest and mental health programs.
- Increase the number of eligible defendants that successfully completed accountability court programs.

2 | Residents feel educated and prepared for emergency and safety situations in their communities.

- Increase the percentage of residents who identify that they are educated and understand how to prepare for emergencies and natural disasters.
- Increase the percentage of residents and businesses that report feeling safer in their communities. (training outreach).
- Increase the number of community outreach and education sessions.

3 | Offenders are appropriately detained and released.

- Reduce the repetitious handling and review of files.
- Improve the administrative processing time for people entering and leaving the jail.
- Improve the rate for Civil dispositions and clearance.

4 | Adopt and comply with locally established case management standards.

- Increase the percentage of civil cases that are settled, tried, or, concluded within 12 months of initiation.
- Increase the percentage of criminal cases that are settled, tried, or, concluded within 18 months of initiation.
- Produce monthly Justice System performance reports on open government platform.
- Establish and adopt system wide case management standards.

5 | Increase educational opportunities and programs for at-risk youth that prevent entrance into the justice systems.

- Increase the number of elementary and middle school students who receive drug & alcohol prevention training.
- Increase the number of at-risk middle school students who attend after school reading programs.
- Increase the number of at-risk high school students who gain meaningful employment during the summer.
- Increase the number of early intervention program opportunities.

6 | The County's public safety systems respond in a timely manner.

- Identify and improve the coordination and communication between law enforcement and criminal justice partners.
- Reduce the costs of jail operations.
- Increase the percentage of Priority 1 calls for services that are dispatched within time standard.

JUSTICE AND SAFETY PRIORITY AREA AT A GLANCE

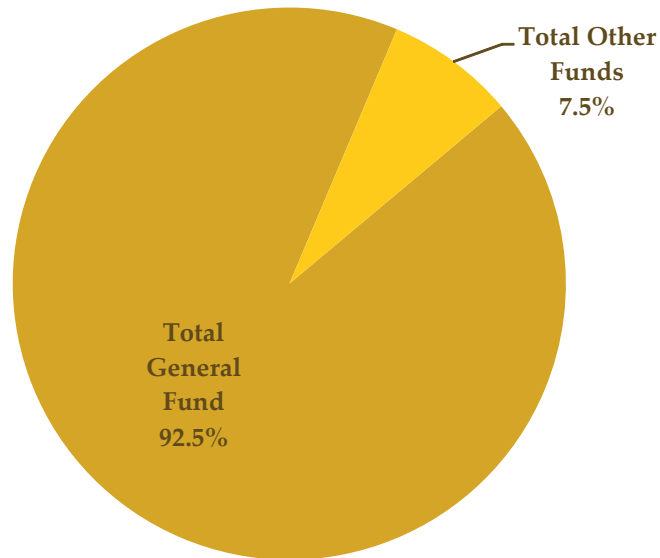
	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager	6,214,991	—	—
Child Attorney	—	2,605,608	2,716,967
Police	3,270,018	3,688,669	6,505,621
Sheriff	83,605,987	87,184,897	89,506,572
Emergency Services	2,903,318	3,505,883	3,721,233
Emergency Management	—	4,724,571	5,296,897
Medical Examiner	4,218,008	4,322,237	4,417,566
State Court-Solicitor	7,465,885	8,730,051	9,695,332
Juvenile Court	13,824,934	13,988,220	15,168,236
Probate Court	2,600,163	2,892,278	3,260,170
County Marshal	5,975,180	6,101,766	6,452,923
State Court-General	9,464,685	7,768,731	8,548,006
State Court-All Judges	4,396,918	4,498,827	5,090,259
Magistrate Court	2,449,710	3,058,114	3,166,808
Superior Court-General	19,329,316	20,774,784	21,785,662
Superior Court-All judges	7,391,189	7,580,103	7,839,617
Superior Court-Clerk	19,460,014	20,934,987	20,840,992
District Attorney	22,517,756	24,536,718	25,821,857
Public Defender	14,307,739	17,372,328	18,671,871
Non-Agency	58,761,562	68,155,726	85,722,792
TOTAL GENERAL FUND	288,157,371	312,424,499	344,229,381
Other Funds			
Fire	4,246,906	4,030,000	5,251,423
Police	3,416,643	4,052,728	5,147,451
Sheriff	2,233,291	2,058,935	2,256,186
Emergency Services	5,386,932	5,349,926	6,277,864
State Court-Solicitor	759,368	542,180	591,879
Juvenile Court	19,301	13,184	10,132
Probate Court	2,239	25,125	38,665
State Court-General	19,292	138,277	468,256
State Court-All Judges	3,000,000	3,000,000	3,000,000
Superior Court-General	67,816	72,457	2,239,203
Superior Court-Clerk	5,873	444,165	1,997,011
District Attorney	655,875	716,209	767,633
TOTAL OTHER FUNDS	19,813,536	20,443,185	28,045,703
TOTAL USES-APPROPRIATED FUNDS	307,970,907	332,867,684	372,275,084
TOTAL APPROPRIATED			
Child Attorney	—	2,605,608	2,716,967
County Manager	6,214,991	—	—
County Marshal	5,975,180	6,101,766	6,452,923
District Attorney	23,173,631	25,252,927	26,589,490
Emergency Management	—	4,724,571	5,296,897
Emergency Services	8,290,251	8,855,809	9,999,097
Fire	4,246,906	4,030,000	5,251,423
Juvenile Court	13,844,235	14,001,404	15,178,368

JUSTICE AND SAFETY

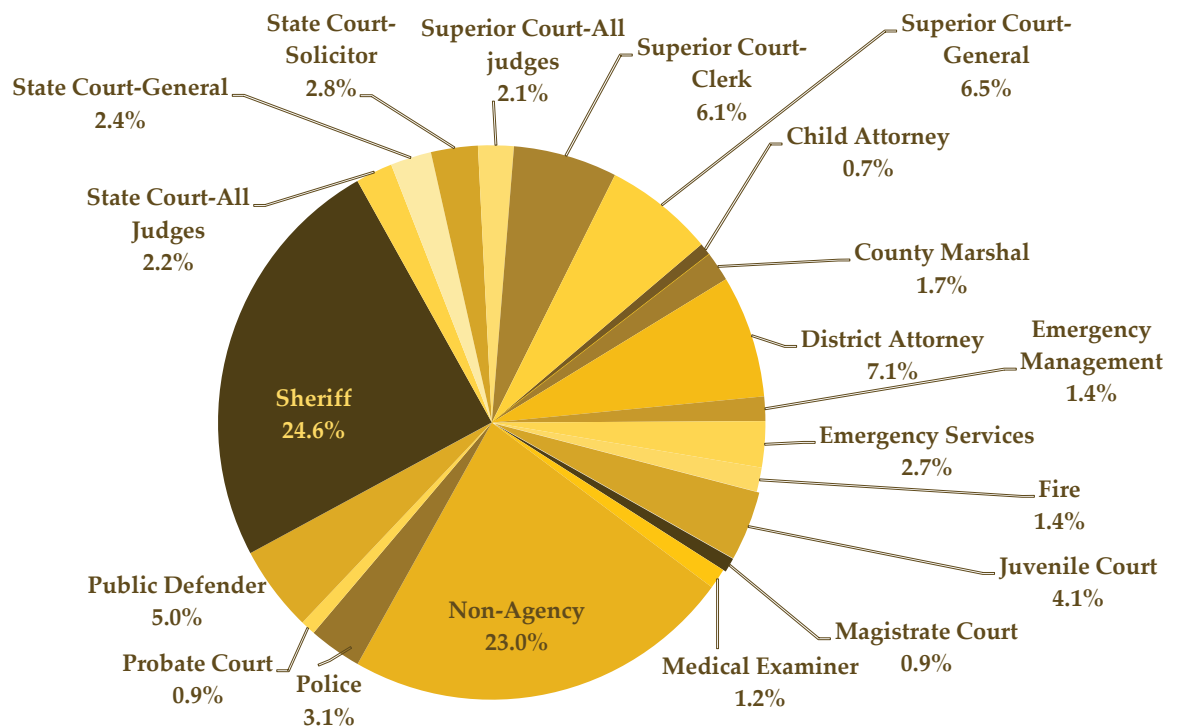
PRIORITY AREA AT A GLANCE *(continued)*

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
Magistrate Court	2,449,710	3,058,114	3,166,808
Medical Examiner	4,218,008	4,322,237	4,417,566
Non-Agency	58,761,562	68,155,726	85,722,792
Police	6,686,660	7,741,398	11,653,072
Probate Court	2,602,401	2,917,403	3,298,835
Public Defender	14,307,739	17,372,328	18,671,871
Sheriff	85,839,277	89,243,832	91,762,758
State Court-All Judges	7,396,918	7,498,827	8,090,259
State Court-General	9,483,977	7,907,007	9,016,262
State Court-Solicitor	8,225,253	9,272,230	10,287,211
Superior Court-All judges	7,391,189	7,580,103	7,839,617
Superior Court-Clerk	19,465,887	21,379,153	22,838,003
Superior Court-General	19,397,132	20,847,241	24,024,865
TOTAL USES	307,970,907	332,867,684	372,275,084

FY2020 Justice and Safety by Fund Type



FY2020 Justice and Safety by Department



JUSTICE AND SAFETY
 PRIORITY AREA AT A GLANCE
 WITH SEPARATION OF TRANSFERS OUT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager	6,214,991	—	—
Child Attorney	—	2,605,608	2,716,967
Police	3,270,018	3,573,869	5,963,408
Sheriff	83,605,987	86,157,047	89,506,572
Emergency Services	2,903,318	3,505,883	3,721,233
Emergency Management	—	4,724,571	5,296,897
Medical Examiner	4,213,008	4,312,237	4,417,566
State Court-Solicitor	7,449,503	8,464,638	9,679,919
Juvenile Court	13,764,934	13,983,220	15,163,236
Probate Court	2,600,163	2,892,278	3,260,170
County Marshal	5,975,180	6,101,766	6,451,271
State Court-General	9,289,339	7,756,662	8,548,006
State Court-All Judges	4,370,488	4,498,067	5,090,259
Magistrate Court	2,449,710	2,935,150	3,166,808
Superior Court-General	19,267,637	20,761,691	21,774,183
Superior Court-All judges	7,391,189	7,578,948	7,839,617
Superior Court-Clerk	19,103,570	19,987,297	20,819,548
District Attorney	22,478,780	24,214,537	25,782,881
Public Defender	14,307,739	17,372,328	18,671,871
Non-Agency	58,761,562	68,155,726	84,631,882
TOTAL GENERAL FUND	287,417,115	309,581,524	342,502,294
Other Funds			
Fire	4,246,906	3,780,000	5,251,423
Police	3,416,643	3,914,728	5,081,451
Sheriff	2,233,291	2,058,935	2,256,186
Emergency Services	5,386,932	5,349,926	6,277,864
State Court-Solicitor	759,368	541,499	591,598
Juvenile Court	19,301	13,184	10,132
Probate Court	2,239	25,125	38,665
State Court-General	19,292	138,277	468,256
State Court-All Judges	3,000,000	3,000,000	3,000,000
Superior Court-General	67,816	72,457	2,239,203
Superior Court-Clerk	5,873	444,165	1,997,011

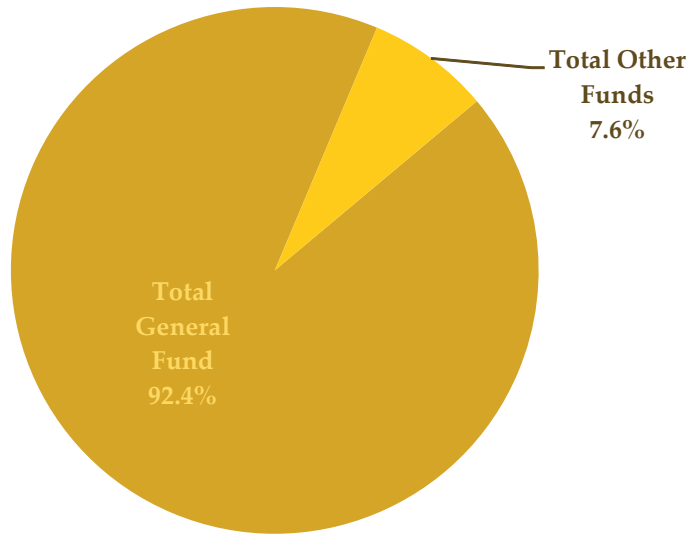
JUSTICE AND SAFETY
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
District Attorney	655,875	716,209	767,633
TOTAL OTHER FUNDS	19,813,536	20,054,504	27,979,422
Transfers Out			
Fire	—	250,000	—
Police	—	252,800	608,213
Sheriff	—	1,027,850	—
Medical Examiner	5,000	10,000	—
State Court-Solicitor	16,382	266,094	15,694
Juvenile Court	60,000	5,000	5,000
County Marshal	—	—	1,652
State Court-General	175,346	12,069	—
State Court-All Judges	26,430	760	—
Magistrate Court	—	122,964	—
Superior Court-General	61,678	13,093	11,479
Superior Court-All judges	—	1,155	—
Superior Court-Clerk	356,444	947,690	21,444
District Attorney	38,976	322,181	38,976
Non-Agency	—	—	1,090,910
TOTAL TRANSFER OUT	740,256	3,231,656	1,793,368
TOTAL USES-APPROPRIATED FUNDS	307,970,907	332,867,684	372,275,084
TOTAL APPROPRIATED			
Child Attorney	—	2,605,608	2,716,967
County Manager	6,214,991	—	—
County Marshal	5,975,180	6,101,766	6,452,923
District Attorney	23,173,631	25,252,927	26,589,490
Emergency Management	—	4,724,571	5,296,897
Emergency Services	8,290,251	8,855,809	9,999,097
Fire	4,246,906	4,030,000	5,251,423
Juvenile Court	13,844,235	14,001,404	15,178,368
Magistrate Court	2,449,710	3,058,114	3,166,808
Medical Examiner	4,218,008	4,322,237	4,417,566
Non-Agency	58,761,562	68,155,726	85,722,792
Police	6,686,660	7,741,398	11,653,072
Probate Court	2,602,401	2,917,403	3,298,835
Public Defender	14,307,739	17,372,328	18,671,871

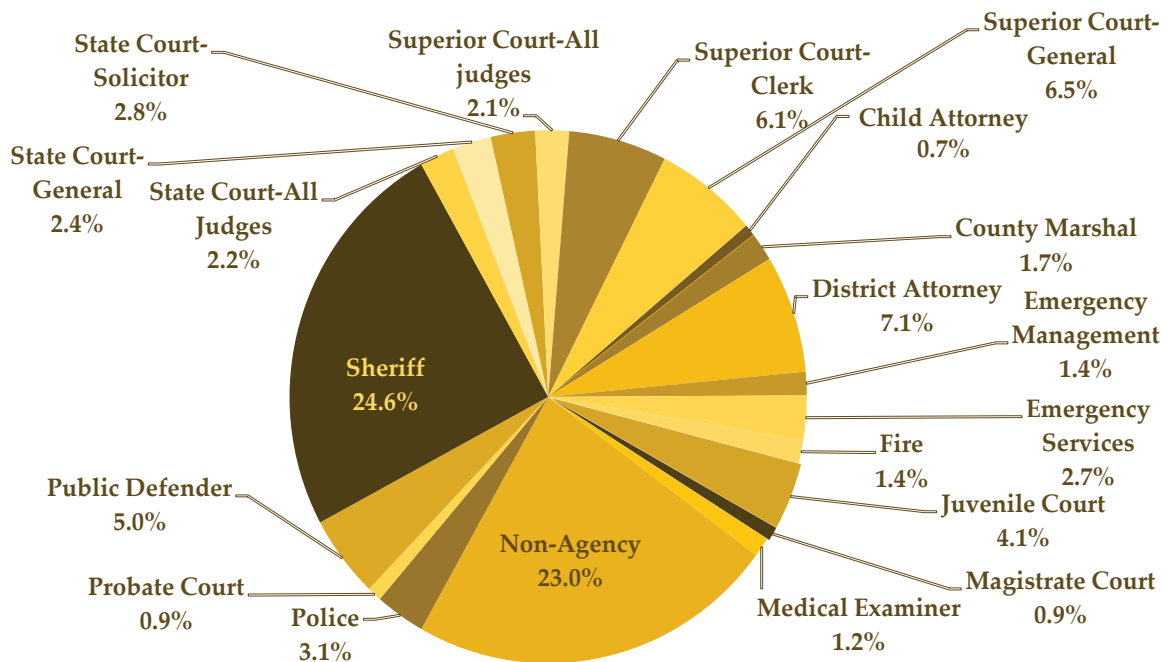
JUSTICE AND SAFETY
 PRIORITY AREA AT A GLANCE
 WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
Sheriff	85,839,277	89,243,832	91,762,758
State Court-All Judges	7,396,918	7,498,827	8,090,259
State Court-General	9,483,977	7,907,007	9,016,262
State Court-Solicitor	8,225,253	9,272,230	10,287,211
Superior Court-All judges	7,391,189	7,580,103	7,839,617
Superior Court-Clerk	19,465,887	21,379,153	22,838,003
Superior Court-General	19,397,132	20,847,241	24,024,865
TOTAL USES	307,970,907	332,867,684	372,275,084

FY2020 Justice and Safety with Transfers/In Out by Fund Type



FY2020 Justice and Safety with Transfers/In Out by Department



JUSTICE AND SAFETY KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2018 ACTUAL	2019 ACTUAL	2020 TARGET
Atlanta-Fulton County Emergency Management	Percentage of customers will indicate their expectations were met when receiving service from the Department	83%	75%	75%
Atlanta-Fulton County Emergency Management	Save rate (the number of animals adopted, transferred or returned to the owner as a percentage of the total number of animals taken in)	85%	88%	85%
Atlanta-Fulton County Emergency Management	Percentage of essential/mandated local emergency management plans submitted to and approved by the Georgia Emergency Management Agency (GEMA).	100%	100%	100%
District Attorney	Percentage of felony cases charged within 90 days of arrest	94%	95%	90%
Emergency Services 911	911 Customer Satisfaction Rating	99%	97%	95%
Emergency Services 911	Percentage of time that critical applications are running and available	100%	99%	90%
Emergency Services 911	Percentage of 911 calls answered within 10 seconds	94%	94%	90%
Emergency Services 911	Percentage of Priority 1 calls processed within 90 seconds	89%	95%	90%
Emergency Services 911	Percentage of technical service request that are closed within five (5) business days	99%	98%	93%
Juvenile Court	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	85%	91%	80%
Juvenile Court	Number of volunteers for revenue-neutral programs	174	182	200
Juvenile Court	Percentage of juveniles under court ordered supervision for delinquency/ CHINS offenses that do not receive a new adjudication each quarter	94%	96%	85%
Juvenile Court	Percentage of eligible juvenile cases sealed according to statutory requirements within 60 days	N/A	76%	N/A
Juvenile Court	Percentage of juveniles under court ordered supervision for delinquency/ CHINS offenses that are successfully discharged from supervision annually.	67%	72%	52%

JUSTICE AND SAFETY

KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 ACTUAL	2019 ACTUAL	2020 TARGET
Magistrate Court	Percentage of open cases with a first hearing scheduled within 90 days of filing of answer	98%	94%	80%
Magistrate Court	Percentage of open cases (civil) that have been open for more than one year (the backlog) small claims	1%	1%	<40%
Magistrate Court	Percentage of law enforcement satisfied with the amount of time it took to complete your EWI matter	95%	67%	75%
Magistrate Court	Percentage of citizen- initiated warrant application scheduled within 45 days	90%	92%	80%
Marshal	Percentage of customers who indicate their expectations were met when receiving service from the Department.	95%	99%	90%
Marshal	Percentage of eligible supervisors qualified as Field Training Officers	85%	99%	N/A
Marshal	Percentage of position vacancies are filled within 90 days of approval of freeze lift	100%	100%	N/A
Marshal	Number of courtroom disruptions resulting in arrest	0%	0%	5%
Medical Examiner	Percentage of autopsy reports on all cases completed within 90 calendar days from the time of autopsy	84%	58%	90%
Medical Examiner	Percentage of investigative scene responses within 60 minutes of notification of deaths where scene response is required.	82%	87%	85%
Medical Examiner	Percentage of identified decedents ready for release within 48 hours	92%	95%	90%
Medical Examiner	Percentage of all autopsy reports ready for Peer Review within 60 calendar days from the time of autopsy was performed on homicide cases	58%	34%	N/A
Medical Examiner	Percentage of public records requests for Autopsy Report satisfied within 2 business days of the completion of the report	99%	98%	95%
Medical Examiner	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	100%	83%	95%

JUSTICE AND SAFETY

KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 ACTUAL	2019 ACTUAL	2020 TARGET
Police	Average number of minutes to respond to dispatched calls	7.9	6.6	6.5
Police	Average number of minutes to respond to dispatched priority 1 calls	4	3.8	5
Police	# of citizens complaints against police officers	3	3	14
Police	Percentage of customers who indicate their expectations were met when receiving service from the Department.	98%	100%	90%
Police	Percentage of crimes solved or cleared within 1 year	42%	52%	45%
Police	Percentage of report requests completed within 72 hours	95%	98%	90%
Probate Court	Percentage of claims against estates submitted by creditors responded to within 15 days of receipt	100%	100%	95%
Probate Court	Percentage of requests for copies of court documents completed within 15 days of receipt	99%	99%	95%
Probate Court	Percentage of fireworks permits issued within 5 days of filing of application	100%	100%	90%
Probate Court	Percentage of WCLs issued within 10 business days of receipt of criminal background check when background check shows no questionable entries	99%	100%	95%
Probate Court	Percentage of customers who indicate their expectations were met when receiving service from the Department	100%	99%	90%
Probate Court	Percentage of uncontested guardianship/ conservatorship petitions heard within 12 weeks of filing date (when not delayed by parties or circumstances beyond the control of the Court)	97%	95%	90%
Probate Court	Percentage of uncontested guardianship/ conservatorship cases in which final order entered within 5 business days hearing	100%	99%	95%
Public Defender	Alternative Sentencing and Mitigation Specialist Interview Referrals w/in 14 days	N/A	0.96	0.85
Public Defender	Number Average Cases per Attorney	60	100	165

JUSTICE AND SAFETY

KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 ACTUAL	2019 ACTUAL	2020 TARGET
Public Defender	Percentage of clients interviewed within 72 hours	88%	90	85
Public Defender	Percentage of client information entered within 72 hours	94%	93.3	90
Public Defender	Percentage of investigation requests completed within 14 days	93%	96	85
Public Defender	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	83%	100%	75%
Sheriff	Percentage of inmates successfully graduate from programs (Canine Cell Mates, GED, Culinary Arts)	93%	78%	75%
Sheriff	Percentage of inmate releases processed in 24 hours	96%	95%	85%
Sheriff	Percentage of residents who rated their satisfaction with the Citizen's Academy as very or extremely satisfied.	N/A	95%	75%
Solicitor General	Percentage of DUI and victim cases entered within 90 days of receipt	93%	100%	75%
Solicitor General	Percentage of customers who rated their satisfaction with services as very or extremely satisfied.	95%	100%	90%
Solicitor General	Clearance rate - the number of misdemeanor cases closed or not on docket as a percentage of cases initiated	90%	111%	75%
State Court General	Number of new DUI Court participants	55	74	25
State Court General	Percentage of fees collected within established time frame based on statute (criminal vs. traffic)	89%	93%	90%
State Court General	Percentage of customers who indicate their expectations were met when receiving service from the Department.	100%	99%	90%
State Court General	Clearance rate (criminal + civil)	118%	106%	75%
Superior Court Administration	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	98%	92%	85%
Superior Court Administration	Percentage of clients that recidivise within 2 years	4%	7%	10%

JUSTICE AND SAFETY

KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 ACTUAL	2019 ACTUAL	2020 TARGET
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%
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%

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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Child Attorney	0	2,605,608	2,716,967	4 %	25	25
Fund Total:	0	2,605,608	2,716,967	4 %	25	25
Department Total:	0	2,605,608	2,716,967	4 %	25	25

Budget Issues

The 2020 General Fund Budget reflects an increase of 4% over the 2019 actual due to small savings from salary, benefits and operating funds in 2019. The 2020 Budget also reflects an increase in funding to cover the 3% COLA (cost of living adjustment) in 2019.

Department: Child Attorney

PROGRAM: Child Attorney (2374902100)

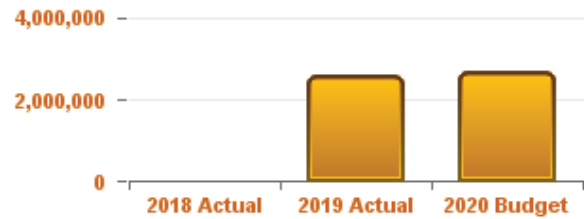
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	87,547	143,001
PERSONNEL	0	2,518,061	2,573,966
Program Total:	0	2,605,608	2,716,967



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Clerk of Superior Court Technology Fund	0	120,000	169,136	41 %	0	0
Fund Total:	0	120,000	169,136	41 %	0	0

Fund: Fulton Clerks of Courts Technology Fund

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
E-Filing for Clerk of Superior Court	0	0	76,721	100 %	0	0
Magistrate Court	0	131,738	494,750	276 %	0	0
Fund Total:	0	131,738	571,471	334 %	0	0

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Administration Bureau	6,686,379	7,256,789	6,151,198	-15 %	72	74
Board Of Equalization	1,249,904	1,714,847	1,553,621	-9 %	12	13
Clerk of Superior Court_JSTR	1,094,957	1,165,706	1,167,530	0 %	19	19
Courts Division	7,814,319	8,024,770	9,392,581	17 %	109	108
Magistrate Court	2,614,455	2,772,876	2,576,062	-7 %	35	35
Fund Total:	19,460,014	20,934,988	20,840,992	0 %	247	249

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
COSCMC- Law Library	5,873	192,427	1,256,404	553 %	0	0
Fund Total:	5,873	192,427	1,256,404	553 %	0	0

Department Total:	19,465,887	21,379,153	22,838,003	7 %	247	249
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Budget Issues

Department: Clerk of Superior Court

The Clerk of Superior Magistrate Court's 2020 Budget reflects an increase of 7% above the 2019 expenditures. This increase is primarily due to a non-recurring enhancement to support the functions of a jail expeditor and an increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases along with operational savings in FY2019.ng to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases along with operational savings in FY2019.

Department: Clerk of Superior Court

PROGRAM: Board Of Equalization (4701817100)

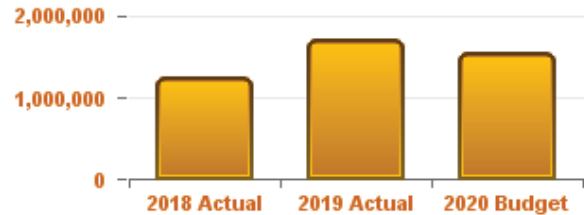
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	458,988	873,001	750,567
PERSONNEL	790,916	841,846	803,054
Program Total:	1,249,904	1,714,847	1,553,621



PROGRAM: Magistrate Court (4704221100)

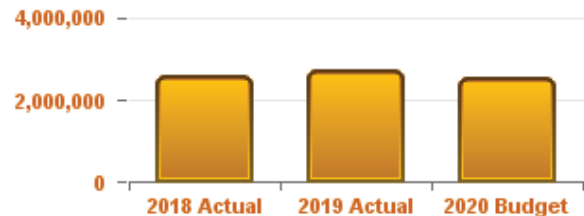
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	223,680	379,761	113,907
PERSONNEL	2,390,775	2,393,115	2,462,155
Program Total:	2,614,455	2,772,876	2,576,062



PROGRAM: Magistrate Court (4704221439)

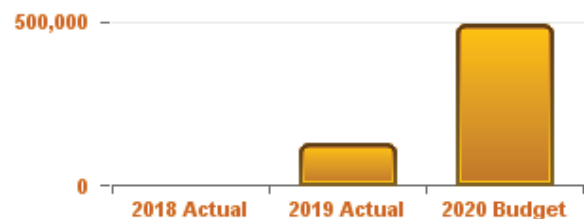
Program/Service Description

Purchases of legal materials for Clerk of Superior Court Magistrate Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	131,738	494,750
PERSONNEL	0	0	0
Program Total:	0	131,738	494,750



PROGRAM: Administration Bureau (4704701100)

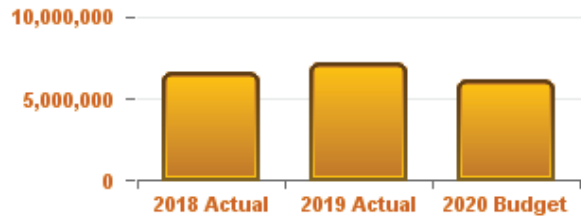
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,101,646	1,801,487	781,454
PERSONNEL	5,584,733	5,455,302	5,369,744
Program Total:	6,686,379	7,256,789	6,151,198



PROGRAM: Clerk of Superior Court Technology Fund (4704701419)

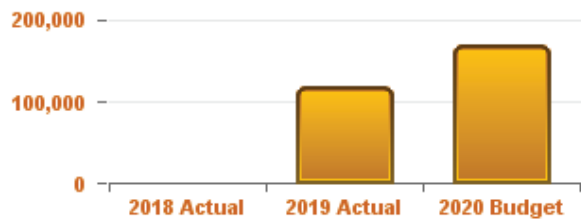
Program/Service Description

Purchases of legal materials for Clerk of Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	120,000	169,136
PERSONNEL	0	0	0
Program Total:	0	120,000	169,136



PROGRAM: COSCMC- Law Library (4704701433)

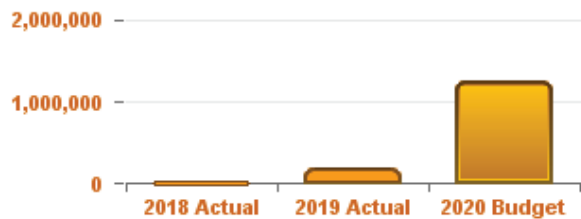
Program/Service Description

Purchases of legal materials for Clerk of Superior Court Magistrate Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	5,873	192,427	1,256,404
PERSONNEL	0	0	0
Program Total:	5,873	192,427	1,256,404



PROGRAM: Courts Division (4704703100)

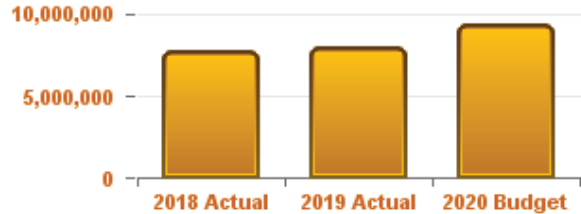
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	278,452	294,134	443,109
PERSONNEL	7,535,867	7,730,636	8,949,472
Program Total:	7,814,319	8,024,770	9,392,581



PROGRAM: Clerk of Superior Court JSTR (470JSTR100)

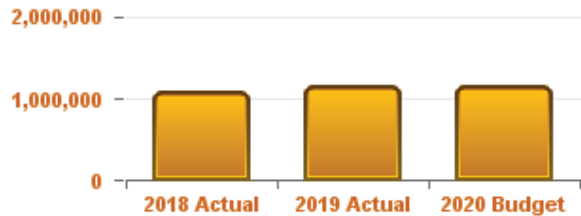
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	121,928	0	0
PERSONNEL	973,029	1,165,706	1,167,530
Program Total:	1,094,957	1,165,706	1,167,530



PROGRAM: E-Filing for Clerk of Superior Court (470P016439)

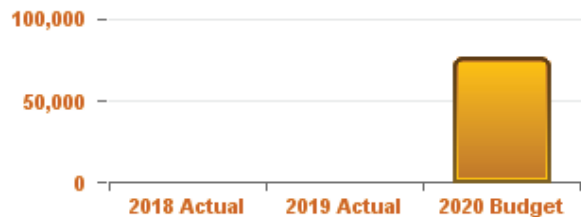
Program/Service Description

E-Filing for Clerk of Superior Court

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	76,721
PERSONNEL	0	0	0
Program Total:	0	0	76,721



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Animal Control	3,575,670	0	0	0 %	0	0
Child Attorney	2,493,655	0	0	0 %	0	0
Emergency Management	145,667	0	0	0 %	0	0
Fund Total:	6,214,992	0	0	0 %	0	0
Department Total:	6,214,992	0	0	0 %	0	0

Budget Issues

Priority: Infrastructure and Economic Development:

The 2020 General Fund Budget reflects an increase of 55% over the 2019 actual expenditures due to additional funding allocated to the Select Fulton Office to expand the economic development footprint. In addition, the program expenditures in 2019 were lower than the budget allocation. The 2020 Budget also reflects an increase in funding to cover a 3% cost of living adjustment (COLA) in 2019.

Priority: Open and Responsible Government:

The 2020 General Fund Budget reflects an increase of 9% over the 2019 actual due to additional funding allocated to the Strategy and Performance office to evaluate the County's service delivery strategy. The 2020 Budget also reflects an increase in funding to cover a 3% cost of living adjustment (COLA) in 2019.

Priority: Justice and Safety

In 2019 Emergency Management, Animal Control and Child Attorney programs were transferred out from the County Manager's budget to their newly established departments.

Department: County Manager

PROGRAM: Emergency Management (1181805100)

Program/Service Description

The Atlanta-Fulton County Emergency Management Agency (AFCEMA) is the lead county organization responsible for providing management and coordination of mitigation, preparedness, response, and recovery activities within its area of responsibility. This is accomplished via hazard mitigation as well as preparation and response planning done in partnership with City/County agencies, regional and state level partners, non-profit entities, schools and the private sector.

Additionally, AFCEMA is also responsible for:

Developing and maintaining the County local emergency operation plan (LEOP) in partnership with various agencies that represent the core emergency support function.

Coordinating and implementing plan and programs to help prevent or lessen the impact of emergencies and disasters.

Maintaining the Multi-Agency Coordination Center in a State of readiness.

Overseeing the management of the Multi-Agency Coordination Center during activation.

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.

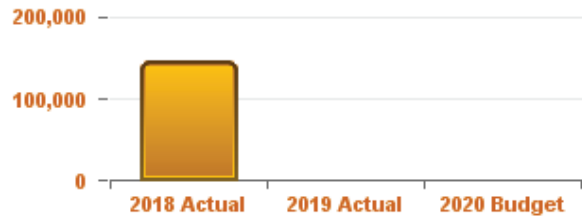
(FEMA) as well as any other public/private agencies and organizations involved in emergency response.

In 2019 the program was transferred from the County Manager's department to the newly established Emergency Management Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	2,150	0	0
PERSONNEL	143,517	0	0
Program Total:	145,667	0	0



PROGRAM: Child Attorney (1184902100)

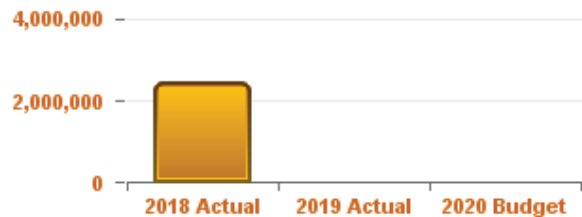
Program/Service Description

The Office of the Child Attorney provides legal representation to abused and neglected children whose cases originate in Fulton County Juvenile Court, focusing on the protection of children's rights through regular client contact by attorneys, trial and appellate advocacy in Georgia's courts and the performance of through investigations and home assessments. In 2019 the program was transferred from the County Manager's department to the new establish Child Attorney Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	101,328	0	0
PERSONNEL	2,392,327	0	0
Program Total:	2,493,655	0	0



PROGRAM: Animal Control (118S210100)

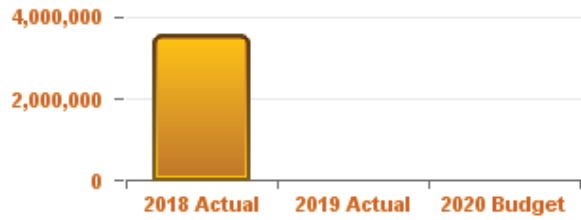
Program/Service Description

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program. In 2019 the program was transferred from the County Manager's department to the newly established Emergency Management Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	3,481,908	0	0
PERSONNEL	93,762	0	0
Program Total:	3,575,670	0	0



Department: County Marshal

The Fulton County Marshal provides direct support to the State and Magistrate courts of Fulton County by providing courtroom security for visitors and courtroom personnel during court operations, executing warrants, enforcing eviction writs and service of civil writs. The Marshal's service area lies wholly within the boundaries of Fulton County including fourteen municipalities. The Marshal's Department protects life and property, preserves the peace, enforces traffic laws, prevents crime, arrests violators of the law and enforces federal, state, and local laws and ordinances.

Fund: General**Program Summary**

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Court Security DUI Court Support	1,129,439	1,166,774	1,217,223	4 %	15	15
Criminal Warrants-GCIC	976,303	963,668	1,014,172	5 %	12	12
Field Operations	2,938,586	3,049,996	3,188,421	5 %	35	35
Headquarters	930,852	921,328	1,033,107	12 %	9	9
Fund Total:	5,975,180	6,101,766	6,452,923	6 %	71	71
Department Total:	5,975,180	6,101,766	6,452,923	6 %	71	71

Budget Issues

The County Marshal's 2020 budget reflects an increase of 6% over 2019 actuals. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases; the budget also includes an increase for healthcare benefit cost modifications resulting from the open enrollment period.

Department: County Marshal

PROGRAM: Court Security DUI Court Support (4194191100)

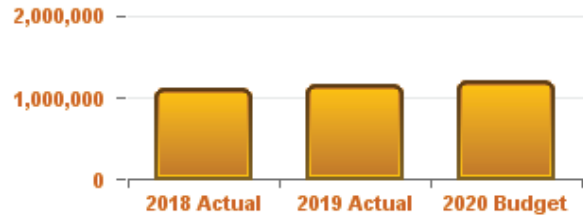
Program/Service Description

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, Dispossession 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	2018 Actual	2019 Actual	2020 Budget
OPERATING	75,950	67,983	123,879
PERSONNEL	1,053,489	1,098,791	1,093,344
Program Total:	1,129,439	1,166,774	1,217,223



PROGRAM: Criminal Warrants-GCIC (4194192100)

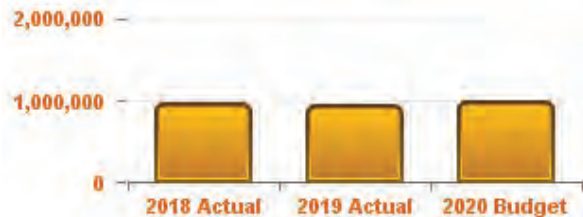
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	99,743	86,701	126,576
PERSONNEL	876,560	876,967	887,596
Program Total:	976,303	963,668	1,014,172



PROGRAM: Field Operations (4194202100)

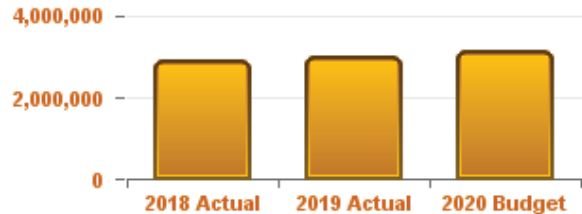
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	327,975	318,759	296,901
PERSONNEL	2,610,611	2,731,237	2,891,520
Program Total:	2,938,586	3,049,996	3,188,421



PROGRAM: Headquarters (419P019100)

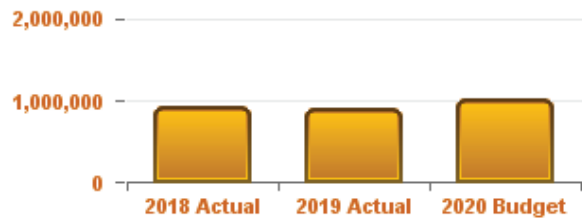
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	141,814	84,758	111,314
PERSONNEL	789,038	836,570	921,793
Program Total:	930,852	921,328	1,033,107



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Federal Equitable Sharing	77,640	46,477	73,067	57 %	0	0
Fund Total:	77,640	46,477	73,067	57 %	0	0

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
DA - Appeals	674,014	776,482	860,192	11 %	9	10
DA Juvenile	813,562	826,142	945,189	14 %	10	9
DA Trial	20,123,359	21,704,239	22,684,502	5 %	207	212
District Attorney_JSTR	906,821	1,229,856	1,331,974	8 %	14	14
Fund Total:	22,517,756	24,536,719	25,821,857	5 %	240	245

Fund: Restricted Assets

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Victim and Witness Fund	578,235	669,732	694,566	4 %	10	10
Fund Total:	578,235	669,732	694,566	4 %	10	10
Department Total:	23,173,631	25,252,928	26,589,490	5 %	250	255

Budget Issues

The FY2020 budget reflects an increase of 5 % over the department's FY2019 budget actuals. The increase is the net result of an approved 3% cost of living increase for FY2019 and approved non-recurring enhancement funding for Project Level Up for a new program for FY2020.

The FY2020 Victim Witness Fund has a net increase of 4%. The increase is the net result of the cost of living increase, in addition revenues received were down in FY2019 compare to previous years.

Department: District Attorney

PROGRAM: DA Trial (4804800100)

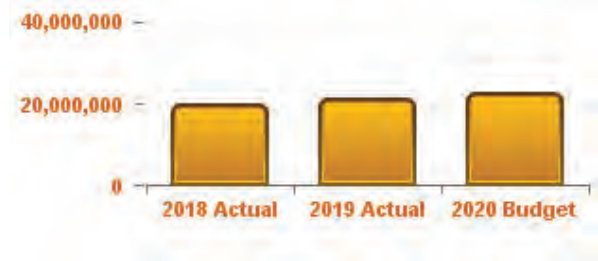
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	3,031,281	2,737,129	2,568,574
PERSONNEL	17,092,078	18,967,110	20,115,928
Program Total:	20,123,359	21,704,239	22,684,502



PROGRAM: Federal Equitable Sharing (4804803442)

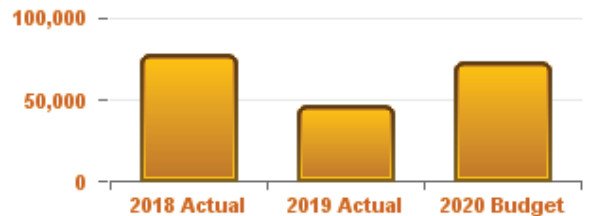
Program/Service Description

Federal, State and local law enforcement agencies participates in joint task force operations to share federal forfeiture proceeds. The expenses in this program are recognized upon receipt of federal sharing proceeds and funds are used for law enforcement purposes only.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	77,640	46,477	73,067
PERSONNEL	0	0	0
Program Total:	77,640	46,477	73,067



PROGRAM: DA - Appeals (4804809100)

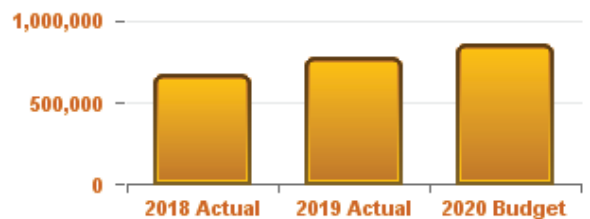
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	25,873	28,110
PERSONNEL	674,014	750,609	832,082
Program Total:	674,014	776,482	860,192



PROGRAM: DA Juvenile (4804810100)

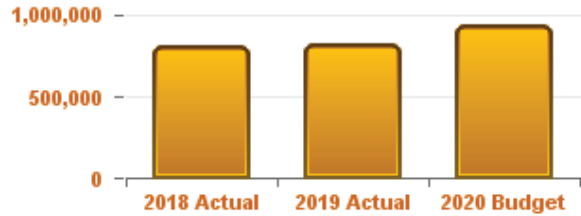
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	5,214	7,076	36,156
PERSONNEL	808,348	819,066	909,033
Program Total:	813,562	826,142	945,189



PROGRAM: District Attorney JSTR (480JSTR100)

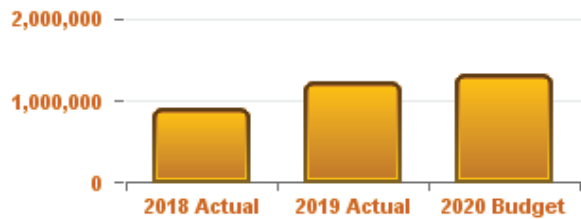
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	43,982	0
PERSONNEL	906,821	1,185,874	1,331,974
Program Total:	906,821	1,229,856	1,331,974



PROGRAM: Victim and Witness Fund (480P011441)

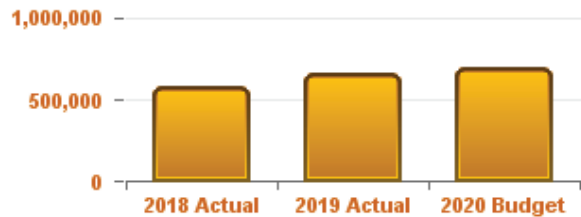
Program/Service Description

The Victim Witness Program performs two functions: (1) To provide State mandated services to felony crime victims in Fulton County; (2) To support the District Attorneys in the prosecution of cases by acting as a liaison between the attorneys and victims. Assistance may be in the form of counseling, assistance with victim compensation and/or victim impact forms.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	578,235	669,732	694,566
Program Total:	578,235	669,732	694,566



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Animal Control Dispatch	113,463	368,796	344,754	-7 %	0	0
Countywide Radio & Dispatch Services	2,789,855	3,137,087	3,376,479	8 %	15	17
Fund Total:	2,903,318	3,505,883	3,721,233	6 %	15	17

Fund: The Emergency Telephone System

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Administrative Services	2,217,819	1,135,920	1,489,764	31 %	11	6
Operational Services	3,169,113	4,214,006	4,788,100	14 %	56	61
Fund Total:	5,386,932	5,349,926	6,277,864	17 %	67	67
Department Total:	8,290,250	8,855,809	9,999,097	13 %	82	84

Budget Issues

Priority: Infrastructure and Economic Development

The 2020 Emergency Telephone System-Fund 340 Budget reflects an increase of 73% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding for new positions and to support the full cost of the FY19 3% cost of living adjustment (COLA).

Priority: Justice and Safety

The 2020 General Fund- E-911 Budget reflects an increase of 6% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA).

The 2020 Emergency Telephone System-Fund 340 Budget reflects an increase of 17% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding for new positions and to support the full cost of the FY19 3% cost of living adjustment (COLA).

Department: Emergency Communications

PROGRAM: Countywide Radio & Dispatch Services (333333100)

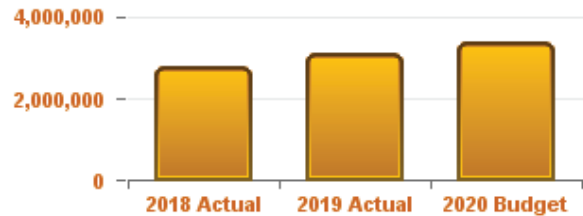
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,745,987	1,767,119	1,779,595
PERSONNEL	1,043,868	1,369,968	1,596,884
Program Total:	2,789,855	3,137,087	3,376,479



PROGRAM: Administrative Services (333333340)

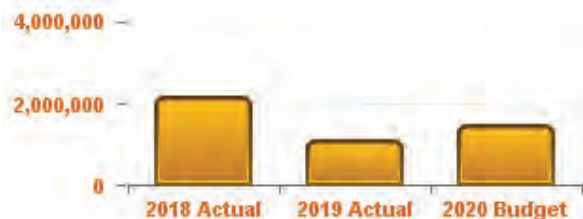
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	106,504	185,443	510,975
PERSONNEL	2,111,315	950,477	978,789
Program Total:	2,217,819	1,135,920	1,489,764



PROGRAM: Operational Services (3333334340)

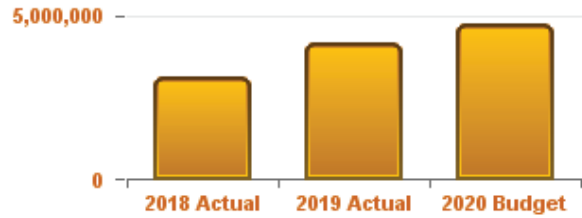
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	162,519	173,699	202,083
PERSONNEL	3,006,594	4,040,307	4,586,017
Program Total:	3,169,113	4,214,006	4,788,100



PROGRAM: Animal Control Dispatch (333S210100)

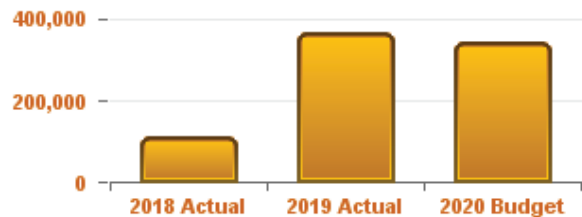
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	113,463	368,796	344,754
Program Total:	113,463	368,796	344,754



Department: Emergency Management

The Department of Emergency Management provides expertise and leadership via the integration of programs, functions, and supporting activities associated with homeland security and animal services. In 2019 the Emergency Management together with the Animal Control budget was transferred from the County Manager's budget to the newly established Emergency Management Department.

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Animal Control	0	3,969,261	4,135,678	4 %	1	1
Emergency Management	0	755,310	1,161,219	54 %	4	4
Fund Total:	0	4,724,571	5,296,897	12 %	5	5
Department Total:	0	4,724,571	5,296,897	12 %	5	5

Budget Issues

The 2020 General Fund Budget reflects an increase of 12% over the 2019 actual due to savings from salary, benefits and operating funds in 2019. The increase will be used for the Continuity of Government Operations Plan (COOP) annual maintenance costs including; software maintenance, yearly exercise, hospitality for working groups, and other operational costs. Funding of (non-recurring) to complete Phase 2 of the Continuity of Operations Plan (COOP) program.

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.

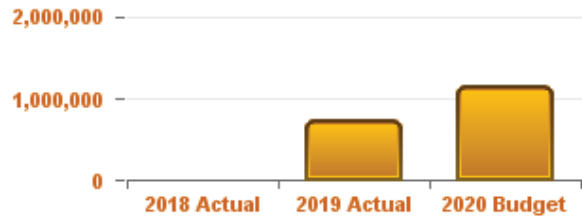
Additionally, AFCEMA is also responsible for:

- *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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	518,218	709,701
PERSONNEL	0	237,092	451,518
Program Total:	0	755,310	1,161,219



PROGRAM: Animal Control (335S210100)

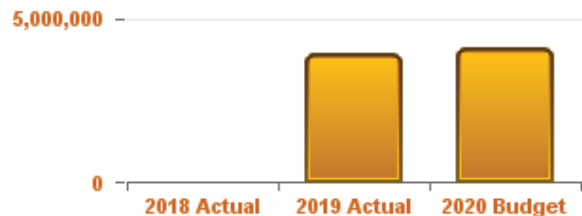
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	3,872,526	4,014,100
PERSONNEL	0	96,735	121,578
Program Total:	0	3,969,261	4,135,678



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Airport Fire Operation	122,742	330,000	1,543,423	368 %	0	10
Fund Total:	122,742	330,000	1,543,423	368 %	0	10

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

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Fire-Fleet Maintenance & Logistics	97,811	0	0	0 %	0	0
Fire Operations	4,026,354	3,700,000	3,708,000	0 %	0	0
Fund Total:	4,124,165	3,700,000	3,708,000	0 %	0	0
Department Total:	4,246,907	4,030,000	5,251,423	30 %	0	10

Budget Issues

AIRPORT FUND – ARFF

The 2020 Budget reflects an increase of over 100% above the 2019 expenditures. This increase is primarily due to changes in the existing contractual obligations. Additional funding of \$1.2 million has been added to fully support an Aircraft Rescue and Fire Fighting (ARFF) operation. It includes salaries for staff, operating costs and additional resources to lease equipment. The budget also includes funding for the Pay for Performance initiative, the 27th payroll, and the Incremental Compensation Strategy (ICS) program.

FULTON INDUSTRIAL DISTRICT – Fire Operations

The 2020 Budget reflects an increase of less than 1% above the 2019 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.

Department: Fire

PROGRAM: Fire Operations (3103101301)

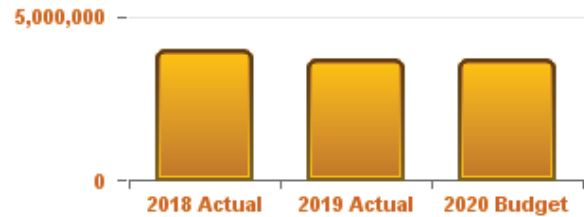
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	3,170,939	3,700,000	3,708,000
PERSONNEL	832,986	0	0
Program Total:	4,003,925	3,700,000	3,708,000



PROGRAM: Fire Operations (3103103301)

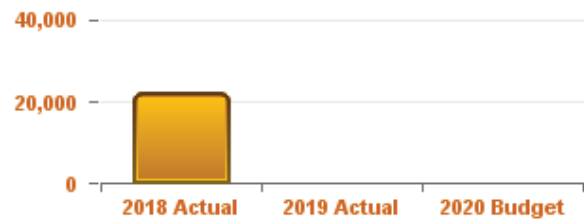
Program/Service Description

Due to the incorporation of the City of South Fulton, this program is no longer funded.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	7,307	0	0
PERSONNEL	15,122	0	0
Program Total:	22,429	0	0



PROGRAM: Fire-Fleet Maintenance & Logistics (3103105301)

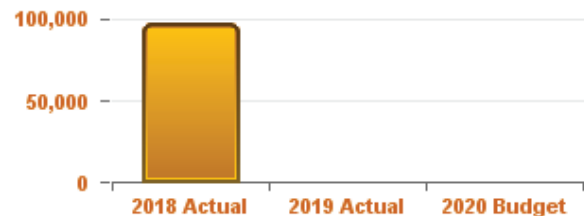
Program/Service Description

Due to the incorporation of the City of South Fulton, this program is no longer funded.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	29,568	0	0
PERSONNEL	68,243	0	0
Program Total:	97,811	0	0



PROGRAM: Airport Fire Operation (3105602200)

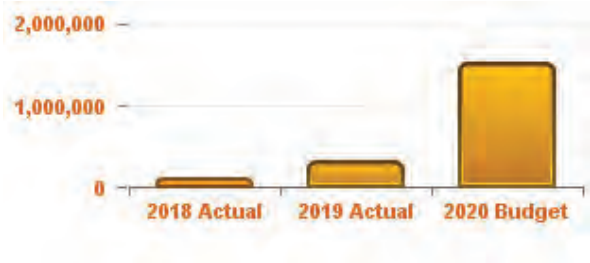
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	8,600	330,000	1,543,423
PERSONNEL	114,142	0	0
Program Total:	122,742	330,000	1,543,423



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Juvenile Court - Accountability Courts (Court and Family Ser	1,700,089	2,000,196	2,390,877	20 %	21	25
Juvenile Court - Administration	4,554,909	4,590,433	4,900,962	7 %	46	42
Juvenile Court - Judicial	2,424,842	2,243,569	2,374,145	6 %	18	18
Juvenile Court - Probation	4,790,152	4,792,518	5,081,299	6 %	59	57
Juvenile Court_YCPP	354,943	361,503	420,953	16 %	5	4
Fund Total:	13,824,935	13,988,219	15,168,236	8 %	149	146

Fund: Restricted Assets**Program Summary**

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Juvenile Court - Restricted Assets	19,301	13,184	5,575	-58 %	0	0
Fund Total:	19,301	13,184	5,575	-58 %	0	0

Fund: Special Appropriation-Law Library Fund**Program Summary**

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Law Library - Juvenile	0	0	4,559	100 %	0	0
Fund Total:	0	0	4,559	100 %	0	0

Department Total:	13,844,236	14,001,403	15,178,370	8 %	149	146
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Budget Issues

The 2020 General Fund Budget reflects an increase of 8% over the 2019 actual due to savings from salary, benefits and operating funds in 2019. In addition, the department received funding to provide court-ordered medical and psychological services to youth and families. The 2020 Budget also reflects an increase in funding to cover a 3% cost of living adjustment (COLA) in 2019.

Department: Juvenile Court

PROGRAM: Juvenile Court - Administration (4054051100)

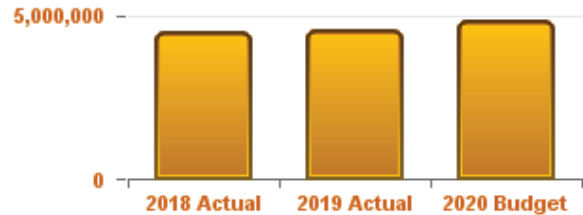
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,255,636	1,096,546	1,288,041
PERSONNEL	3,299,273	3,493,887	3,612,921
Program Total:	4,554,909	4,590,433	4,900,962



PROGRAM: Law Library - Juvenile (4054051433)

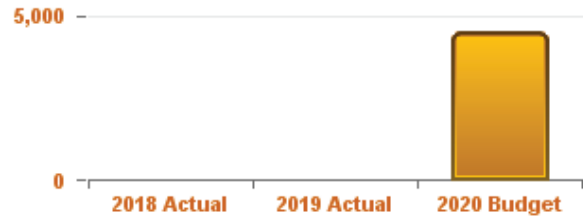
Program/Service Description

Purchases of legal materials for Juvenile Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	4,559
PERSONNEL	0	0	0
Program Total:	0	0	4,559



PROGRAM: Juvenile Court - Probation (4054052100)

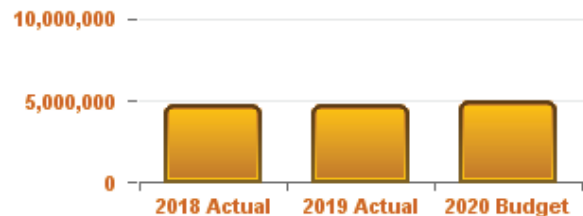
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	70,482	55,827	64,894
PERSONNEL	4,719,670	4,736,691	5,016,405
Program Total:	4,790,152	4,792,518	5,081,299



PROGRAM: Juvenile Court - Restricted Assets (4054052441)

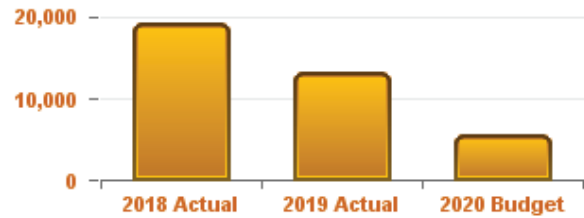
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	19,301	13,184	5,575
PERSONNEL	0	0	0
Program Total:	19,301	13,184	5,575



PROGRAM: Juvenile Court - Judicial (4054058100)

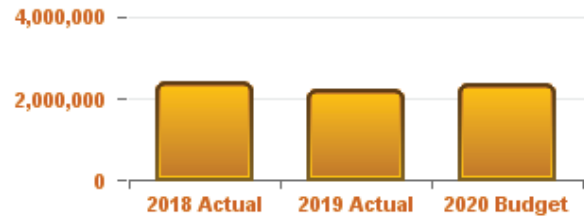
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	42,590	39,323	47,359
PERSONNEL	2,382,252	2,204,246	2,326,786
Program Total:	2,424,842	2,243,569	2,374,145



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	600	452	1,900
PERSONNEL	1,699,489	1,999,744	2,388,977
Program Total:	1,700,089	2,000,196	2,390,877



PROGRAM: Juvenile Court_YCPP (405YCPP100)

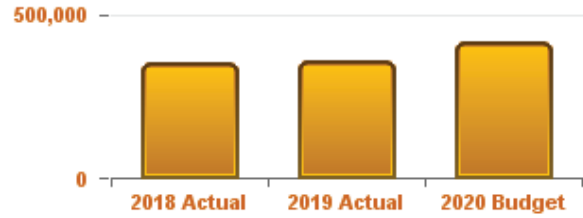
Program/Service Description

To reduce youth involved crimes in high risk communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	354,943	361,503	420,953
Program Total:	354,943	361,503	420,953



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Behavioral Health Initiative Fund	0	79,089	178,239	125 %	2	2
Magistrate Court_JSTR	52,625	104,987	166,170	58 %	2	1
Magistrate Court - Judges	2,397,085	2,874,038	2,822,399	-2 %	9	9
Fund Total:	2,449,710	3,058,114	3,166,808	4 %	13	12
Department Total:	2,449,710	3,058,114	3,166,808	4 %	13	12

Budget Issues

The Magistrate Court's 2020 Budget reflects an increase of 4% above the 2019 expenditures. This increase is primarily due a non-recurring enhancement for software license cost and an increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases along with operational savings in FY2019.

Department: Magistrate Court

PROGRAM: Magistrate Court - Judges (4224205100)

Program/Service Description

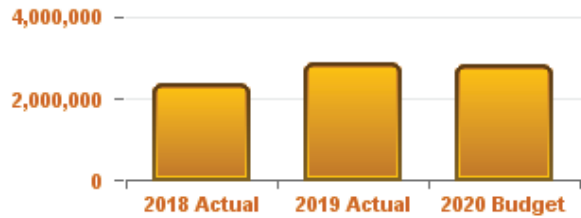
The Magistrate Courts of Georgia were established in 1983 when the current Constitution was ratified. Until recently the Magistrate Court was a division of State Court by local legislation. The current form of the Fulton County Magistrate Court was established by legislation in May 2013, following a 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	2018 Actual	2019 Actual	2020 Budget
OPERATING	189,144	651,132	577,153
PERSONNEL	2,207,941	2,222,906	2,245,246
Program Total:	2,397,085	2,874,038	2,822,399



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	0	79,089	178,239
Program Total:	0	79,089	178,239



PROGRAM: Magistrate Court_JSTR (422JSTR100)

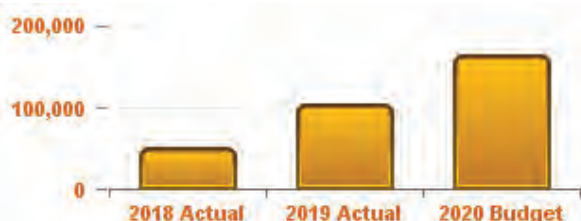
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	52,625	104,987	166,170
Program Total:	52,625	104,987	166,170



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Death Investigations	4,218,008	4,322,239	4,417,566	2 %	37	37
Fund Total:	4,218,008	4,322,239	4,417,566	2 %	37	37
Department Total:	4,218,008	4,322,239	4,417,566	2 %	37	37

Budget Issues

The Medical Examiner 2020 budget reflects an increase of 2% over their 2019 budget actual. The increase is partially due to an increase in health care costs and a 3% cost of living adjustment.

Department: Medical Examiner

PROGRAM: Death Investigations (3403400100)

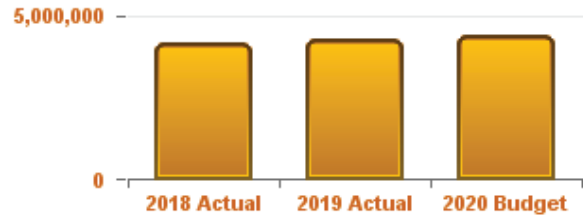
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	575,295	537,414	500,107
PERSONNEL	3,642,713	3,784,825	3,917,459
Program Total:	4,218,008	4,322,239	4,417,566



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Sadie G. Mays Happy Haven	58,761,562	68,155,726	85,722,792	26 %	0	0
Fund Total:	58,761,562	68,155,726	85,722,792	26 %	0	0
Department Total:	58,761,562	68,155,726	85,722,792	26 %	0	0

Budget Issues

Priority: Infrastructure and Economic Development

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Arts and Libraries

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Health and Human Services

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Justice and Safety

The 2020 Budget reflects an increase of 26% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Open and Responsible Government

The 2020 Budget reflects an increase of over 100% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual

Please Note:

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

Department: Non Agency

PROGRAM: Sadie G. Mays Happy Haven (999S320100)

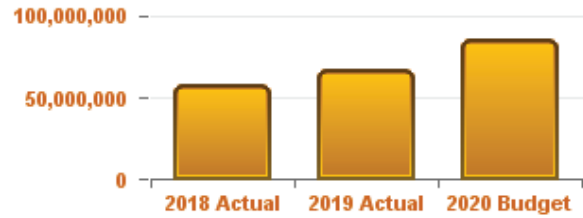
Program/Service Description

Provides funding for the Sadie G. Mays Happy Haven retirement/rehabilitation home for Medicaid/Medicare eligible recipients (up to 200 patients).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	58,761,562	68,155,726	85,722,792
PERSONNEL	0	0	0
Program Total:	58,761,562	68,155,726	85,722,792



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Federal Equitable Sharing	25,141	29,515	107,989	266 %	0	0
Fund Total:	25,141	29,515	107,989	266 %	0	0

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)**Program Summary**

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Code Enforcement	43,955	55,872	178,918	220 %	0	2
Criminal Investigations	290,724	344,609	593,164	72 %	5	7
Headquarters Operations & Logistics	642,884	776,318	1,092,839	41 %	5	6
Police	300	0	0	0 %	0	0
Special Operations	540,757	716,869	366,735	-49 %	3	3
Uniform Patrol	1,872,884	2,129,543	2,807,807	32 %	24	23
Fund Total:	3,391,504	4,023,211	5,039,463	25 %	37	41

Fund: General**Program Summary**

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Facility Security	1,875,260	2,309,408	4,749,872	106 %	24	25
Fulton County Public Safety Training Center	432,506	410,520	628,410	53 %	5	5
Reports and Permits	935,745	968,743	1,127,339	16 %	14	16
Youth Crime Prevention Program	26,506	0	0	0 %	0	0
Fund Total:	3,270,017	3,688,671	6,505,621	76 %	43	46
Department Total:	6,686,662	7,741,397	11,653,073	51 %	80	87

Budget Issues

Department: Police

FULTON INDUSTRIAL DISTRICT:

The 2020 Fulton Industrial District Budget reflects an increase of 25% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases; the budget also includes additional funding for three positions, body camera software, DNA testing capabilities and other operational needs.

GENERAL FUND:

The 2020 General Fund Budget reflects an increase of 76% above the 2019 expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases. The budget also includes additional to enhance security presence in county-owned facilities, funding for two (2) new Security Specialist positions, overtime, and to supplement the professional services contract.

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	369,498	438,740	498,639
PERSONNEL	1,503,386	1,690,803	2,309,168
Program Total:	1,872,884	2,129,543	2,807,807



PROGRAM: Reports and Permits (3203202100)

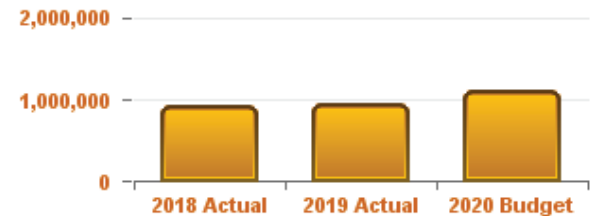
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	190,554	51,060	70,164
PERSONNEL	745,191	917,683	1,057,175
Program Total:	935,745	968,743	1,127,339



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	42,844	21,544	94,014
PERSONNEL	247,880	323,065	499,150
Program Total:	290,724	344,609	593,164



PROGRAM: Headquarters Operations & Logistics (3203206301)

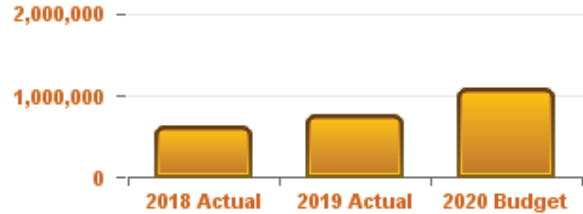
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	41,942	74,411	188,022
PERSONNEL	600,942	701,907	904,817
Program Total:	642,884	776,318	1,092,839



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	59,061	220,436	55,427
PERSONNEL	481,696	496,433	311,308
Program Total:	540,757	716,869	366,735



PROGRAM: Federal Equitable Sharing (3203213442)

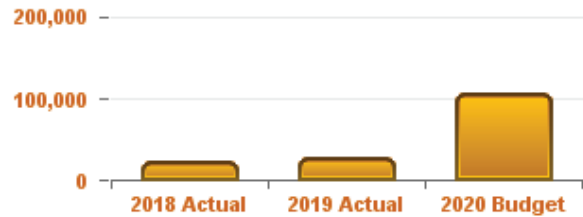
Program/Service Description

The Federal Equitable Sharing program by which local governments receive an allocation of seizures, confiscations and other law enforcement activities in which the Fulton County Police department has had a cooperative or collaborative role. These funds can be utilized for salaries, training, communications, equipment, ammunition, and other allowable law enforcement activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	25,141	29,515	107,989
PERSONNEL	0	0	0
Program Total:	25,141	29,515	107,989



PROGRAM: Fulton County Public Safety Training Center (3203215100)

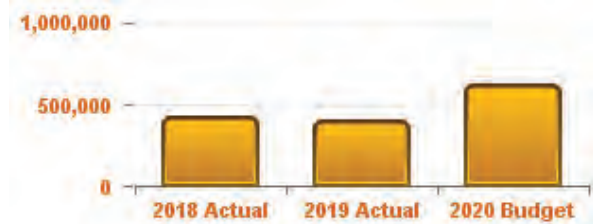
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	93,897	104,025	90,660
PERSONNEL	338,609	306,495	537,750
Program Total:	432,506	410,520	628,410



PROGRAM: Facility Security (3205207100)

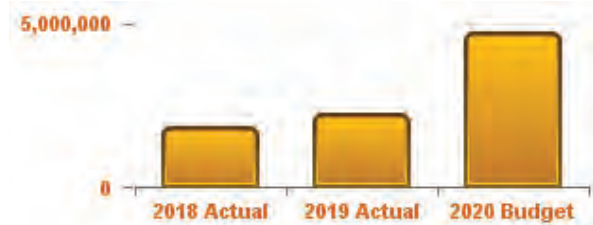
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	939,354	1,010,037	2,959,608
PERSONNEL	935,906	1,299,371	1,790,264
Program Total:	1,875,260	2,309,408	4,749,872



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,969	4,781	8,400
PERSONNEL	41,986	51,091	170,518
Program Total:	43,955	55,872	178,918



PROGRAM: Police (320S205301)

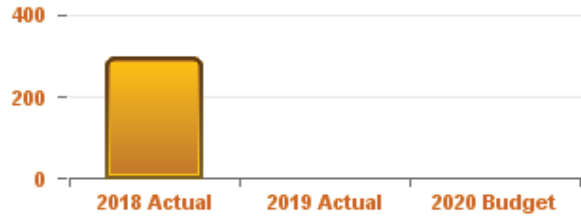
Program/Service Description

Due to the incorporation of the City of South Fulton, this program is no longer funded.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	300	0	0
PERSONNEL	0	0	0
Program Total:	300	0	0



PROGRAM: Youth Crime Prevention Program (320YCPP100)

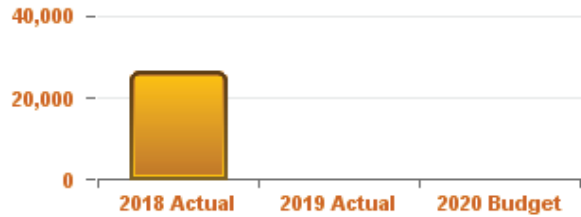
Program/Service Description

The Youth Crime Prevention Program (YCPP) unit is dedicated to reduce activities that are associated with slider crimes and criminals. The multi-jurisdiction Slider Task Force will utilize the existing live network of offices, technology, and radio patch for a common channel, tag readers, finger print scanners and in cooperation with municipalities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	4,896	0	0
PERSONNEL	21,610	0	0
Program Total:	26,506	0	0



Department: Probate Court

This department holds hearings and makes judicial determinations regarding appointing Administrators and Executors of decedents' estates, and appointing Conservators and Guardians of minors and/or adults. Other mandates and duties include: reviewing and auditing accountings filed by personal representatives of decedents' estates and conservators of minors and adults; receiving, reviewing and adjudicating any controversies concerning discharges of personal representatives of decedents' estates, guardians and conservators of minors and adults; administering oaths and approving bonds of public officials of Fulton County; registering and permitting certain enterprises within Fulton County; receiving, reviewing and issuing marriage licenses and firearms licenses; maintaining suitable records related to all decedents' estates, estates of minor/adult guardianships, oaths of Fulton County public officials; maintaining all wills filed for safekeeping of Fulton County residents; maintaining the records of the official legal organ for Fulton County; serving on the panel for determination of the official legal organ and the Alternative Dispute Resolution Board for Fulton County; providing appropriate bookkeeping and data entry capability in order to account for all funds and pleadings received by the Court.

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Probate Court Services	2,600,163	2,892,278	3,260,170	13 %	36	37
Fund Total:	2,600,163	2,892,278	3,260,170	13 %	36	37

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Law Library - Probate Court	2,239	25,125	38,665	54 %	0	0
Fund Total:	2,239	25,125	38,665	54 %	0	0
Department Total:	2,602,402	2,917,403	3,298,835	13 %	36	37

Budget Issues

The Probate Court 2020 budget reflects an increase of 13% over their 2019 actual. This is primarily due to approved additional funding for the establishment of one new position to assist with bookkeeping and account reconciliation and a 3% cost of living adjustment.

Department: Probate Court

PROGRAM: Probate Court Services (4104100100)

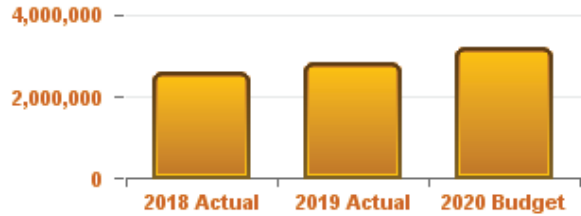
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	228,191	213,174	248,884
PERSONNEL	2,371,972	2,630,316	2,955,820
Program Total:	2,600,163	2,843,490	3,204,704



PROGRAM: Law Library - Probate Court (4104100433)

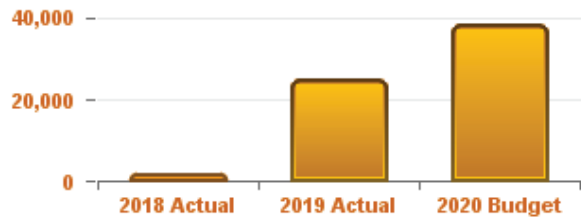
Program/Service Description

Purchases of legal materials for Probate Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	2,239	25,125	38,665
PERSONNEL	0	0	0
Program Total:	2,239	25,125	38,665



PROGRAM: Probate Court Services (410JSTR100)

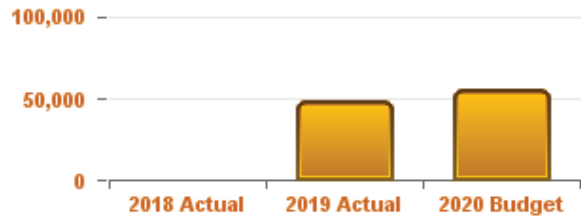
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	0	48,788	55,466
Program Total:	0	48,788	55,466



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Behavioral Health Initiative Fund	0	30,000	30,000	0 %	0	0
Public Defender Appeals	492,451	471,668	519,047	10 %	4	4
Public Defender_JSTR	620,595	536,741	429,263	-20 %	6	5
Public Defender - Juvenile Court Delinquency	709,538	653,011	708,854	9 %	7	7
Public Defender-Juvenile Dependency	1,009,934	909,074	1,102,777	21 %	10	10
Public Defender- State Court-Indigent Defense	0	3,043,074	3,211,238	6 %	36	34
Public Defender -Superior Court	11,475,221	11,728,760	12,670,692	8 %	117	116
Fund Total:	14,307,739	17,372,328	18,671,871	7 %	180	176
Department Total:	14,307,739	17,372,328	18,671,871	7 %	180	176

Budget Issues**Justice and Safety Priority:**

The Public Defender 2020 budget reflects an increase of 7% over their 2019 actual. This increase is partially due to the additional funding for an expansion in lease space for the Indigent Defense program, funding for pharmacy & medical supplies, and a 3% cost of living adjustments.

Health and Human Services Priority:

The Public Defender 2020 Behavioral Health Initiative Fund budget reflects an increase of 0% over their 2019 budget. This is due to the program receiving funding at the same level as the previous budget fiscal year.

Department: Public Defender

PROGRAM: Public Defender -Superior Court (4904900100)

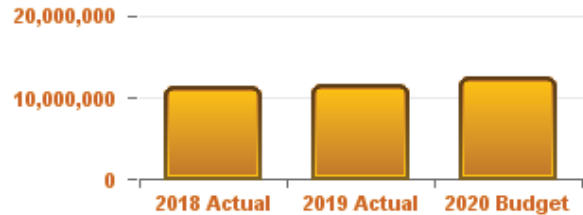
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,446,375	1,512,670	1,687,792
PERSONNEL	10,028,846	10,216,090	10,982,900
Program Total:	11,475,221	11,728,760	12,670,692



PROGRAM: Public Defender-Juvenile Dependency (4904904100)

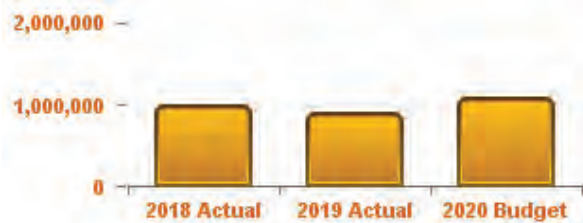
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	5,183	3,825	54,280
PERSONNEL	1,004,751	905,249	1,048,497
Program Total:	1,009,934	909,074	1,102,777



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,071	5,973	28,700
PERSONNEL	491,380	465,695	490,347
Program Total:	492,451	471,668	519,047



PROGRAM: Public Defender - Juvenile Court Delinquency (4904906100)

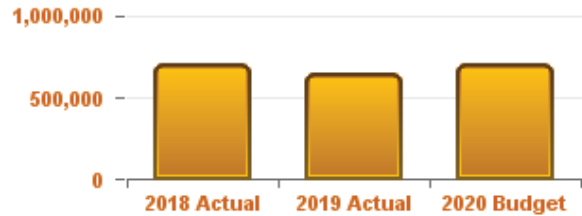
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	8,915	2,344	32,554
PERSONNEL	700,623	650,667	676,300
Program Total:	709,538	653,011	708,854



PROGRAM: Public Defender- State Court-Indigent Defense (4904907100)

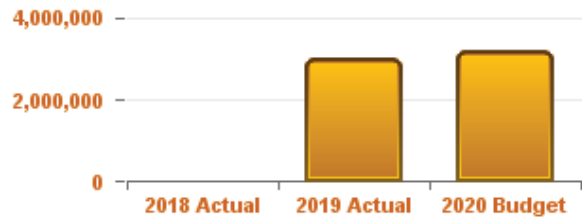
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	84,414	64,500
PERSONNEL	0	2,958,660	3,146,738
Program Total:	0	3,043,074	3,211,238



PROGRAM: Behavioral Health Initiative Fund (490BHIF100)

Program/Service Description

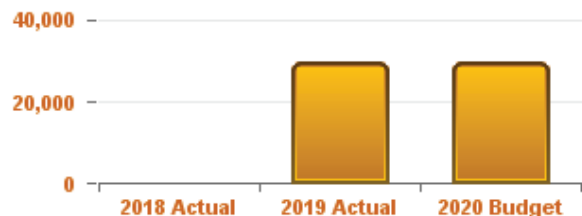
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services 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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	30,000	30,000
PERSONNEL	0	0	0
Program Total:	0	30,000	30,000



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	195,532	100,000	0
PERSONNEL	425,063	436,741	429,263
Program Total:	620,595	536,741	429,263



Department: Sheriff

The Sheriff is by state law, the Chief Law Enforcement Officer of Fulton County. This office is responsible for acting as a protector of the peace and the lives, health and property of all citizens of the County. The Sheriff has total administration and operational responsibilities for the Fulton County Jail. The jail is the principal detention facility of the County. Security is also provided to all courtrooms and judges as required by law.

Fund: Constitutional Officer

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Constitutional Officers	1,500,000	1,500,000	1,500,000	0 %	0	0
Fund Total:	1,500,000	1,500,000	1,500,000	0 %	0	0

Fund: Federal Equitable Sharing

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Federal Equitable Sharing	26,507	40,561	93,714	131 %	0	0
Fund Total:	26,507	40,561	93,714	131 %	0	0

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Court Services	10,139,544	10,136,239	10,686,389	5 %	126	123
Jail Detention Officer	24,451,691	24,887,585	26,702,616	7 %	359	370
Jail Operations	29,288,489	30,988,933	31,573,838	2 %	334	347
Law Enforcement-Operations	7,755,167	7,796,696	7,669,903	-2 %	90	87
Law Enforcement-Transfer	875,491	969,116	1,140,364	18 %	7	6
Sheriff Administration	6,382,610	6,801,043	5,654,378	-17 %	82	60
Sheriff Administration - Executive	1,940,588	2,151,684	2,259,162	5 %	21	21
Sheriff Administration-Training	476,887	965,171	1,175,435	22 %	5	9
Sheriff Administration-Warehouse/Fleet	2,295,520	2,488,432	2,644,487	6 %	11	17
Fund Total:	83,605,987	87,184,899	89,506,572	3 %	1,035	1,040

Fund: Sheriff'S Sale Trust Fund

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Sheriff's Sale Fund	706,784	518,374	662,472	28 %	0	0
Fund Total:	706,784	518,374	662,472	28 %	0	0

Department: Sheriff

Department Total:	85,839,278	89,243,834	91,762,758	3 %	1,035	1,040
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Budget Issues

The Sheriff Office 2020 budget reflects an increase of 3% over the 2019 actual. This increase is due mainly to additional funding for inmate food services cost, and inmate transportation and a 3% Cost of Living Adjustment

Department: Sheriff

PROGRAM: Sheriff Administration (3303300100)

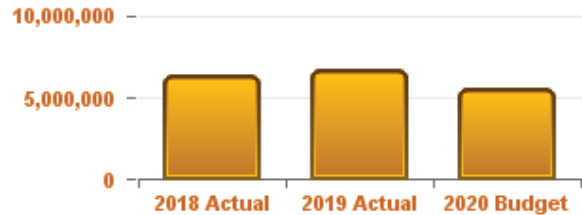
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	551,923	1,620,766	742,716
PERSONNEL	5,830,687	5,180,277	4,911,662
Program Total:	6,382,610	6,801,043	5,654,378



PROGRAM: Federal Equitable Sharing (3303300442)

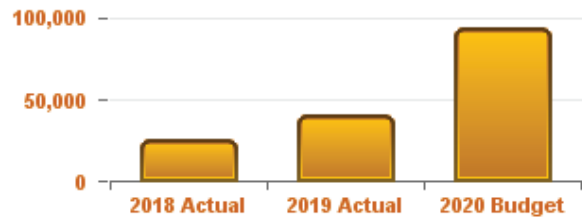
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	26,507	40,561	93,714
PERSONNEL	0	0	0
Program Total:	26,507	40,561	93,714



PROGRAM: Jail Operations (3303302100)

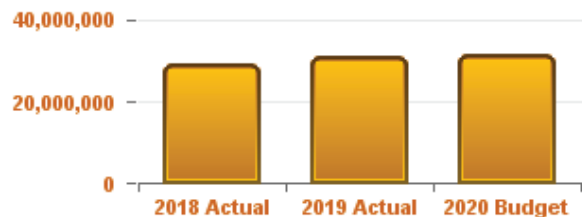
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	4,195,307	3,754,003	4,133,097
PERSONNEL	25,093,182	27,234,930	27,440,741
Program Total:	29,288,489	30,988,933	31,573,838



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	207,395	298,232	317,032
PERSONNEL	668,096	670,884	823,332
Program Total:	875,491	969,116	1,140,364



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	104,846	104,534	139,931
PERSONNEL	1,835,742	2,047,150	2,119,231
Program Total:	1,940,588	2,151,684	2,259,162



PROGRAM: Law Enforcement-Operations (3303305100)

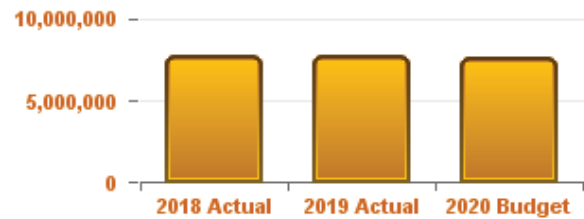
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	426,913	364,706	560,341
PERSONNEL	7,328,254	7,431,990	7,109,562
Program Total:	7,755,167	7,796,696	7,669,903



PROGRAM: Jail Detention Officer (3303308100)

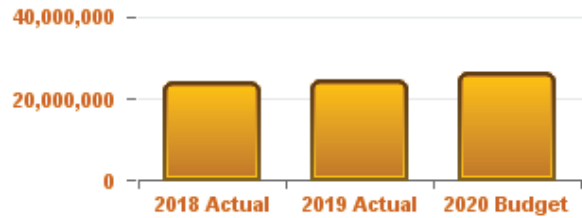
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	806,273	799,593	1,080,139
PERSONNEL	23,645,418	24,087,992	25,622,477
Program Total:	24,451,691	24,887,585	26,702,616



PROGRAM: Constitutional Officers (3303309459)

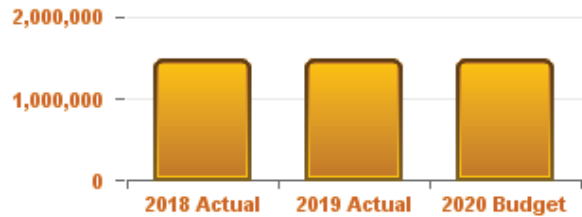
Program/Service Description

Funds are generated from inmate commissary purchases at the Fulton County Jail and Alternative Dispute Resolution activity administered by Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,500,000	1,500,000	1,500,000
PERSONNEL	0	0	0
Program Total:	1,500,000	1,500,000	1,500,000



PROGRAM: Sheriff's Sale Fund (3303310421)

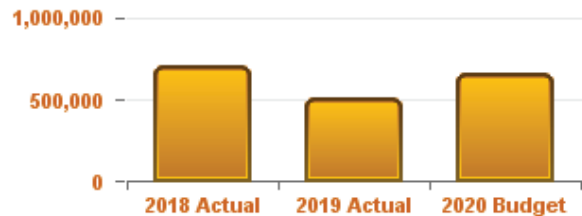
Program/Service Description

Funds are generated through the sale of delinquent property tax deeds at the mandated Sheriff's Tax Sales. The proceeds are used to offset the cost associated with the Sheriff's Tax Sale process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	706,784	518,374	662,472
PERSONNEL	0	0	0
Program Total:	706,784	518,374	662,472



PROGRAM: Sheriff Administration-Warehouse/Fleet (330P015100)

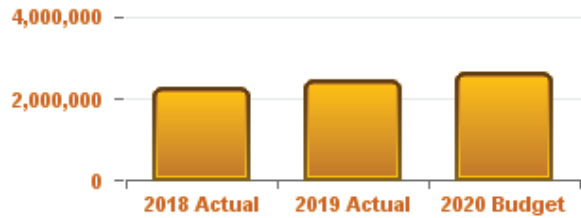
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,312,621	1,331,290	1,385,980
PERSONNEL	982,899	1,157,142	1,258,507
Program Total:	2,295,520	2,488,432	2,644,487



PROGRAM: Court Services (330P024100)

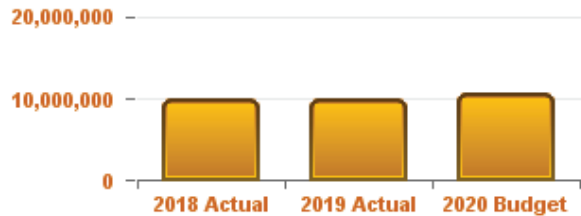
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	679,643	661,504	757,040
PERSONNEL	9,459,901	9,474,735	9,929,349
Program Total:	10,139,544	10,136,239	10,686,389



PROGRAM: Sheriff Administration-Training (330P027100)

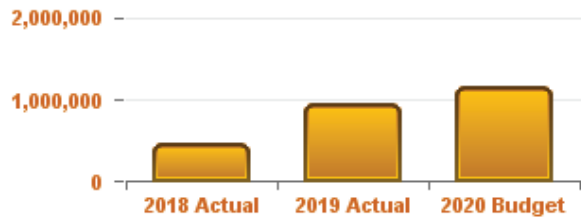
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	145,600	146,431	155,371
PERSONNEL	331,287	818,740	1,020,064
Program Total:	476,887	965,171	1,175,435



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
E-Filing	0	0	133,953	100 %	0	0
Fund Total:	0	0	133,953	100 %	0	0

Fund: General**Program Summary**

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
State Court	9,024,349	7,260,225	7,912,255	9 %	77	78
State Court_JSTR	440,335	508,506	635,751	25 %	2	2
Fund Total:	9,464,684	7,768,731	8,548,006	10 %	79	80

Fund: Special Appropriation-Law Library Fund**Program Summary**

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
State Court - Law Library	19,292	138,277	334,303	142 %	0	0
Fund Total:	19,292	138,277	334,303	142 %	0	0
Department Total:	9,483,976	7,907,008	9,016,262	14 %	79	80

Budget Issues

The 2020 General Fund Budget reflects an increase of 10% over the 2019 actual due to savings from salary, benefits and operating funds in 2019. The 2020 Budget also reflects an increase in funding to cover a 3% cost of living adjustment (COLA) in 2019.

Department: State Court-General

PROGRAM: State Court (4204201100)

Program/Service Description

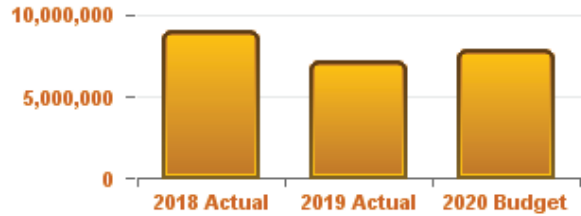
The State Court of Fulton County was established pursuant to an act of the Georgia Legislature in 1913. The Court operates under the laws of the State of Georgia, to try all criminal cases below the grade of felony and tries all civil actions regardless of the amount in controversy. This includes attachments, 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	2018 Actual	2019 Actual	2020 Budget
OPERATING	3,194,993	718,955	900,582
PERSONNEL	5,829,356	6,541,270	7,011,673
Program Total:	9,024,349	7,260,225	7,912,255



PROGRAM: State Court - Law Library (4204201433)

Program/Service Description

Purchases of legal materials for State Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	19,292	138,277	334,303
PERSONNEL	0	0	0
Program Total:	19,292	138,277	334,303



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	262,595	330,244	439,919
PERSONNEL	177,740	178,262	195,832
Program Total:	440,335	508,506	635,751



PROGRAM: E-Filing (420P016439)

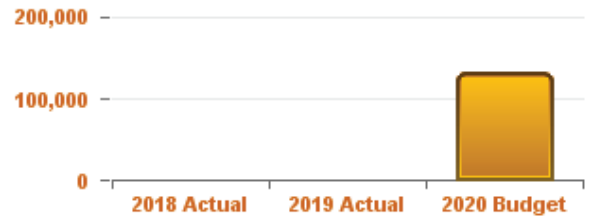
Program/Service Description

E-Filing

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	133,953
PERSONNEL	0	0	0
Program Total:	0	0	133,953



Department: State Court Judges

As a separate branch of government, the mission of the State Court Judges is to adjudicate civil disputes and misdemeanor crimes to a fair and just resolution, while preserving the rule of law and protecting the rights and liberties guaranteed by this State, the United States and the U.S. Constitution.

Fund: Constitutional Officer

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Constitutional Officers	3,000,000	3,000,000	3,000,000	0 %	0	0
Fund Total:	3,000,000	3,000,000	3,000,000	0 %	0	0

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
State Court Judges	4,396,918	4,498,827	5,090,259	13 %	30	30
Fund Total:	4,396,918	4,498,827	5,090,259	13 %	30	30
Department Total:	7,396,918	7,498,827	8,090,259	8 %	30	30

Budget Issues

The 2020 General Fund Budget reflects an increase of 13% over the 2019 actual due mainly to savings from operating funds and small saving in salary and benefits in 2019. The department also received funding to provide for additional judicial officer support. The 2020 Budget also reflects an increase in funding to cover a 3% cost of living adjustment (COLA) in 2019.

Department: State Court Judges

PROGRAM: State Court Judges (4214290100)

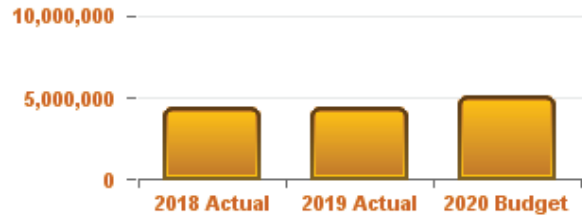
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	238,261	215,929	581,871
PERSONNEL	4,158,657	4,282,898	4,508,388
Program Total:	4,396,918	4,498,827	5,090,259



PROGRAM: Constitutional Officers (4214290459)

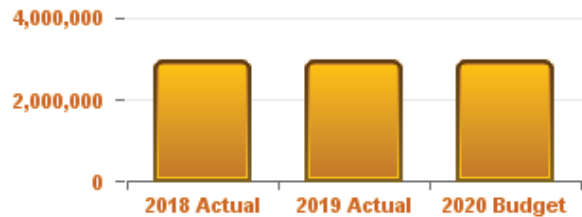
Program/Service Description

There are ten state Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The state Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	3,000,000	3,000,000	3,000,000
PERSONNEL	0	0	0
Program Total:	3,000,000	3,000,000	3,000,000



Department: State Court-Solicitor

The Solicitor General has a staff of attorneys, investigators, administrators, victim advocates and clerical staff. They handle misdemeanor charges such as simple battery, shoplifting and driving under the influence cases that are bound over to State Court. We process the paperwork, review and investigate charges, make the prosecuting decisions, handle motions, discovery, bench trials, and jury trials. We provide services to victims of crime and make sure that their rights are protected.

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
(400) Behavioral Health Initiative Fund	0	0	347,188	100 %	0	4
Investigations and Litigation	5,919,448	6,215,459	6,448,325	4 %	67	67
Records Management	660,215	692,900	792,429	14 %	13	13
Solicitor_JSTR	844,034	1,295,797	1,482,570	14 %	19	19
Solicitor- Magistrate, Jail & County Ordinance	42,188	525,895	624,820	19 %	8	8
Fund Total:	7,465,885	8,730,051	9,695,332	11 %	107	111

Fund: Restricted Assets

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Restricted Assets	759,368	542,180	591,879	9 %	7	7
Fund Total:	759,368	542,180	591,879	9 %	7	7
Department Total:	8,225,253	9,272,231	10,287,211	11 %	114	118

Budget Issues

The Solicitor General 2020 budget reflects an increase of 11% over the 2019 actual. This is due to additional funding to support the creation of four new positions to staff a new program "Misdemeanor Mental Health Court" and a 3% cost of living adjustment.

Department: State Court-Solicitor

PROGRAM: Investigations and Litigation (4004000100)

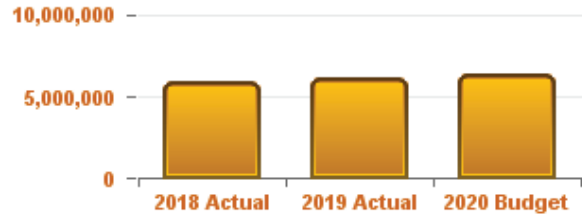
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	355,467	560,807	389,005
PERSONNEL	5,563,981	5,654,652	6,059,320
Program Total:	5,919,448	6,215,459	6,448,325



PROGRAM: Records Management (4004011100)

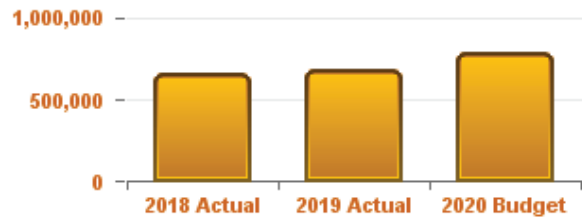
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	33,234	36,057	53,716
PERSONNEL	626,981	656,843	738,713
Program Total:	660,215	692,900	792,429



PROGRAM: Solicitor- Magistrate, Jail & County Ordinance (4004012100)

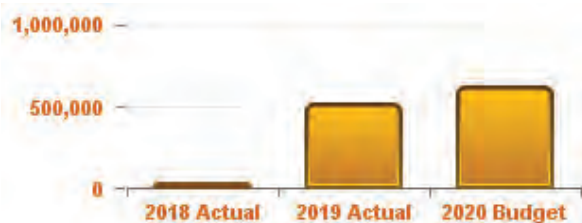
Program/Service Description

This program will provide misdemeanor prosecution review, charging and resolution of misdemeanor charges and county ordinances in Magistrate Court and at Jail First Appearance calendars. Unit will investigate, speak with witnesses and victims, subpoena law enforcement and witnesses and appear in court to present bond recommendations, offer evidence and coordinate pleas and resolutions to criminal offenses.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	42,188	525,895	624,820
Program Total:	42,188	525,895	624,820



PROGRAM: (400) Behavioral Health Initiative Fund (400BHIF100)

Program/Service Description

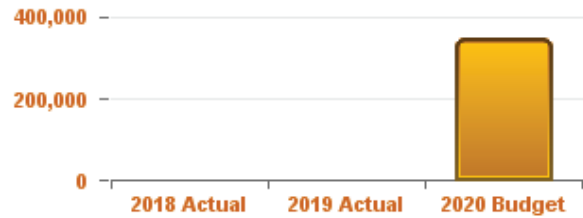
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services 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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	0	0	347,188
Program Total:	0	0	347,188



PROGRAM: Solicitor JSTR (400JSTR100)

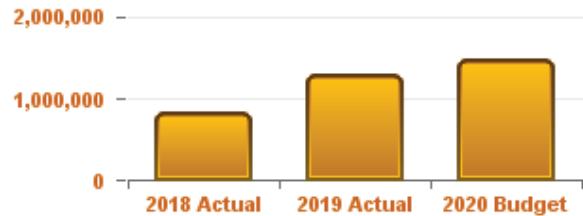
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	27,921	65,105	75,757
PERSONNEL	816,113	1,230,692	1,406,813
Program Total:	844,034	1,295,797	1,482,570



PROGRAM: Restricted Assets (400P011441)

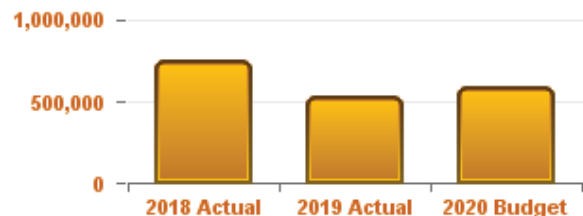
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	61,464	61,898	101,618
PERSONNEL	697,904	480,282	490,261
Program Total:	759,368	542,180	591,879



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Business Court Fund	9,343	2,028	51,635	2446 %	0	0
Fund Total:	9,343	2,028	51,635	2446 %	0	0

Fund: D.A.T.E. Education Fund**Program Summary**

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
D.A.T.E. Fund	58,473	70,429	2,107,838	2893 %	0	0
Fund Total:	58,473	70,429	2,107,838	2893 %	0	0

Fund: General**Program Summary**

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Accountability Courts	2,728,350	2,784,084	3,144,004	13 %	37	38
Behavioral Health Initiative Fund	0	194,995	344,081	76 %	3	3
Family Division	1,509,956	1,651,659	1,574,174	-5 %	14	14
Jury Services	2,382,648	2,316,353	2,256,850	-3 %	9	9
Law and Jail Libraries	483,458	373,622	443,531	19 %	4	4
Pretrial Services	3,875,193	4,572,239	4,591,443	0 %	56	56
Superior Court Administration	8,349,711	8,881,832	9,431,579	6 %	78	79
Fund Total:	19,329,316	20,774,784	21,785,662	5 %	201	203

Fund: Indigent Defense Committee**Program Summary**

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Indigent Defense Committee	0	0	20	100 %	0	0
Fund Total:	0	0	20	100 %	0	0

Department: Superior Court-General

Fund: Srf-Agency Funds

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Superior Court Technology Fund	0	0	71,502	100 %	0	0
Fund Total:	0	0	71,502	100 %	0	0

Department Total:	19,397,132	20,847,241	24,024,865	15 %	201	203
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Budget Issues

The FY2020 budget reflect an increase of 5% over the FY2019 budget actual. The increase was the result of the net effect of approved 3% cost of living increase, attrition, and the cost of health benefit selection by employees for the current fiscal year.

Department: Superior Court-General

PROGRAM: Superior Court Administration (4504501100)

Program/Service Description

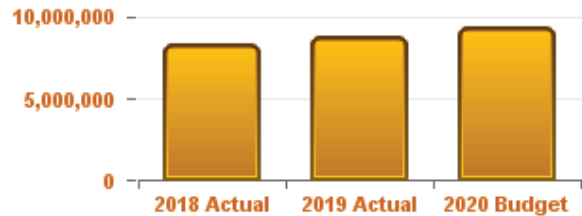
The Office of the Superior Court Administrator of Fulton County oversees the Atlanta Judicial Circuit, and the Fifth Judicial District of the State of Georgia with the Chief Judge being the administrative head. Functions include:

- * Caseload 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	2018 Actual	2019 Actual	2020 Budget
OPERATING	2,171,820	2,449,253	2,573,020
PERSONNEL	6,177,891	6,432,579	6,858,559
Program Total:	8,349,711	8,881,832	9,431,579



PROGRAM: Indigent Defense Committee (4504501458)

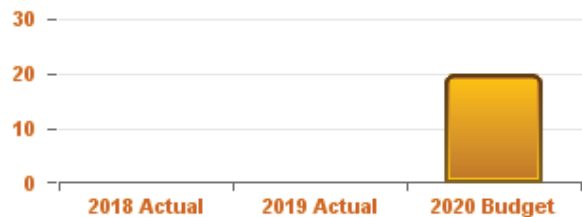
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	20
PERSONNEL	0	0	0
Program Total:	0	0	20



PROGRAM: Jury Services (4504503100)

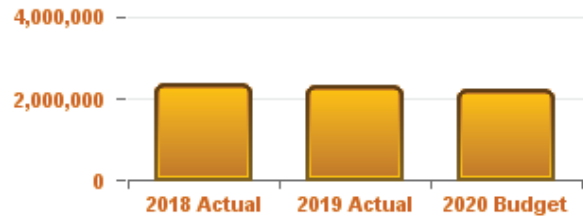
Program/Service Description

Jury Services provides the courts of Fulton County with qualified prospective jurors in accordance with law.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,828,096	1,702,881	1,632,858
PERSONNEL	554,552	613,472	623,992
Program Total:	2,382,648	2,316,353	2,256,850



PROGRAM: Law and Jail Libraries (4504504100)

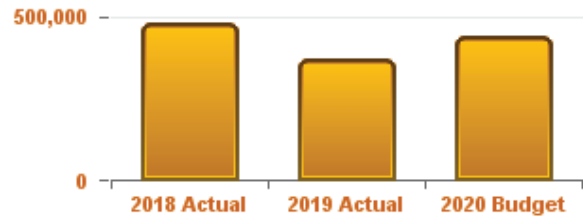
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	150,306	44,376	101,360
PERSONNEL	333,152	329,246	342,171
Program Total:	483,458	373,622	443,531



PROGRAM: Family Division (4504506100)

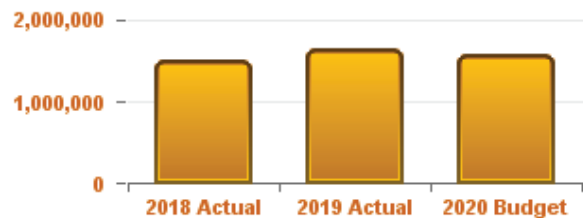
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	482,769	499,666	462,646
PERSONNEL	1,027,187	1,151,993	1,111,528
Program Total:	1,509,956	1,651,659	1,574,174



PROGRAM: Accountability Courts (4504507100)

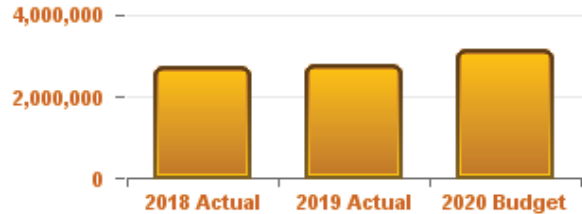
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	76,816	87,152	111,601
PERSONNEL	2,651,534	2,696,932	3,032,403
Program Total:	2,728,350	2,784,084	3,144,004



PROGRAM: D.A.T.E. Fund (4504507422)

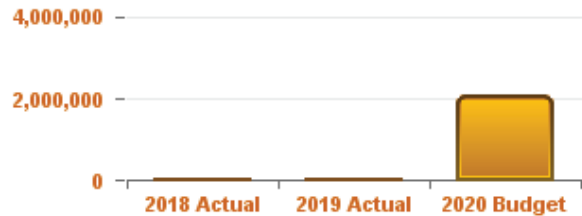
Program/Service Description

"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	2018 Actual	2019 Actual	2020 Budget
OPERATING	2,603	0	2,021,846
PERSONNEL	55,870	70,429	85,992
Program Total:	58,473	70,429	2,107,838



PROGRAM: Special Revenue Fund (4504507453)

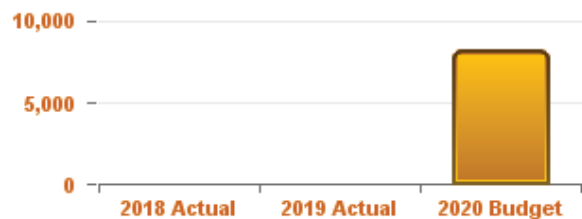
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	8,208
PERSONNEL	0	0	0
Program Total:	0	0	8,208



PROGRAM: Pretrial Services (4504508100)

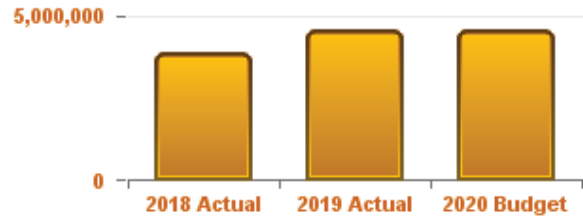
Program/Service Description

Fulton County Pretrial Services gathers and provides information for all arrestees charged with criminal offenses and booked into Fulton County jail. The program provides Superior and State Court judicial officers with verified information for pretrial release determinations and monitors defendants released to the program for compliance with their conditions of release. Created in 1963, Pretrial Services has since established itself as an integral component of the Fulton County criminal justice system and actively contributes to the efficient administration of justice.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	235,348	219,304	245,661
PERSONNEL	3,639,845	4,352,935	4,345,782
Program Total:	3,875,193	4,572,239	4,591,443



PROGRAM: Business Court Fund (4504509423)

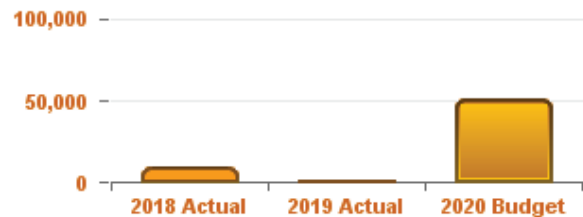
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	9,343	2,028	51,635
PERSONNEL	0	0	0
Program Total:	9,343	2,028	51,635



PROGRAM: Superior Court Technology Fund (4504510429)

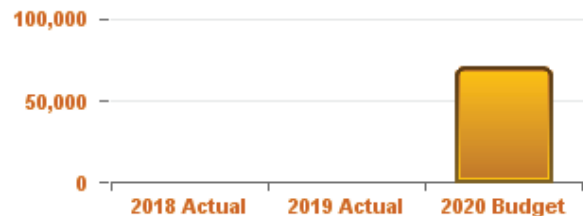
Program/Service Description

Superior Court Technology Fund - Funding will be used for technology in the Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	71,502
PERSONNEL	0	0	0
Program Total:	0	0	71,502



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	100,000	100,000
PERSONNEL	0	94,995	244,081
Program Total:	0	194,995	344,081



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Superior Court-Judges	7,391,189	7,580,103	7,839,617	3 %	80	80
Fund Total:	7,391,189	7,580,103	7,839,617	3 %	80	80
Department Total:	7,391,189	7,580,103	7,839,617	3 %	80	80

Budget Issues

The FY2020 budget reflects an increase of 3% over the department's FY2019 budget actuals. The increase is the net result of the employee 3% cost of living increase and an increase in the personnel budget due to the employee benefit selection.

Department: Superior Court Judges

PROGRAM: Superior Court-Judges (4514691100)

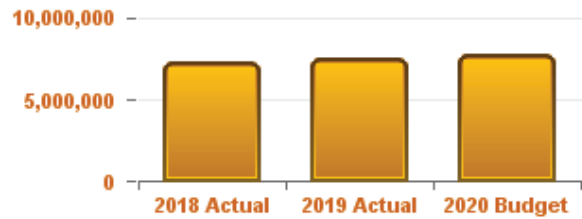
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	453,672	398,491	525,518
PERSONNEL	6,937,517	7,181,612	7,314,099
Program Total:	7,391,189	7,580,103	7,839,617





**FULTON
COUNTY**

PRIORITY AREAS

OPEN AND RESPONSIBLE

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.

OBJECTIVES

The level of trust and satisfaction in County government is increasing

The County's financial performance is improving

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

The quality of the County's workforce is improving

The County complies with relevant laws and standards

Key Strategies

1 | Quality of the County's workforce.

- Improve overall employee engagement rating.
- Reduce the number of days that employees are absent from work (excluding vacation time & FMLA).
- Increase the percentage of budgeted positions filled at least once by the end of the year.
- Reduce the turnover rate for Fulton County.
- Increase training spent per employee.

2 | The quality of the facilities for the county.

- Reduce the number of unplanned closure or operations issues.
- Improve customer satisfaction rating for Fulton County facilities.
- Improve energy usage within Fulton County.
- Reduce water usage within Fulton County.

3 | The level of trust and satisfaction with county services.

- Reduce the number of days to contract execution.
- Improve countywide customer satisfaction rating program.
- Improve internal customer satisfaction targets.
- Maintain Fulton County Bond Rating.

4 | Effectiveness and efficiencies of county services.

- Increase number of invoices paid within 2 weeks of department approval.
- Maintain number of days of compliance with prompt payment standard.
- Increase percentage of employees trained.
- Maintain End-of-Year reserve as a percentage that meets current policy.
- 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 | Enhance the trust in County operations and services by providing open information and data.

- Improve level of citizenship 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 number of open data sets shared across jurisdictions.

OPEN AND RESPONSIBLE GOVERNMENT

PRIORITY AREA AT A GLANCE

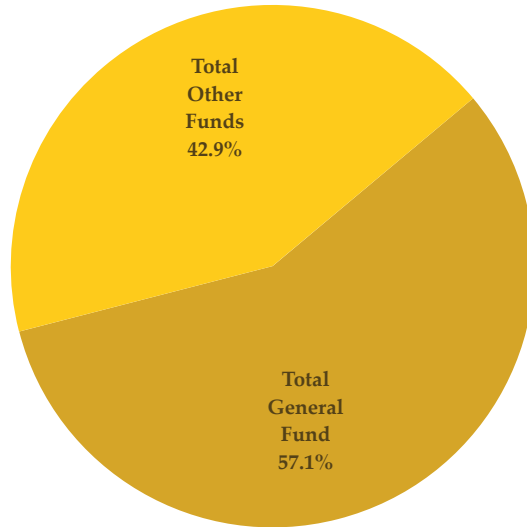
	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
APPROPRIATED FUNDS			
General Fund			
Commission Districts	3,041,051	3,313,361	3,790,089
County Comm Clerk	699,449	958,035	1,077,128
County Manager	3,902,737	3,333,158	3,637,793
Office of the County Auditor	998,992	1,049,731	1,135,471
External Affairs	2,392,295	3,108,783	3,812,080
Diversity and Civil Rights	—	1,227,153	1,522,563
Finance	6,261,557	6,534,364	7,256,123
Human Resources Management	5,175,788	5,508,134	5,785,030
Purchasing	3,287,728	3,278,511	4,065,979
County Attorney	3,565,134	3,650,564	3,650,564
Tax Assessor	15,214,089	17,761,877	20,827,428
Tax Commissioner	14,016,945	14,931,913	16,000,317
Regis & Elect	8,174,260	2,865,234	15,126,010
Non-Agency	12,304,818	15,031,580	20,338,934
TOTAL GENERAL FUND	79,034,842	82,552,400	108,025,509
Other Funds			
Commission Districts	—	—	256,537
County Manager	—	—	7,459
External Affairs	166,226	277,219	570,914
Finance	4,346,291	4,494,141	5,650,260
Human Resources Management	339,188	358,718	356,118
County Attorney	7,064,364	7,875,037	8,450,614
Tax Assessor	—	—	24,747
Non-Agency	31,146,711	24,469,793	65,894,068
TOTAL OTHER FUNDS	43,062,780	37,474,908	81,210,717
TOTAL USES-APPROPRIATED FUNDS	122,097,622	120,027,308	189,236,226
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Commission Districts	3,041,051	3,313,361	4,046,626
County Comm Clerk	699,449	958,035	1,077,128
County Manager	3,902,737	3,333,158	3,645,252
Office of the County Auditor	998,992	1,049,731	1,135,471
External Affairs	2,558,521	3,386,003	4,382,994
Finance	10,607,847	11,028,505	12,906,383
Human Resources Management	5,514,976	5,866,852	6,141,148

OPEN AND RESPONSIBLE GOVERNMENT

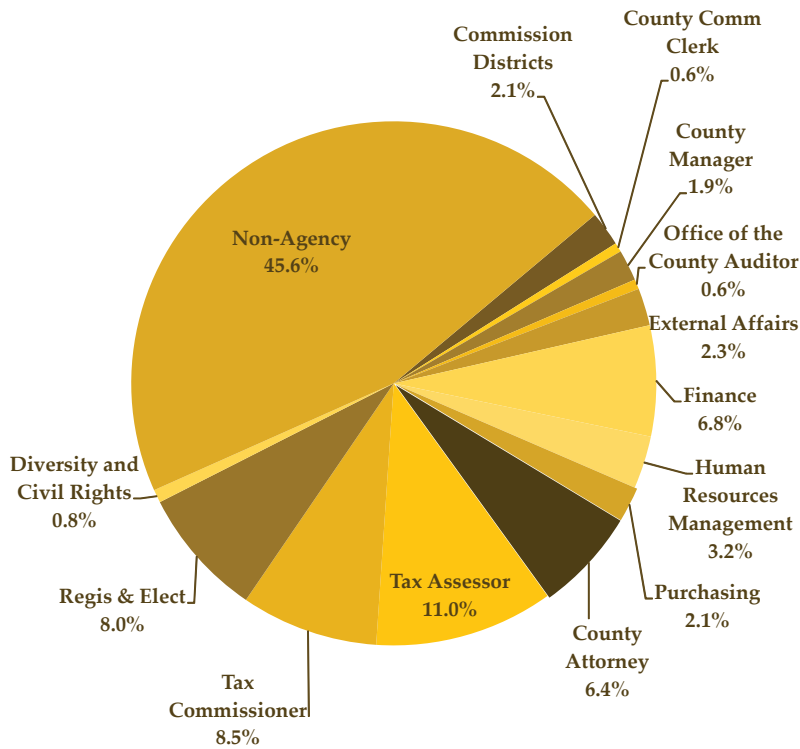
PRIORITY AREA AT A GLANCE *(continued)*

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
Purchasing	3,287,728	3,278,511	4,065,979
County Attorney	10,629,498	11,525,601	12,101,178
Tax Assessor	15,214,089	17,761,877	20,852,175
Tax Commissioner	14,016,945	14,931,913	16,000,317
Regis & Elect	8,174,260	2,865,234	15,126,010
Diversity and Civil Rights	—	1,227,153	1,522,563
Non-Agency	43,451,529	39,501,373	86,233,002
TOTAL ALL FUNDS	122,097,622	120,027,308	189,236,226

FY2020 Open and Responsible Government
by Fund Type Appropriated Funds



FY2020 Open and Responsible Governments
by Department Appropriated Funds



OPEN AND RESPONSIBLE GOVERNMENT
 PRIORITY AREA AT A GLANCE
 WITH SEPARATION OF TRANSFERS OUT

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
Priority Area at a Glance With Transfers Out			
APPROPRIATED FUNDS			
General Fund			
Commission Districts	3,041,051	3,313,361	3,790,089
County Comm Clerk	699,449	958,035	1,077,128
County Manager	3,902,737	3,333,158	3,637,793
Office of the County Auditor	998,992	1,029,722	1,135,471
External Affairs	2,392,295	3,022,416	3,812,080
Diversity and Civil Rights	—	1,227,153	1,522,563
Finance	6,261,557	6,534,364	7,246,123
Human Resources Management	5,130,788	5,475,562	5,785,030
Purchasing	3,287,728	3,278,511	4,065,979
County Attorney	—	—	—
Tax Assessor	15,214,089	15,920,630	20,827,428
Tax Commissioner	14,007,877	14,927,663	16,000,317
Regis & Elect	8,174,260	2,820,972	15,126,010
Non-Agency	12,304,818	15,031,580	20,338,934
TOTAL GENERAL FUND	75,415,640	76,873,128	104,364,945
Other Funds			
Commission Districts	—	—	256,537
County Manager	—	—	7,459
External Affairs	166,226	277,219	570,914
Arts & Culture	—	—	—
Finance	4,346,291	4,344,141	5,650,260
Human Resources Management	339,188	358,718	356,118
Information Technology	—	—	—
County Attorney	6,508,947	7,304,421	7,879,998
Tax Assessor	—	—	24,747
Non-Agency	30,990,141	24,223,274	64,175,151
TOTAL OTHER FUNDS	42,350,794	36,507,773	78,921,184
TRANSFERS OUT			
Office of the County Auditor	—	20,009	—
External Affairs	—	86,368	—
Finance	—	150,000	10,000
Human Resources Management	45,000	32,572	—
County Attorney	4,120,551	4,221,180	4,221,180

OPEN AND RESPONSIBLE GOVERNMENT

PRIORITY AREA AT A GLANCE

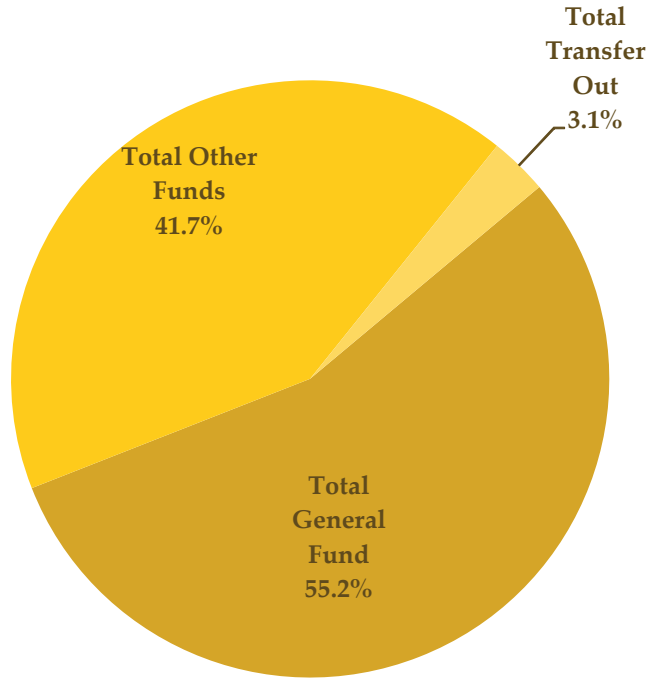
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET
Tax Assessor	—	1,841,247	—
Tax Commissioner	9,068	4,250	—
Regis & Elect	—	44,262	—
Non-Agency	156,569	246,519	1,718,917
TOTAL TRANSFER OUT	4,331,188	6,646,407	5,950,097
TOTAL USES-APPROPRIATED FUNDS	122,097,622	120,027,308	189,236,226

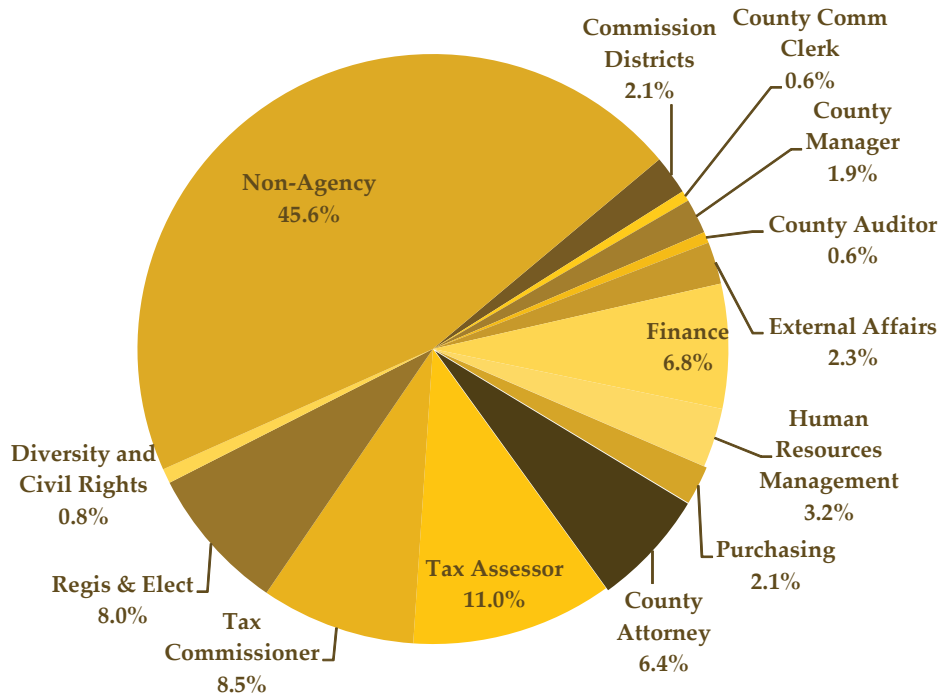
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

Commission Districts	3,041,051	3,313,361	4,046,626
County Comm Clerk	699,449	958,035	1,077,128
County Manager	3,902,737	3,333,158	3,645,252
Office of the County Auditor	998,992	1,049,731	1,135,471
External Affairs	2,558,521	3,386,003	4,382,994
Finance	10,607,847	11,028,505	12,906,383
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Diversity and Civil Rights	—	1,227,153	1,522,563
Non-Agency	43,451,529	39,501,373	86,233,002
TOTAL ALL FUNDS	122,097,622	120,027,308	189,236,226

FY2020 Open and Responsible Government with Transfers In/Out by Fund Type



FY2020 Open and Responsible Government with Transfers In/Out by Department Appropriated Funds



OPEN AND RESPONSIBLE GOVERNMENT

KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2018 ACTUAL	2019 ACTUAL	2020 TARGET
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	88%	90%	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%
County Attorney	Percentage of contracts reviewed within 10 business days	97%	96%	85%
County Attorney	Percentage of policies, resolutions, ordinances, and contracts within requested time frames	96%	99%	90%
County Attorney	Percentage of customers who indicate their expectations were met when receiving service from the Department.	93%	89%	85%
County Attorney	Percentage of litigation cases won or resolved with client approval	100%	100%	95%
County Auditor	Percentage of customers surveyed who indicate they are satisfied or highly satisfied with the internal audit process	100%	100%	85%
County Auditor	Percentage of site visits without compliance issues	100%	100%	95%
County Auditor	Percentage of all audit recommendations that are agreed to by departments.	93%	100%	90%
County Auditor	Percentage of Whistleblower Hotline cases reviewed within 24 hours of submittal to ensure complaints are handled in an appropriate, fair and equitable manner with the goal of resolving all complaints in a timely fashion with utmost objectivity and professionalism.	100%	100%	95%
County Manager Executive Office	Percentage of chat and chew items on-track or achieved by target date	78%	89%	85%
County Manager Executive Office	Percentage chat and chew attendees with overall satisfaction of purpose and experience	98%	91.5%	90.0%

OPEN AND RESPONSIBLE GOVERNMENT

KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 ACTUAL	2019 ACTUAL	2020 TARGET
County Manager Executive Office	Percentage of department heads and staff who rated their satisfaction with services as very or extremely satisfied	99%	93%	90%
County Manager Executive Office	Number of p-cards submitted on time	15	11	11
Customer Service	Percentage of customers who report their level of satisfaction with service as satisfied or very satisfied	98%	100%	92%
Customer Service	Percentage of inquiries and complaints researched, resolved or escalated to departmental level by the Customer Service Division within 24 hours	100%	100%	95%
Customer Service	Percentage of inquiries/ complaints researched , investigated, and resolved by the CS division within 3 business days	94%	100%	95%
Diversity and Civil Rights Compliance	Percentage of clients that agree services/ assistance provided were respectful and understandable.	86%	95%	85%
Diversity and Civil Rights Compliance	Percentage of reasonable accommodations completed within 90 business days after qualification and not delayed by the requesting employee.	96%	92%	90%
Diversity and Civil Rights Compliance	Percentage of employees that complete DCRC Training [Number of employees = 2,160]	97%	102%	90%
Diversity and Civil Rights Compliance	Percentage of investigations completed within 60 business days that are not delayed by the charging party.	75%	73%	60%
External Affairs	Average number of positive media communications published per week in all media sources with at least one being a Tier 1	8.30	12.30	9.25
External Affairs	Percentage of customers who indicate their expectations were met when receiving service from the Department.	98%	95%	85%
External Affairs	Percentage of weekly legislative updates provided during legislative session	100%	100%	90%
External Affairs	Percentage of growth in digital and broadcast views annually	86%	128%	15%

OPEN AND RESPONSIBLE GOVERNMENT

KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 ACTUAL	2019 ACTUAL	2020 TARGET
Finance	Percentage of monthly Summary Financials Prepared by the 15th following the end of each month	N/A	92%	75%
Finance	Water and Sewer fees collection rate on a 1 year rolling average	N/A	95%	91%
Finance	Percentage of invoices paid within 2 weeks of department approval and/or policy compliance	93%	91%	90%
Finance	Percentage of customers who indicate their expectations were met when receiving service from the Department.	73%	84%	75%
Finance	Percentage of financial reports filed within the Grantor's deadline	98%	98%	95%
Finance	Investment return relative to benchmark market rate	102%	109%	95%
Human Resources Management	Percentage of trainees who report that the quality of the training experience was excellent or very good	97%	98%	90%
Human Resources Management	Average number of days from the requisition approval date for a new-hire to be on-boarded	60	60	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.	28th ranked	25th ranked	N/A
Human Resources Management	Percentage of payroll checks that are accurate	100%	100%	99%
Purchasing and Contract Compliance	Percentage of professional positions with a professional certification	N/A	70%	75%
Purchasing and Contract Compliance	Percentage cost savings achieved per year	3%	6%	3%
Purchasing and Contract Compliance	Average purchasing cycle time for Invitation to Bid (ITB)	45	53	75
Purchasing and Contract Compliance	Average purchasing cycle time for Request for Proposal (RFP)	86	78	105
Purchasing and Contract Compliance	Average purchasing cycle time for Request for Quote (E-Quote)	21	22	30
Purchasing and Contract Compliance	Percentage of Excellent and Very Good ratings from customer survey from Vendor Training Workshops	99%	100%	95%

OPEN AND RESPONSIBLE GOVERNMENT

KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 ACTUAL	2019 ACTUAL	2020 TARGET
Purchasing and Contract Compliance	Percentage of user departments who report that the quality of services from Purchasing as Excellent or Very Good	96%	98%	87%
Registration and Elections	Percentage of voter applications processed within 30 days business excluding blackout period	80%	83%	70%
Registration and Elections	Percentage of precinct that check in for vote tally within 2 hours of polls closing	92%	95%	85%
Registration and Elections	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	100%	99%	90%
Registration and Elections	Percentage of equipment support calls resolved on election day	98%	100%	90%
Registration and Elections	Percentage of poll worker related calls resolved on election day	100%	100%	90%
Registration and Elections	Percentage of customer calls successfully handled on election day	100%	97%	75%
Strategy and Performance Management	Percentage of Countywide Initiatives that have project management work plans developed for implementation	91%	91%	85%
Strategy and Performance Management	Percentage of customers who rated their satisfaction with services as very or extremely satisfied.	96%	93%	85%
Strategy and Performance Management	Number of departmental KPI's automated for reporting purposes.	N/A	46	16
Strategy and Performance Management	Number of department operational dashboards created and in use.	N/A	18	15
Strategy and Performance Management	Number of Fulton County cities that agree to data sharing using the ShareFulton data platform	N/A	4	6
Tax Assessor	Percentage of received property transfers (deeds) data entered prior to mailing of annual assessment notices	96%	97%	95%
Tax Assessor	Percentage of reported closed businesses field checked prior to mailing of annual personal property assessment notices	95%	98%	95%
Tax Assessor	Percentage of customers who report that they were satisfied with the service they received.	99%	100%	90%

OPEN AND RESPONSIBLE GOVERNMENT

KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2018 ACTUAL	2019 ACTUAL	2020 TARGET
Tax Assessor	Percentage of new construction inspected and listed prior to mailing of annual assessment notices	96%	96%	95%
Tax Assessor	Percentage of properly completed homestead applications processed prior to mailing annual assessment notices.	96%	100%	95%
Tax Assessor	Percentage of reported sale transactions reviewed prior to mailing of annual assessment notices	97%	95%	95%
Tax Commissioner	Tax collection rate	95%	97%	95%

Department: Clerk to the Commission

The Clerk is appointed by the Board to arrange and coordinate Commission meetings, prepare and sound the agenda, develop post agendas and minutes of all Board meetings, create and maintain Commission records, research records and provide public access to these records, and assist the Board with various administrative and legislative functions.

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Clerk to the Commission	699,449	958,035	1,077,128	12 %	10	10
Fund Total:	699,449	958,035	1,077,128	12 %	10	10
Department Total:	699,449	958,035	1,077,128	12 %	10	10

Budget Issues

The 2020 Budget reflects an increase of 12% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases; the budget also includes additional funding for operational costs for supplies, training, Municode updates, and ACCG dues.

Department: Clerk to the Commission

PROGRAM: Clerk to the Commission (1101000100)

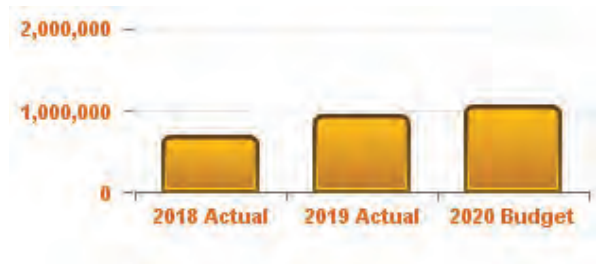
Program/Service Description

The Office of the Clerk to the Commission has major areas of responsibility that include, but are not limited to the following: Implementing professional records management practices utilizing advanced technology for Board of Commission acts and proceedings; Coordinating Board meetings and individual Board members special meetings/events; Implementing State laws that include Open Record Act requests and compliance with Open Meetings Act; Maintaining and updating the Fulton County Code of Laws and the Board of Commissioners' procedural rules for meetings; Managing Board initiated programs like Income and Financial Disclosure reports, contracts; Administering the appointment process of citizens to County boards, commissions and authorities; Processing Certificates of Need application requests to develop or expand services and facilities by health care organizations for financial assistance from the State Health Planning Director; Approving payments to funeral home providers who access Indigent Burial funding through the Department of Family and Children Services (DFACS); Performing various customer service and administrative activities, such as providing reception services and security for access to the Board of Commissioners offices (10th floor), and coordinating meeting room reservations for the assembly hall and conference rooms on the 4th and 10th floors; and processing personnel, purchasing, budgetary and financial transactions on behalf of the Clerk's office and each of the seven Commissioners offices and their staff.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	217,801	212,008	264,684
PERSONNEL	481,648	746,027	812,444
Program Total:	699,449	958,035	1,077,128



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Chairman Pitts	405,093	441,698	492,379	11 %	4	4
Fund Total:	405,093	441,698	492,379	11 %	4	4
Department Total:	405,093	441,698	492,379	11 %	4	4

Budget Issues

The 2020 Budget reflects an increase of 11% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA), and related benefit increases; the budget also includes an increase for healthcare benefit cost modifications resulting from the open enrollment period.

Department: Commission Chair, At-Large

PROGRAM: Chairman Pitts (1071072100)

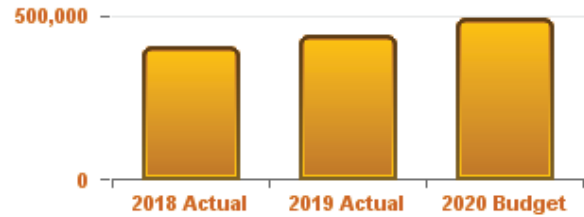
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	24,812	21,561	78,525
PERSONNEL	380,281	420,137	413,854
Program Total:	405,093	441,698	492,379



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Commissioner Hausmann	466,763	527,012	549,347	4 %	4	4
Fund Total:	466,763	527,012	549,347	4 %	4	4
Department Total:	466,763	527,012	549,347	4 %	4	4

Budget Issues

The 2020 Budget reflects an increase of 4% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases; the budget also includes an increase for healthcare benefit cost modifications resulting from the open enrollment period.

Department: Commissioner, District 1

PROGRAM: Commissioner Hausmann (1011011100)

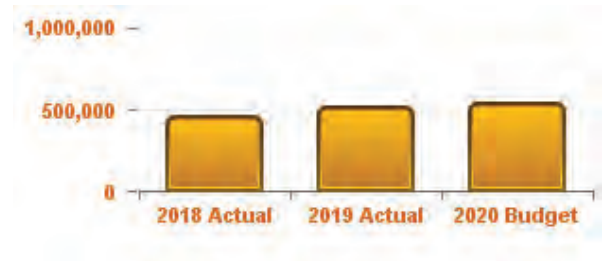
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	28,814	53,982	74,254
PERSONNEL	437,949	473,030	475,093
Program Total:	466,763	527,012	549,347



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Commissioner Ellis	455,185	475,940	500,938	5 %	4	4
Fund Total:	455,185	475,940	500,938	5 %	4	4

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 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:	455,185	475,940	676,395	42 %	4	4

Budget Issues

The 2020 Budget reflects an increase of 5% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases; the budget also includes an increase for healthcare benefit cost modifications resulting from the open enrollment period.

The Tree Plant Trust Fund is budgeted at \$175,457 in 2020; there were no expenditures in 2019.

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	13,410	10,442	25,693
PERSONNEL	441,775	465,498	475,245
Program Total:	455,185	475,940	500,938



PROGRAM: Tree Plant Trust Fund, Comm District 2 (1021021474)

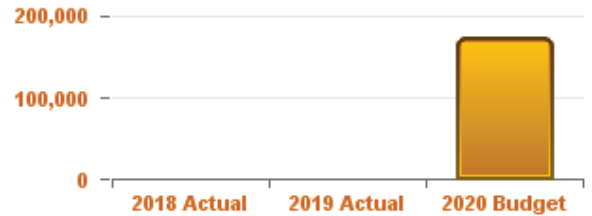
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	175,457
PERSONNEL	0	0	0
Program Total:	0	0	175,457



Department: Commissioner, District 3

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Commissioner Morris	279,847	302,066	466,320	54 %	4	4
Fund Total:	279,847	302,066	466,320	54 %	4	4
Department Total:	279,847	302,066	466,320	54 %	4	4

Budget Issues

The 2020 Budget reflects an increase of 54% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases; the budget also includes an increase for healthcare benefit cost modifications resulting from the open enrollment period.

Department: Commissioner, District 3

PROGRAM: Commissioner Morris (1031031100)

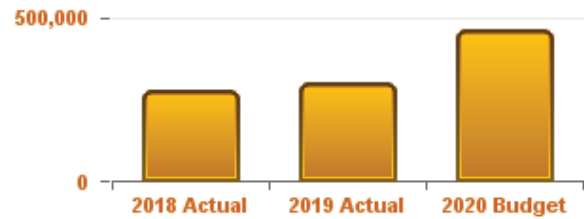
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	9,943	8,928	76,293
PERSONNEL	269,904	293,138	390,027
Program Total:	279,847	302,066	466,320



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Commissioner Hall	452,226	562,607	585,041	4 %	0	0
Fund Total:	452,226	562,607	585,041	4 %	0	0

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Tree Plant Trust Fund, Comm District 4	0	0	991	100 %	0	0
Fund Total:	0	0	991	100 %	0	0

Department Total:	452,226	562,607	586,032	4 %	0	0
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Budget Issues

The 2020 Budget reflects an increase of 4% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA), and related benefit increases; the budget also includes an increase for healthcare benefit cost modifications resulting from the open enrollment period.

The Tree Plant Trust Fund is budgeted at \$991 in 2020; there were no expenditures in 2019.

Department: Commissioner, District 4

PROGRAM: Commissioner Hall (1041042100)

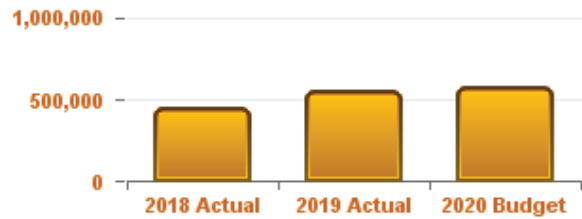
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	34,001	64,248	78,403
PERSONNEL	418,225	498,359	506,638
Program Total:	452,226	562,607	585,041



PROGRAM: Tree Plant Trust Fund, Comm District 4 (1041042474)

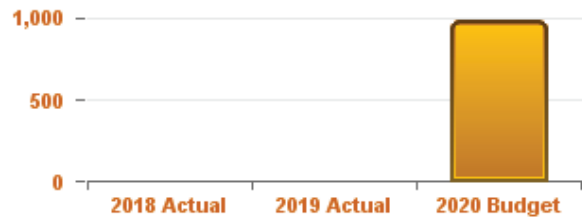
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	991
PERSONNEL	0	0	0
Program Total:	0	0	991



Department: Commissioner, District 5

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Commissioner Arrington	512,325	555,777	605,206	9 %	4	5
Fund Total:	512,325	555,777	605,206	9 %	4	5
Department Total:	512,325	555,777	605,206	9 %	4	5

Budget Issues

The 2020 Budget reflects an increase of 9% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA), personnel changes and related benefit increases; the budget also includes an increase for healthcare benefit cost modifications resulting from the open enrollment period.

Department: Commissioner, District 5

PROGRAM: Commissioner Arrington (1051051100)

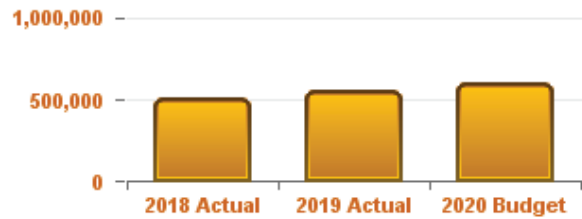
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	40,700	62,954	78,525
PERSONNEL	471,625	492,823	526,681
Program Total:	512,325	555,777	605,206



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Commissioner Carn	0	139,400	590,858	324 %	0	4
Commissioner Darnell	469,610	308,861	0	-100 %	0	0
Fund Total:	469,610	448,261	590,858	32 %	0	4

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Tree Plant Trust Fund, Comm District 6	0	0	80,089	100 %	0	0
Fund Total:	0	0	80,089	100 %	0	0
Department Total:	469,610	448,261	670,947	50 %	0	4

Budget Issues

The seat for District 6 became vacant during FY2019. A special election runoff was held on October 15, 2019.

Commissioner Carn is a newly elected official with a term beginning October 21, 2019.

The Tree Plant Trust Fund is budgeted at \$80,089 in 2020; there were no expenditures in 2019.

Department: Commissioner, District 6

PROGRAM: Commissioner Darnell (1061061100)

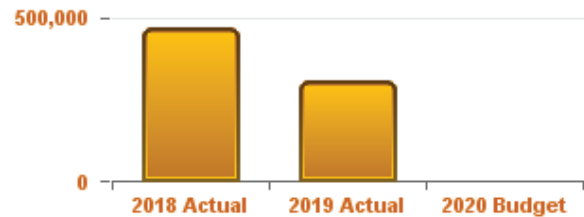
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	17,459	9,283	0
PERSONNEL	452,151	299,578	0
Program Total:	469,610	308,861	0



PROGRAM: Tree Plant Trust Fund, Comm District 6 (1061062474)

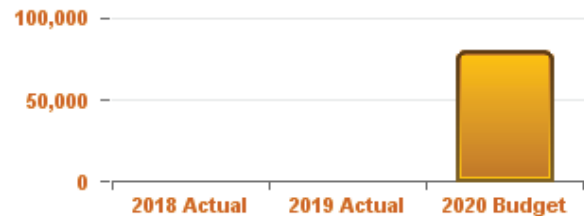
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	80,089
PERSONNEL	0	0	0
Program Total:	0	0	80,089



PROGRAM: Commissioner Carn (1061062100)

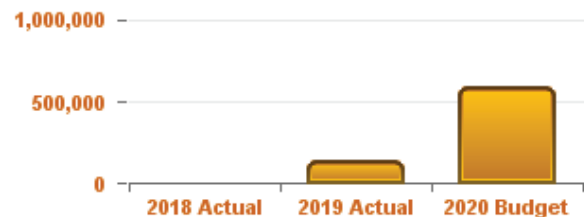
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	51,658	79,164
PERSONNEL	0	87,742	511,694
Program Total:	0	139,400	590,858



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
County Attorney General Fund Services	3,565,134	3,650,564	3,650,564	0 %	0	0
Fund Total:	3,565,134	3,650,564	3,650,564	0 %	0	0

Fund: Risk Management Fund

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
County Attorney Risk Management Services	6,508,947	7,304,421	7,879,998	8 %	41	44
Fund Total:	6,508,947	7,304,421	7,879,998	8 %	41	44

Fund: Water & Sewer Revenue

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
County Attorney Water and Sewer Services	555,417	570,616	570,616	0 %	0	0
Fund Total:	555,417	570,616	570,616	0 %	0	0

Department Total:	10,629,498	11,525,601	12,101,178	5 %	41	44
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Budget Issues

Priority: Open and Responsible Government:

The 2020 General Fund Budget does not reflect an increase over the 2019 actual. The budget is transferred out to the department's risk fund.

The 2020 Risk Management Budget reflects an increase of 8% over the 2019 actual due mainly to the fact that the department received three (3) new positions through enhancements. The 2020 Budget also reflects an increase in funding to cover a 3% cost of living adjustment (COLA) in 2019.

The 2020 Water & Sewer Budget does not reflect an increase over the 2019 actual. The budget is transferred out to the department's risk fund.

Department: County Attorney

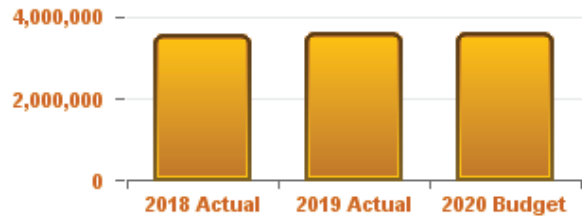
PROGRAM: County Attorney General Fund Services (2352350100)

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	3,565,134	3,650,564	3,650,564
PERSONNEL	0	0	0
Program Total:	3,565,134	3,650,564	3,650,564



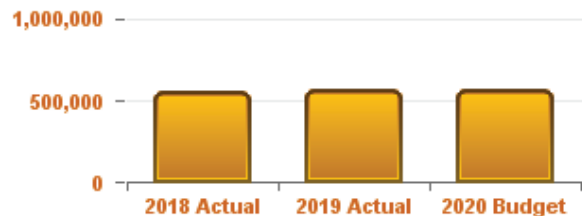
PROGRAM: County Attorney Water and Sewer Services (2352350201)

Program/Service Description

The Office of the Fulton County Attorney is the in-house legal counsel for the County. It has mandated responsibility to ensure that the County is represented in all legal matters as it relates to the overall operation of the County. Legal Support is provided to the Board of Commissioners, County Manager, constitutional officers, boards and authorities, departments and agencies, and employees of Fulton County. Services include but are not limited to providing legal advice, opinions, legislative bill analysis, legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	555,417	570,616	570,616
PERSONNEL	0	0	0
Program Total:	555,417	570,616	570,616



PROGRAM: County Attorney Risk Management Services (2352350725)

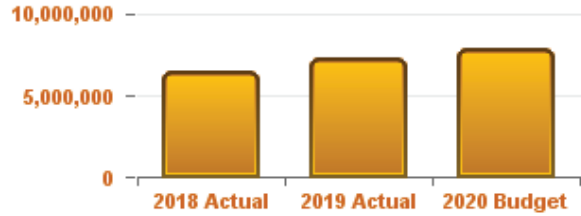
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,893,552	2,409,681	2,455,474
PERSONNEL	4,615,395	4,894,740	5,424,524
Program Total:	6,508,947	7,304,421	7,879,998



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Internal Audit	869,733	917,784	1,022,257	11 %	8	8
Title VI	129,259	131,947	113,214	-14 %	1	1
Fund Total:	998,992	1,049,731	1,135,471	8 %	9	9
Department Total:	998,992	1,049,731	1,135,471	8 %	9	9

Budget Issues

The 2020 Budget reflects an increase of 8% over the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases; the budget also includes an increase for healthcare benefit cost modifications resulting from the open enrollment period. The budget also includes an enhancement to fund peer review, supplies, equipment and membership dues.

Department: County Auditor

PROGRAM: Title VI (1191807100)

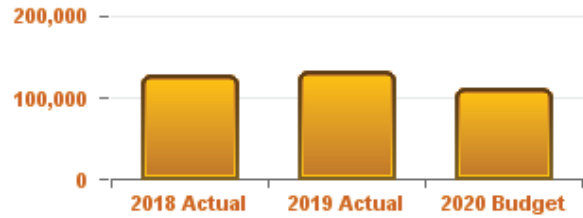
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	2,888	2,707	3,961
PERSONNEL	126,371	129,240	109,253
Program Total:	129,259	131,947	113,214



PROGRAM: Internal Audit (1192103100)

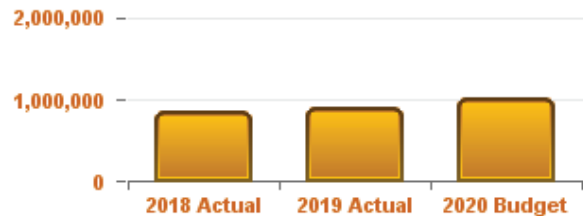
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	78,550	79,143	77,762
PERSONNEL	791,183	838,641	944,495
Program Total:	869,733	917,784	1,022,257



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Customer Service	291,388	391,595	404,410	3 %	5	5
Disability Affairs Programming & Compliance	355,010	0	0	0 %	0	0
Equal Opportunity Programming & Compliance	869,343	0	0	0 %	0	0
Executive	1,645,818	2,164,612	2,323,300	7 %	9	10
OEEODA Training	1,540	0	0	0 %	0	0
Performance Management	739,637	776,951	910,083	17 %	7	6
Fund Total:	3,902,736	3,333,158	3,637,793	9 %	21	21

Fund: Restricted Assets

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Restricted Assets	0	0	7,459	100 %	0	0
Fund Total:	0	0	7,459	100 %	0	0
Department Total:	3,902,736	3,333,158	3,645,252	9 %	21	21

Budget Issues

Priority: Infrastructure and Economic Development:

The 2020 General Fund Budget reflects an increase of 55% over the 2019 actual expenditures due to additional funding allocated to the Select Fulton Office to expand the economic development footprint. In addition, the program expenditures in 2019 were lower than the budget allocation. The 2020 Budget also reflects an increase in funding to cover a 3% cost of living adjustment (COLA) in 2019.

Priority: Open and Responsible Government:

The 2020 General Fund Budget reflects an increase of 9% over the 2019 actual due to additional funding allocated to the Strategy and Performance office to evaluate the County's service delivery strategy. The 2020 Budget also reflects an increase in funding to cover a 3% cost of living adjustment (COLA) in 2019.

Priority: Justice and Safety

In 2019 Emergency Management, Animal Control and Child Attorney programs were transferred out from the County Manager's budget to their newly established departments.

Department: County Manager

PROGRAM: Restricted Assets (1181800441)

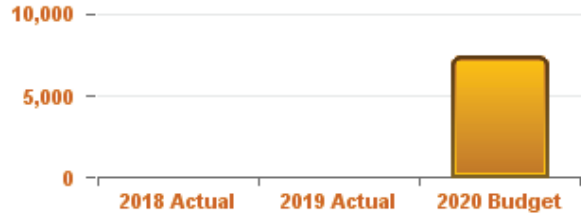
Program/Service Description

5% of fines collected to fund the operations of Victim Witness Programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	7,459
PERSONNEL	0	0	0
Program Total:	0	0	7,459



PROGRAM: Disability Affairs Programming & Compliance (1181802100)

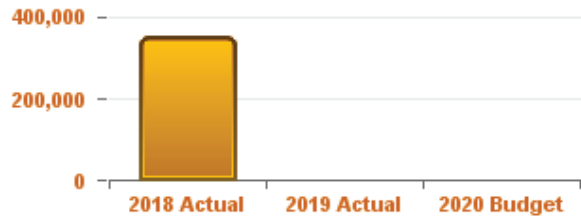
Program/Service Description

This program activity provides technical assistance, monitoring and ADA Compliance support to departments, staff and members of the public (as appropriate) to ensure the proper integration of ADA (reasonable accommodations, program access, effective communications and facility accessibility) considerations in County operations in 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. In 2019 the program was transferred from the County Manager's department to the newly established Diversity and Civil Rights Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	61,445	0	0
PERSONNEL	293,565	0	0
Program Total:	355,010	0	0



PROGRAM: OEEODA Training (1181803100)

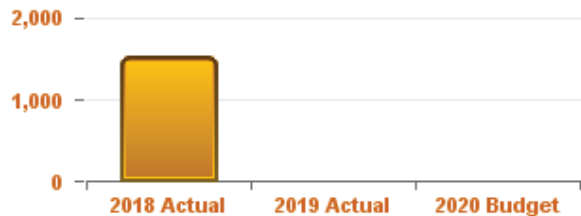
Program/Service Description

This program activity provides training in relevant civil rights, non-discrimination and equal access federal/state and County laws/policies/regulations/executive mandates and cultural diversity topics through the development and conduct of courses to ensure that County staff are aware of their rights and responsibilities in maintaining an inclusive, accessible, harmonious and respectful work environment. Additionally, the program develops researches, examines and generates reports related to workforce demographics for the purpose of developing and implementing strategies that promote full representation, social equity and inclusion in County employment as well as full access to program, services and benefits. In 2019 the program was transferred from the County Manager's department to the newly established Diversity and Civil Rights Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	1,540	0	0
PERSONNEL	0	0	0
Program Total:	1,540	0	0



PROGRAM: Customer Service (1181809100)

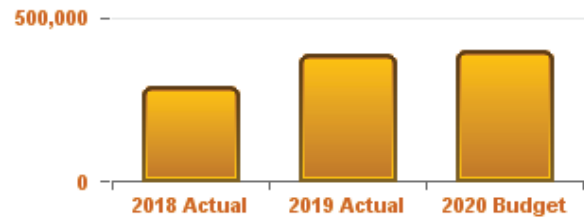
Program/Service Description

Fulton County's Office of Customer Service serves as the driving force that shapes service delivery from the customer perspective by providing service that is convenient, accessible, inclusive, and user friendly. This division works with Fulton County departments to improve the customer experience through various programs, policy management and digital transformation. The division manages customer complaints, employee recognition programs, establishes metrics to track customer service performance and assists with customer service training programs. The division also serves as the primary telephone and customer service contact for all of Fulton County Government and provides assistance to customers, both internal and external, seeking information on county services, other municipalities and jurisdictions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	5,626	7,850
PERSONNEL	291,388	385,969	396,560
Program Total:	291,388	391,595	404,410



PROGRAM: Executive (1181812100)

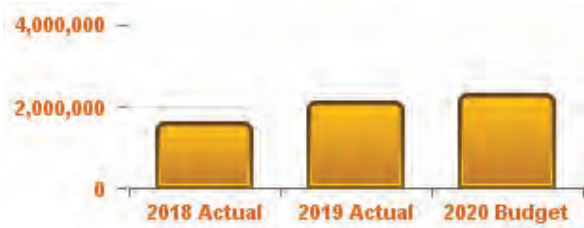
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	76,614	58,212	94,807
PERSONNEL	1,569,204	2,106,400	2,228,493
Program Total:	1,645,818	2,164,612	2,323,300



PROGRAM: Equal Opportunity Programming & Compliance (1181822100)

Program/Service Description

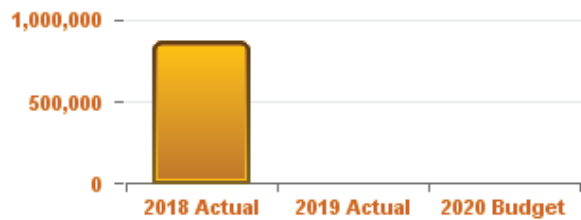
This program activity provides:

- 1) Discrimination complaint resolution services through the provision of objective and timely assessment, investigation, alternate dispute resolution, research and counseling services in order to provide avenues of redress pursuant to equal employment/equal access laws and policies for Fulton County employees and citizens as appropriate.
- 2) Technical assistance to staff in the application of Equal Opportunity and Equal Access policies and principles in routine operations including the development and maintenance of various workforce demographic data/reports.
- 3) Plans and implements strategies to promote equal opportunity and equal access.

In 2019 the program was transferred from the County Manager's department to the newly established Diversity and Civil Rights department.

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	62,572	0	0
PERSONNEL	806,771	0	0
Program Total:	869,343	0	0



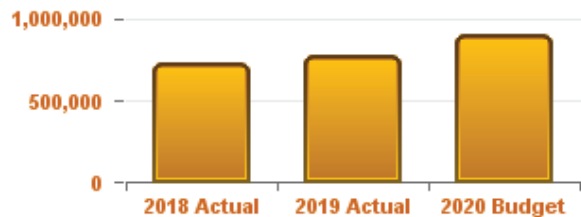
PROGRAM: Performance Management (1181823100)

Program/Service Description

Fulton County's Office of Strategy and Performance Management was established in 2015 to develop a clear framework and path forward for the County's direction over the next four years that is tied not only to the allocation of resources, but also to the collection and analysis of data to measure, project management, and manage organizational performance. Guided by the County's vision, mission and six priority areas identified by the Board of Commissioners, the team is responsible for integrating strategic planning, budgeting, and performance management to support the execution of the County's strategic plan.

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	58,922	95,948	197,717
PERSONNEL	680,715	681,003	712,366
Program Total:	739,637	776,951	910,083



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Disability Affairs Programming & Compliance	0	454,667	530,472	17 %	4	4
Equal Opportunity Programming & Compliance	0	772,296	992,091	28 %	8	8
OEEODA Training	0	190	0	-100 %	0	0
Fund Total:	0	1,227,153	1,522,563	24 %	12	12
Department Total:	0	1,227,153	1,522,563	24 %	12	12

Budget Issues

The 2020 General Fund Budget reflects an increase of 24% over the 2019 actual due to savings from salary, benefits and operating funds in 2019. This funding increase will be utilized for the completion of an ADA Program Access Assessment for County's Emergency Preparedness Management Program. The FY2020 Budget also includes an increase to cover the 3% cost of living adjustment (COLA) in 2019.

Department: Diversity and Civil Rights Compliance

PROGRAM: Disability Affairs Programming & Compliance (1861802100)

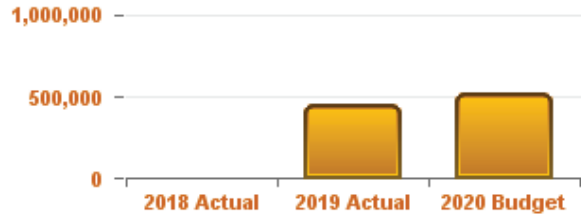
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	75,293	111,481
PERSONNEL	0	379,374	418,991
Program Total:	0	454,667	530,472



PROGRAM: OEEODA Training (1861803100)

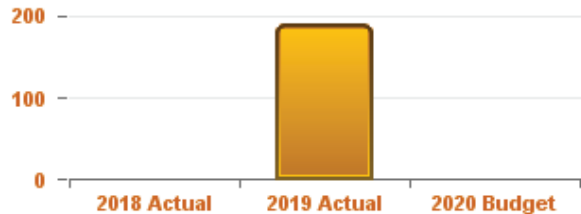
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	190	0
PERSONNEL	0	0	0
Program Total:	0	190	0



PROGRAM: Equal Opportunity Programming & Compliance (1861822100)

Program/Service Description

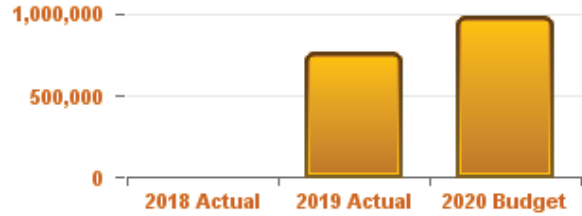
This program activity provides:

- 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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	61,697	153,000
PERSONNEL	0	710,599	839,091
Program Total:	0	772,296	992,091



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Employee Service Fund	0	17,480	2,521	-86 %	0	0
Fund Total:	0	17,480	2,521	-86 %	0	0

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Administration	79,915	158,501	734,127	363 %	1	1
Broadcast, Cable & Film	843,661	1,141,294	994,451	-13 %	10	10
Communications	964,648	1,278,058	1,388,194	9 %	13	14
Intergovernmental Affairs	504,070	530,931	695,308	31 %	2	3
Fund Total:	2,392,294	3,108,784	3,812,080	23 %	26	28

Fund: Peg Cable Support Grant

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Public Education Government TV	133,994	235,804	375,902	59 %	0	0
Video Communications	32,232	23,936	192,491	704 %	0	0
Fund Total:	166,226	259,740	568,393	119 %	0	0
Department Total:	2,558,520	3,386,004	4,382,994	29 %	26	28

Budget Issues

The 2020 General Fund Budget reflects an increase of 23% above the 2019 expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases; the budget also includes additional funding to improve county-wide outreach efforts and funding to organize the Joan Garner Walk.

The 2020 PEG Fund Budget reflects an increase of over 100% above the 2019 expenditures. This increase is primarily due to changes in the existing contractual obligations.

Department: External Affairs

PROGRAM: Administration (1301301100)

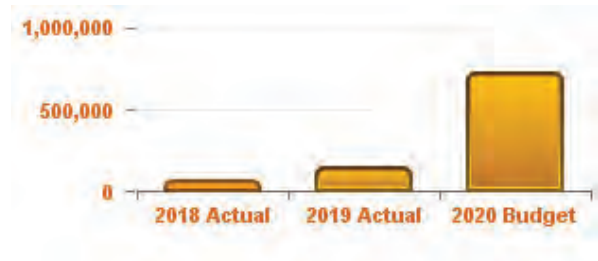
Program/Service Description

The Department of External Affairs facilitates communications between Fulton County, citizens, partners, communities and stakeholders regarding the County programs, policies and initiatives. The Department of External Affairs is made up of four divisions - Communications, Broadcast, Cable & Film (FGTV), Intergovernmental Affairs and Customer Service.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	2,860	72,688	504,002
PERSONNEL	77,055	85,813	230,125
Program Total:	79,915	158,501	734,127



PROGRAM: Broadcast, Cable & Film (1301302100)

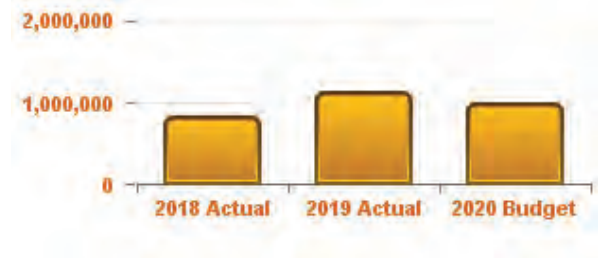
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	45,993	206,921	95,195
PERSONNEL	797,668	934,373	899,256
Program Total:	843,661	1,141,294	994,451



PROGRAM: Communications (1301303100)

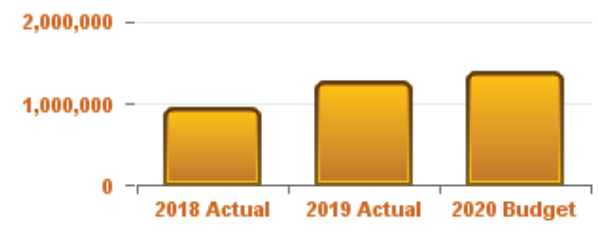
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	117,107	225,826	96,341
PERSONNEL	847,541	1,052,232	1,291,853
Program Total:	964,648	1,278,058	1,388,194



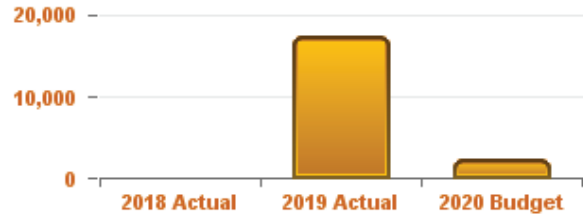
PROGRAM: Employee Service Fund (1301303468)

Program/Service Description

Manage the Fulton County Health and Wellness events, activities and initiatives for employees.

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	17,480	2,521
PERSONNEL	0	0	0
Program Total:	0	17,480	2,521



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	270,380	274,121	321,636
PERSONNEL	233,690	256,810	373,672
Program Total:	504,070	530,931	695,308



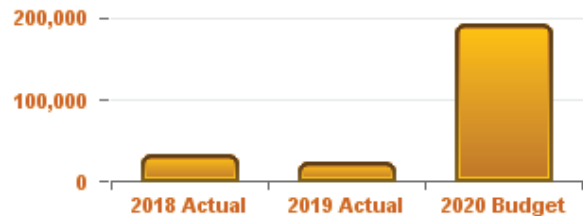
PROGRAM: Video Communications (130652184C)

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	32,232	23,936	192,491
PERSONNEL	0	0	0
Program Total:	32,232	23,936	192,491



PROGRAM: Public Education Government TV (130652284C)

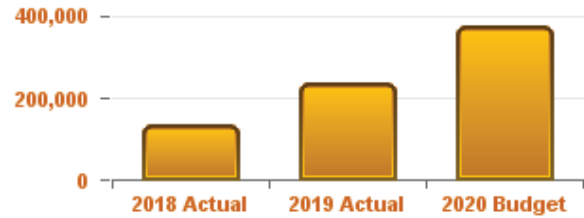
Program/Service Description

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), and oversees the County's Cable Franchise Agreements. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	8,603	199,549	341,612
PERSONNEL	125,391	36,255	34,290
Program Total:	133,994	235,804	375,902



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Employee Service Fund	3,658	238	945,830	397308 %	0	0
Fund Total:	3,658	238	945,830	397308 %	0	0

Fund: Fitness Center

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Fitness Center	14,452	59,527	80,520	35 %	1	1
Fund Total:	14,452	59,527	80,520	35 %	1	1

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

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Business License Processing & Collections	43,486	56,911	84,060	48 %	1	1
Fund Total:	43,486	56,911	84,060	48 %	1	1

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Accounts Payable	1,009,516	1,194,064	1,597,439	34 %	21	21
Budget	938,631	904,494	1,004,683	11 %	8	8
Employee Benefits & Payroll	1,127,601	1,183,972	1,165,843	-2 %	12	12
Finance-Accounts Receivable	429,250	377,420	413,695	10 %	4	4
Finance Administration	794,189	805,178	810,577	1 %	4	4
Finance-General Accounting	461,984	461,296	502,822	9 %	4	4
Finance-Grant Accounting	1,026,948	1,081,115	1,166,147	8 %	12	12
Investment Cash Management	473,439	526,824	594,917	13 %	5	5
Fund Total:	6,261,558	6,534,363	7,256,123	11 %	70	70

Department: Finance

Fund: Risk Management Fund

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Risk Management & Workers Compensation	1,186,683	1,161,169	1,327,928	14 %	13	13
Fund Total:	1,186,683	1,161,169	1,327,928	14 %	13	13

Fund: Srf-Agency Funds

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Special Revenue	145	1,942	5,426	179 %	0	0
Fund Total:	145	1,942	5,426	179 %	0	0

Fund: Water & Sewer Revenue

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Accounts Payable_W&S	144,624	107,713	149,209	39 %	0	0
Water and Sewer Billing and Collection	2,953,242	3,106,640	3,057,287	-2 %	30	30
Fund Total:	3,097,866	3,214,353	3,206,496	0 %	30	30
Department Total:	10,607,848	11,028,503	12,906,383	17 %	115	115

Budget Issues

Priority: Infrastructure and Economic Development:

On April 11, 2018, the Board approved a budget sounding to transfer the Water Meter functions from Finance to Public Works.

Priority: Open and Responsible Government:

The 2020 Fulton Industrial District Budget reflects an increase of 48% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases. 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 2020 General Fund Budget reflects an increase of 12% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases.

The 2020 Risk Management Budget reflects an increase of 14% above the 2019 actual expenditures. This increase is primarily due to the increase in personnel funding to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases.

The 2020 Water & Sewer Budget reflects a decrease of less than 1% below the 2019 actual expenditures. This decrease is a net effect of a non-recurring enhancement issued in 2019 and an increase in personnel funding for 2020 to support the full cost of the FY19 3% cost of living adjustment (COLA) and related benefit increases.

Department: Finance

PROGRAM: Fitness Center (2101840462)

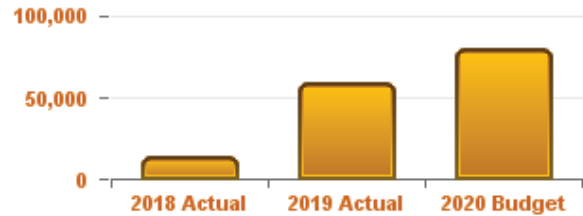
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	25,492
PERSONNEL	14,452	59,527	55,028
Program Total:	14,452	59,527	80,520



PROGRAM: Special Revenue (2102100453)

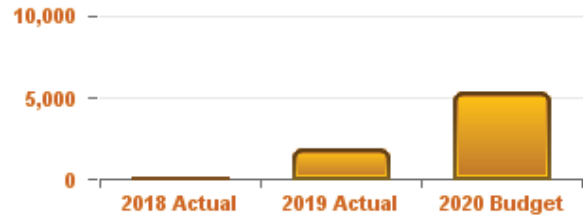
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	145	1,942	5,426
PERSONNEL	0	0	0
Program Total:	145	1,942	5,426



PROGRAM: Finance Administration (2102101100)

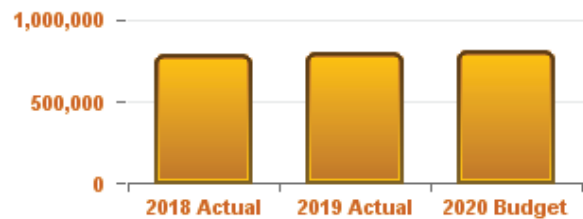
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	115,476	94,505	245,205
PERSONNEL	678,713	710,673	565,372
Program Total:	794,189	805,178	810,577



PROGRAM: Employee Service Fund (2102101468)

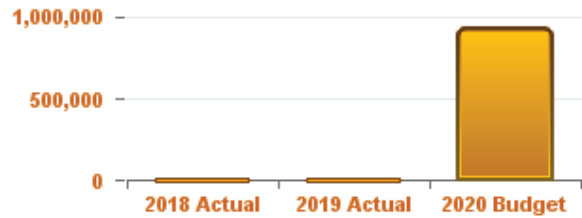
Program/Service Description

Manage the Fulton County Health and Wellness events, activities and initiatives for employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	3,658	238	945,830
PERSONNEL	0	0	0
Program Total:	3,658	238	945,830



PROGRAM: Accounts Payable (2102102100)

Program/Service Description

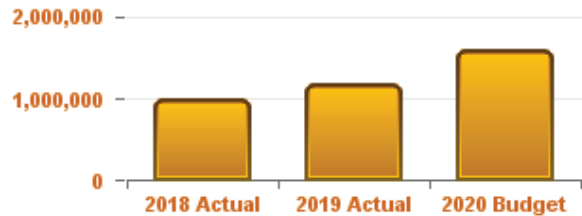
Accounts Payable services all county departments through the following:

- 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	2018 Actual	2019 Actual	2020 Budget
OPERATING	57,231	114,277	103,868
PERSONNEL	952,285	1,079,787	1,493,571
Program Total:	1,009,516	1,194,064	1,597,439



PROGRAM: Accounts Payable W&S (2102102201)

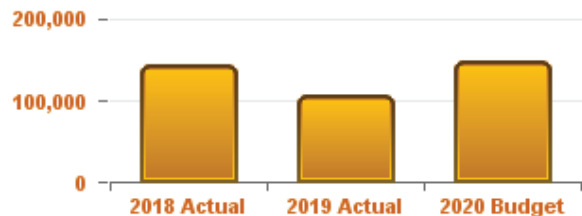
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	144,624	107,713	149,209
PERSONNEL	0	0	0
Program Total:	144,624	107,713	149,209



PROGRAM: Employee Benefits & Payroll (2102104100)

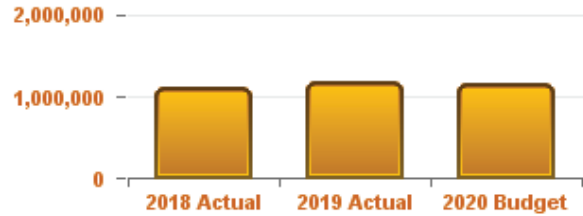
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	69,204	75,767	62,020
PERSONNEL	1,058,397	1,108,205	1,103,823
Program Total:	1,127,601	1,183,972	1,165,843



PROGRAM: Budget (2102106100)

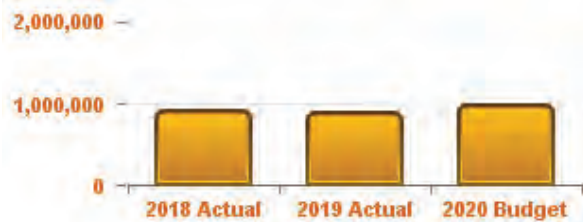
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	35,609	29,734	68,498
PERSONNEL	903,022	874,760	936,185
Program Total:	938,631	904,494	1,004,683



PROGRAM: Risk Management & Workers Compensation (2102108725)

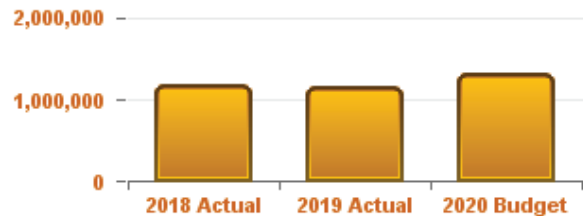
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	131,833	115,178	139,283
PERSONNEL	1,054,850	1,045,991	1,188,645
Program Total:	1,186,683	1,161,169	1,327,928



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	38,342	34,009	51,223
PERSONNEL	435,097	492,815	543,694
Program Total:	473,439	526,824	594,917



PROGRAM: Water and Sewer Billing and Collection (2102111201)

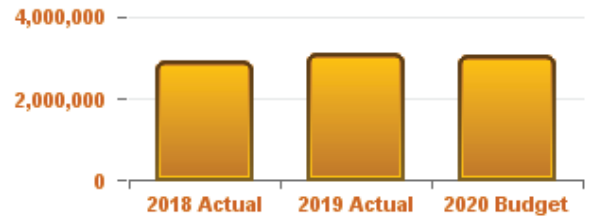
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	604,230	845,891	739,642
PERSONNEL	2,349,012	2,260,749	2,317,645
Program Total:	2,953,242	3,106,640	3,057,287



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	17,674	13,355	17,362
PERSONNEL	1,009,274	1,067,760	1,148,785
Program Total:	1,026,948	1,081,115	1,166,147



PROGRAM: Finance-General Accounting (2102114100)

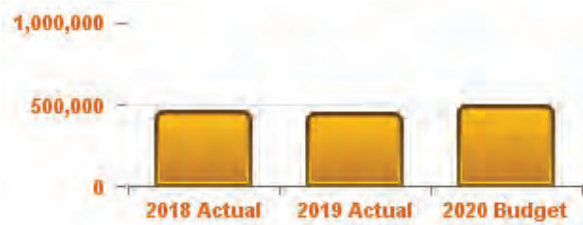
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	11,472	8,403	11,258
PERSONNEL	450,512	452,893	491,564
Program Total:	461,984	461,296	502,822



PROGRAM: Finance-Accounts Receivable (2102115100)

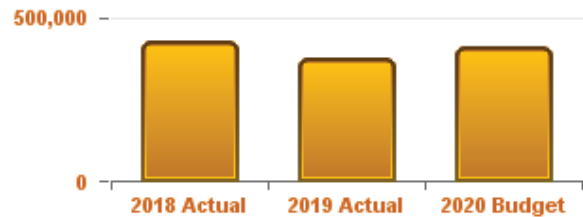
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	39,427	33,578	74,226
PERSONNEL	389,823	343,842	339,469
Program Total:	429,250	377,420	413,695



PROGRAM: Business License Processing & Collections (2102458301)

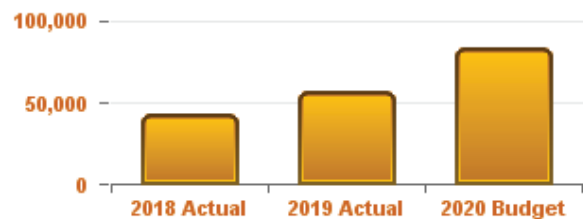
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	10,288	6,230	20,185
PERSONNEL	33,198	50,681	63,875
Program Total:	43,486	56,911	84,060



Department: Human Resources

To provide high-quality, cost-effective personnel management, administration, and services for all departments and employees, without regard to race, color, religion, national origin, gender, age, disability or sexual orientation, in accordance with applicable laws, personnel regulations, and County policies and procedures.

Fund: Employee Service Fund

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Employee Service Fund	63,893	77,662	74,976	-3 %	0	0
Fund Total:	63,893	77,662	74,976	-3 %	0	0

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Employee Development	1,142,454	1,126,943	1,141,151	1 %	8	8
HR Administration	1,156,936	1,136,456	1,420,952	25 %	5	5
HR Operations	1,804,308	1,999,164	2,013,462	1 %	23	22
HR Performance Management	185,372	195,360	293,816	50 %	2	2
HR Policy Management	182,709	190,814	216,321	13 %	2	2
HR Records Administration	704,009	859,397	699,328	-19 %	9	10
Fund Total:	5,175,788	5,508,134	5,785,030	5 %	49	49

Fund: Restricted Assets

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Restricted Assets	0	0	86	100 %	0	0
Fund Total:	0	0	86	100 %	0	0

Fund: Water & Sewer Revenue

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Employee Development	41,423	42,863	42,861	0 %	0	0
HR Administration	40,593	41,185	41,181	0 %	0	0
HR Operations	131,229	134,289	134,311	0 %	0	0
HR Performance Management	9,371	9,526	9,520	0 %	0	0
HR Policy Management	11,751	11,825	11,819	0 %	0	0
HR Records Administration	40,928	41,368	41,364	0 %	0	0
Fund Total:	275,295	281,056	281,056	0 %	0	0

Department: Human Resources

Department Total:	5,514,976	5,866,852	6,141,148	5 %	49	49
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Budget Issues

Priority: Open and Responsible Government:

The Human Resources 2020 General Fund budget reflects an increase of 5% over the 2019 budget actual. The increase is due to additional funding for the Success Factors program and a 3% Cost of Living Adjustment. Success Factors is a performance management tool.

Priority: Health and Human Services:

The Human Resources 2020 Water and Sewer Revenue Fund budget reflects an increase of less than 1% over the 2019 actual.

Department: Human Resources

PROGRAM: HR Administration (2152150100)

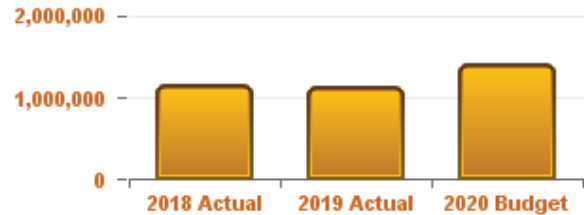
Program/Service Description

HR Administration provides personnel services for Fulton County to include oversight and management of the Department of Human Resources Management, management of Personnel Board activities/appeal hearings, human resource information system report generation and quality control, management of requests for information, departmental budget development and management and serve as a resource for the interpretation of the Personnel Policies and Procedures.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	390,897	335,591	395,350
PERSONNEL	766,039	800,865	1,025,602
Program Total:	1,156,936	1,136,456	1,420,952



PROGRAM: HR Administration (2152150201)

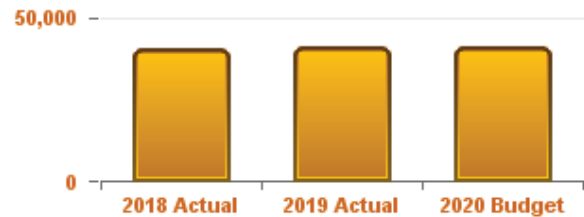
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	40,593	41,185	41,181
Program Total:	40,593	41,185	41,181



PROGRAM: Restricted Assets (2152150441)

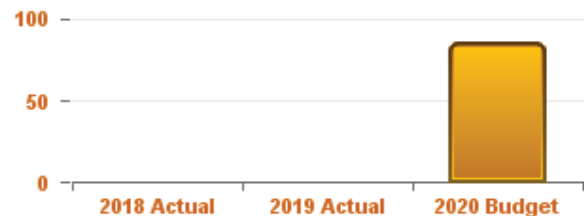
Program/Service Description

5% of the fines collected from all courts are used to fund the operations of Victim Assistance Programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	86
PERSONNEL	0	0	0
Program Total:	0	0	86



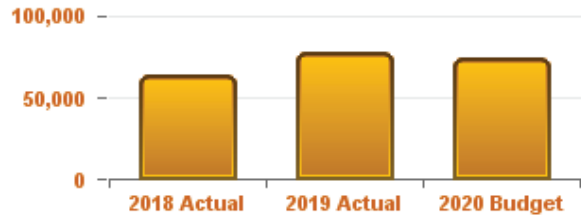
PROGRAM: Employee Service Fund (2152150468)

Program/Service Description

Manage Fulton County awards and recognition programs (Board Resolution 93-RC-571) that expresses appreciation to FC employees. Manage and reconcile Employee Services Funds' (promotion, food and contingency) annual budget. Monitor vending machines revenue/profits. Solicit and negotiates with various vendors and service providers. Approve, catalog and monitor events conciliation gifts. Manages the coordination, preparation and oversee actual event. Collaborate with Purchasing and Finance regarding guidelines for solicitation, accounts payable and budget processes (RFP, Quotes, Bids, and PO and payment vouchers). Monitor vendor contractual agreements and obligations. Coordinate event activities with internal services (FGTV, Facilities and Transportation, Communications, IT, County Manager).

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	63,893	77,662	74,976
PERSONNEL	0	0	0
Program Total:	63,893	77,662	74,976



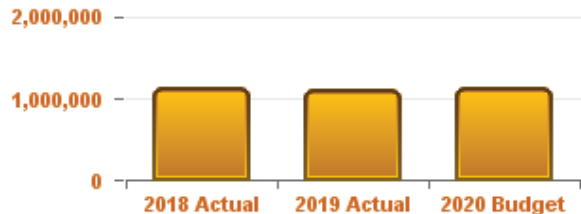
PROGRAM: Employee Development (2152151100)

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	383,597	337,504	458,698
PERSONNEL	758,857	789,439	682,453
Program Total:	1,142,454	1,126,943	1,141,151



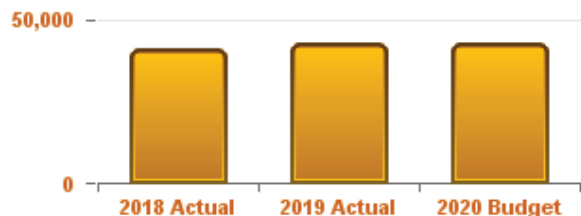
PROGRAM: Employee Development (2152151201)

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	41,423	42,863	42,861
Program Total:	41,423	42,863	42,861



PROGRAM: HR Performance Management (2152153100)

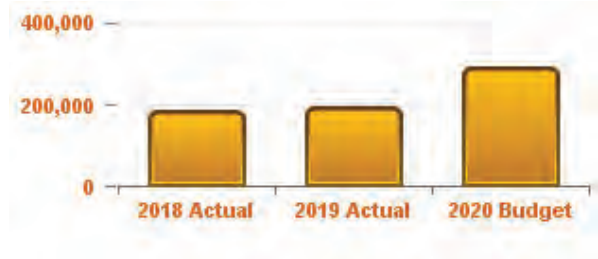
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	613	917	99,800
PERSONNEL	184,759	194,443	194,016
Program Total:	185,372	195,360	293,816



PROGRAM: HR Performance Management (2152153201)

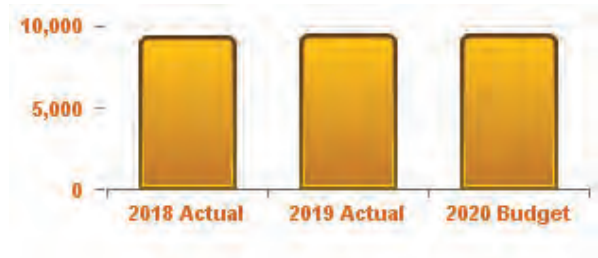
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	9,371	9,526	9,520
Program Total:	9,371	9,526	9,520



PROGRAM: HR Policy Management (2152154100)

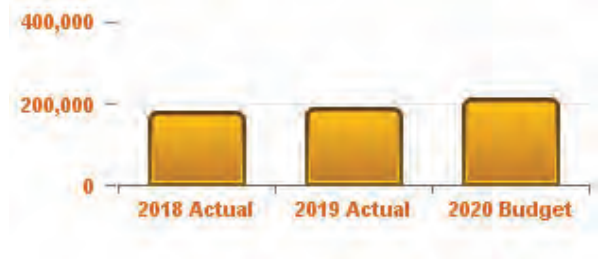
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	25,720
PERSONNEL	182,709	190,814	190,601
Program Total:	182,709	190,814	216,321



PROGRAM: HR Policy Management (2152154201)

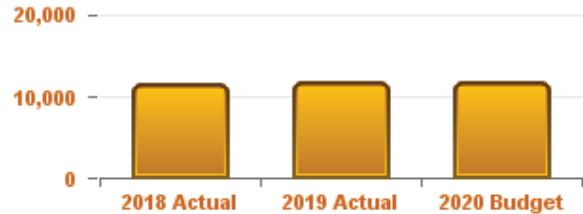
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	11,751	11,825	11,819
Program Total:	11,751	11,825	11,819



PROGRAM: HR Records Administration (2152157100)

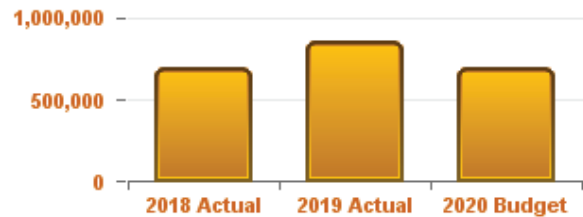
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	54,837	90,055	11,030
PERSONNEL	649,172	769,342	688,298
Program Total:	704,009	859,397	699,328



PROGRAM: HR Records Administration (2152157201)

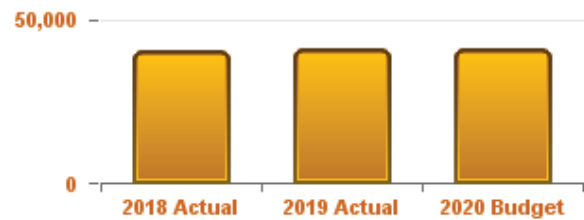
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	40,928	41,368	41,364
Program Total:	40,928	41,368	41,364



PROGRAM: HR Operations (2152158100)

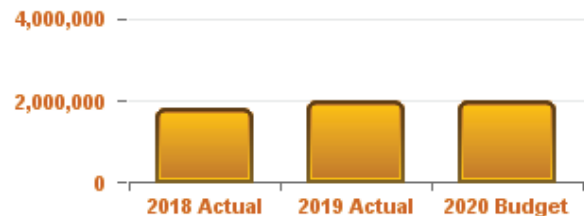
Program/Service Description

Recruitment, Employee Relations, and Classification and Compensation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	41,304	44,074	18,290
PERSONNEL	1,763,004	1,955,090	1,995,172
Program Total:	1,804,308	1,999,164	2,013,462



PROGRAM: HR Operations (2152158201)

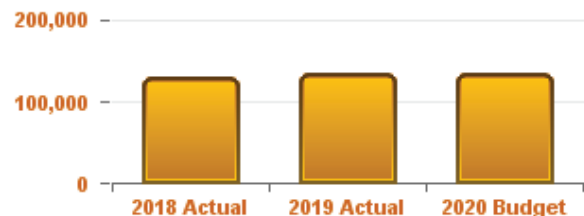
Program/Service Description

Recruitment, employee relations, and classification & compensation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	131,229	134,289	134,311
Program Total:	131,229	134,289	134,311



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Bond Fund	15,443,129	15,483,584	15,506,250	0 %	0	0
Fund Total:	15,443,129	15,483,584	15,506,250	0 %	0	0

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

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Non Agency	5,299,188	0	0	0 %	0	0
S.F. General Expenditures	127,718	151,443	5,334,679	3423 %	0	0
Fund Total:	5,426,906	151,443	5,334,679	3423 %	0	0

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
General Expenditures-Trust	12,304,818	15,031,580	20,338,934	35 %	0	0
Fund Total:	12,304,818	15,031,580	20,338,934	35 %	0	0

Fund: NACO Conference

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Countywide Radio & Dispatch Services	0	474,000	919,795	94 %	0	0
Risk Management Insurance	7,178,252	8,031,654	43,366,766	440 %	0	0
Fund Total:	7,178,252	8,505,654	44,286,561	421 %	0	0

Department: Non Agency

Fund: Special Appropriation-Hotel-Motel Tax

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Special Appropriation-Hotel-Motel Tax	300,000	300,000	350,000	17 %	0	0
Fund Total:	300,000	300,000	350,000	17 %	0	0

Fund: Special Appropriation-Tax Allocation District

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Special Services District	2,798,423	29,112	108,279	272 %	0	0
Fund Total:	2,798,423	29,112	108,279	272 %	0	0

Fund: Srf-Agency Funds

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Special Revenue Fund	0	0	241,737	100 %	0	0
Fund Total:	0	0	241,737	100 %	0	0

Department Total:	43,451,528	39,501,373	86,233,002	118 %	0	0
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Budget Issues

Department: Non Agency

Priority: Infrastructure and Economic Development

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Arts and Libraries

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Health and Human Services

The 2020 Budget reflects an increase of 35% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Justice and Safety

The 2020 Budget reflects an increase of 26% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Open and Responsible Government

The 2020 Budget reflects an increase of over 100% above the 2019 expenditures. This increase is due to the County's goal to build upon our "Pay for Performance" program and will launch several new compensation initiatives. The budget also includes funding for the Medical Services contract, incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual

Please Note:

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

Department: Non Agency

PROGRAM: Countywide Radio & Dispatch Services (999333725)

Program/Service Description

Maintain County-Wide Radio & Dispatch equipment for emergency service functions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	474,000	919,795
PERSONNEL	0	0	0
Program Total:	0	474,000	919,795



PROGRAM: Bond Fund (999D250600)

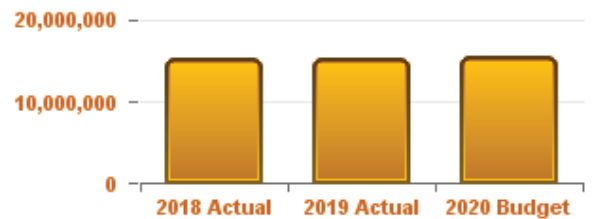
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	15,443,129	15,483,584	15,506,250
PERSONNEL	0	0	0
Program Total:	15,443,129	15,483,584	15,506,250



PROGRAM: Special Services District (999P001300)

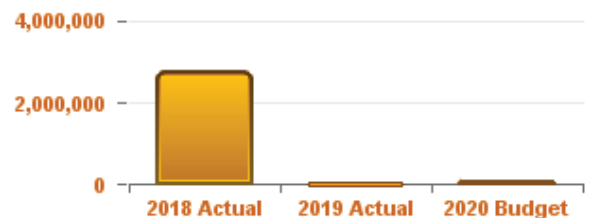
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	29,051	29,112	108,279
PERSONNEL	2,769,372	0	0
Program Total:	2,798,423	29,112	108,279



PROGRAM: Non Agency (999P001301)

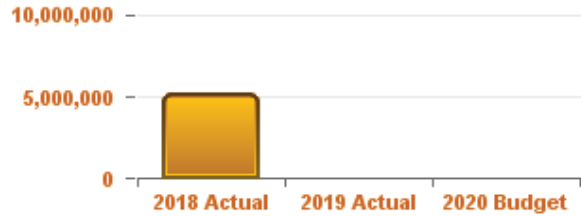
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	53,609	0	0
PERSONNEL	5,238,746	0	0
Program Total:	5,292,355	0	0



PROGRAM: Risk Management Insurance (999P001725)

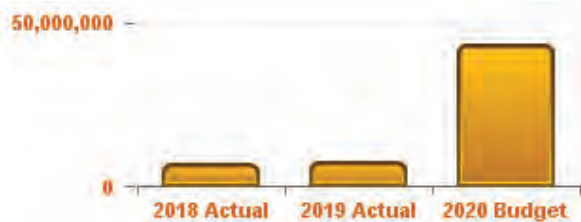
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	7,178,252	8,031,654	43,366,766
PERSONNEL	0	0	0
Program Total:	7,178,252	8,031,654	43,366,766



PROGRAM: General Expenditures-Trust (999S200100)

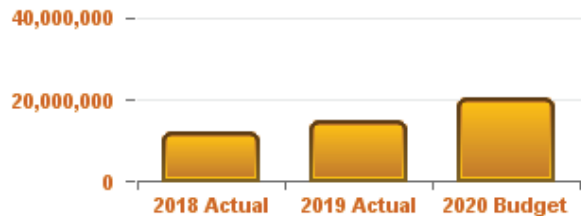
Program/Service Description

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	12,304,818	15,031,580	20,338,934
PERSONNEL	0	0	0
Program Total:	12,304,818	15,031,580	20,338,934



PROGRAM: S.F. General Expenditures (999S200301)

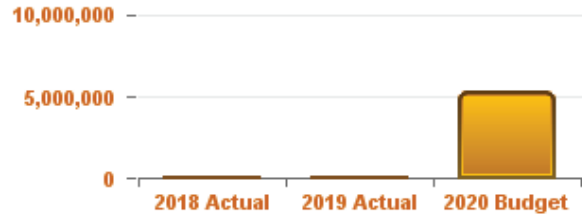
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	94,802	114,438	5,298,679
PERSONNEL	32,916	37,005	36,000
Program Total:	127,718	151,443	5,334,679



PROGRAM: Special Appropriation-Tax Allocation (999S200345)

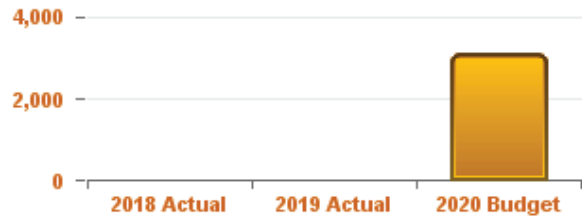
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	3,125
PERSONNEL	0	0	0
Program Total:	0	0	3,125



PROGRAM: Special Revenue Fund (999S200453)

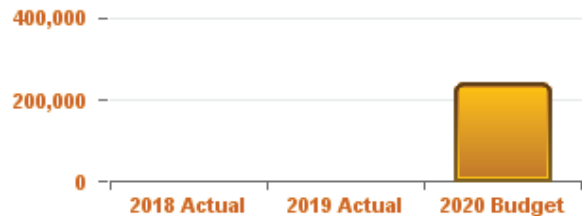
Program/Service Description

Special Revenue fund represent funds received from private donations for a variety of reasons.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	241,737
PERSONNEL	0	0	0
Program Total:	0	0	241,737



PROGRAM: Special Appropriation-Hotel-Motel Tax (999S200454)

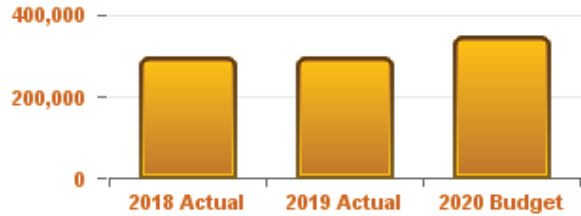
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	300,000	300,000	350,000
PERSONNEL	0	0	0
Program Total:	300,000	300,000	350,000



PROGRAM: Special Appropriation-NACO Conference (999S200470)

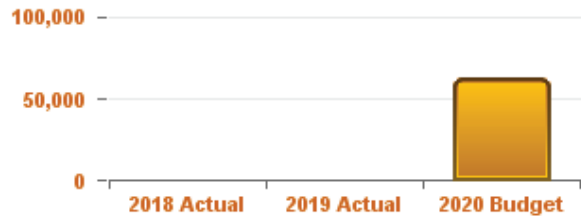
Program/Service Description

Special Revenue fund represent funds received from private donations for a variety of reasons.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	63,437
PERSONNEL	0	0	0
Program Total:	0	0	63,437



PROGRAM: Non Agency (999S205301)

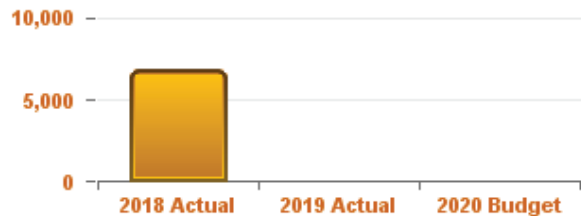
Program/Service Description

Due to the incorporation of the City of South Fulton, this program is no longer funded.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	6,833	0	0
PERSONNEL	0	0	0
Program Total:	6,833	0	0



Department: Purchasing

The Department of Purchasing is a centralized departmental organization responsible for the procurement of all goods and services for County Government as authorized by federal, state and county laws and ordinances, and for the administration and enforcement of the County's non-discrimination in purchasing and contract policy.

Fund: General

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Contract Compliance	471,401	556,575	873,313	57 %	5	9
Contract Management	498,498	429,071	534,111	24 %	6	6
Contracts and Procurement	1,663,895	1,696,386	1,907,296	12 %	20	21
Purchasing Administration	653,934	596,478	751,259	26 %	5	7
Fund Total:	3,287,728	3,278,510	4,065,979	24 %	36	43
Department Total:	3,287,728	3,278,510	4,065,979	24 %	36	43

Budget Issues

The 2020 General Fund Budget reflects an increase of 24 % over the 2019 actual due to the fact that the department received 7 new positions through enhancements. The increase in additional funding is to address the recommendations made by the Procurement Disparity Study. The 2020 Budget also reflects an increase to cover the 3% COLA (cost of living adjustment) in 2019.

Department: Purchasing

PROGRAM: Purchasing Administration (2302301100)

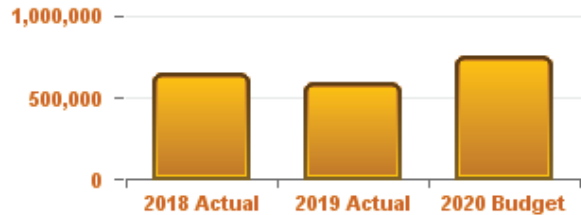
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	193,586	121,516	145,107
PERSONNEL	460,348	474,962	606,152
Program Total:	653,934	596,478	751,259



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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	0
PERSONNEL	498,498	429,071	534,111
Program Total:	498,498	429,071	534,111



PROGRAM: Contracts and Procurement (2302304100)

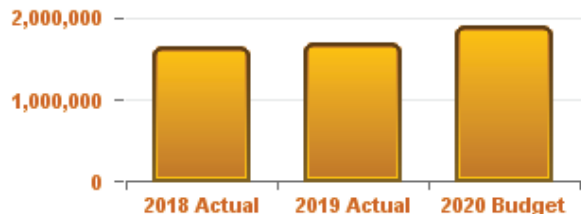
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	79,961	58,550	98,663
PERSONNEL	1,583,934	1,637,836	1,808,633
Program Total:	1,663,895	1,696,386	1,907,296



PROGRAM: Contract Compliance (2302500100)

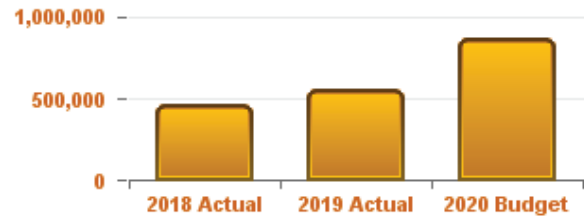
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	45,190	111,274	199,791
PERSONNEL	426,211	445,301	673,522
Program Total:	471,401	556,575	873,313



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Administration & Elections Operations	7,466,345	1,986,593	14,148,690	612 %	9	15
Registration and Absentee Voting	707,916	878,641	977,320	11 %	12	19
Fund Total:	8,174,261	2,865,234	15,126,010	428 %	21	34
Department Total:	8,174,261	2,865,234	15,126,010	428 %	21	34

Budget Issues

The 2020 General Fund Budget reflects an increase of over 100% above the 2019 actual due mainly to the fact that 2020 is an election year and funds were allocated for the various elections. Also, the department received 13 new positions through soundings in 2019. The 2020 Budget also reflects an increase in funding to cover a 3% cost of living adjustment (COLA) in 2019.

Department: Registration & Elections

PROGRAM: Administration & Elections Operations (2652651100)

Program/Service Description

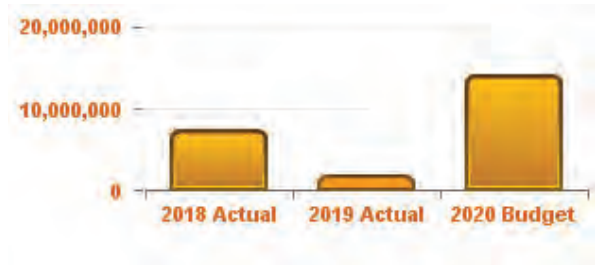
The Administrative Division is responsible for the daily operations of the department to include: multiple budget preparations; all personnel, payroll and procurement matters; maintaining minutes and policies of the Board of Registration and Elections; tracking/monitoring legislative actions; process contract agreements, qualify nonpartisan candidates, filing officer of financial/campaign reports, providing excellent customer service, and voter education and outreach services to support the election process.

The Elections Division is responsible for conducting all official national, federal, state, county and municipal elections for eligible citizen voters in Fulton County; management of precincts and voting facilities, election workers, reapportionment, maintenance of historical voting data and voting equipment, verification of district combination data and ballot contents and performance of ballot tabulation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	6,175,791	995,662	12,718,505
PERSONNEL	1,290,554	990,931	1,430,185
Program Total:	7,466,345	1,986,593	14,148,690



PROGRAM: Registration and Absentee Voting (2652652100)

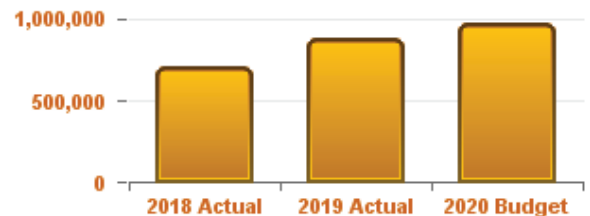
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	85,204	137,936	198,499
PERSONNEL	622,712	740,705	778,821
Program Total:	707,916	878,641	977,320



Department: Tax Assessor

The Fulton County Board of Assessors was established by state law to appraise and assess all real and tangible business personal property on an annual basis. The Board of Assessors also creates and maintains a fair and equitable tax digest. Currently, within Fulton County there are approximately 350,000 parcels of real estate and 28,000 business personal accounts. To maintain the accuracy and integrity of this property tax digest, the Board of Assessors conducts annual assessments. Appeals of the assessments are resolved by the Board of Assessors, by further appeal to the Board of Equalization, Arbitration, Hearing Officer or by further appeal to the Superior Court.

Fund: FulCo/Atlanta Reappraisal Project

Program Summary

Program Name	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Commercial/Personal Property Appraisal	3,355,321	3,576,611	3,827,271	7 %	39	45
Residential Property Appraisal	8,100,491	8,781,001	9,903,789	13 %	127	134
Tax Assessor Administration	3,758,277	5,276,998	4,748,176	-10 %	14	15
Tax Digest Project	0	127,267	2,348,192	1745 %	0	2
Fund Total:	15,214,089	17,761,877	20,827,428	17 %	180	196
Department Total:	15,214,089	17,761,877	20,852,175	17 %	180	196

Budget Issues

The FY2020 budget reflects an increase of 17% over the FY2019 budget actuals. The increase is due to the net effect of the 3% cost of living increase for employees and approved enhancements for both personnel and operating.

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	2,649,960	4,095,625	3,447,990
PERSONNEL	1,108,317	1,181,373	1,300,186
Program Total:	3,758,277	5,276,998	4,748,176



PROGRAM: Tax Assessor (2402401456)

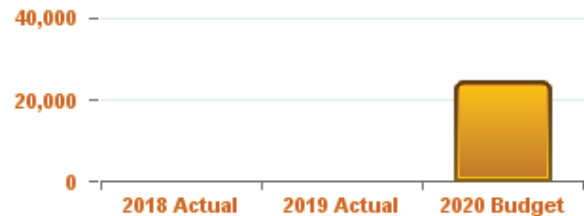
Program/Service Description

Previous funding dedicated for property reappraisals.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	0	24,747
PERSONNEL	0	0	0
Program Total:	0	0	24,747



PROGRAM: Commercial/Personal Property Appraisal (2402402100)

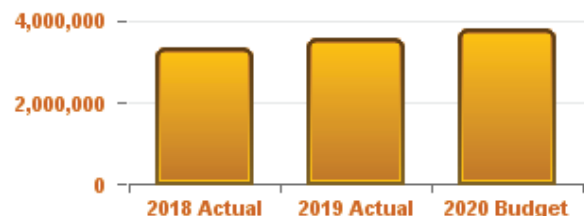
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	5,388	4,761	6,100
PERSONNEL	3,349,933	3,571,850	3,821,171
Program Total:	3,355,321	3,576,611	3,827,271



PROGRAM: Residential Property Appraisal (2402403100)

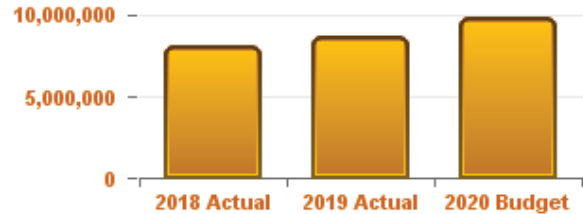
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	20,929	23,217	104,499
PERSONNEL	8,079,562	8,757,784	9,799,290
Program Total:	8,100,491	8,781,001	9,903,789



PROGRAM: Tax Digest Project (240TXDG100)

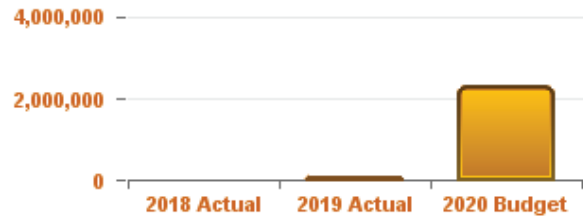
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	0	43,664	2,090,684
PERSONNEL	0	83,603	257,508
Program Total:	0	127,267	2,348,192



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	2018 Actual	2019 Actual	2020 Budget	Budget % Change	2019 FTEs	2020 FTEs
Cash Operations	3,329,784	3,327,260	3,877,388	17 %	52	48
Delinquent Tax	1,682,289	1,805,915	2,003,232	11 %	25	26
Receiving and Collections	2,277,248	2,529,573	2,792,215	10 %	30	34
Satellites	3,627,003	3,874,323	3,927,885	1 %	59	58
Tax Commissioner Accounting	1,505,485	1,652,374	1,601,112	-3 %	18	18
Tax Commissioner Administration	1,595,136	1,742,468	1,798,485	3 %	8	8
Fund Total:	14,016,945	14,931,913	16,000,317	7 %	192	192
Department Total:	14,016,945	14,931,913	16,000,317	7 %	192	192

Budget Issues

The FY2020 budget reflects a 7% increase over the FY2019 budget actuals. The increase was due to the net effect of the 3% cost of living increase for employees, attrition, and approved operating enhancement for the current fiscal year 2020.

Department: Tax Commissioner

PROGRAM: Tax Commissioner Administration (2452451100)

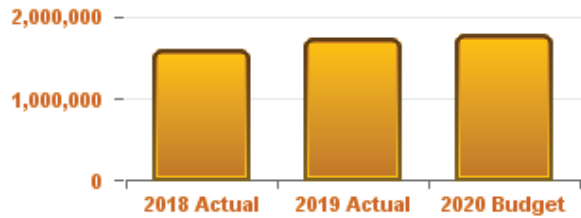
Program/Service Description

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 oversees 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	2018 Actual	2019 Actual	2020 Budget
OPERATING	605,024	910,730	899,472
PERSONNEL	990,112	831,738	899,013
Program Total:	1,595,136	1,742,468	1,798,485



PROGRAM: Tax Commissioner Accounting (2452452100)

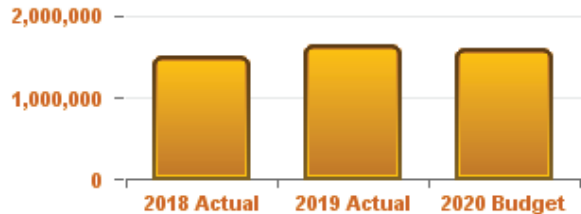
Program/Service Description

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 through 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	2018 Actual	2019 Actual	2020 Budget
OPERATING	137,758	158,991	143,227
PERSONNEL	1,367,727	1,493,383	1,457,885
Program Total:	1,505,485	1,652,374	1,601,112



PROGRAM: Receiving and Collections (2452453100)

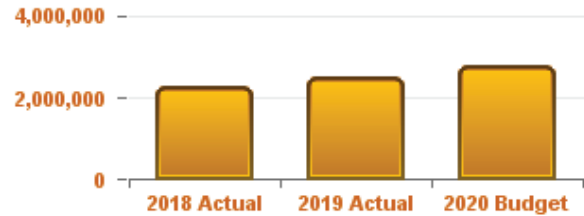
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	306,953	315,429	448,245
PERSONNEL	1,970,295	2,214,144	2,343,970
Program Total:	2,277,248	2,529,573	2,792,215



PROGRAM: Delinquent Tax (2452454100)

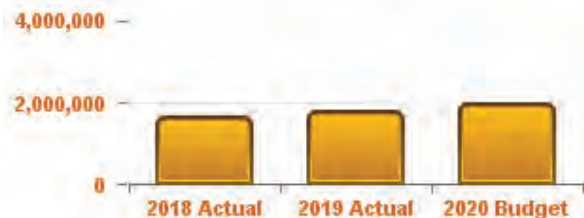
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	105,181	123,711	178,573
PERSONNEL	1,577,108	1,682,204	1,824,659
Program Total:	1,682,289	1,805,915	2,003,232



PROGRAM: Satellites (2452456100)

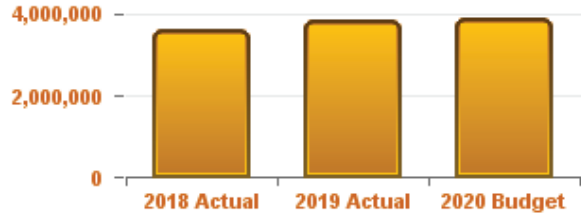
Program/Service Description

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	2018 Actual	2019 Actual	2020 Budget
OPERATING	398,476	402,369	506,494
PERSONNEL	3,228,527	3,471,954	3,421,391
Program Total:	3,627,003	3,874,323	3,927,885



PROGRAM: Cash Operations (2452459100)

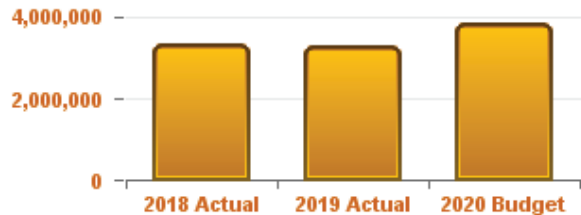
Program/Service Description

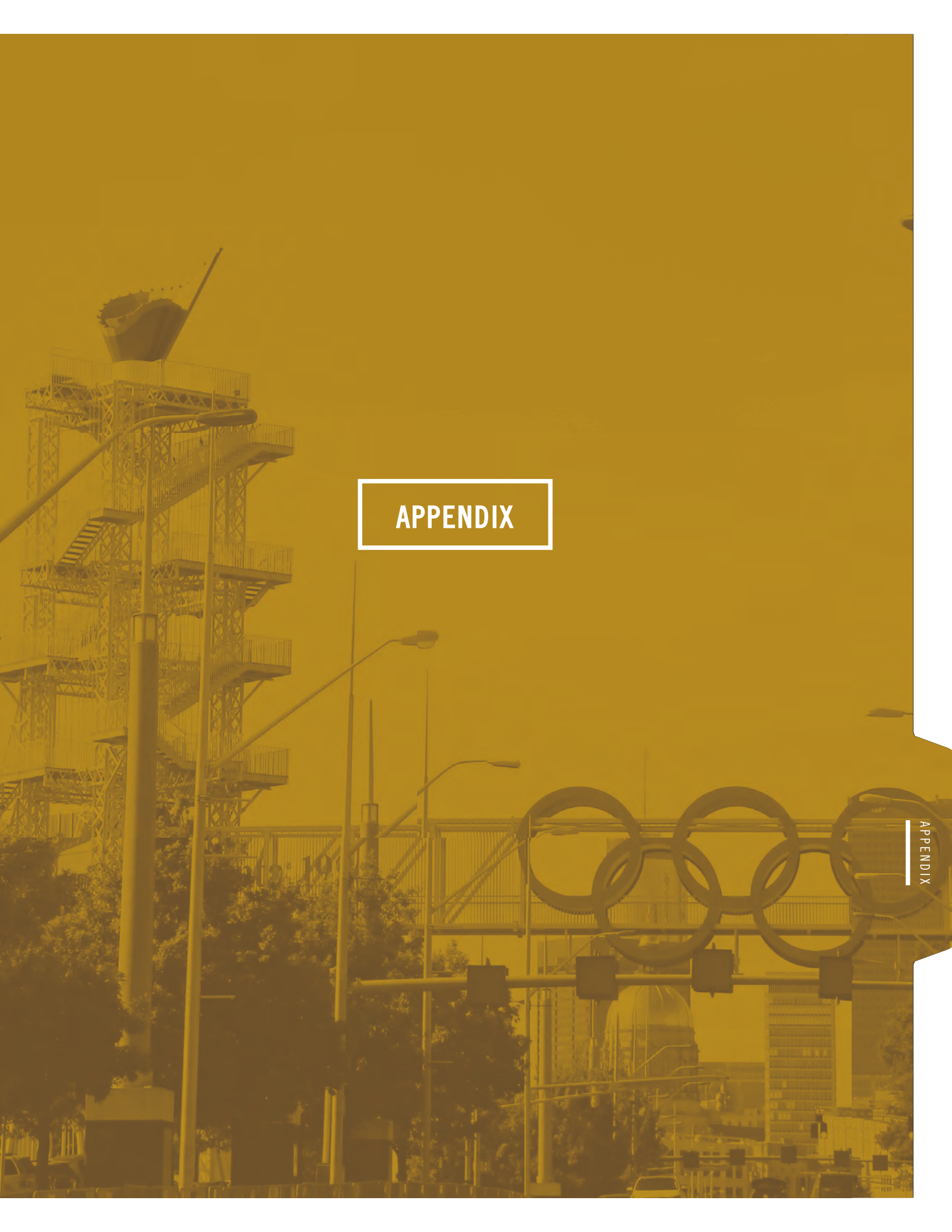
The Cash Operations Section is responsible for collecting, recording, and depositing all current and delinquent property taxes. It is charged with all cashiering functions and the security of cash.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2018 Actual	2019 Actual	2020 Budget
OPERATING	475,289	517,768	1,102,084
PERSONNEL	2,854,495	2,809,492	2,775,304
Program Total:	3,329,784	3,327,260	3,877,388





APPENDIX

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 reappropriated in the next fiscal year.

CDBG: Community Development Block Grant, a program of the U.S. Department of Housing and Urban Development, which provides grants for urban renewal and community redevelopment.

CERTIFICATES OF PARTICIPATION (COP's): Certificates issued by a trustee pursuant to a trust agreement. The proceeds from the sale of COP's are used to finance the acquisition, construction, and installation of a project.

CONTINGENCY: Funds set aside for unforeseen future needs of an emergency nature. These funds are budgeted in "Non-Agency" and can be transferred to a departmental budget only by action of the Board of Commissioners.

COST: The amount of money or other consideration exchanged for property, services, or an expense.

CURRENT: A term denoting the operation of the present fiscal period, as opposed to past or future periods. It often is used to refer to items likely to be used up or converted into cash within one year.

D

DEBT: An obligation resulting from the borrowing of money or from the purchase, over a period of time, of goods or services. Legal definitions of state and local government debt vary from state to state and are determined by constitutional provisions, statutes, and court decisions.

DEBT LIMIT: A maximum amount of debt that may be legally incurred. A debt limit usually only applies to general obligation debt, and is most often expressed as 10% of the taxable value of property in a jurisdiction.

DEBT SERVICE: Interest and principal payments associated with issuance of Bonds.

DEBT SERVICE RESERVE: A fund used to pay debt services of revenue bonds if the sources of the pledged revenues do not generate sufficient funds to satisfy the debt service requirements. This is funded in whole or in part from the proceeds of the bonds or is allowed to gradually accumulate over a period of years through required payments from the pledged revenue.

DEFICIT: The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expense over income during an accounting period.

DEPARTMENT: A basic organizational unit of a jurisdiction, which is functionally unique in its service delivery and interchangeable with Agency.

E

ENCUMBRANCE: Purchase orders or contracts that reserve funding of specific appropriations. When the purchase order or contract is paid, the encumbrance is released and the amount becomes expenditure.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private enterprise - where the intent of the governing body is to provide goods or services to the general public, charging user fees to recover the costs of operation rather than using property tax support.

ESTIMATED RECEIPTS: The legally authorized level of revenue expected to be received from individual revenue sources under current Budget Law. Generally, revenue may not be anticipated in excess of that received in the prior year.

EXCISE TAX: A levy on a specific type of transaction at a rate specific to that transaction. These taxes are levied separately from general sales tax and usually are based on a separate statutory authority.

EXPENDITURE: The actual payments made by the county for goods or services, whether by check or by an inter-fund transfer of funds.

EXPENSES: The decrease in net total assets. Expenses represent the total cost of operations during periods, regardless of the timing of related expenses.

F

FEES: Charges for services that are based upon the cost of providing the services.

FIERI FACIAS: Judicial writ usually referred to as FiFa, directing the Sheriff to satisfy a judgment from the debtor's property.

FINAL MILLAGE: The tax rate adopted in the final public budget hearing of a taxing authority.

FISCAL YEAR: A twelve month period for which the county implements a new budget based on expected revenues and expenditures and determines its financial position and results of operations. All funds are based on a calendar year (January 1 – December 31) with the exception of the Health Fund (July 1 – June 30) and other federal, state, or local grants that are on a different fiscal year than a calendar year.

FULL-TIME EQUIVALENT (FTE): A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded. It is calculated by equating 2,080 hours of work per year with the full-time equivalent of one position; thus, one position would have an FTE of 1.0, or 100 percent.

FUND: An independent fiscal and accounting entity with a self-balancing set of accounts. These accounts record cash and other assets together with all related liabilities, obligations, reserves and equities. Funds are segregated so that revenues will be used only for the purpose of carrying out specific activities in accordance with special regulations, restrictions or limitations.

FUND BALANCE: Excess of assets over liabilities. A negative fund balance may be referred to as a deficit.

G

GENERAL FUND: The Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other

general revenues to provide for county-wide operating services.

GENERAL OBLIGATION BONDS: Method of raising revenues for long-term capital financing that generally requires approval by referendum. In Georgia, the debt ceiling is ten percent (10%) of taxable property. A Bond distributes the cost of financing over the life of the improvement so that future users help to repay the cost. Security for repayment of the debt is the full faith and credit of the government.

GOAL: A broad, general statement of a program's purpose and desired end results.

GRANT: A contribution of assets (usually cash) from one governmental unit or organization to another. Typically, these contributions are made to local governments from the state and/or the federal government to be used for specific purposes and require separate reporting. Matching county funds are often times conditions of grant acceptance.

H

HOMESTEAD EXEMPTION: A tax relief measure whereby state law permits local governments to exempt a fixed dollar amount of the appraised value of qualifying residential property.

I

INFRASTRUCTURE: Basic installations and facilities upon which the continuance and growth of a community depend; examples are roads and public utilities.

INTANGIBLE PROPERTY: A category of personal property that include taxable bonds and cash.

INTANGIBLE RECORDING TAX: Tax on a long-term note secured by real estate and measured by the amount of the debt as evidenced in the security instrument.

INTANGIBLE TAX: Tax on money, collateral security loans, stocks, bonds and debentures of corporations, accounts receivable and notes not representing credits secured by real estate, long and short-term notes secured by real estate, and patents, copyrights, franchises, as well as all other classes and kinds of intangible personal property

not otherwise enumerated. The tax is based upon the fair market value of the items subject to the tax.

INTERFUND TRANSFERS: Budget amounts transferred from one governmental accounting fund to another for work or services provided. As they represent a "double counting" of expenditures, these amounts are deducted from the total operating budget to calculate the "net" budget.

INTERGOVERNMENTAL REVENUE: Revenue received from another government unit for a specific purpose.

INTERNAL CONTROL: Plan of organization for all financial operations that ensures responsible accounting for all functions.

INVESTMENT: Commitment of funds in order to gain interest or profit.

INVESTMENT INSTRUMENT: The specific type of security which government holds.

L

LEASE PURCHASE: Method of acquiring expensive equipment or property through a lease and spreading payments over a specified period of time. This method of financing requires no voter referendum.

LEVY: The total amount of taxes, special assessments, or charges imposed by a government.

LIABILITY: Debt or legal obligation arising out of past transactions that eventually needs to be liquidated.

LINE ITEM BUDGET: Listing of each category of expenditures and revenues by fund, agency and division.

LIQUIDITY (OF INVESTMENTS): Ability to convert investments to cash promptly without penalty.

LIS PENDENS: A pending lawsuit; a warning notice that title to property is in litigation and that anyone who buys the property gets it with legal "strings attached."

LOCAL OPTION SALES TAX: Tax levied at the rate of one percent that applies to the same items as the state sales tax, except that the local option

sales tax also applies to sales of motor fuels. In order to impose this tax, the qualifying entity must submit a copy of a resolution calling for a referendum on the question of the one percent sales tax levy to the election superintendent. If more than one-half of the votes cast are in favor of the tax, the tax can then be levied. Following the referendum, the county must adopt a resolution imposing the tax. The State Revenue Commissioner requires that a certified copy of the resolution be submitted within five days of its adoption.

M

MANDATE: Instructions to counties which are directed by a state law/regulation/ruling to fulfill their instructions; an example would be how the state determines the salaries of judges - the county is obligated to fulfill the state's mandate and pay commensurate with those instructions.

MATURITIES: The dates of which the principal or stated values if investments or debt obligations mature and may be reclaimed.

MILLAGE RATE: The ad valorem tax rate levied per thousand dollars of the taxable assessed value of property.

MODIFIED ACCRUAL BASIS: The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded when liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues which should be accrued to reflect properly the taxes levied and revenue earned.

N

N/A: Indicates that the data was unavailable from the department, generally for prior years. (Not Available).

N/R: Indicates that the department did not submit the data, generally for prior and current year indicators. (Non Responsive).

NISI: "Unless." A Judge's rule, order, or decree that will take effect unless the person against whom it is issued comes to court to "show cause" why it should not take effect.

O

OBJECTIVE: A statement of projected achievement that is action oriented, time specific and quantifiable. Objectives may contain specific numerical standards, e.g. "To process 95% of all payment vouchers accurately (error free) and timely, within the standard of promptness".

OBJECT OF EXPENDITURE: Expenditure classification. Typical examples are: Personal Services (salaries and benefits); Supplies and Material; Contracted Services (utilities, maintenance); Capital Outlay (property expenditures).

OPERATING BUDGET: The portion of the budget pertaining to daily operations that provides basic governmental services. The Operating Budget contains appropriations for such expenditures as personnel services, fringe benefits, commodities, services and capital outlays.

OPERATING EXPENDITURES: Expenditures of day-to-day operations, such as office supplies, maintenance of equipment, and travel; they exclude capital costs. These expenditures are also known as operating and maintenance costs.

ORGANIZATION: Organizations are the actual operational entities of the government. Usually, budgets are established at the organization level with the related expenses and revenues being recorded at this level as well. The term is generally synonymous with divisions in the department.

OVERLAPPING DEBT: The proportionate share of the debts of all local governments each governmental unit must bear. Except for special assessment debt, the amount of each debt unit applicable to the reporting unit is arrived at by (1) determining what percentage of the total assessed value of the overlapping jurisdiction lies within the limits of the reporting unit, and (2) applying this percentage to the total debt of the overlapping jurisdiction. Special assessment debt is allocated on the basis of the ratio of assessment receivable in each jurisdiction, which will be used wholly or in part to pay off the debt to total assessments receivable, which will be used wholly or in part for this purpose.

P

PERFORMANCE MEASUREMENTS: The reporting of performance indicators reflects the departmental performance in achieving their desired program objectives. The indicators represent standards that measure the amount of success achieved towards accomplishing the stated objective.

PERSONAL PROPERTY: Mobile property not attached permanently to real estate, including tangible property (such as furniture, equipment, inventory and vehicles) and intangible property (such as stocks, taxable bonds and cash).

PERSONAL SERVICES: Costs related to compensating employees, including salaries and wages and fringe benefit costs.

PHASE: Signifies work being performed and/or goods being received incrementally during a project. (i.e. engineering, construction, furniture).

PROGRAM: A set of activities under a specific organizational unit, which possess distinct goals and objectives, target populations, and strategies for meeting the needs of the customers it serves.

PROGRAM CHANGE/ENHANCEMENT: A proposed activity that is not presently in an organization's 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	TANF: Temporary Assistance for Needy Families
AFIS: Automatic Fingerprinting Identification System	TSPLOST: Transportation Special Purpose Local Option Sales Tax
BFO: Budgeting For Outcomes	TAN: Tax Anticipation Notes
BOC: Board of Commissioners	WC: Workers' Compensation
CASA: Court Appointed Special Advocates	CIP: Capital Improvement Program
CTP: Comprehensive Transportation Plan	CDBG: Community Development Block Grant
D.A.T.E.: Drug, Alcohol, Training and Education	MOU: Memorandum of Understanding
EPD: Environmental Protection Division	ADA: Americans with Disabilities Act
EOC: Emergency Operations Center	COO: Chief Operating Officer
FIB: Fulton Industrial Boulevard	CFO: Chief Financial Officer
FID: Fulton Industrial District	CSO: Chief Strategy Officer
F.R.E.S.H.: Fulton County Roundtable Expanded Services Headquarters	DFACS: Department of Family and Children Services
GAAP: Generally Accepted Accounting Principles	FY: Fiscal Year
GOB: General Obligation Bonds	GIS: Geographic Information System
KPI: Key Performance Indicators	PEG: Public Education and Government Access
LEPC: Local Emergency Planning Committee	FCURA: Fulton County Urban Redevelopment Agency
P.O.S.T.: Peace Officer Standards & Training	O.C.G.A.: Official Code of Georgia
RFP: Request for Proposal	FTS: Facilities & Transportation Services
SFSSD: South Fulton Special Services District	WIOA: Workforce Innovation and Opportunity Act
TAD: Housing Tax Allocation District Program	



**FULTON
COUNTY**



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