



FULTON COUNTY, GEORGIA

2008 BUDGET BOOK



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fulton County
Georgia**

For the Fiscal Year Beginning

January 1, 2007

Charles S. Cox

President

Jeffrey R. Egan

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented the Distinguished Budget Presentation award to Fulton County for its annual budget for the fiscal year beginning January 1, 2007.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, a financial plan, and as a communication device. The award is valid for a period of one year. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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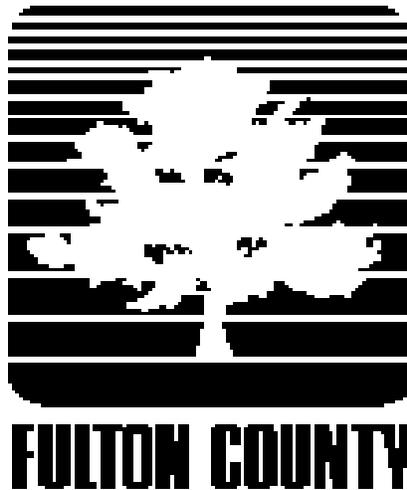
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**FULTON COUNTY, GEORGIA
2008 BUDGET**

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GENERAL INFORMATION

Fulton County is located in the center of the Atlanta metropolitan area. Thirteen municipalities are in the county, including the City of Atlanta (the State of Georgia's Capital and the county's seat of government), as well as the City of Alpharetta, East Point, Fairburn, Hapeville, Mountain Park, Roswell, Palmetto, Union City, College Park, Sandy Springs, Johns Creek and Milton.

FULTON COUNTY GOVERNMENT

Fulton County is governed by a seven member Board of Commissioners. Five of the positions are elected by geographic districts and two are elected county-wide. One of the two county-wide positions is designated, by election, as the chairperson of the Board of Commissioners. Members are part-time and serve concurrent four-year terms. A County Manager implements the Board's policies, administers the county government, appoints department heads, and supervises the county's 6,037 full-time employees.

POPULATION/ECONOMIC TRENDS

Population: Fulton County is the state's most populated county with an estimated 992,876 residents. The Atlanta metropolitan area has a total population of approximately 4.1 million people. The growth rate of Fulton County over the past ten years has been approximately 26%. Though Fulton County's annual population growth rate is slower than some surrounding counties in the region, forecasts suggest that Fulton County will remain the region's most populous county with a population reaching 1,000,000 by 2010.

Economic Trends: Georgia's Economic Forecast for 2008, as predicted by Terry College's Selig Center of Economic Forecasting of The University of Georgia, indicates that the state faces many challenges in 2008. Economists are predicting an inflation-adjusted GSP (Gross State Product), which will rise by 2.4 percent, slightly lower than the 2.6 percent advance GSP estimated in 2007. Although the percentage gain is lower than last year, economists expect it will face a 2 percent higher growth margin than expected for the nation. Heavy job losses in residential construction and manufacturing will be the main counter forces to overall employment growth. As a consequence, the unemployment rate will rise from 4.7 percent in 2007 to 5 percent in 2008. Some of the challenges in 2008 along with the risk of a recession, that is contributing to the pressure points that may put clamps on Georgia's growth are the slump in housing construction and sales, the increase in fuel and energy cost, and the impact that has occurred as a result of the drought.

While most of the US business sector become less conducive to economic growth, Georgia's substantially above-average population growth will become a more important driver of the state's overall economy. In-migration from other states will boost the population by 1.9 percent in 2008, which is more than double the 0.9 percent gain expected for the nation.

A study performed by KPMG found that Atlanta was one of the large US cities where the cost of doing business is relatively low. You can expect in 2008 as businesses shift their priorities toward lowering cost, Georgia will be well positioned to compete nationally for corporate headquarters, high tech industries, expansions, and relocations.

COUNTY COMMUNITY HEALTH INDICATORS

This section is intended to provide only a glimpse of Fulton County's community.

Per Capita Income: The median per capita income in Fulton County is \$49,291, which exceeds the per capita income of Georgia, which is \$32,772 and \$44,334 nationally. (DCA)

Poverty: Approximately 15.4% of the county's population lives below the poverty level, compared with a state level of 13.7% and 12.3% nationally. (DCA)

Unemployment Rate: The County's unemployment rate was 6.1% as compared to 5.3% for the state and 5.1% nationally. (DCA)

Residents: In Fulton County, 26.5% of the county's residents were age 18 or younger, while 9.6% were age 65 or older. Statewide, 26.5% were age 18 or younger and 9.6% were age 65 or older. (GCB)

Home Ownership: Due to the large urbanized base within Fulton County, 59.0% of the county's residents owned homes as compared to 67.5% for the state and 68.3% nationally. (DCA)

Voter Participation: Fulton County has mirrored the state voter participation rate with an increase in voter registration and turn-outs so far this year. The state and county records show a 4.4% increase in voter participation in 2008 over 2007, slightly higher than the state at 2.06%. (www.georgia.gov/elections/voter_registration)

Education: In 2007, Georgia had approximately 116,000 teachers statewide. Fulton County spent an average of \$8,038 per student for public education each year between 2001 and 2005, while the statewide average was \$6,603. For the 2007-2008 school year HOPE has awarded a total of \$399.6 million in scholarship money to 183,803 recipients. (DOE)(GSFC)

Sources:

Department of Community Affairs (DCA)

Georgia County Snapshots (GCS)

Department of Education (DOE)

Georgia Census Bureau (GCB)

Georgia Student Financial Commission (GSFC)

COUNTY INFRASTRUCTURE INDICATORS OF SERVICE NEEDS

Wastewater Treatment Capacity: Fulton County has five treatment plants which currently treats approximately 45 MGD (Million Gallons per Day) for 431,000 customers in its service area. Three advanced wastewater facilities in North Fulton County are designated to treat a total average daily flow of 32 million gallons per day. Supported by a network of 28 wastewater pumping stations, all three of the North Fulton county treatment facilities include mechanical screening biological stabilization of organic pollutants, bio-solids processing and disinfection of reclaimed water prior to its release. The Big Creek facility serves portions of North Fulton, Dekalb and Forsyth counties and is designed to treat 24 million gallons per day of domestic wastewater. The Little River facility, designed to treat 1 million gallons of wastewater per day, is located in historic Cherokee County. The Johns Creek facility is designed to treat an average daily flow of 7 million gallons. This plant is nearing the end of its useful life, and would require significant investment to continue meeting regulatory standards. The capacity of the plant is also no longer sufficient to meet the wastewater treatment needs of the growing Johns Creek basin. Upgrading and expanding the existing plant to address these issues is not cost effective, and space for such an expansion is limited due to the current location in the Horseshoe Bend neighborhood. The new Johns Creek Environmental Campus (JCEC) is permitted for 15 million gallons per day with a new discharge point into the Chattahoochee River. The JCEC will be Fulton County's newest water reclamation facility. Using a technologically advanced treatment method, known as a membrane biological reactor (MBR), the new facility will serve the northern part of the county while maintaining the ecological balance of the Chattahoochee River. The Cauley Creek WRF (a private/public facility) has expanded and now treats up to a maximum of 5 MGD. South Fulton is served by a relatively new 24 MGD facility, Camp Creek, which is currently treating an average daily flow of 16 MGD.

Water Treatment Capacity: The County jointly owns one water treatment plant with the City of Atlanta. The plant is operated by a private contractor and has a current treatment capacity of 90 MGD, and a customer base of 70,000. The plant currently supplies approximately 41 MGD to the county. An expansion project for approximately \$70 million, to build a new reservoir, a water line that will provide system redundancy, and an instrumentation upgrade, has been completed. These modifications to the facility will improve overall operations and maintenance of the plant and will reduce operating costs.

SERVICE NEEDS & BUDGETING CHOICES (Prelude to Budget Planning)

Community indicators suggest that Fulton County is characterized by a series of contradictions. Fulton County's high per capita income and high poverty rate indicated that the county has a wider than average income disparity when compared to the nation. Fulton County is a very wealthy county with a significant "poor" population. Jurisdictions with significant numbers of residents who are wealthy and poor naturally have a large number of constituents with competing and conflicting interests making it difficult to establish common goals and agreed upon priorities, policies, and strategies for solving public concerns.

There are sections of the county experiencing slow growth, while other areas in the county are experiencing rapid growth. Development/growth rates and cycles often influence the types, as well as the levels of service demanded by various areas. The economic disparities along with the county's development patterns and fragmented jurisdictions have created constituencies with divergent and competing service needs. Two broad categories of service needs have been repeatedly expressed by county residents: infrastructure maintenance/development and community/social service.

Infrastructure Maintenance/Development: Rapid population growth has created a challenge in providing adequate infrastructure and capital improvements such as roads, bridges, wastewater and water treatment plants, parks, libraries, and other new facilities. The most intense growth has occurred in unincorporated Fulton County. In addition, due to limited public transportation in the metropolitan area (ten counties), surrounding metropolitan residents traveling to or through Fulton County must rely on automobiles for transportation, thereby increasing the cost of road maintenance and development for Fulton County residents.

As of January 1, 2007 all Transportation related services (once provided by DPW in Unincorporated North Fulton) are now provided by the new Cities of Johns Creek and Milton. There is no change to the Water and Sewer services provided by the Department of Public Works.

Fulton County is currently in the process of re-surveying the water and wastewater infrastructure. The project includes performing a very high accuracy survey of the systems which will result in a computer based map (GIS) that will provide up-to-date operational information. The new digital water and sewer map will improve system maintenance efficiency and allow system evaluations which will maximize the infrastructure improvement program. The surveying effort will collect information about the following portable water distribution features:

- Fire hydrants
- Valves
- Water meters (1 ½ -inch and larger)
- Location of observed stream crossings

The surveying effort will also collect information about the following wastewater collection system features:

- Fulton County-owned manholes
- Pipelines 8 inches or more in diameter
- Location of observed stream crossings
- Pump stations

The survey will use both global positioning system (GPS) and conventional surveying techniques. Fulton County residents can expect to see survey crews around and between the structures mentioned and at times construction equipment may be required to effect repairs if discovered during the survey process. It is the goal of Fulton County to minimize any inconvenience to the public.

Budget Document

This document is intended to provide information that is both useful and meaningful to elected officials, other county officials, and the public. We have included information defining Fulton County, who we are, where we are, where we are going, and outlining the initial plans to accomplish our goals and objectives.

The personnel summary provides an overview of the detailed position list found in the Appendix section reflecting the total full-time personnel employed. The financial summary provides an overview of all funds available for expenditures in the current year. The sections for the different funds include summary information for all funds in each group by department or entity. At the department level the following information is included:

- Organization Chart
- Mission and department description
- Selected goals and objectives
- Budget issues and accomplishments
- Summaries of expenditures by cost center and major category including revenues
- Workload measures indicating activity levels for past years and estimates for the current year

Budget Goals & Objectives

The goals and objectives established in formulating the 2008 budget were focused on the criminal justice system, information technology, maintenance of the county's infrastructure, competitive compensation, and health and human services. The theme of the budget process itself was to provide the Board of Commissioners with all needed information to assist them in meeting their responsibilities of:

- Directing the use of the county government's resources to meet the needs of the citizens
- Operating the county in the most efficient and effective manner possible
- Assuring that the changing needs of the county are identified and met without over-taxing the county's residents

The following budget objectives were used in preparing the 2008 Budget:

- Provide for essential equipment purchases and replacement
- Provide for basic repairs and maintenance to existing county facilities
- Provide for the completion of approved capital improvement projects (including operating needs)
- Provide funding for a conceptually approved Five-Year Capital Improvement Plan
- Provide conditions to absorb the effect of State Legislation on incorporation of new cities within Fulton County
- Provide funding for 2007 Board of Commissioners' actions as they relate to public safety, quality of life, and health services
- Provide funding for federal and state mandates

Budget Structure

Fulton County's budget is structured on the basis of individual funds. The system of "fund accounting" is used. Each fund represents a distinct financial entity with its own revenues and expenditures. Listed below is a description of the major operating funds:

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

The Special Services District Fund is a tax-based fund. The old Special Services District Fund that existed in Fiscal Year 2005 was divided into four different funds in Fiscal Year 2006 Budget. These funds were named the Special Services District, Northwest Sub District, Northeast Sub District, and South Fulton Tax District. In the 2007 budget the Northwest Sub District and the Northeast Sub District became cities (Milton and Johns Creek respectively) and are no longer budgeted by Fulton County. We now have three funds used to account for future payment of expenses that belong to former Special Services, Northwest and Northeast District Fund.

The Sub-District Funds were established in response to House Bills 36, 37 and 116 and State Bill 610. The new legislation requires, amongst other things, that the existing Special Services 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 South Fulton Tax District Fund was created in response to the same legislations that led to the creation of the Sub-District Funds. Taxes are levied only on property in the South Fulton Tax District that is located in the unincorporated portion of the county. The services funded by these revenues include police, fire, development services and parks for only that district.

Emergency Services 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 and a contribution from the General Fund that covers normal EMS operating expenses associated with EMS services for North and South Fulton, i.e. Rural Metro and Grady EMS contractual obligations.

The Water & 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.

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

The Storm Water Management Fund was established in 1998 and accounts for funds contributed by the Special Services District and General Fund to develop a comprehensive surface water basin master plan. Once this comprehensive plan is developed, this fund will require a fee-based charge in order for the fund to construct and develop the Storm Water management enhancements contained in the plan.

The intent is to have a Storm Water Utility fee to fund these improvements and make this fund self-supporting.

The Solid Waste Enterprise Fund accounts for the county's trash collection and disposal activities. This fund is intended to operate on a self-supporting basis. However, because of reductions in the number of companies using the transfer stations, the Special Services District Funds currently supplements this fund's revenues to offset operating deficits.

The Debt Service Fund is used to account for revenues and payments of voter approved long-term general obligation debt.

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 by transfers from all Funds.

The Health Fund receives the majority of its funding from the State of Georgia in the form of grants. A Fulton County General Fund transfer is made to the Health Fund so that health services beyond those supported by the state may be provided to Fulton County citizens.

The Capital Improvements Fund is used to account for resources used for the acquisition, construction or improvement of capital facilities, except those financed through Special Revenue or Enterprise Funds. The county generally budgets for capital improvements in the General Fund and the Special Services District Fund and transfers the appropriation to the Capital Projects 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.

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.

Combined summaries of the adopted revenue budgets for fiscal years 2006–2008 and actual revenue for fiscal year 2006 and 2007 for all major tax and fee based funds are shown below:

ADOPTED REVENUE BUDGETS

| | 2006 | | 2007 | | 2008 | | % CHANGE 2007-2008 |
|--------------------------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|-----------------------|
| | BUDGETED REVENUE | % OF TOTAL | BUDGETED REVENUE | % OF TOTAL | BUDGETED REVENUE | % OF TOTAL | |
| GENERAL FUND | \$590,546,200 | 64.07% | \$620,500,000 | 68.45% | \$627,704,466 | 68.70% | 5.07% |
| AIRPORT FUND | 867,000 | 0.09% | 850,000 | 0.09% | 850,000 | 0.09% | -1.96% |
| SPECIAL SERVICES DISTRICT FUND | 40,178,560 | 4.36% | 0 | 0.00% | 0 | 0.00% | -100.00% |
| SOUTH FULTON TAX DISTRICT | 31,632,080 | 3.43% | 38,024,909 | 4.19% | 38,024,909 | 4.16% | 20.21% |
| EMERGENCY SERVICES FUND | 8,400,000 | 0.91% | 7,600,000 | 0.84% | 7,600,000 | 0.83% | -9.52% |
| DEBT SERVICE FUND | 5,851,899 | 0.63% | 3,780,000 | 0.42% | 3,780,000 | 0.41% | -35.41% |
| STORM WATER MANAGEMENT FUND | 3,600,000 | 0.39% | 3,600,000 | 0.40% | 3,600,000 | 0.39% | 0.00% |
| SOLID WASTE FUND | 1,328,000 | 0.14% | 1,775,000 | 0.20% | 1,775,000 | 0.19% | 33.66% |
| WATER & SEWER REVENUE FUND | 105,575,000 | 11.45% | 106,350,000 | 11.73% | 106,350,000 | 11.64% | 0.73% |
| WATER & SEWER R & E FUND | 36,956,179 | 4.01% | 34,831,179 | 3.84% | 34,831,179 | 3.81% | -5.75% |
| HEALTH FUND | 58,043,835 | 6.30% | 55,470,792 | 6.12% | 55,470,792 | 6.07% | -4.43% |
| RISK MANAGEMENT | 11,855,000 | 1.29% | 17,668,000 | 1.95% | 17,668,000 | 1.93% | 49.03% |
| SPECIAL APPROPRIATION FUNDS* | 26,945,030 | 2.92% | 16,042,249 | 1.77% | 16,042,249 | 1.76% | -40.46% |
| | \$921,778,783 | 100.00% | \$906,492,129 | 100.00% | \$913,696,595 | 100.00% | -1.66% |

ACTUAL REVENUE

| | 2006 | | 2007 | | 2007 | | % CHANGE 2006-2007 |
|--------------------------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|-----------------------|
| | ACTUAL REVENUE | % OF TOTAL | BUDGETED REVENUE | % OF TOTAL | BUDGETED REVENUE | % OF TOTAL | |
| GENERAL FUND | \$650,315,320 | 66.12% | \$620,500,000 | 68.45% | \$627,704,466 | 68.70% | -4.58% |
| AIRPORT FUND | 859,056 | 0.09% | 850,000 | 0.09% | 850,000 | 0.09% | -1.05% |
| SPECIAL SERVICES DISTRICT FUND | 48,262,345 | 4.91% | 0 | 0.00% | 0 | 0.00% | -100.00% |
| SOUTH FULTON TAX DISTRICT | 35,410,088 | 3.60% | 38,024,909 | 4.19% | 38,024,909 | 4.16% | 7.38% |
| EMERGENCY SERVICES FUND | 7,587,097 | 0.77% | 7,600,000 | 0.84% | 7,600,000 | 0.83% | 0.17% |
| DEBT SERVICE FUND | 3,663,793 | 0.37% | 3,780,000 | 0.42% | 3,780,000 | 0.41% | 3.17% |
| STORM WATER MANAGEMENT FUND | 3,600,000 | 0.37% | 3,600,000 | 0.40% | 3,600,000 | 0.39% | 0.00% |
| SOLID WASTE FUND | 1,407,188 | 0.14% | 1,775,000 | 0.20% | 1,775,000 | 0.19% | 26.14% |
| WATER & SEWER REVENUE FUND | 100,534,994 | 10.22% | 106,350,000 | 11.73% | 106,350,000 | 11.64% | 5.78% |
| WATER & SEWER R & E FUND | 37,068,295 | 3.77% | 34,831,179 | 3.84% | 34,831,179 | 3.81% | -6.04% |
| HEALTH FUND | 55,770,297 | 5.67% | 55,470,792 | 6.12% | 55,470,792 | 6.07% | -0.54% |
| RISK MANAGEMENT | 12,147,311 | 1.24% | 17,668,000 | 1.95% | 17,668,000 | 1.93% | 45.45% |
| SPECIAL APPROPRIATION FUNDS* | 26,945,030 | 2.74% | 16,042,249 | 1.77% | 16,042,249 | 1.76% | -40.46% |
| | \$983,570,814 | 100.00% | \$906,492,129 | 100.00% | \$913,696,595 | 100.00% | -7.84% |

FY2008 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

| | <i>General Fund</i> | <i>Special Services District</i> | <i>Sub Districts</i> | <i>South Fulton Tax District</i> | <i>Major Proprietary Fund (1)</i> | <i>Nonmajor Governmental Funds (2)</i> | <i>Nonmajor Proprietary Funds (3)</i> | <i>FY2008 TOTAL</i> |
|--|-------------------------|--|--------------------------|--|---|--|---|-------------------------|
| Revenues and Other Sources: | | | | | | | | |
| Taxes | 534,464,846 | 0 | 0 | 25,656,317 | 0 | 0 | 0 | 560,121,163 |
| Intergovernmental | 15,500,192 | 0 | 0 | 726,539 | 0 | 15,339,926 | 0 | 31,566,657 |
| Licenses and Permits | 0 | 0 | 0 | 7,131,600 | 0 | 0 | 0 | 7,131,600 |
| Charges for Services | 25,105,229 | 0 | 0 | 1,153,592 | 88,300,000 | 14,500,000 | 0 | 129,058,821 |
| Fines and Forfeitures | 20,035,990 | 0 | 0 | 93,550 | 0 | 0 | 0 | 20,129,540 |
| Other Revenues | 30,275,239 | 0 | 0 | 1,238,402 | 7,002,340 | 50,000 | 850,000 | 39,415,981 |
| Transfer | 2,322,970 | 0 | 0 | 6,000,000 | 0 | 33,350,108 | 1,257,000 | 42,930,078 |
| Total | 627,704,466 | 0 | 0 | 42,000,000 | 95,302,340 | 63,240,034 | 2,107,000 | 830,353,840 |
| Expenditures and Other Uses: | | | | | | | | |
| Public Safety & Justice System | 223,482,849 | 0 | 0 | 31,000,000 | 0 | 0 | 0 | 254,482,849 |
| Health Services | 96,886,956 | 0 | 0 | 0 | 0 | 43,113,029 | 0 | 139,999,985 |
| Government Services to Residents | 81,251,371 | 0 | 0 | 4,380,000 | 0 | 9,697,262 | 0 | 95,328,633 |
| Administration | 105,900,588 | 0 | 0 | 6,296,598 | 6,086,560 | 1,280,349 | 0 | 119,564,095 |
| Public Works & General Services | 44,612,908 | 0 | 0 | 0 | 67,536,748 | 5,500,000 | 2,788,067 | 120,437,723 |
| Other Expenses | 62,295,665 | 17,393,594 | 8,169,698 | 7,000,000 | 627,089 | 18,005,896 | 0 | 113,491,942 |
| Debt Service | 57,038,741 | 0 | 0 | 0 | 0 | 5,480,420 | 0 | 62,519,161 |
| Transfer | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 6,000,000 |
| Total | 671,469,078 | 23,393,594 | 8,169,698 | 48,676,598 | 74,250,397 | 83,076,956 | 2,788,067 | 911,824,388 |
| Excess (Deficiency) of Revenues and Expenditures | (43,764,612) | (23,393,594) | (8,169,698) | (6,676,598) | 21,051,943 | (19,836,922) | (681,067) | (81,470,548) |
| Beginning Fund Balance | 100,095,541 | 24,682,906 | 8,464,794 | 7,477,240 | 20,489,868 | 39,691,481 | 936,025 | 201,837,855 |
| Ending Balance | 56,330,929 | 1,289,312 | 295,096 | 800,642 | 41,541,811 | 19,854,559 | 254,958 | 120,367,307 |

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

(2) NonGovernmental Funds include Emergency Fund, Debt Service Fund, Stormwater Fund, Health Fund, and Risk Management Fund

(3) NonMajor Proprietary Funds include Solid Waste Fund, and Airport Fund.

2006-2008 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

| | MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1) | | | SPECIAL SERVICES TAX DISTRICTS (2) | | | MAJOR AND NONMAJOR PROPRIETARY FUNDS (3) | | | TOTAL | | |
|--|---|--------------------|--------------------|------------------------------------|-------------------|-------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
| Revenues and Other Sources: | | | | | | | | | | | | |
| Taxes | 538,207,461 | 499,784,280 | 534,464,846 | 57,782,229 | 30,531,267 | 25,656,317 | 0 | 0 | 0 | 595,989,690 | 530,315,547 | 560,121,163 |
| Intergovernmental | 33,208,736 | 33,917,953 | 30,840,118 | 1,906,982 | 766,903 | 726,539 | 0 | 0 | 0 | 35,115,718 | 34,684,856 | 31,566,657 |
| Licenses and Permits | 0 | 0 | 0 | 16,503,567 | 9,482,344 | 7,131,600 | 21,627 | 25,066 | 0 | 16,525,194 | 9,507,410 | 7,131,600 |
| Charges for Services | 47,897,154 | 43,141,995 | 39,605,229 | 3,220,794 | 1,260,061 | 1,153,592 | 111,687,275 | 125,143,591 | 88,300,000 | 162,805,223 | 169,545,648 | 129,058,821 |
| Fines and Forfeitures | 20,426,584 | 20,496,144 | 20,035,990 | 95,898 | 109,389 | 93,550 | 7,644 | 0 | 0 | 20,530,126 | 20,605,534 | 20,129,540 |
| Other Revenues | 50,391,123 | 37,427,197 | 30,325,239 | 4,162,963 | 4,366,672 | 1,238,402 | 5,925,809 | 41,402,673 | 7,852,340 | 60,479,895 | 83,196,542 | 39,415,981 |
| Transfer | 39,352,760 | 43,976,830 | 35,673,078 | 18,321,138 | 6,000,000 | 6,000,000 | 14,343,376 | 17,906,179 | 1,257,000 | 72,017,274 | 67,883,009 | 42,930,078 |
| Total | 729,483,818 | 678,744,400 | 690,944,500 | 101,993,571 | 52,516,636 | 42,000,000 | 131,985,730 | 184,477,510 | 97,409,340 | 963,463,120 | 915,738,546 | 830,353,840 |
| Expenditures and Other Uses: | | | | | | | | | | | | |
| Public Safety & Justice System | 198,614,450 | 203,978,662 | 223,482,849 | 45,992,356 | 30,062,979 | 31,000,000 | 0 | 0 | 0 | 244,606,806 | 234,041,641 | 254,482,849 |
| Health Services | 146,160,562 | 166,654,943 | 139,999,985 | 0 | 0 | 0 | 0 | 0 | 0 | 146,160,562 | 166,654,943 | 139,999,985 |
| Government Services to Residents | 78,173,111 | 81,500,314 | 90,948,633 | 3,507,012 | 3,456,544 | 4,380,000 | 0 | 0 | 0 | 81,680,123 | 84,956,858 | 95,328,633 |
| Administration | 88,691,112 | 89,583,407 | 107,180,937 | 10,063,272 | 5,629,404 | 6,296,598 | 4,927,796 | 4,839,570 | 6,086,560 | 103,682,180 | 100,052,381 | 119,564,095 |
| Public Works & General Services | 43,832,641 | 39,577,994 | 50,112,908 | 254,907 | 0 | 0 | 61,852,186 | 68,852,188 | 70,324,815 | 105,939,734 | 108,430,182 | 120,437,723 |
| Other Expenses | 76,636,587 | 75,224,959 | 80,301,561 | 21,930,791 | 13,140,298 | 32,563,292 | 79,638 | 75,950 | 627,089 | 98,647,016 | 88,441,207 | 113,491,942 |
| Debt Service | 54,451,677 | 62,402,812 | 62,519,161 | 0 | 0 | 0 | 0 | 0 | 0 | 54,451,677 | 62,402,812 | 62,519,161 |
| Transfer | 0 | 0 | 0 | 18,321,138 | 6,000,000 | 6,000,000 | 60,061,019 | 54,376,272 | 38,755,310 | 78,382,157 | 60,376,272 | 44,755,310 |
| Total | 686,560,140 | 718,923,091 | 754,546,034 | 100,069,476 | 58,289,225 | 80,239,890 | 126,920,639 | 128,143,980 | 115,793,774 | 913,550,255 | 905,356,296 | 950,579,698 |
| Excess (Deficiency) of Revenues and Expenditures | 42,923,678 | (40,178,691) | (63,601,534) | 1,924,095 | (5,772,589) | (38,239,890) | 5,065,091 | 56,333,530 | (18,384,434) | 49,912,865 | 10,382,250 | (120,225,858) |
| Beginning Fund Balance | 137,042,035 | 179,965,713 | 139,787,022 | 44,473,434 | 46,397,529 | 40,624,940 | 129,142,277 | 134,207,368 | 190,540,898 | 310,657,746 | 360,570,611 | 370,952,861 |
| Ending Balance | 179,965,713 | 139,787,022 | 76,185,488 | 46,397,529 | 40,624,940 | 2,385,050 | 134,207,368 | 190,540,898 | 172,156,464 | 360,570,611 | 370,952,861 | 250,727,003 |

(1) Major and Nonmajor Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Solid Waste Fund, and Airport Fund.

(2) Special Services District Funds include the old SSD Fund, Northwest and Northeast Funds, and SouthFulton Tax District Fund.

(3) Major and NonGovernmental Funds include General Fund, Emergency Fund, Debt Service Fund, Stormwater Fund, Health Fund, and Risk Management Fund

Combined summaries of the adopted budgets for fiscal years 2006–2008 and actual operating expenditures for fiscal years 2006 and 2007 for all major tax and fee based funds are shown below:

ADOPTED EXPENDITURE BUDGETS

| | 2006 | | 2007 | | 2008 | | % CHANGE 2007-2008 |
|--------------------------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|-----------------------|
| | ADOPTED BUDGET | % OF TOTAL | ADOPTED BUDGET | % OF TOTAL | ADOPTED BUDGET | % OF TOTAL | |
| GENERAL FUND | \$615,992,058 | 63.45% | \$659,968,069 | 67.74% | \$671,469,078 | 70.24% | 1.74% |
| AIRPORT FUND | 1,201,008 | 0.12% | 1,194,611 | 0.12% | \$1,288,067 | 0.13% | 7.25% |
| SPECIAL SERVICES DISTRICT FUND | 50,547,222 | 5.21% | 11,799,042 | 1.21% | \$17,393,594 | 1.82% | -65.59% |
| SOUTH FULTON TAX DISTRICT | 43,519,680 | 4.48% | 48,902,229 | 5.02% | \$48,676,598 | 5.09% | 11.85% |
| EMERGENCY SERVICES FUND | 8,623,148 | 0.89% | 8,931,432 | 0.92% | \$9,697,262 | 1.01% | 12.46% |
| DEBT SERVICE FUND | 5,851,899 | 0.60% | 5,480,420 | 0.56% | \$5,480,420 | 0.57% | -6.35% |
| STORM WATER MANAGEMENT FUND | 3,600,000 | 0.37% | 3,600,000 | 0.37% | \$5,500,000 | 0.58% | 52.78% |
| SOLID WASTE FUND | 2,500,000 | 0.26% | 2,175,700 | 0.22% | \$1,500,000 | 0.16% | -40.00% |
| WATER & SEWER REVENUE FUND | 125,348,521 | 12.91% | 122,092,975 | 12.53% | \$98,436,898 | 10.30% | -21.47% |
| WATER & SEWER R & E FUND | 14,737,206 | 1.52% | 15,932,028 | 1.64% | \$14,713,499 | 1.54% | -0.16% |
| HEALTH FUND | 58,043,835 | 5.98% | 58,957,279 | 6.05% | \$43,113,029 | 4.51% | -25.72% |
| RISK MANAGEMENT | 13,994,000 | 1.44% | 19,227,529 | 1.97% | \$19,286,245 | 2.02% | 37.82% |
| SPECIAL APPROPRIATION FUNDS* | 26,945,030 | 2.78% | 16,042,249 | 1.65% | \$19,356,444 | 2.02% | -28.16% |
| | \$970,903,607 | 100.00% | \$974,303,563 | 100.00% | \$955,911,134 | 100.00% | -1.54% |

ACTUAL EXPENDITURES

| | 2006 | | 2007 | | 2008 | | % CHANGE 2007-2008 |
|--------------------------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|-----------------------|
| | ACTUAL BUDGET | % OF TOTAL | ADOPTED BUDGET | % OF TOTAL | ADOPTED BUDGET | % OF TOTAL | |
| GENERAL FUND | \$607,975,777 | 65.93% | \$641,603,721 | 71.49% | \$671,469,078 | 70.24% | 10.44% |
| AIRPORT FUND | 1,073,945 | 0.12% | \$1,007,205 | 0.11% | \$1,288,067 | 0.13% | 19.94% |
| SPECIAL SERVICES DISTRICT FUND | 41,035,566 | 4.45% | \$4,680,158 | 0.52% | \$17,393,594 | 1.82% | -57.61% |
| SOUTH FULTON TAX DISTRICT | 40,712,772 | 4.41% | \$45,710,907 | 5.09% | \$48,676,598 | 5.09% | 19.56% |
| EMERGENCY SERVICES FUND | 7,376,584 | 0.80% | \$6,623,991 | 0.74% | \$9,697,262 | 1.01% | 31.46% |
| DEBT SERVICE FUND | 5,704,254 | 0.62% | \$5,364,071 | 0.60% | \$5,480,420 | 0.57% | -3.92% |
| STORM WATER MANAGEMENT FUND | 170,000 | 0.02% | \$171,174 | 0.02% | \$5,500,000 | 0.58% | 3135.29% |
| SOLID WASTE FUND | 2,137,530 | 0.23% | \$1,469,700 | 0.16% | \$1,500,000 | 0.16% | -29.83% |
| WATER & SEWER REVENUE FUND | 113,936,048 | 12.36% | \$113,954,058 | 12.70% | \$98,436,898 | 10.30% | -13.60% |
| WATER & SEWER R & E FUND | 9,773,116 | 1.06% | \$11,713,017 | 1.31% | \$14,713,499 | 1.54% | 50.55% |
| HEALTH FUND | 54,787,152 | 5.94% | \$54,276,527 | 6.05% | \$43,113,029 | 4.51% | -21.31% |
| RISK MANAGEMENT | 10,546,373 | 1.14% | \$10,883,607 | 1.21% | \$19,286,245 | 2.02% | 82.87% |
| SPECIAL APPROPRIATION FUNDS* | 26,945,030 | 2.92% | | 0.00% | \$19,356,444 | 2.02% | -28.16% |
| | \$922,174,146 | 100.00% | \$897,458,136 | 100.00% | \$955,911,134 | 100.00% | 3.66% |

| USE OF FUNDS IN FY2008 BY COUNTY DEPARTMENTS | | | | | | | | | |
|--|---------|------------------|--------------|---------------|--------|------------|-------------|--------|---------|
| DEPARTMENT | FUND | | | | | | | | |
| | GENERAL | SPECIAL DISTRICT | SOUTH FULTON | WATER & SEWER | EMGNCY | STORMWATER | SOLID WASTE | HEALTH | AIRPORT |
| Sheriff | √ | | | | | | | | |
| General Services | √ | | | | | | | | √ |
| Library | √ | | | | | | | | |
| Human Services | √ | | | | | | | | |
| Information Technology | √ | | | √ | | | | | |
| District Attorney | √ | | | | | | | | |
| Court System | √ | | | | | | | | |
| Public Works | √ | | | √ | | √ | √ | | |
| Police | √ | | √ | | √ | | | | |
| Administration | √ | √ | √ | √ | | | | | |
| Tax Commissioner | √ | | | | | | | | |
| Tax Assessor | √ | | | | | | | | |
| Fire Rescue | | | √ | | √ | | | | |
| Public Health | √ | | | | | | | √ | |
| Parks and Recreation | | | √ | | | | | | |

| RELATIONSHIP OF DEPARTMENTS TO COUNTY'S 2008 GOALS AND OBJECTIVES | | | | | | | |
|---|---------------|-----------------|----------------------------|-------------------------|-------------------------|--------------------------|---------------|
| GOALS AND OBJECTIVES | | | | | | | |
| | Public Safety | Quality of Life | Infrastructure Improvement | Governmental Efficiency | Health Svcs Improvement | Overhaul Services Due to | Incorporation |
| DEPARTMENTS | | | | | | | |
| Sheriff | √ | | | | | | √ |
| General Services | | | √ | | | | √ |
| Library | | √ | | | | | √ |
| Human Services | | √ | | | √ | | √ |
| Information Technology | | | | √ | | | √ |
| District Attorney | √ | | | | | | √ |
| Public Works | | | √ | | | | √ |
| Police | √ | | | | | | √ |
| County Marshall | √ | | | | | | √ |
| Tax Commissioner | | | | √ | | | √ |
| Parks and Recreation | | √ | | | | | √ |
| Family and Children Services | | √ | | | | | √ |
| Mental Health | | | | | √ | | √ |
| Health | | | | | √ | | √ |
| County Manager | | | | √ | | | √ |
| Finance | | | | √ | | | √ |



VISION

Fulton County is dedicated to fostering positive neighborhood environments in which its people can live, work and play together without fear of crime.

MISSION

Our mission is to serve, protect and govern in concert with local municipalities while encouraging our citizens to be involved in every aspects of their government in delivering quality services they deserve. This is accomplished by:

- Providing timely information on government activities.
- Practicing stringent cost control measures.
- Acknowledging diversity in the community by providing social activities that involve every part of the County.
- Upholding highest professional and ethical standards.

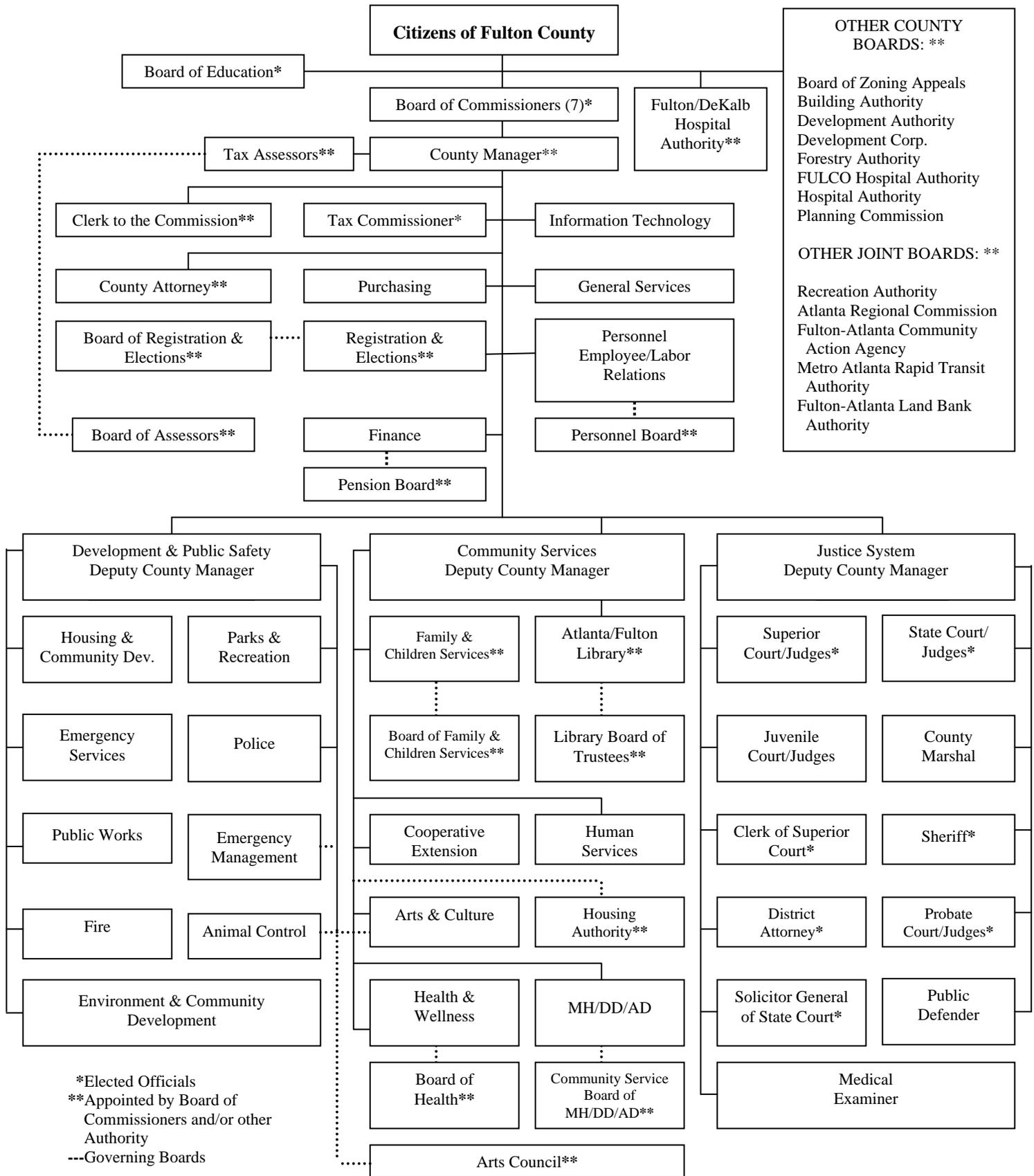
VALUES

Management – controlling our resources efficiently.

Innovation – continuing to look for ways to creatively solve problems for our citizens.

Service – providing effective and adequate level of customer service.

Equality – providing equal opportunity for our citizens.



**BOARD OF COMMISSIONERS
FULTON COUNTY, GEORGIA**



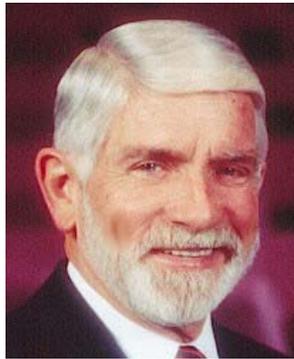
**John H. Eaves
Chairman
District 1, County-Wide**



**Robert L. "Robb" Pitts
Commissioner
District 2, County-Wide**



**Lynne Riley
Commissioner
District 3**



**Tom Lowe
Commissioner
District 4**



**Emma I. Darnell
Commissioner
District 5**



**Nancy A. Boxill
Commissioner
District 6**



**William "Bill" Edwards
Vice-Chairman
District 7**



**Mark Massey
Clerk to the Commission**

**COUNTY MANAGER'S OFFICE
FULTON COUNTY, GEORGIA**



**Zachary Williams
County Manager**



**Ruth Jones
Assistant County Manager**



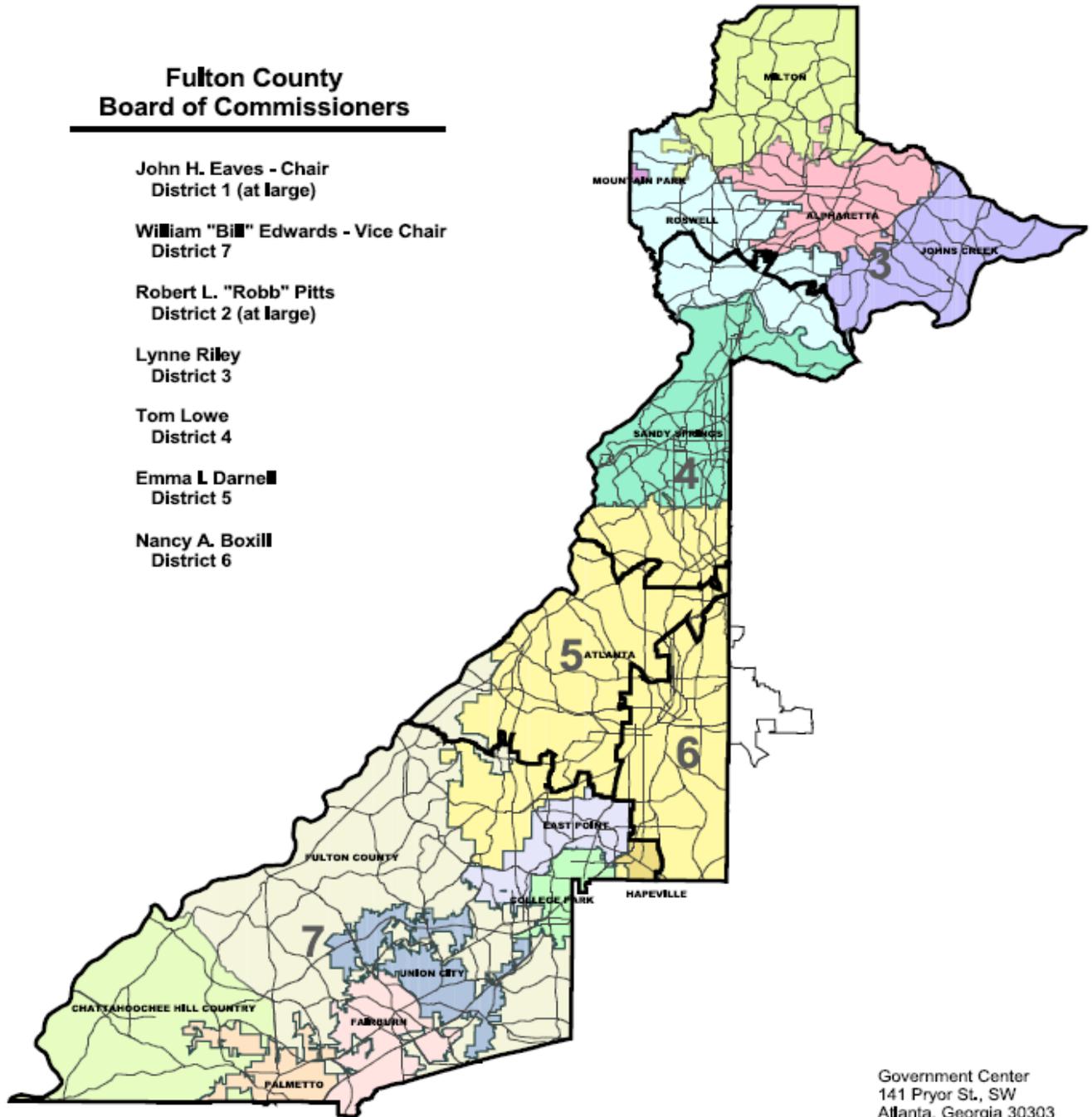
**Larry Ramsey Jr.
Interim County Attorney**



**Suzanne Alliegro
Deputy County Manager
Justice System**

**Fulton County
Board of Commissioners**

- John H. Eaves - Chair
District 1 (at large)
- William "Bill" Edwards - Vice Chair
District 7
- Robert L. "Robb" Pitts
District 2 (at large)
- Lynne Riley
District 3
- Tom Lowe
District 4
- Emma L. Darne
District 5
- Nancy A. Boxill
District 6



Government Center
141 Pryor St., SW
Atlanta, Georgia 30303
Phone : (404) 730 - 8200

**Fulton County Board of Commissioners
District Boundaries
July, 2007**



Prepared by the Fulton County Department
of Environment and Community Development
Information Services Division
Geographic Information Systems



OFFICE OF THE COUNTY MANAGER

**ROOM 10061 • 141 PRYOR ST., S.W.
ATLANTA, GEORGIA 30303
TELEPHONE AREA CODE (404) 612-7600**

Citizens of Fulton County:

The FY2008 Adopted Budget is presented for your information in compliance with Fulton County's Budget Law, taking into account the actions of the Board of Commissioners in FY2007, concerns of Fulton County citizens, and the operational needs of County departments. The budget adoption process began with the submission of the Proposed Budget to the Board of Commissioners on November 15, 2007; which is the first of three major phases in the budget process. The second phase, the Tentative Budget, was submitted for acceptance by the Board of Commissioners on December 19, 2007. The third phase, the Final Budget, was adopted on January 16, 2008.

In preparing the FY2008 Budget, each department was given a "target" allocation before their enhancement requests were submitted to the Budget Commission. The departments' targets for FY2008 remained at the same funding level as that appropriated in FY2007; the salaries and benefits budgets were adjusted for full funding, including the 4% COLA approved by the Board of Commissioners for FY2007. The Budget Commission completed an initial review of budget requests by meeting with the departments to assess their anticipated financial needs. Public hearings were conducted simultaneously to solicit citizen input and to advise the Board of Commissioners of community needs.

It is the responsibility of the Budget Commission to present a balanced budget that considers the requests of the departments versus available County resources to meet these requests. In doing so, the Budget Commission recognized the importance of adhering to Board of Commissioners policies to continue meeting service delivery standards, particularly in the core service areas of public safety, criminal justice, human services, health and mental health services, and infrastructure improvements. Therefore, in determining areas for expenditure increases or reductions, the Budget Commission made service delivery to the citizens a priority, and employed targeted recommendations rather than an across-the-board approach to budgeting. This ensures the highest possible level of service quality, as well as sustained financial stability for the County. It also prepares the County financially to perform any new services that it may undertake, as long as adequate capacity exists to administer the new services.

There were challenges in developing the FY2008 General Fund and South Fulton Tax District Fund Adopted Budgets. Each of these challenges is fully discussed in the ensuing sections of this message.

- **Increase in Registration and Elections Budget** – the Board of Commissioners approved an increase of **\$8 million** in the Adopted Budget to provide funding for primary and general countywide elections that will be conducted by the Registration and Elections Department in 2008. As it has been in the past, the department’s budget will be reduced by the same amount in the following year to reflect the reduction in number of countywide elections anticipated in 2009. The Budget Commission is recommending the use of fund balance to cover this cost.
- **Reduction in Ambulance Services Subsidy** – the present General Fund Budget allocation for countywide ambulance services subsidy is \$9.8 million annually. \$3.5 million of the current annual County contribution (\$100.6 million in FY2007) to Grady Memorial Hospital is dedicated towards ambulance services. This amount is part of the total **\$6.7 million** annual allocation paid to the hospital for ambulance services subsidy. The Board of Commissioners approved the amount of \$3.5 million be maintained and reallocated in the following manner for FY2008; \$1.75 million toward six months ambulance services subsidy through June 30, 2008, and \$1.75 million reallocated to the hospital’s operating budget. The remaining annual ambulance services subsidy of \$3.2 million to the hospital is paid out of the Emergency Services Budget. In accordance with November 7, 2007 Board of Commissioners action to end the subsidy on June 30, 2008, the hospital will receive **\$1.6 million** of the **\$3.2 million** for FY2008

Likewise, Rural Metro’s General Fund subsidy will be reduced to **\$1.55 million** for FY2008.

- **Continuation of FY2007 Board of Commissioners Enhancements** – the following FY2007 enhancements were approved by the Board of Commissioners in the FY2008 Budget:
 - ✓ \$300,000 for health services improvements targeting asthma, dental and HPV disease.
 - ✓ \$414,000 for increased transportation to neighborhood senior centers.
 - ✓ \$486,000 for increased transportation for County seniors’ medical services.
 - ✓ \$175,000 for evening hours programs at County senior multipurpose facilities.
 - ✓ \$300,000 to Travelers Aid for a contract to combat homelessness.
 - ✓ \$750,000 funding for a drug treatment program being administered by the Mental Health Department (FY2007 budget reflects partial funding, while FY2008 reflects funding for a full year’s operations).
 - ✓ \$139,000 for 2 Staff Attorneys in the Public Defender’s Office.
 - ✓ \$752,612 for an increase in Drug Court operations.
 - ✓ \$1,111,263 for staffing and leasing of office space in the North Fulton location of the Tax Commissioner’s Office (FY2008 reflects an amount for full year expenses).

GENERAL FUND**Overview**

The following are highlights of the FY2008 General Fund Adopted Budget:

- The loss of \$34 million in Local Option Sales Tax revenue between pre-incorporation actual receipts in FY2005 and the proposed amount anticipated for FY2008.
- The Adopted Budget reflects an increase in expenditures of \$29.9 million or 4.65% when compared to the FY2007 actual spending. This increase in expenditures results from items that are non-recurring in nature. These include funding for the 2008 presidential elections and one additional pay-period (the 27th) for salaries and benefits. These non-recurring expenditures are funded with the use of fund balance. FY2008 Adopted Revenues are set at \$627.7 million with expenditures proposed at \$671.5 million, leaving the required 8.33% Reserve Fund of \$55.9 million and an additional \$400,000 above the minimum Reserve Fund balance.
- Reduction of County ambulance services subsidy by fifty percent (50%) as a result of November 7, 2007, Board of Commissioners action to end the subsidy by June 30, 2008. It is projected that the County will save \$3.375 million in FY2008 and \$6.675 million per year subsequently because of this action.
- Estimated 3% growth in Tax Digest as a result of new construction and commercial property revaluation (re-list).
- \$10 million appropriation for jail bed outsourcing in the Non-Agency Budget.
- Transfer of the Mental Health Budget to the General Fund resulting in net increase of \$2 million to the General Fund Budget.
- Final payment of \$1.7 million for the Tax Assessors' commercial property re-list project.

Each of the items listed above is discussed below in detail.

Major Items in FY2008 Budget

- **County Contribution to Grady Memorial Hospital** – the County's contribution to the Grady Health System in FY2007 totaled \$100.6 million. This amount includes the additional **\$5 million** approved in May 2007 Soundings Confirmation and **\$15 million** that was appropriated by the Board of Commissioners in September 2007 Soundings Confirmation to help alleviate the ongoing financial crisis of the hospital. The Board of Commissioners (BOC) approved a total budget of **\$80 million** for the hospital in FY2008 with additional \$5 million set aside in Non Agency budget pending submission of additional information requested by BOC.
- **Funding for one additional pay period** – for accounting recognition purposes, salary funding for one additional pay period is included in the FY2008 Budget. In any normal year the County Budget reflects salary funding for 26 pay periods; however, because of the extraordinary situation that only occurs once in every nine years or so, the County is scheduled to record 27 pay periods next year. The "one-time" amount of **\$12 million** needed to fund the salary and benefits for the extra pay period is approved as a use of fund balance.

A total of **\$4,427,875** of the FY2007 Board of Commissioners approved enhancements, plus applicable increases for full year operations, is included in the FY2008 Budget.

- **Inmate Outsourcing and Other Requirements of the Federal Court Order** – because of the federal court order which necessitates the ongoing \$54 million improvements to the Fulton County jail, the Board of Commissioners has approved the Sheriff’s request for the third year in a row to continue relocation of some of the inmates from the jail to other locations in the surrounding vicinity. Funding in the amount of **\$10 million** is provided in the Non Agency Budget to relocate an average of 500 to 600 inmates per month next year. Relocation of these inmates will permit continued improvements to the building and relieve overcrowding. The additional \$3.5 million requested by the Sheriff for relocation of inmates next year is not recommended based on the current trend of inmates’ relocation costs and next year’s construction schedule which does not indicate any major work that will warrant increasing the number of outsourced inmates.

The Sheriff submitted \$6.8 million of enhancement requests for 135 new positions and full funding of “Jail Pay”. In light of the fact that the Sheriff had 183 vacant positions as of September 2007 and averaged 245 vacant positions for FY2007, no action was taken by the Board of Commissioners regarding this request. With regard to the “Jail Pay” budget increase request, it was concluded that the department remains adequately funded for all the positions affected by this special pay provision.

Overall, an increase of **\$3.6 million** was approved in the Sheriff’s budget after deducting an amount for the four percent (4%) expected turnover ratio. The increase is to pay for the salary range change approved in FY2007 at mid-year for Detention Officers I and II, and to provide full funding for additional positions approved in the FY2007 Sheriff’s staffing plan enhancement request.

- **Tax Assessors - \$1.7 million** is included in the Non-Agency Budget for the commercial re-list project being conducted by the Tax Assessor’s Office. This final year of the funding will continue reassessment of all commercial properties within the County during 2008. The commercial reassessment conducted in FY2007 is anticipated to yield new revenue in the amount of \$13.7 million next year.
- **Full funding of salaries and benefits** - in FY2007 the Board of Commissioners approved a COLA wage increase for County employees with two percent (2%) taking effect in January and the remaining two percent (2%) taking effect in July. The net effect of this action was a three percent (3%) average increase in the County FY2007 salary budget. However, for FY2008 the full impact of the action, which is a four percent (4%) increase to the salary budget, is reflected. This amounts to addition of **\$2.5 million** to the FY2008 Budget as compared to FY2007.

Once again, as it was successfully accomplished in the FY2007 Budget, the Board of Commissioners approved a targeted four percent (4%) personnel turnover ratio be maintained in 13 County departments that have had the same ratio or higher in the last few years without disruption or reduction to their levels of service to our citizens. This action resulted in total budget reduction of **\$6.2 million** from the affected departments' budgets.

- **Funding for Gender Equity Study** – included in the FY2008 Non Agency Professional Services Budget is the sum of **\$150,000** to be used to implement initiatives developed as part of the Board of Commissioners Gender Mainstreaming Policy.
- **Funding for Management Audit and Review of the Clerk of Superior Court Office** – the Board of Commissioners recently approved a resolution for an independent audit of the Clerk of Superior Court's Office to determine improvements in the services the Office provides to the citizens of Fulton County can be achieved. The sum of **\$180,000** is included in the Non Agency Professional Services Budget to perform the audit.
- **Capital Improvements Program** – no funding is proposed in the FY2008 Budget to continue repairs that began in FY2007 to the Government Center Building on Pryor Street because a substantial amount of the initial \$10 million approved in the current year's budget remains to be spent. Depending on the amount of repair done next year, there might be a need to appropriate some level of funding in the FY2009 Budget towards the remaining \$12 million needed to complete the repairs.

The Adopted Budget includes **\$1 million** which will be added to the existing transportation fund balance of about \$9 million to be used by the Public Works Department for the Transportation Improvement Program (TIP) match and road improvements in unincorporated Fulton County next year.

In order to fund new and replacement capital equipment requests next year, the Board of Commissioners approved **\$5 million** to be transferred from the Stormwater Management Fund which currently has a projected balance of \$6 million. The fund was established in 1998 to develop comprehensive surface water basin master plans for the County, some of which have been completed, rendering the remaining balance for use to support other County needs for the time being.

The Adopted Budget includes a recommendation to reprogram **\$2,180,000** of unobligated existing Capital Improvement Program funds to the General Fund budget and the remaining **\$610,000** towards the following capital projects:

- \$70,000** – for replacement of the voting display board at the Assembly Hall.
- \$40,000** – for Clerk of Superior Court civil cases microfilming module.
- \$500,000** – for renovations at the Fulton County Public Safety Training Center.

FY2008 Major New Initiatives and Program Enhancements

MENTAL HEALTH

The budget for the Mental Health Department is being moved to the General Fund effective in FY2008. In the past, the County maintained this budget in a separate fund in order to reflect the same fiscal year period (July through June) as the State of Georgia and to conform to grant award compliance requirement. This requirement has been relaxed for the County because of the dwindling amount now being awarded in grants by the State. The Mental Health Department's budget for next year is **\$16.4 million**. This amount represents an increase of **\$4 million** over FY2007 budget. **\$2 million** of the increase is Client Fees revenue that was used to defray expenses in the past, but is now part of General Fund revenue. With this in mind, the net increase of **\$2 million** represents the remaining amount of fund balance that is being used in the current year to balance the budget, but will no longer be available in the future.

\$75,000 is approved by the Board of Commissioners as enhancement to the "Transforming the Lives of Children" (TLC) program. The program provides early support and intervention resources to young children in early care and education programs to ensure their success in school and society. The enhancement would allow the department to expand the program to meet the growing needs of the County's early education community.

HEALTH AND WELLNESS

\$250,000 is earmarked for continuation of the REACH Cardiovascular Disease Prevention Initiative administered by the Health Department. The program was being funded with a federal grant obtained through Center for Disease Control (CDC) that ended on September 30, 2007. The CDC denied renewing the grant for the Health Department to continue the program in FY2008 and the department has appealed the decision and requested reconsideration. In the meantime, in order to ensure continuation of this successful program to our citizens, the Board of Commissioners approved 50% of the annual operating cost, with the assumption that the remaining funding will be approved by CDC before the middle of the year. The recommended funding will be used to continue to mobilize and organize community resources in support of various programs to eliminate health disparities in the incident of cardiovascular disease in Fulton County.

Fulton County REACH program is nationally recognized as a best practice model for community intervention. The program has trained residents to monitor their blood pressure and to live healthier lifestyles with better eating habits and regular exercise.

DISTRICT ATTORNEY

\$130,000 is approved for the funding of a Community Prosecution Office in the South Fulton area. Fulton County Police statistics show that crime is increasing in the southern part of the County with a sixteen percent (16%) increase this year compared to the same period last year. Personal property crimes, including home invasions and burglaries, and physical altercations among youth are occurring in the area. The proposed funding, combined with other crime fighting initiatives approved by the Board of Commissioners for FY2008, will hopefully begin to stem the rise of crime rate in South Fulton.

\$200,000 is approved by the Board of Commissioners for reorganization of the Juvenile Court division within the District Attorney's office.

LIBRARY

Approval was granted at the request of the Library Board of Trustees to extend operating hours for some County libraries in June of 2007. The Library Department has been using its salary savings to fund the extended operating hours since then, and in order to avoid a situation that might lead to shortage of staff in FY2008 and ensure continuation of the extended operating hours, the Board of Commissioners allocated an additional **\$447,000** in the Library Department's budget for FY2008.

ARTS COUNCIL

\$415,000 is approved in the Arts Department budget for the projected costs of operating the newly expanded Southwest Arts Center. It is anticipated that the expansion will complete in March 2008.

Development of the Budget

Revenue Discussion:

In developing the FY2008 General Fund Adopted Budget, a review of FY2007 projected revenues, was performed to determine the factors that caused the variance between the current projected amount and the approved budget for this year. The FY2007 General Fund revenue projection is \$609 million compared to the approved budget amount of \$620.5 million. Several factors led to this reduction, among them are the following:

- Earlier than anticipated start of the collection of Local Option Sales Tax revenue by the Cities of Johns Creek and Milton, resulting in loss of \$4 million.
- Loss of \$2 million due to a reduction of the State Tax Relief Grant that resulted from the millage rate reduction approved in the FY2007 Budget.
- Loss of interest revenue from investments due to the mid-year decision of the Board of Commissioners to appropriate additional funding in the amount of \$15 million to Grady Memorial Hospital and the expeditious payment of the additional amount in lump sum to lessen the financial crisis of the hospital. These actions resulted in a reduction in the amount of County funds available for investment.

The County General Fund revenue estimates continue to be constrained by certain Acts of the Georgia General Assembly. House Bills 36 and 37 led to reduction of Local Option Sales Tax (LOST) upon the incorporation of Sandy Springs in 2005, and House Bills 1321 and 1470 led to further reduction of Local Option Sales Tax due to incorporation of Johns Creek and Milton in 2006. In total, there has been a net reduction of over **\$34 million** in the amount of recurring Local Option Sales Tax support to the General Fund Budget between the pre-incorporation actual revenue receipts in FY2005 and the proposed amount anticipated for FY2008. Adjusted for inflation and sales growth, this amount equates to about **\$40.5 million** or **1 mil**. Furthermore, the incorporation of the North Fulton cities has resulted in loss of **\$4.3 million** in Indirect Costs Recovery revenue between the pre-incorporation period and present.

Senate Bill 610 limits the increase (the lesser of the rate of inflation or 3%) in the Tax Digest for change in value of existing residential homestead properties due to revaluation. It does not affect the growth of the Digest that results from property improvements or new construction. The County is currently experiencing a smaller rate of growth in the Tax Digest than in recent years.

For FY2008, pending receipt of a new Tax Digest growth rate from the Board of Assessors, a tentative Tax Digest growth rate assumption of three percent (3%) is used in preparing the revenue estimate compared to five percent (5%) assumption used in FY2007. This is a loss of **\$9.2 million** in estimated revenue.

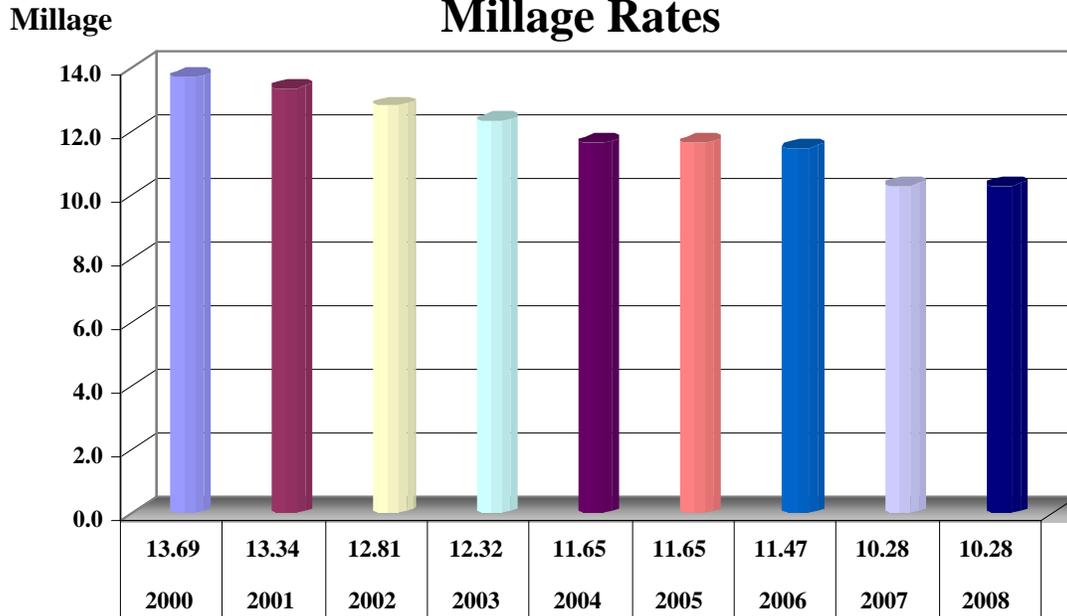
The slow growth in the Tax Digest is attributable to the high real estate foreclosure rate in the Metro Area and the ongoing slump in the real estate market that is prevalent throughout the country. The most recent national economic report on existing home sales from the National Association of Realtors indicates a decline of eight percent (8%) nationwide in the month of September, a record monthly decline over sixteen years. Median prices of existing homes declined at an average of four percent (4%) for the same period, a record drop in nearly one year. Specifically to the southern region of the country, the sales of existing homes declined at a more alarming rate of eighteen percent (18%) in September as compared to last year. Relative to this negative trend in the housing market, every decline in sales of homes translates to a loss of potential revenue to the County in two revenue categories: "Current Year Intangible Recordings" and "State of Georgia Real Estate Transfer Tax." A sum of **\$2.7 million** reduction is projected for FY2008 in these categories.

ILLUSTRATION OF FULTON COUNTY MILLAGE RATES IN THE LAST 9 YEARS

| <u>FISCAL YEAR</u> | <u>GENERAL FUND MILLAGE RATE</u> | <u>BOND MILLAGE RATE</u> | <u>COMBINED MILLAGE RATE</u> |
|--------------------|--------------------------------------|------------------------------|----------------------------------|
| 2000 | 13.31 | .38 | 13.69 |
| 2001 | 13.04 | .30 | 13.34 |
| 2002 | 12.53 | .28 | 12.81 |
| 2003 | 12.05 | .27 | 12.32 |
| 2004 | 11.58 | .07 | 11.65 |
| 2005 | 11.58 | .07 | 11.65 |
| 2006 | 11.41 | .06 | 11.47 |
| 2007 | 10.28 | .00 | 10.28 |
| 2008 | 10.28 | .00 | 10.28* |

* estimated rate pending receipt of final tax digest.

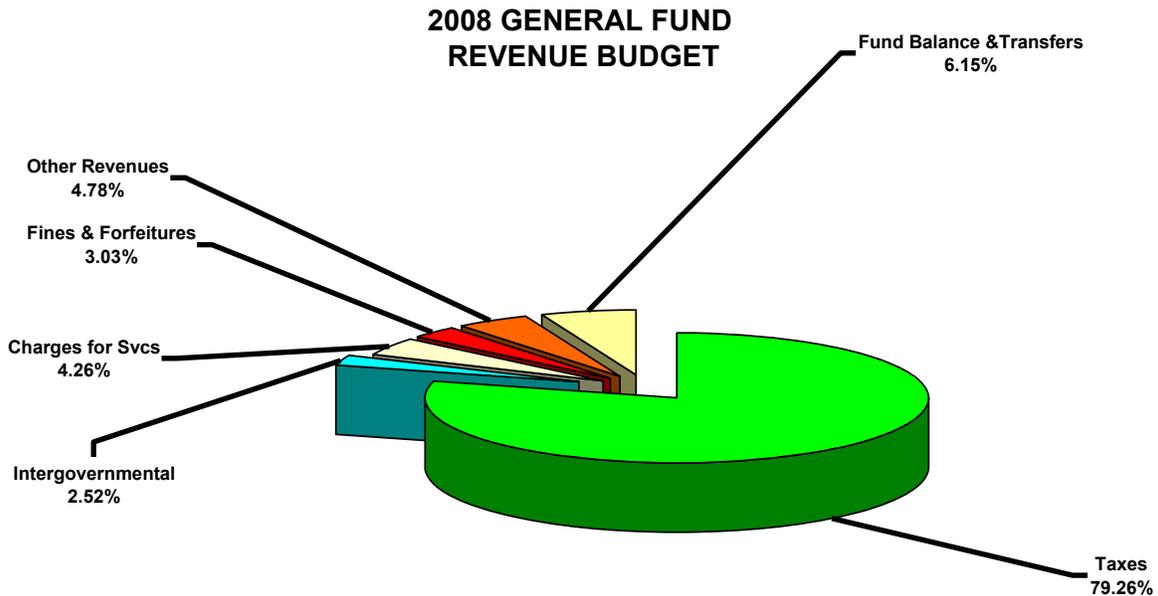
Fulton County 9-Year Property Tax Millage Rates



Finally, adherence to the County Budget Law prohibits the approval of the FY2008 General Fund revenues that exceed projected collection for FY2007 unless a new source of revenue is identified.

The new sources of revenue in the FY2008 budget include the amount of **\$13.7 million** anticipated from the relist of all commercial properties within the County that began in FY2007, and the amount transferred from the revenue budget of the Mental Health Department, previously in a separate fund. As elaborated in the previous section, the Mental Health Department’s budget is transferred into the General Fund, effective in FY2008. As part of the transfer, the amount of the Client Fees revenue estimate that used to go to the Mental Health budget is now being made a part of General Fund budget. This amount is estimated to be **\$2 million** in FY2008 and is included in the “All Other” category of the revenue budget. The FY2008 approved revenue amount also anticipates collection of Public Utility Property Tax for FY2007 and FY2008.

In summary, as depicted in the chart below, Fulton County is heavily reliant on real estate taxes (77.7%) to provide services to its residents. Any negative action that affects the real estate market is bound to directly affect the County revenue stream. Conversely, the County benefits from any positive trend in the real estate market, as was experienced in the last few years, resulting in a significant reduction in tax rates for taxpayers.



Expenditure Discussion:

In formulating the FY2008 Budget, the expenditure outlook for the County was considered with a view toward maintaining the same level of services as in FY2007 and an appropriate level of funding for the effect of the Consumer Price Index, increased population growth, and changes due to Board of Commissioners actions in FY2007.

The FY2008 expenditure budget of \$671.4 million reflects several changes and, in some cases, continuation of enhancements from the FY2007 Budget.

Factors Affecting the Expenditure Budget

The ongoing downturn in the housing market, which negatively impacts one main source of County revenue (property taxes), limits the level of growth in County expenditure budgets for FY2008. It also limits the County’s ability to allocate resources to other much needed program areas. This constraint, along with others enumerated in this section below, is incorporated into budget planning. However, in spite of the financial constraints and the desire to limit growth of the budget next year, there are some functions of the County, such as the Grady Hospital contribution, countywide elections, and enhancements to health and wellness activities that require unavoidable increases.

Fulton County has a significant need for Health and Human Services. Imbedded in the Health and Human Services area is the County’s annual contribution to the Fulton-DeKalb Hospital Authority (Grady Memorial Hospital). This contribution continues to grow as the hospital’s revenue remains flat and the level of the uninsured using the facility increases. Fulton and DeKalb Counties are the only counties in Georgia that subsidize Grady Hospital, even though the hospital provides services for patients from the entire Atlanta region and the State.

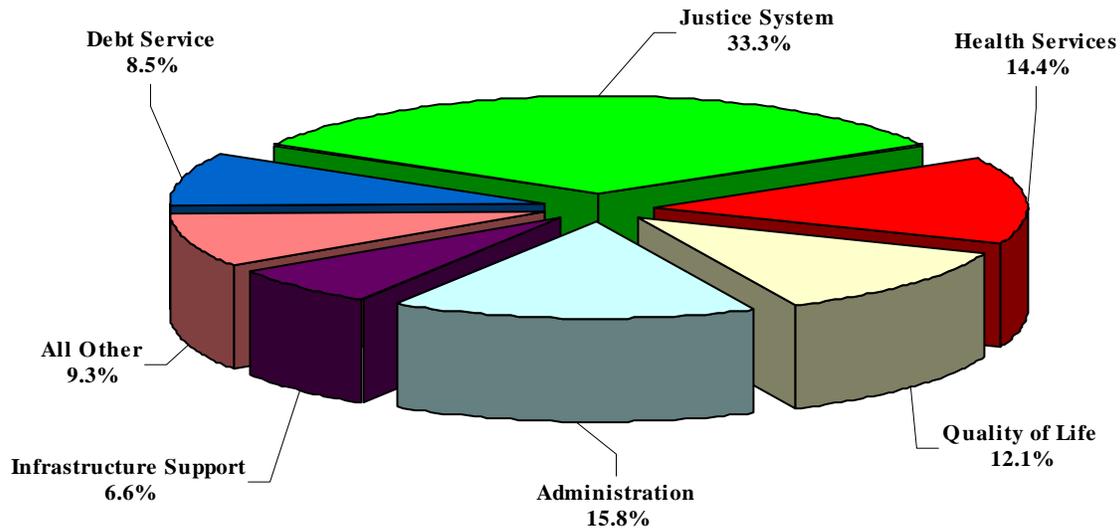
The Justice System is a mandatory function that continues to be dramatically impacted by the unfunded mandate of the state's "two strikes laws," which require the County to funnel significant resources to meet state requirements. Additionally, the County Jail is presently operating under the watchful eye of the federal court with regard to inmate population.

The existing Federal Consent Order established some of the parameters under which the County Jail is presently operating. As part of the Consent Order, the improvements to the plumbing system and mechanical and engineering structure of the jail are continuing, and are scheduled to be completed in 2009. In the meantime, inmates are being relocated to alleviate the overcrowding problem and to make room for the needed improvements. There is a \$4.3 million appropriation in the FY2008 Approved Budget for the debt service on the \$54 million jail improvements loan, and \$10 million for relocation of inmates.

Fulton County does not have access to a Special Local Option Sales Tax (SPLOST) due to the 1% sales tax dedicated for MARTA. This 1% sales tax generates annual revenue of over \$200 million, and the loss of this entire sales tax revenue has a significant negative impact on the County's revenue position to support the expenditure budget. As such, the County's ability to leverage County funds into state and federal funded capital projects similar to the programs underway in surrounding counties of Cobb and Gwinnett is virtually nonexistent.

The following chart depicts General Fund spending by major category and provides insight into where the General Fund allocations are distributed:

General Fund FY2008 Allocations



BREAKDOWN OF FY2008 GENERAL FUND EXPENSES BY SERVICE TYPE

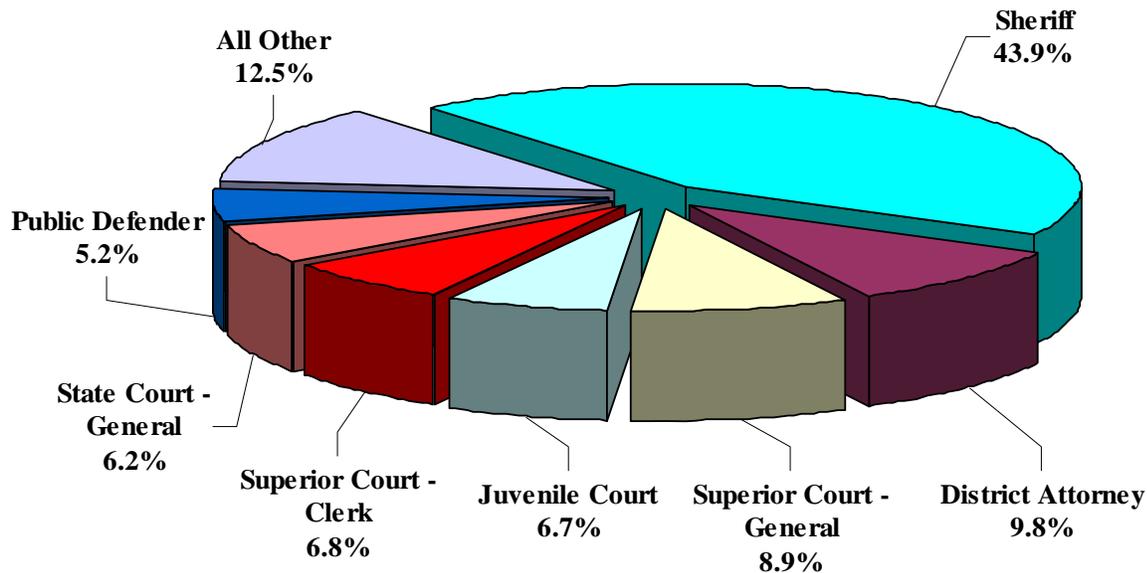
| Service Type | FY2008 Allocations | FY2008 % Share | FY2007 Allocations | Difference |
|------------------------|----------------------|----------------|----------------------|----------------------|
| Justice System | \$223,482,849 | 33.3% | \$214,581,746 | \$8,901,103 |
| Health Services | 96,886,956 | 14.4% | 112,044,210 | (15,157,254) |
| Quality of Life | 81,251,371 | 12.1% | 75,625,182 | 5,626,189 |
| Administration | 105,900,588 | 15.8% | 93,097,801 | 12,802,787 |
| Infrastructure Support | 44,612,908 | 6.6% | 42,619,340 | 1,993,568 |
| All Other | 62,295,665 | 9.3% | 78,847,299 | (16,551,634) |
| Debt Service | 57,038,741 | 8.5% | 58,152,491 | (1,113,750) |
| Total | \$671,469,078 | 100% | \$674,968,069 | (\$3,498,991) |

The table above indicates the amount of budget allocation to each of the service areas provided to County citizens. In the past, the Board of Commissioners have been able to rollback and/or reduce millage rates to County taxpayers while providing adequate levels of service in the areas of justice, quality of life, health services, and infrastructure support. All these were accomplished in spite of the challenges of the State law that limits the amount of increase in year-to-year millage rate levy and the ongoing changes in the County’s revenue structure. The Approved Budget reflects reality of the current economic conditions in the Atlanta Metro area and the country in general.

The largest percentage of the General Fund budget is allocated to the **Justice System** (33.3%). Most of this appropriation is controlled by Constitutional Officers. Given the severity of the situation at the County Jail, which is undergoing major improvements, the ongoing Federal Consent Order and the increasing level of crime in some areas of the County, the Board of Commissioners concluded that it was important to preserve the Justice System appropriation as much as possible and to provide targeted enhancements to areas that require immediate attention. A Justice System budget of \$223.4 million is being recommended in FY2008. This amount is higher than the FY2007 appropriation by \$8.9 million. The recommended amount provides increased funding for most of the departments in the Justice System. It provides funding for the salary range changes approved for the Sheriff's Detention I and II Officers during the FY2007 and full funding of the positions involved in the Sheriff's staffing plan incorporated in the FY2007 Budget.

The chart below shows distribution of Justice System overall FY2008 Proposed Budget.

Justice System FY2008 Distribution

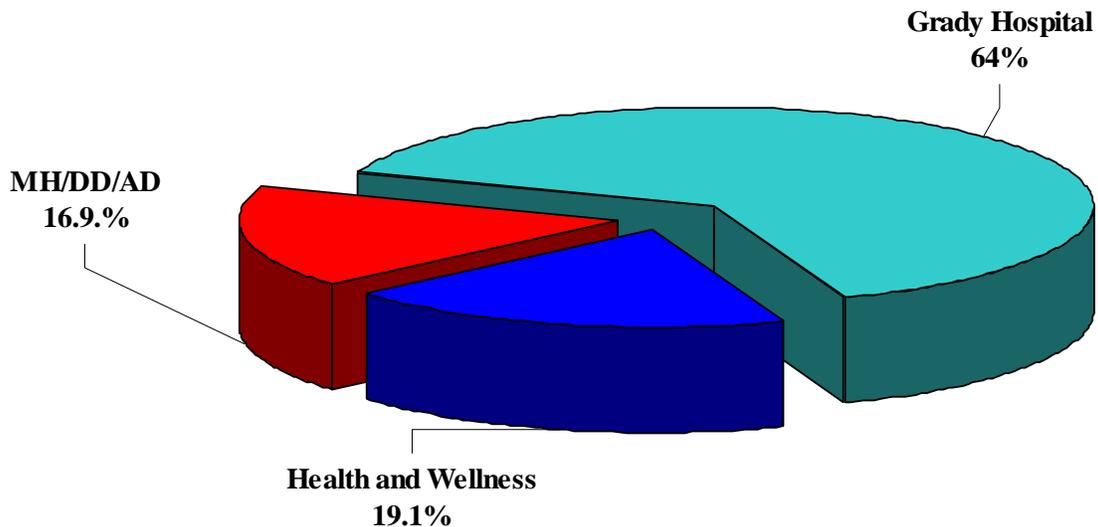


Health Services provided to the residents of Fulton County through Grady Hospital, the Department of Health and Wellness and the Department of Mental Health, Development Disabilities and Addictive Diseases consume 14.4% of the General Fund budget. The Board of Commissioners approved a FY2008 appropriation of \$96.8 million for these services, a decrease of \$15.1 million under FY2007. The decrease is due to reduction in County contribution to Grady hospital in FY2008.

The FY2008 Approved Budget includes a proposal to transfer the Mental Health Department’s budget to the General Fund. In order to accomplish the transfer, the budget for the department is separated from the Health Fund Transfer budget. As noted above, this proposal is being made to reflect reality of the department’s budget in the fact that over ninety percent (90%) of its funding comes from the General Fund. Funding for enhancement to expand the “Transforming the Lives of Children” program is also included. There are nine County mental health facilities that are included in this budget.

The remaining Health Services allocation will provide for continued operation of 12 health centers and continuation of the REACH Cardiovascular Disease Prevention initiative.

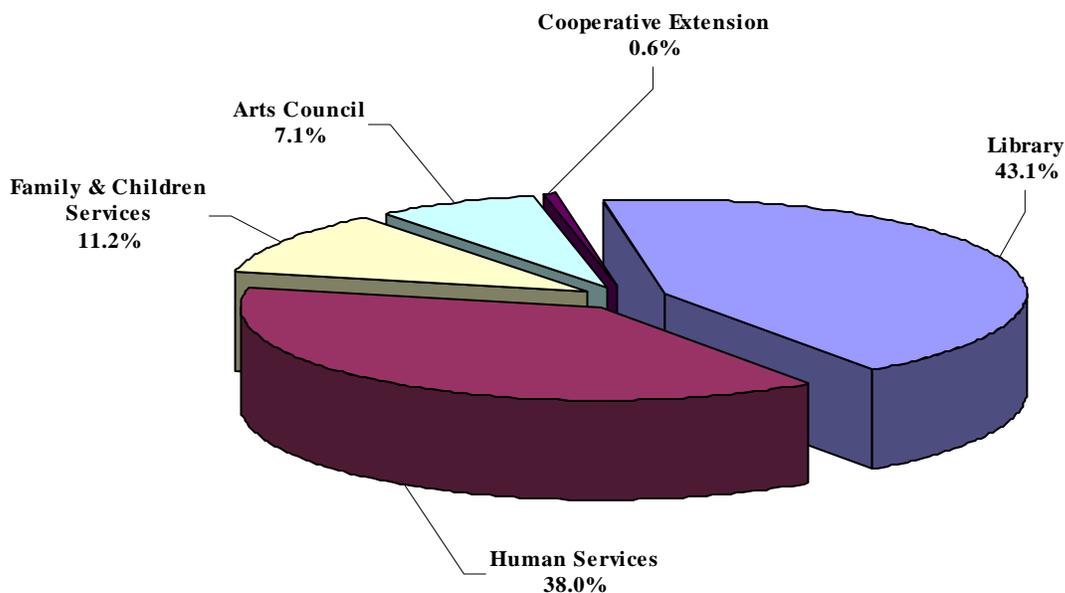
Health Services FY2008 Distribution



Quality of Life, which includes the Atlanta-Fulton County Library System, Human Services, Department of Family and Children’s Services, Arts Council, and Cooperative Extension, comprise 12.1% of the General Fund budget. The Board of Commissioners approved \$81.2 million in FY2008 for an increase of \$5.6 million from the FY2007 appropriation.

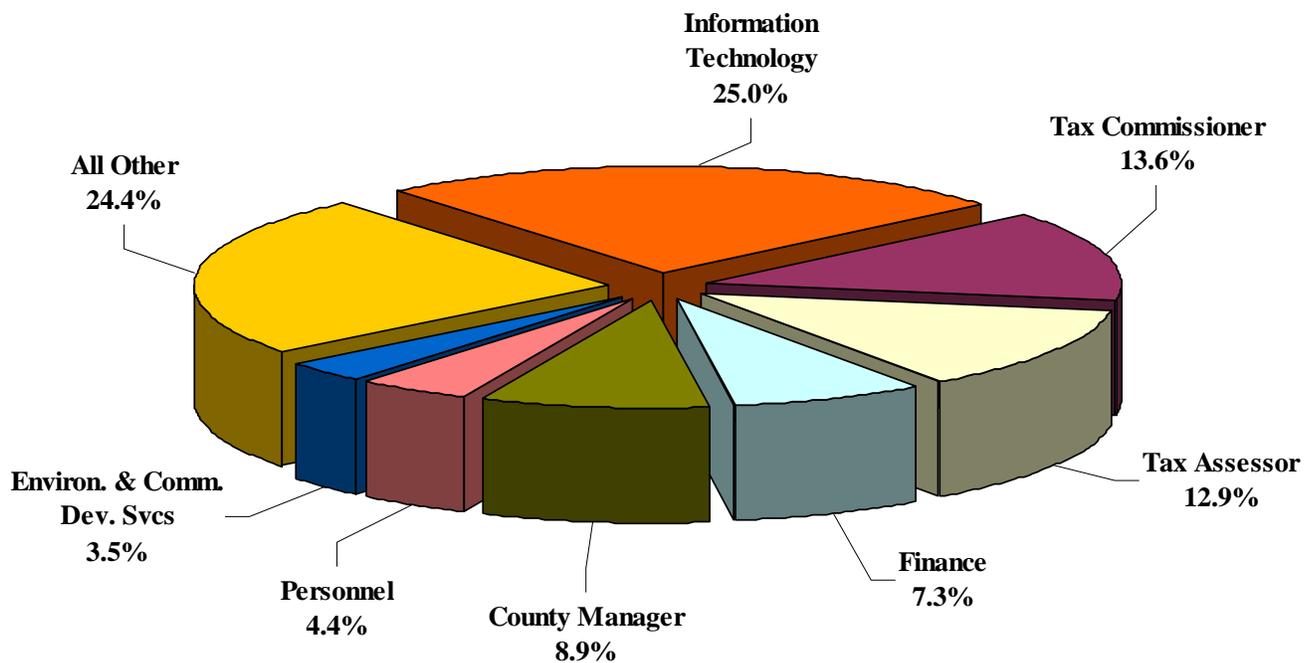
A total of \$1.6 million of the increase in Quality of Life services is for Human Services Department. \$1 million is to be used for enhancement of activities at the four (4) County senior multipurpose facilities, and provide for aging services contracts. \$650,000 was approved for elimination of the waiting list in the home repair and adult day care programs for County seniors. In addition, funding for increased security at the Central Library and expanded operating hours at some of the County libraries is included in the increase. The Arts Department budget is increased to provide funding for Southwest Arts Center operations next year. The remaining recommended funding level will provide for continued operation of 32 branches of the Public Library System, 4 Multipurpose Senior Centers, and 16 Neighborhood Senior Centers, 2 Arts Centers and programs in support of the aging, homeless, and at-risk youth as well as services provided through the State Department of Family and Children’s Services.

QUALITY OF LIFE FY2008 DISTRIBUTION



Administration services comprise 15.8% of the General Fund budget. Departments funded in this category are Information Technology, Tax Commissioner, Tax Assessor, Finance, Personnel, Purchasing, Environment and Community Development, Economic Development, County Manager, Clerk to Commission, Board of Commissioners and Registration and Elections. The Board of Commissioners approved \$105.9 million appropriation which includes \$8 million for countywide primary and general elections to be held in 2008. The County Manager’s budget includes appropriation of \$2 million for the Office of the Child Advocate. The Child Advocate’s Office was transferred to the Office of the County Manager in May Soundings Confirmation, thus making its budget part of the County Manager’s in FY2008. The budget was initially approved as part of the Public Defender’s budget in FY2007. Information Technology (IT) Department’s budget includes funding for continuation of countywide replacement of hardware (desktop and laptop) equipment. There is funding included in the countywide Capital Improvement Program Fund for continuation of a pictometry system for the Tax Assessor’s Office to improve approval process.

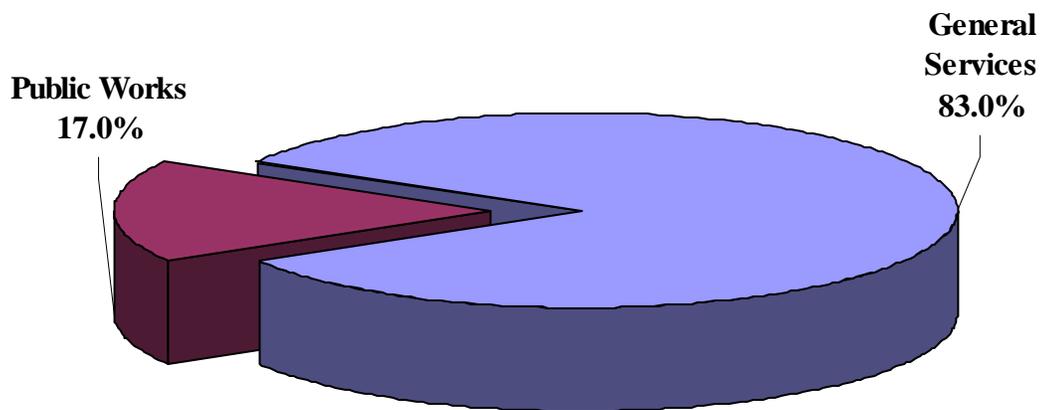
Administration FY2008 Distribution



Infrastructure Support services represent 6.6% of the General Fund Budget. Departments funded in this category include Public Works and General Services. Public Works' primary functions include systematic planning, construction, maintenance and operation of the County transportation system and storm-water management in unincorporated Fulton County. The department provides management of the County's infrastructure; ensures compliance with federal, state, and county regulatory requirements; and designs, constructs and maintains County roads, drainage systems, and bridges. General Service's functions include providing facility management; print, reprographics and mail services; building construction and energy management; facility construction, engineering, and facility maintenance. Contractual obligations managed or provided include material management, maintenance services, commodity contracts, elevator and escalator maintenance and repair contracts, locksmith and welding shop services, Government Center Atrium management, building electronics and alarms, evacuation plans, and parking lots.

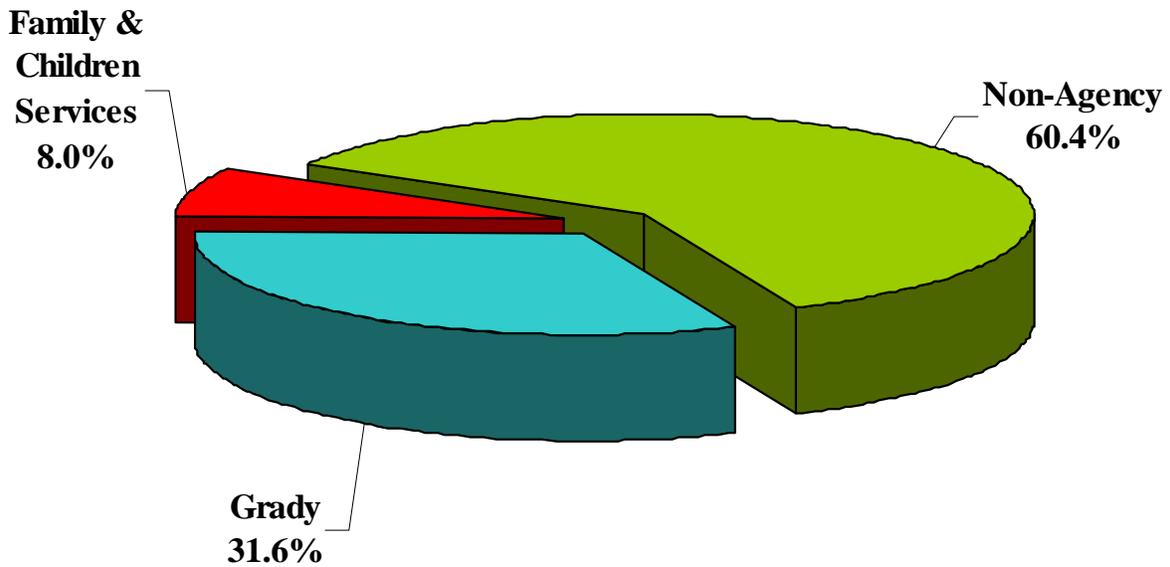
The Board of Commissioners approved \$44.6 million for Infrastructure Support in FY2008. The General Services Department budget increased by \$1.5 million due to full funding of positions and transfer of rent for the Alpharetta Tax Center location from the Tax Commissioner's budget.

INFRASTRUCTURE SUPPORT FY2008 DISTRIBUTION



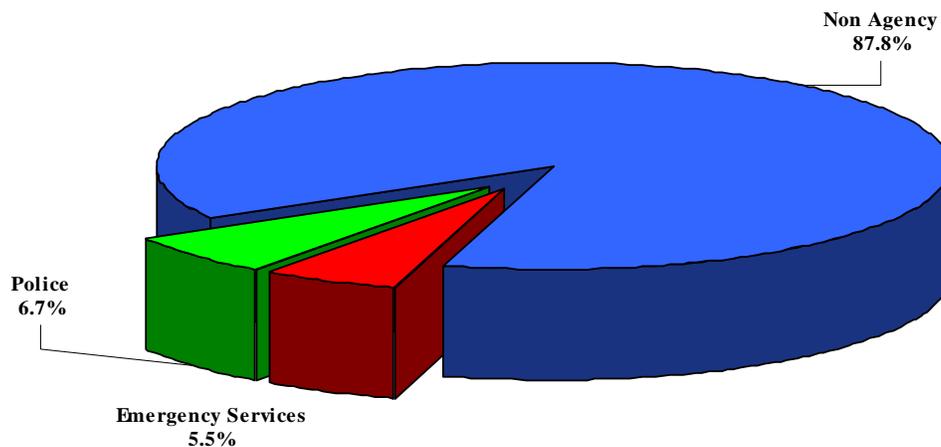
Debt Service is 8.5% of the General Fund budget. The funds are used to pay the contractual obligations of the County for debt service/lease payments on various County facilities. The Board of Commissioners approved \$57 million for FY2008 which includes funding needed to meet the lease payments to the Fulton County Building Authority and \$4.3 million payments on the Jail Mechanical Engineering and Plumbing (MEP) project. The \$1 million reduction in total debt payment scheduled for FY2008 compared to FY2007 is due to reduction in Building Authority capital lease payments.

DEBT SERVICE FY2008 DISTRIBUTION



All Other accounts for 9.3% of the General Fund budget and includes the ambulance subsidy contract payment for countywide ambulance services, security services provided through the Fulton County Police Department for various County facilities, and all other costs not directly associated with an agency (i.e., Non Agency) such as utilities, animal control contract, pension and insurance payments, professional services, transfer to capital and contingency funds. Compared to FY2007, the proposed Non Agency budget is reduced because of several non-recurring items in 2008 like Library CIP improvements, wages COLA, funding for construction of the South Fulton Amphitheatre, and funding for the CJIS computer system. These items are funded in other parts of the budget, or not funded at all in some cases in FY2008.

ALL OTHER FY2008 DISTRIBUTION



Balancing the General Fund

The FY2007 General Fund Budget year-end fund balance of \$100.1 million (or 15.6% of actual expenditures) meets the 8.33% cash reserve requirement of \$53.4 million and leaves \$46.7 million “surplus” heading into FY2008. The FY2008 General Fund Approved Budget appropriates \$43.7 million from the surplus to cover the cost of funding for the 27th pay-period, countywide elections that are non-recurring in nature and certain to be absent from the budget in FY2009. Another item in the amount of \$10 million (funding for jail inmate outsourcing) that future funding is contingent upon is the completion of the ongoing jail repair and results of the jail site master plan study. The approved budget maintains a fund balance of the required 8.33% reserve of \$55.9 million plus \$397,555.

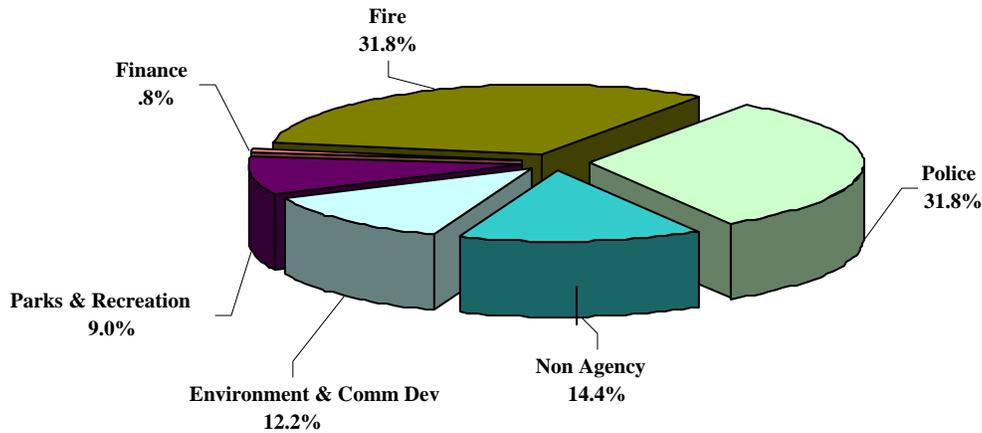
SPECIAL SERVICES DISTRICT FUND**Development and Balancing of the Proposed South Fulton Tax District Budget**

In developing the FY2008 Special Services District Proposed Budget for the South Fulton Tax District, the financial and operational impacts of House Bills 36, 37, 1321, 1470, 116 and Senate Bill 610 were taken into consideration. These bills provided for the voters of the South Fulton area, as they did for the voters in the former unincorporated North Fulton area, to decide if they want to incorporate as a city or remain unincorporated. The bills also provided for revenue and expenses for each area to be accounted for separately. Between 2005 and 2006, the voters in North Fulton voted to incorporate into three cities and this past September, South Fulton voted to remain unincorporated, meaning that the County will continue to provide basic municipal type services to the area.

With a current millage rate of 5.65 mills, the approved revenue appropriation for the South Fulton Tax district is \$36.0 million. This amount reflects a reduction of \$1.5 million in estimated building permits revenue for FY2008 because of the ongoing slump in the housing market. The “All Other” revenue category is reduced by \$2.9 million in FY2008 when compared to FY2007 projected revenue. This represents the share of the Insurance Premium Tax revenue that will be going to the City of Johns Creek and City of Milton next year which they were not eligible to receive in FY2007 due to the state requirements for filing eligibility applications. When the revenue appropriation is added to FY2007 fund balance of \$7.4 million, the Tax District has total available funds of \$43.4 million for operations.

The approved FY2008 operating expenditure budget needed to maintain the same level of service as the current year and fund the ambulance services subsidy in the South Fulton Tax District is \$48.6 million. The approved expenditure level includes funding for “non-recurring” expenses to cover the 27th pay-period salary and benefits cost anticipated next year. It also provides funding for the COLA wage increase approved in FY2007 by the Board of Commissioners. With the projected available funds and expected level of expenditure proposed for the District in FY2008, there is a projected budget shortfall, of \$6 million. The Board of Commissioners approved a transfer of \$6 million from the old SSD (Fund 300) available fund balance to cover the shortfall.

SOUTH FULTON TAX DISTRICT FY2008 ALLOCATION



Northeast and Northwest Sub-Districts

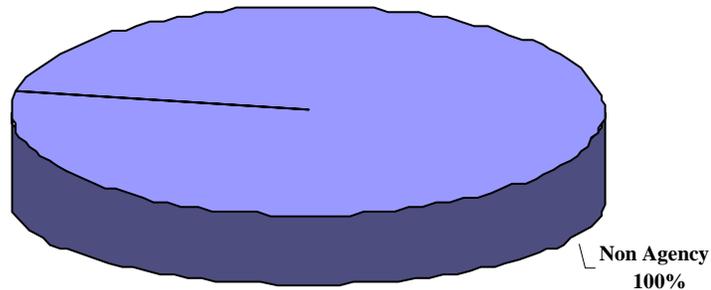
There are no new revenues expected for these two Districts in FY2008 since they have now incorporated to become the City of Johns Creek and the City of Milton.

The fund balance for FY2008 in the Northwest Sub District is \$5.4 million. Funding in the amount of \$750,000 will be made available from the fund balance to complete the environmental clean up of the Providence Park, and the remaining fund balance will continue to be used to pay for outstanding obligations of the District.

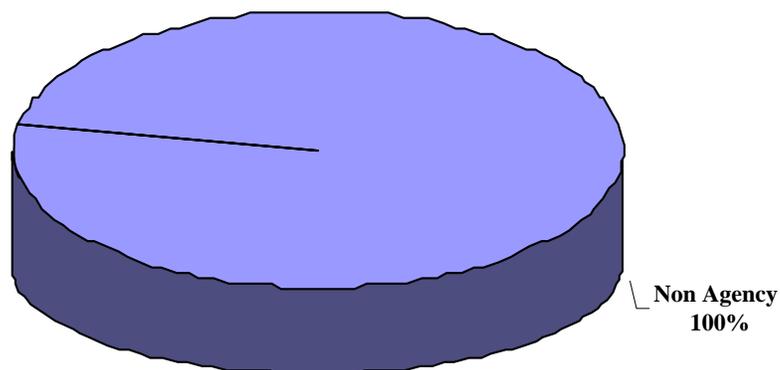
The Northeast Sub District fund balance for FY2008 is \$2.9 million. \$2.7 million of this amount will be appropriated for FY2008 to pay for outstanding obligations of the District.

Finally, with regard to the existing Special Services District fund, the Board of Commissioners approved \$17.39 million of fund balance to cover the anticipated compensated absence payouts in FY2008 and beyond.

NORTHEAST FULTON FY2008 ALLOCATION



NORTHWEST FULTON FY2008 ALLOCATION



JOHNS CREEK, MILTON AND CHATTAHOOCHEE HILL COUNTRY CONTRACTUAL SERVICES FUND

The contractual services for fire and police provided to the City of Milton ended in FY2007. The County will continue to provide these services to the City of Johns Creek during 2008 pursuant to the IGA for transitional services. It is expected that the City would assume full responsibility for these services sometime in FY2008.

At this time, the County has not received any request from the new City of Chattahoochee Hill Country for services during FY2008.

EMERGENCY COMMUNICATIONS (911) FUND – FUND #340

The Emergency Communications (911) Fund approved FY2008 expenditure appropriation is \$9,6 million, an increase of \$3 million, or 45.5% over the FY2007 actual expenditures of \$6.6 million. The proposed funding is to be used for salaries and fringes; service contracts for the 800 MHz Countywide Public Safety Trunked Radio System; CAD System; Mobile Data System; and Dictaphone Recording System. It also includes funding for upgrades to the County Computer Aided Dispatch (CAD) System. The upgrade will ensure continuation of the reliability of the system used to process life threatening calls for service. The Board of Commissioners approved revenue appropriation of \$7,300,000 for FY2008. The projected shortfall of \$2.39 million will be covered using part of the fund balance of \$5.4 million, leaving a fund balance of \$2.97 million, which is 30.7% of the proposed budget. The Emergency Communications (911) Fund Approved Budget includes funding for 911 services to Cities of Sandy Springs, Johns Creek, and Milton for the full year and collecting 911 user fees generated from the residents of these Cities.

WATER & SEWER SYSTEM FUND-FUND #201

Public Works Department anticipates that the ongoing drought will result in a significant reduction in water sales for 2008. If achieved, the Governor's conservation requirements could result in a reduction in sales of almost 40 percent. This reduction would result from a moderate reduction in the low usage winter months of around 10 percent, and a larger reduction in the high usage summer months of up to 50 percent off of typical consumption patterns.

For rate planning purposes, it is prudent to anticipate a reduction in sales of about 26 percent during the year 2008. This projection is dependent upon a number of factors including actual water usage rates and the state's position regarding water usage during the summer months. We will continue to monitor all of these factors closely and update you promptly of any changing conditions. The basis of this 26 percent reduction is as follows:

- Continuation of the Level 4 drought restrictions (complete elimination of outdoor watering with the exception 30 day watering of newly installed landscaping)
- Continuation of the Governor's water usage reduction mandate
- Conservation pricing structure
- Enhanced enforcement
- Incentives for reduction of water usage

Recognizing that additional rate increases would need to be adopted during the year if conservation efforts are more successful than shown, the 26 percent reduction is recommended as a reasonable basis for financial planning. The Finance Department and Public Works Department will monitor this Fund regularly in FY2008 and report to the Board of Commissioners as deemed necessary, if and when any action needs to be taken.

In light of this fact, the Water & Sewer System Fund FY2008 approved expenditure is \$98,436,898, a reduction of \$23,656,077 or 19.38% under FY2007 approved budget of \$122,092,975. The Water & Sewer System Fund approved revenue for FY2008 is \$77,802,340, a decrease of \$28,547,660 or 26.84% under FY2007 approved revenues of \$106,350,000. The Water and Sewer Renewal and Extension Fund FY2008 expenditures appropriation is \$14,713,499 against appropriated revenue of \$17,500,000. This leaves a projected retained earnings of \$171,901,506 reserved for capital improvements.

STORMWATER MANAGEMENT FUND-FUND #206

The Stormwater Management Fund approved FY2008 appropriation is \$5,500,000, which is higher than the FY2007 actual expenditures of \$171,174 by \$5,328,826. The Board of Commissioners approved transfer of \$5,000,000 from the Stormwater Management Fund into the General Fund. The transferred funds will be dedicated to countywide new and replacement capital equipment in FY2008. The Stormwater Fund was created in 1998 to develop comprehensive surface water basin master plans for the County, some of which have now been completed, rendering the remaining balance for use to support other County needs for the time being.

The Stormwater Management Fund does not have any revenue for FY2008. The plan is to draw down the available fund balance of \$5,920,735 to pay for the expenditure budget, leaving a fund balance of \$420,735 at the end of the year.

SOLID WASTE ENTERPRISE FUND-FUND #210

The Solid Waste Enterprise Fund approved FY2008 appropriation is \$1,500,000. The Solid Waste Enterprise Fund approved FY2008 revenue is \$1,257,000, which is the amount approved to be transferred from the old Special Services District Fund. The Solid Waste Enterprise Fund Approved Budget is balanced from a draw from fund balance of \$243,000, leaving a fund balance of \$33,442.

BOND FUND – FUND #600

The Bond Fund approved FY2008 expenditure appropriation is \$5,480,420, same amount as FY2007 approved budget. There is no revenue proposed for this Fund in FY2008 because there are sufficient funds in the Fund Balance that would be used to payoff the outstanding General Obligation Bond balance.

RISK MANAGEMENT FUND-FUND #725

The Risk Management Fund approved FY2008 expenditure appropriation is \$19,286,245, a slight increase from FY2007 approved budget of \$19,277,529. The Risk Management Fund approved FY2008 revenue is \$14,563,492 a decrease of \$3,104,508 or 17.57% compared to FY2007 approved revenues of \$17,668,000. This decrease in revenue is associated with incorporation of North Fulton cities that led to loss of contribution to the Risk Management Fund from these former unincorporated areas of the County.

HEALTH FUND-FUND #800

The Health Fund approved FY2008 expenditure appropriation is \$43,113,029; a decrease of \$16,594,250 or 27.79% less than the FY2007 approved budget of \$59,707,279. The Health Fund approved FY2008 revenue is \$41,376,542; a decrease of \$14,844,250 or 26.4% less than the FY2007 approved revenue of \$56,220,792, leaving a fund balance reserve of \$4,133,335 which is 10% of the approved revenue budget. The reason for the decrease in both revenue and expenditure approved budgets is because of the FY2008 approved transfer of Mental Health Department's budget into General Fund.

AIRPORT FUND-FUND #200

The Airport Fund (Fulton County Airport-Brown Field) approved FY2008 expenditure appropriation is \$1,288,067, an increase of \$93,456, or 7.82% more than the FY2007 approved budget of \$1,194,611. This reflects additional use of fund balance for equipment purchases at the Airport. The Airport Fund approved FY2008 revenue is \$850,000; same amount as FY2007 approved budget revenue of \$850,000, leaving a fund balance reserve of \$221,516 which is 17.2% of the Approved Budget.

SPECIAL APPROPRIATION FUND

The Special Appropriation Fund approved FY2008 appropriation is \$19,356,444. These are funds that are designated for use for a specific purpose or activity. They are being reported 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.

CONCLUSION

Although the County has been very successful in controlling expenses over the years, efforts should be made to continuously look for ways to improve services and reduce costs. In order to review the effectiveness and efficiency of all County programs, the Budget Commission recommends that the County focus on the following analyses in FY2008:

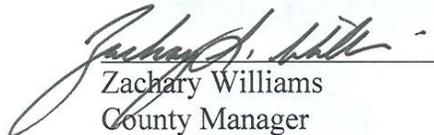
1. Perform internal management audits on the top five budgets in the County.
2. Develop countywide goals that result in tangible savings.
3. Develop performance measures for each department.
4. Explore continuous, rolling 24 month budget cycle which will allow the County to rapidly adjust to changes in the economy or changes that are unforeseen.

We thank the citizens of Fulton County for their participation in the County budget process. We also want to take this opportunity to thank the Board of Commissioners, the department directors, and their staff for their involvement, and support in preparing this budget.

Respectfully submitted,



John Eaves
Chair



Zachary Williams
County Manager



Patrick J. O'Connor
Finance Director

FINANCIAL SUMMARY

Fulton County classifies its revenues into three broad service categories:

- **General Operations.** General operations are the services supplied to all citizens in all parts of the county, whether or not they reside in a city. Justice System, health, human services, and the library are the most significant of these services.
- **Special Services District Operations.** A portion of Fulton County is not incorporated within city limit boundaries; therefore, the county provides the types of services usually provided by municipal governments, e.g. police, fire, parks and recreation services/facilities, etc. This area of the county is called the “Special Services District and South Fulton Tax District”. In July 2006 the voters of Fulton County living in the Northeast and Northwest areas of the County voted to incorporate new cities, namely Johns Creek and Milton leaving only the South Fulton Tax District in the unincorporated Fulton County.
- **Enterprise Operations.** In many cases local governments provide services that operate largely from their own income sources without support from tax levies. Often, governments choose to treat the revenues and costs of such operations as if they were an independent business or enterprise. When this is done, “enterprise accounting” is established for these operations. The Water and Sewer System is Fulton County’s most significant enterprise operation.

The following pages present summaries of the revenues of the county’s major operating funds and descriptions of the county’s operating revenue sources. The last section is a special discussion of fund balance and cash reserves carried forward from one budget year to the next.

REVENUE SOURCES

As custodians of the public trust, monies collected are spent toward the public welfare. Local governments rely on a variety of sources for raising revenues and these sources fall into one of two categories: “own-source” and “intergovernmental” revenue. Major own-source revenues include taxes, user charges and fees, and debt proceeds. Intergovernmental revenues originate from the federal, state, and local governments in the form of grants and payments. Fulton County government provides many services for its citizens. These services are funded by one of two major groups of revenue sources.

The two major groups of revenue sources are:

OWN-SOURCES

Taxes:

Property (General) – Arts Council; Atlanta/Fulton Public Library; Courts; Human Services; Information Technology; Family & Children Services; Health; Police; Sheriff; General Services; Tax Assessor; Tax Commissioner; and Fulton-DeKalb Hospital Authority.

South Fulton Tax District) – Parks and Recreation; Fire; Police; and Environment & Community Development

User Charges & Fees:

Water and Sewer; Solid Waste; and Emergency Services

Debt Proceeds:

Fulton County Building Authority; Fulton-DeKalb Hospital Authority; and Atlanta/Fulton Recreation Authority

INTERGOVERNMENTAL REVENUES

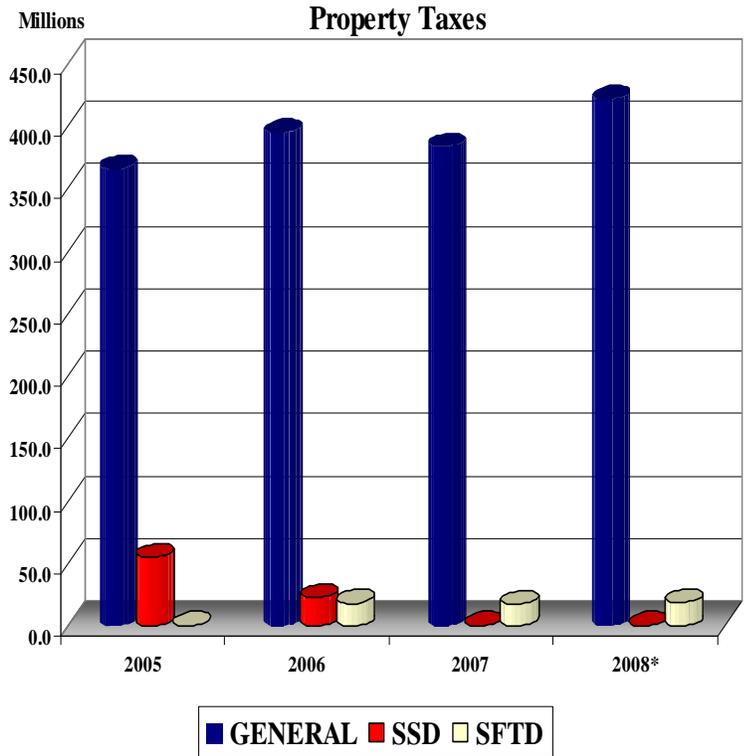
Grants:

Health; Environment & Community Development; and Human Services

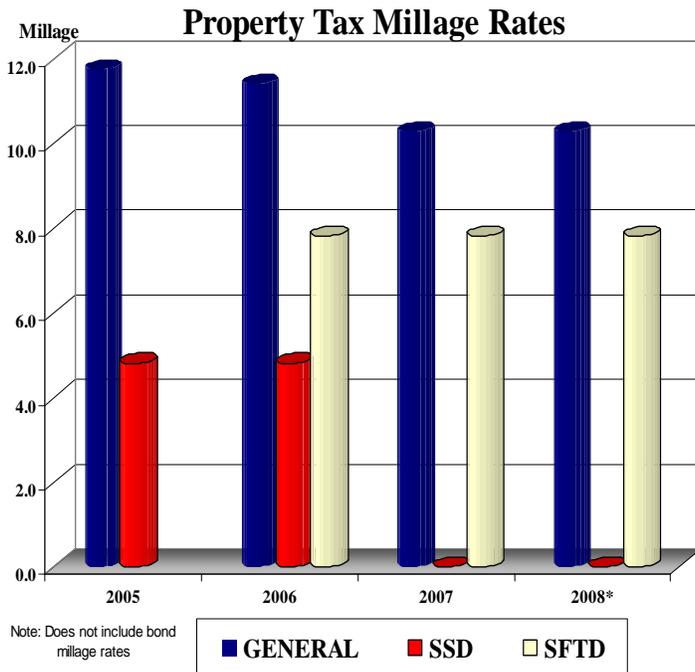
GENERAL PROPERTY TAXES

Property taxation has been a major source of government revenue at the state and local level in the United States. It is by far the largest source of local government tax revenue. The absolute dollar amount produced by property taxes in any single year is calculated as the product of the property tax rate and the property tax base.

The General Fund (General), South Fulton Tax District (SFTD) and the Debt Service Fund are Fulton County’s “tax-based” funds. These funds rely on property tax as their primary source of revenue; no other funds use taxes as a source of revenue. This general revenue category includes: Property taxes due in the current year as well as mobile home taxes, public utility taxes, and timber taxes. Taxes on real property are the most important revenue source to Fulton County. In 2007, they were over 73% of the total revenue in the General Fund and more than 49% of the Special Services District Fund revenues.



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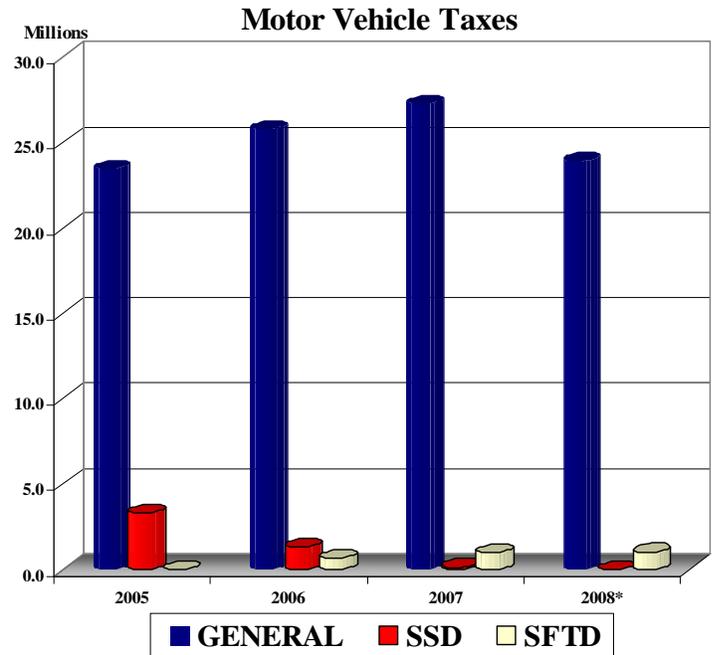
MILLAGE RATE

Millage rates are used to calculate the counties’ property taxes. Taxes are based on the assessed value (per thousand) times the millage rate. The County anticipates no change in the millage rate from FY2007 to FY2008. Any deviation of the growth rate to a lower number than 5% will impact what level of millage reduction and rollback the General Fund can absorb.

MOTOR VEHICLE TAXES

The Tax Commissioner sells, state motor vehicle license tags, collects the 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. This source of revenue is important to the county and produced 5% of the General Fund’s revenue in 2007 (\$27 million).

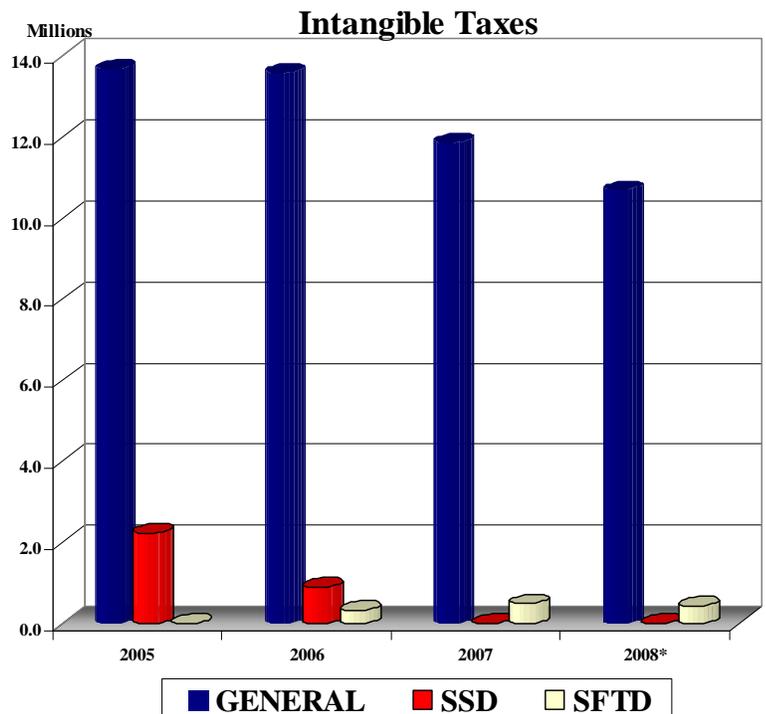
Taxes on motor vehicles are levied using the same millage rates as are used for real property in the preceding year.



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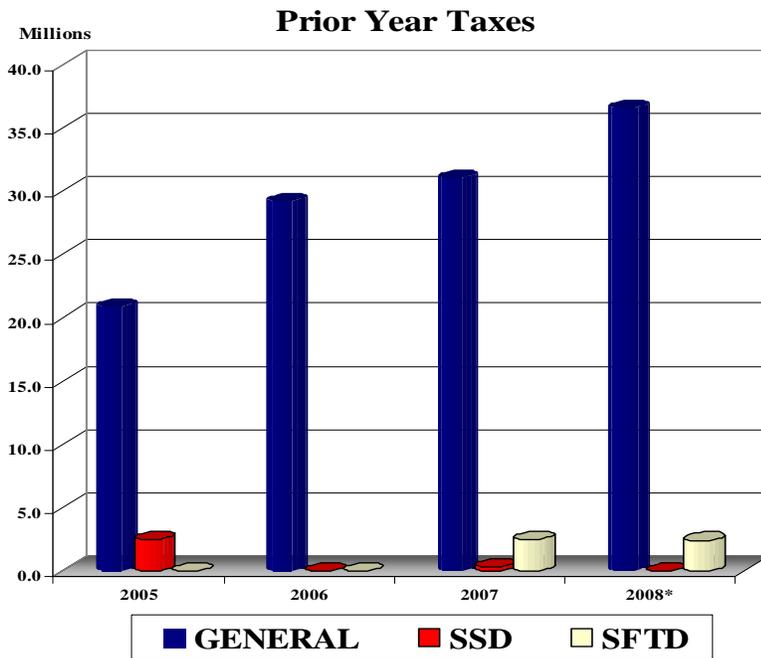
INTANGIBLE TAXES

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. The funds are collected and a portion is remitted to the state and associated cities within the county.



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PRIOR YEAR TAXES

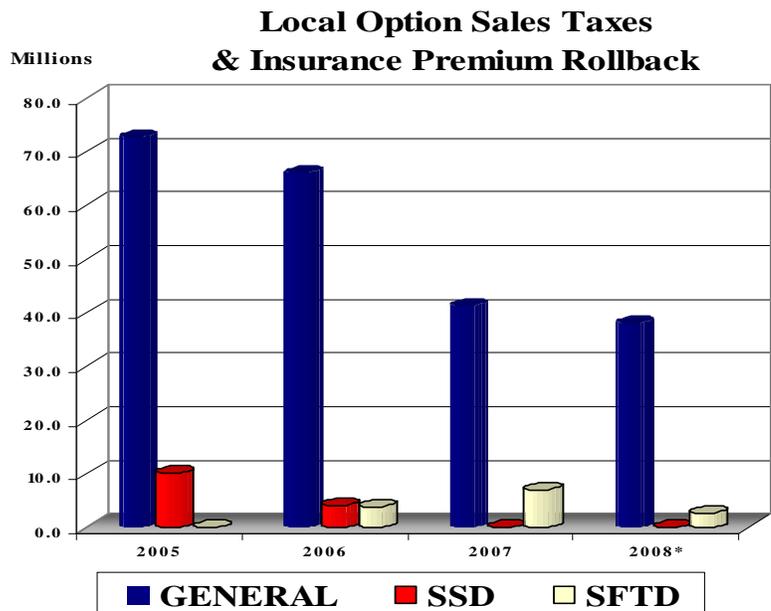


Prior Year taxes are unpaid real property and public utility taxes.

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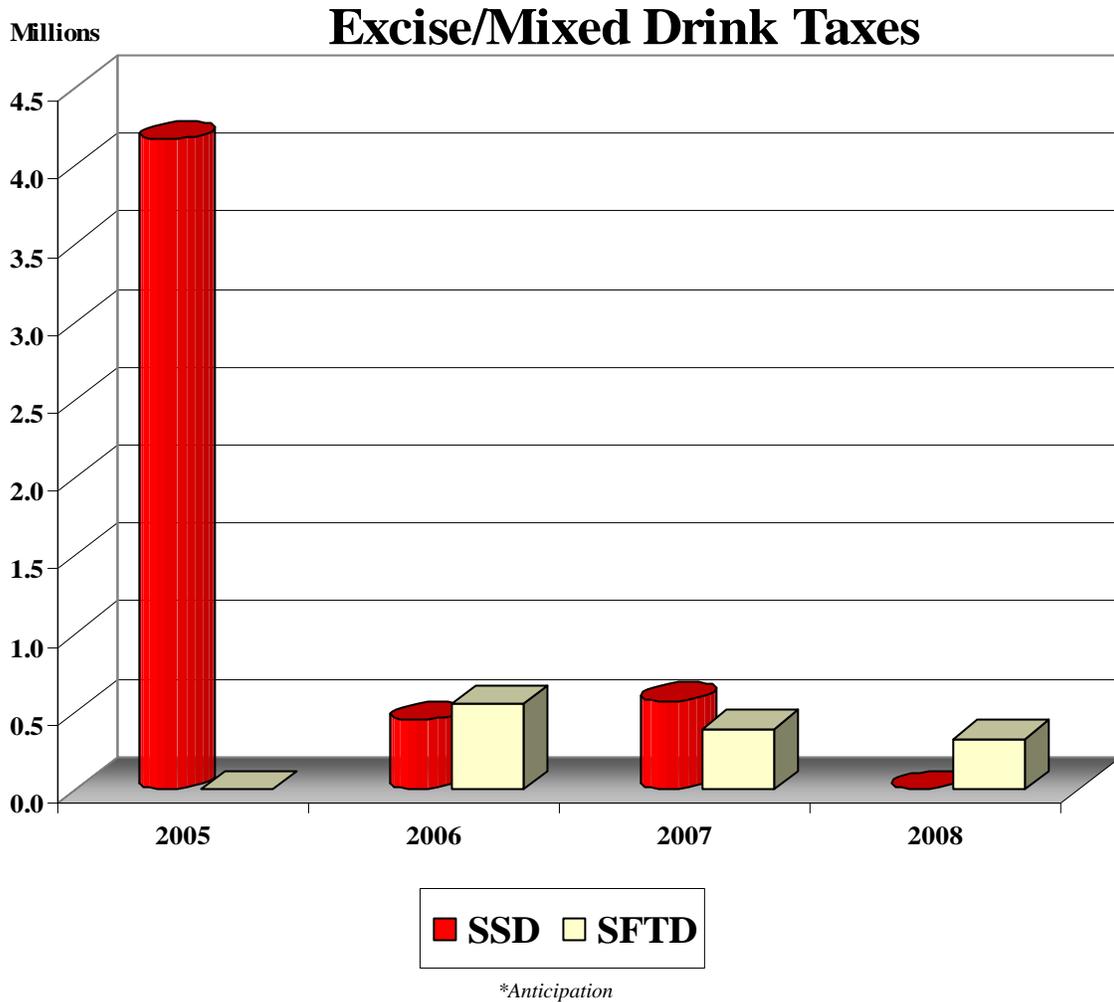
LOCAL OPTION SALES TAX / INSURANCE PREMIUM TAX

In 1983, the voters of Fulton County opted 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 local governments from the sales tax are to be used to "roll back" property taxes. In 2006, the State Revenue Commissioner dispersed \$65 million to Fulton County's General Fund. The decrease in 2007 Local Option Sales Tax is due to the incorporation of two new cities namely, Johns Creek and Milton.



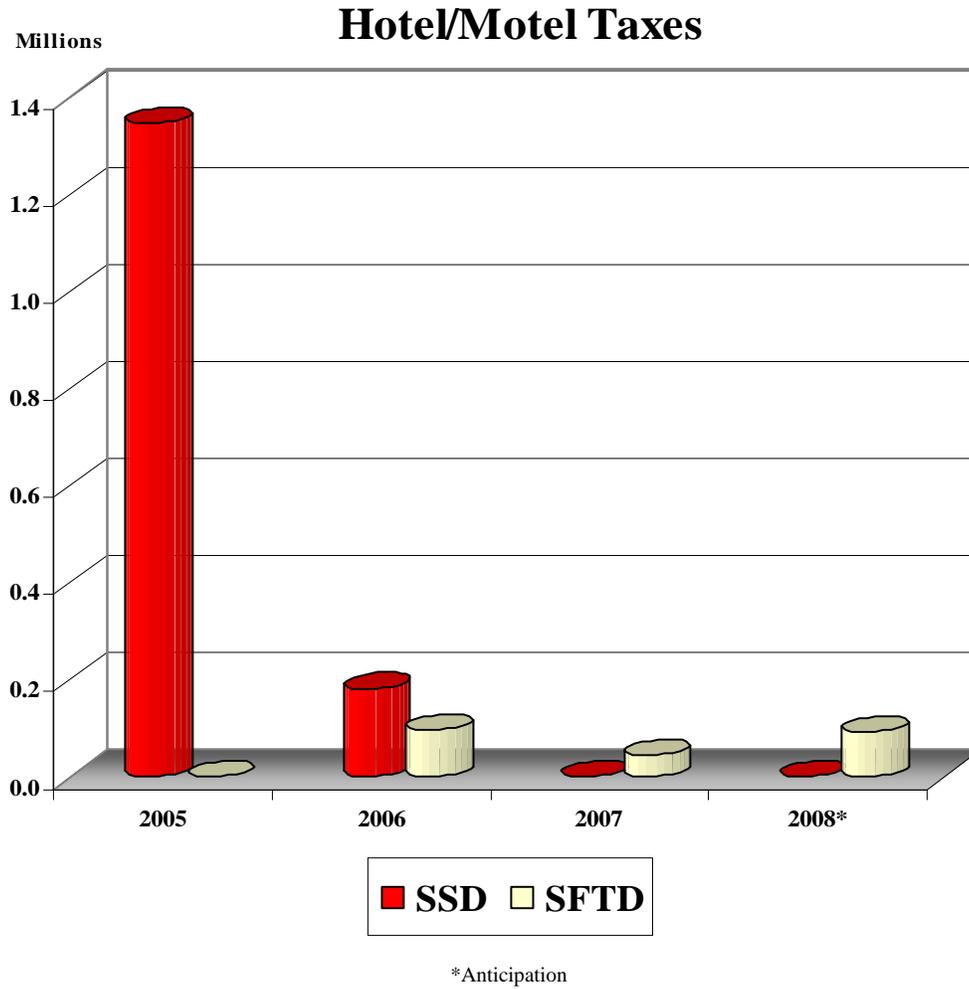
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EXCISE / MIXED DRINK TAXES



The county's Excise and Mixed Drink taxes include taxes on beer and wine wholesale receipts, mixed drink serving 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. With the incorporation of the two new cities, Johns Creek and Milton, this tax produces revenue only for the South Fulton Tax District Fund.

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:

- 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.

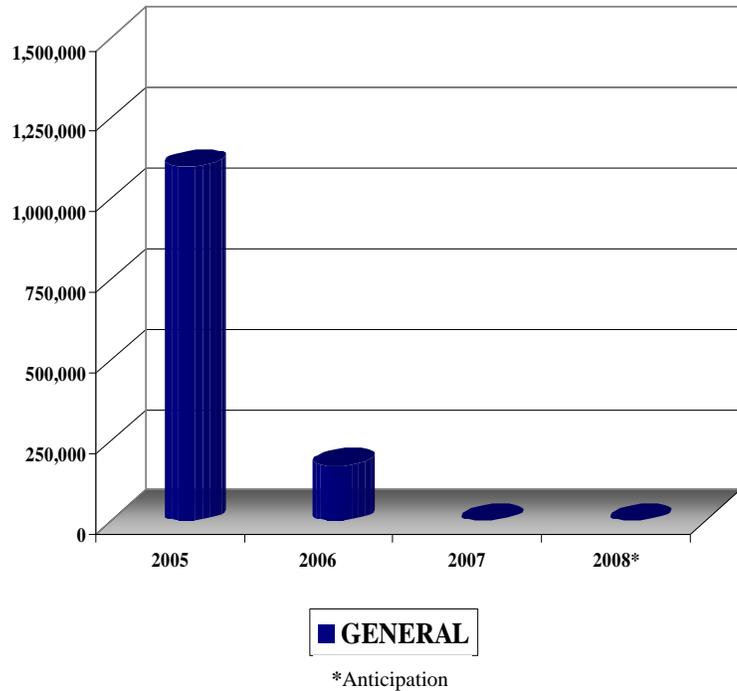
Because the county may impose this tax only in the unincorporated area, in 2007 the county retained all revenue received and used in the South Fulton Tax District. Due to the fact that business volume in the hospitality industry is sensitive to changes in many economic variables, the county is reluctant to project changes in activity. In 2008 the Hotel/Motel taxes belonged to the South Fulton Tax District only.

INTERGOVERNMENTAL - FEDERAL

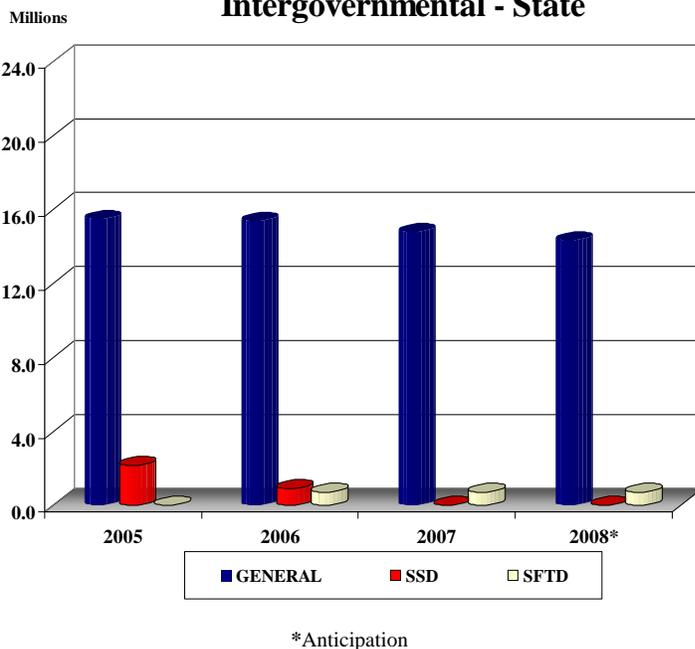
Grant revenue from the Federal government represents a very small portion of the General Fund's operating budget.

Direct grants from the Federal government, incorporated into the county's major operating funds, have been an insignificant amount of the General Fund budget for many years. This revenue category is only for federal grants with state and local grants being recorded in another revenue account. The county typically does receive a large number of individual federal grants which, because of the nature of their funding cycles and contract requirements, are not accounted for in the regular fund accounts and are not included in the regular revenue report.

Intergovernmental - Federal



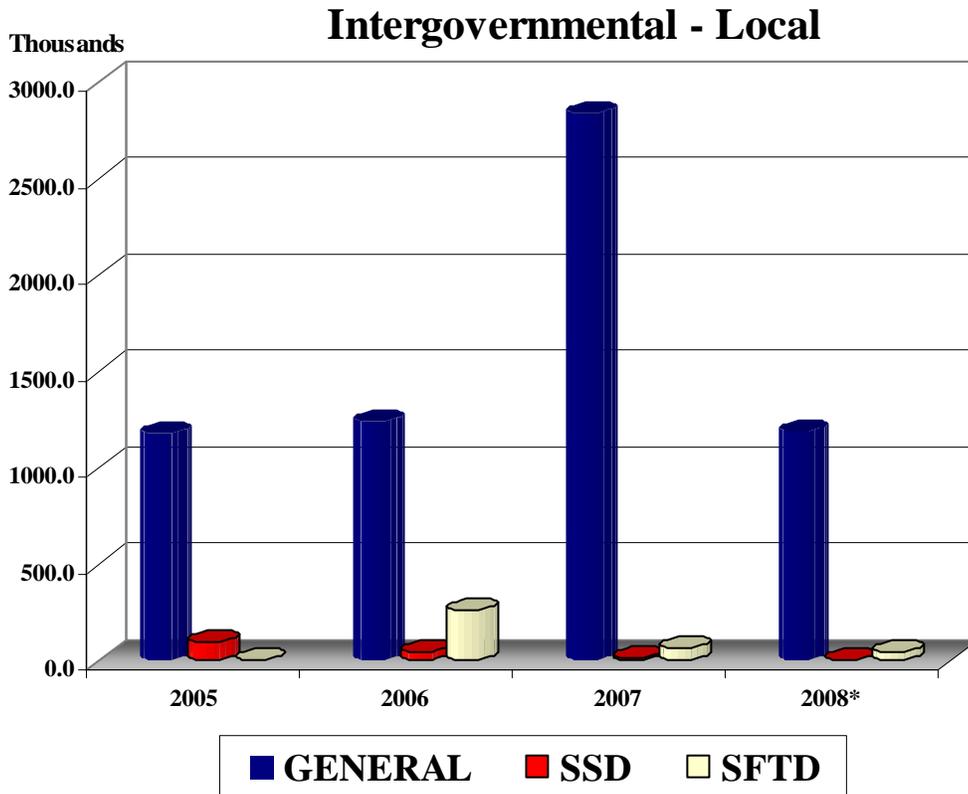
Intergovernmental - State



INTERGOVERNMENTAL-STATE

Contract services and grant revenue from the state government (including federal program funds such as Medicaid, which pass through the state) represent significant operating revenues to the county. The major sources of revenue from the state included in Fulton County's budget are operating funds for the Health & Mental Health Departments (accounting for approximately 30% of the total expense for these two departments), and Library grant funds included in the General Fund. Revenues for 2008 are based on contracts and grant agreements currently on hand.

INTERGOVERNMENTAL – LOCAL

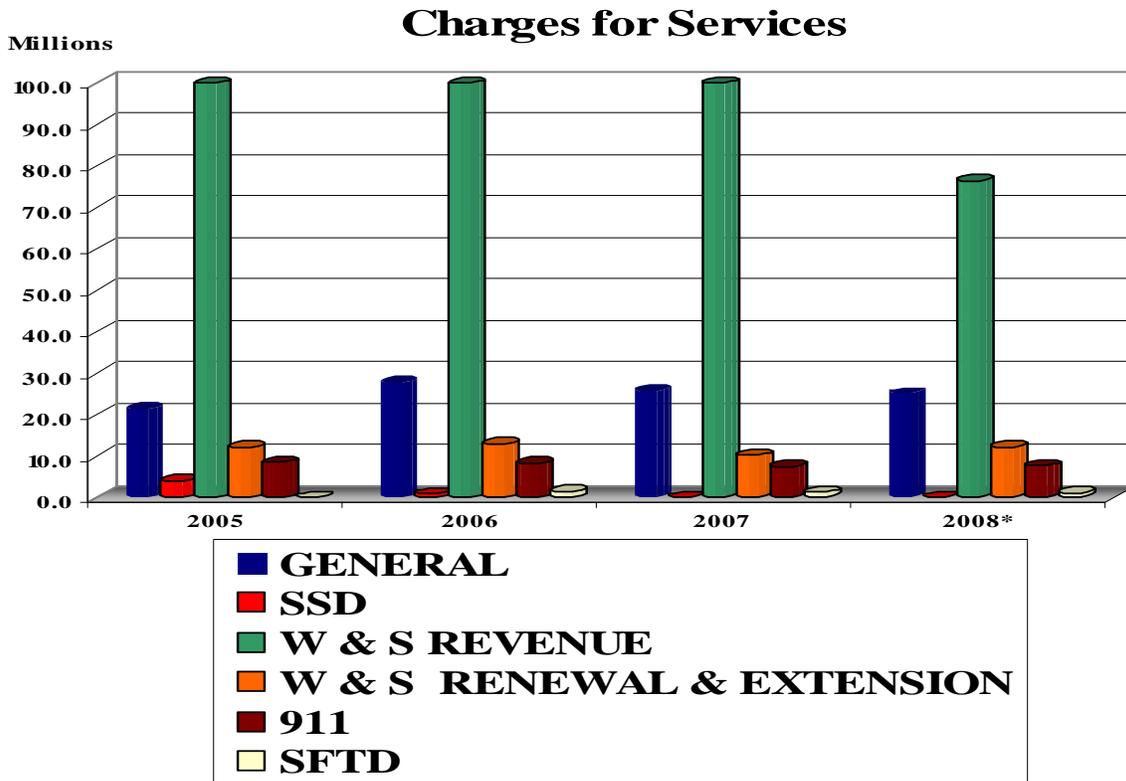


Fulton County provides services to other local governments on a contract basis. The two major services currently being provided to others with contract income reflected as intergovernmental revenue are:

- * Library services to the DeKalb County portion of the City of Atlanta (General Fund).
- * Fire protection services to the cities of Palmetto, Fairburn, Johns Creek and Milton.
- * Police services to the cities of Johns Creek and Milton.

Revenue anticipations for 2008 are based on contracts currently on hand.

CHARGES FOR SERVICES

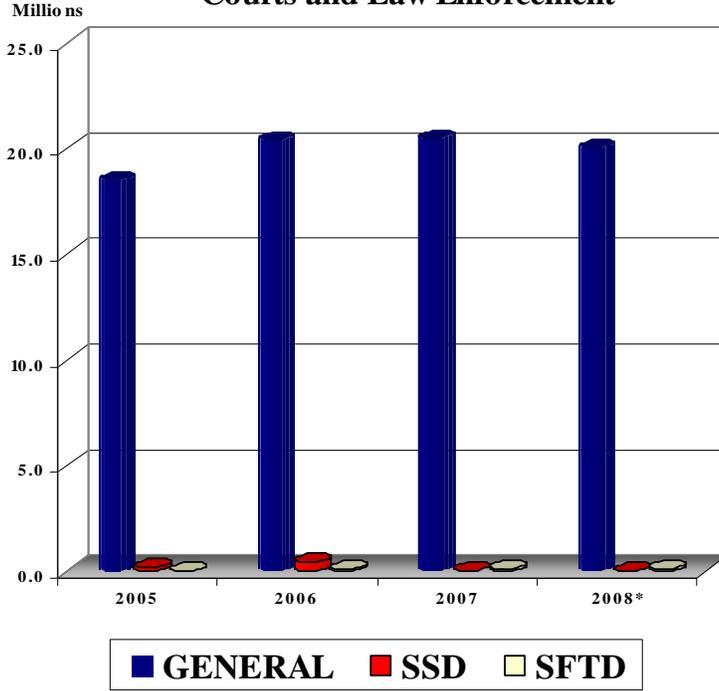


After taxes, charges for services are the second most significant form of revenue used by Fulton County. Service charges are fundamental to the financing of Enterprise Funds - government services that pay for themselves with cost based fees instead of taxes. The county's Water & Sewer Revenue Fund (W&S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

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

COURTS AND LAW ENFORCEMENT

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 vast bulk of this revenue is received in the General Fund. A very small amount is taken into the Special Services District Fund; it is not courts related revenue, but rather law enforcement related including disposition of confiscated funds and a police services contract with the City of Mountain Park. DUI fines are collected by the courts and deposited in the Special Services District Fund for the Fulton County Police Department.

As with many other revenue sources that may increase or decrease in reaction to forces that are beyond the county's control, revenue from court fines and fees is

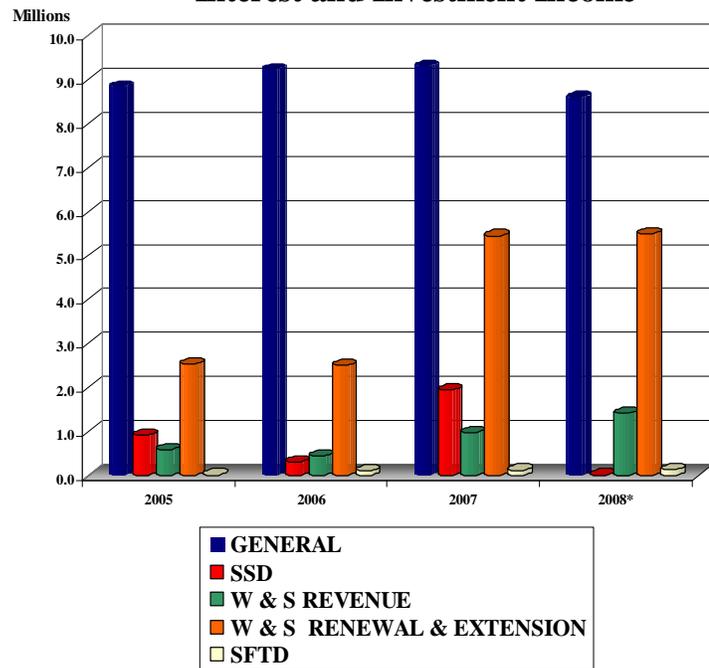
conservatively anticipated based upon previous year actual.

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.

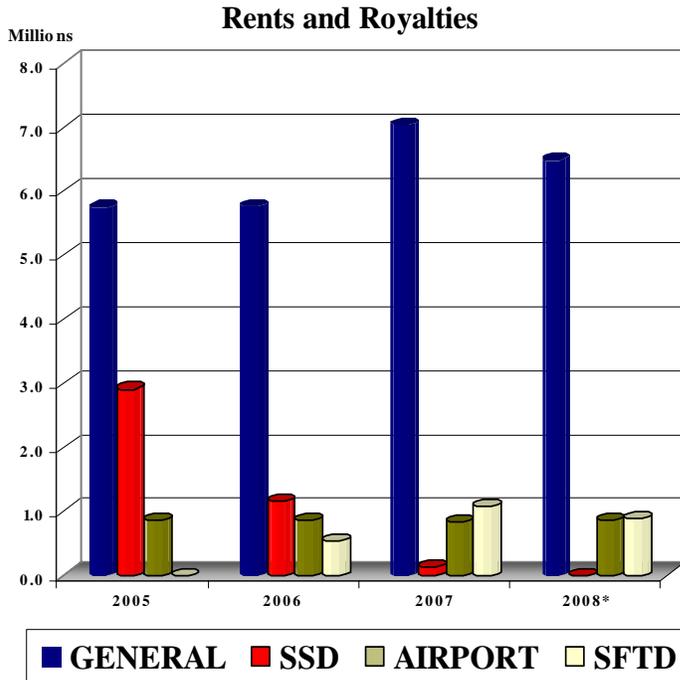
Note: Revenue realized from investments is sensitive to changes in interest rates.

Interest and Investment Income



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RENTS AND ROYALTIES

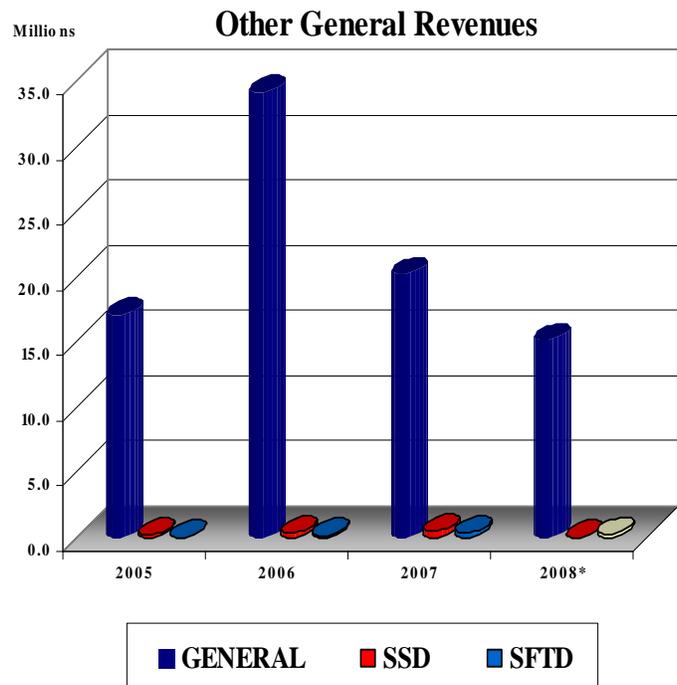


Rent for office space paid by the Georgia State Department of Family & Children's Services is the single largest source of rental income. Another large source of rental income is Cable TV revenue and the rents from Brown Field in the Airport Fund.

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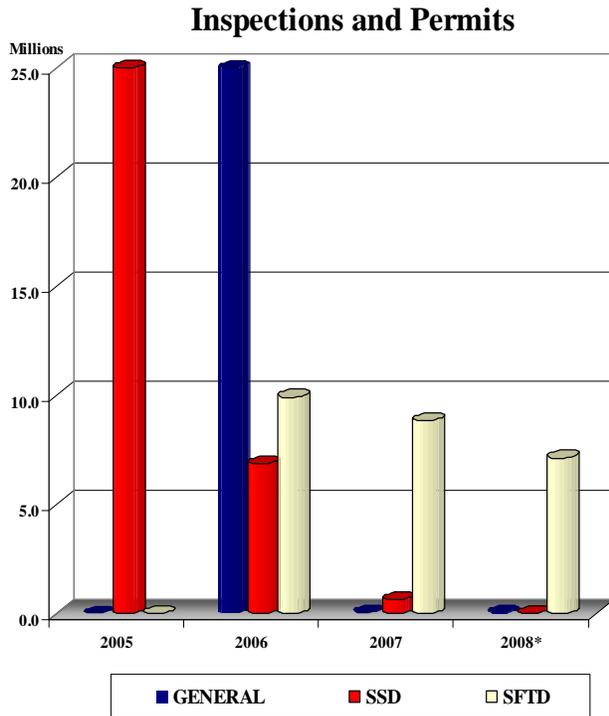
OTHER GENERAL REVENUES

Other General Revenue is a “catch-all” revenue class that accounts for over 140 miscellaneous revenue sources. In spite of this great variety, the primary source of revenue is found in two funds. In the General Fund, Indirect Cost Recovery is the amount charged back to the other operating Funds for the support and services provided out of the General Fund such as personnel services, purchasing, finance related activities, etc. Indirect Cost Recovery accounts for 62% of all the revenue in the class. In the Health Fund, Medicaid payments cover over half the miscellaneous revenue. Anticipated Other General Revenue in the various funds is projected at conservatively increased levels and Indirect Cost Recovery is based upon a comprehensive annual cost allocation study and is charged one year in arrears.



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INSPECTIONS AND PERMITS

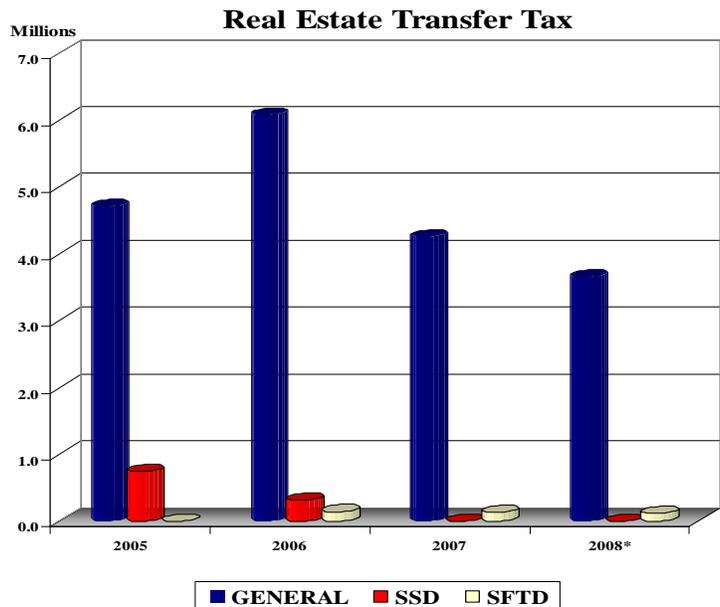


Fulton County provides inspection and permitting services, and derives associated revenue from such services, principally in the unincorporated portions of the county. Generally, the cities provide such services within their corporate limits. For fiscal year 2008, the South Fulton Tax District Fund (SFTD) are anticipated to derive over \$7.1 million from business licenses and associated fees, construction permitting and inspections. In 2007, Inspections and Permits accounted for approximately 26% of the SFTD’s revenue.

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. Therefore, all anticipated revenue is projected at the same level actually received in the previous year.

REAL ESTATE TRANSFER TAX

Intangible taxes are collected for property located in the Special Services District 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.



*Anticipation

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 emergency
- 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 Commission 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%.

The General Fund Balance Reserve at the end of 2007 was \$100,095,541 or 15.6% of the actual expenditures. The General Fund projected ending fund balance for 2008 is \$56,330,929 or 8.4% of the budgeted expenditures. A total of \$43,764,612 is used as supplement to 2008 budget.

The Fund Balance Reserve Policy for the Special Services District (SSD) Fund requires a minimum reserved Fund Balance of 16.66% of budgeted expenditures, with an overall Fund Balance Reserve goal of 20%. These thresholds are higher in the Special Services District than for the General Fund due to the dependence on property taxes in addition to the dependence on such items as excise tax, inspections and permits, and hotel/motel taxes which can fluctuate greatly depending on the economic conditions.

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 SSDs Funds and South Fulton Tax District Unreserved Fund Balance at the end of 2007 was \$11,921,167 or 20% of the actual expenditures. In addition to this amount, there was a Reserved Fund Balance of \$11,800,000 at the end of 2007, set aside for payment of compensated absences to the districts' employees.

The 2008 projected ending Unreserved Fund Balance for the South Fulton Tax District is \$800,642 or 61% of the expenditures budget. The Reserved Fund Balance for payment of compensated absences is projected to be \$1,289,312 at the end of 2008.

Revenue Estimates The following table illustrates the historic trend of estimated and actual revenue in the General Fund.

GENERAL FUND REVENUE BUDGET

| | 2003 | 2004 | 2005 | 2006 | 2007 |
|-------------------|---------------|---------------|---------------|---------------|----------------|
| ESTIMATE | \$570,460,000 | \$558,521,000 | \$587,000,000 | \$590,546,200 | \$620,500,000 |
| ACTUAL | 575,977,608 | 574,071,920 | 591,224,312 | 650,315,320 | 600,480,832 |
| DIFFERENCE | \$5,517,608 | \$15,550,920 | \$4,224,312 | \$59,769,120 | (\$20,019,168) |

State law mandates the manner in which Fulton County may estimate revenue for an upcoming budget year. The revenue estimates for the next budget year cannot exceed the actual collected revenue in the current year. Tax base growth may not be anticipated in estimates. However, because the County accounts for its revenues on cash basis, any known deferred revenue in a current year may be included in the revenue estimates of the next budget year. If the county experiences tax base growth, it creates a fund balance to carry into the next year. The prudence behind this practice is demonstrated in the above table.

Expenditure Estimates Unspent appropriations at year-end are the other major source of the fund balance reserve. For example, Fulton County has had a practice of establishing a full twelve-month budget for every authorized personnel position. This also means that the salary and associated fringe benefits for each position filled or vacant is usually funded at 100%. However, in 2008 departments with greater than 75 employees that experienced a 4% or more vacancy rate year-to-date were required to budget salaries at 97%. Note: Fringe benefits remain budgeted at 100% since they are based upon a weighted percent of total budgeted salaries and must maintain funding at 100% to fully fund the pension and insurance plans.

Non-Recurring Revenue While Fund Balance is shown on the revenue side of the ledger, it is not revenue in the normal sense of the word. Fund Balance does not renew itself year after year as do regular revenue sources. Fund Balance is not imposed and collected new each year; it is simply funds remaining at year-end. If actual revenues are less than expected or if expenditures are greater than expected, the reserve that is Fund Balance will be depleted and a smaller amount will be carried forward to ensuing years to help support future budgets.

The following tables show actual Fulton County General Fund and Special Services District Fund revenues and expenditures along with ending cash/fund balance for the past few years.

HISTORIC GENERAL FUND BALANCE (UNAUDITED)

| | 2004 | 2005 | 2006 | 2007 | 2008 |
|------------------------|--------------|--------------|---------------|---------------|---------------|
| FUND BALANCE | \$92,667,039 | \$97,191,947 | \$98,878,887 | \$141,218,430 | \$100,095,541 |
| REVENUE | 574,071,920 | 591,224,312 | 650,315,320 | 600,480,832 | 627,704,466 |
| TOTAL AVAILABLE | 666,738,959 | 688,416,259 | 749,194,207 | 741,699,262 | 727,800,007 |
| EXPENDITURES | 569,547,012 | 589,537,372 | 607,975,777 | 641,603,721 | 671,469,078 |
| ENDING CASH | \$97,191,947 | \$98,878,887 | \$141,218,430 | \$100,095,541 | \$56,330,929 |

HISTORIC SPECIAL SERVICES DISTRICT FUND BALANCE (UNAUDITED)

| | 2004 | 2005 | 2006 | 2007 | 2008 |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|
| FUND BALANCE-UNRESERVED | \$18,672,419 | \$23,376,717 | \$44,473,434 | \$28,597,529 | \$40,624,940 |
| FUND BALANCE-RESERVED | 0 | 0 | 0 | 17,800,000 | 0 |
| REVENUE | 106,413,178 | 130,252,194 | 83,672,433 | 46,516,636 | 36,000,000 |
| TOTAL | 125,085,597 | 153,628,911 | 128,145,867 | 92,914,165 | 76,624,940 |
| EXPENDITURES | 101,708,880 | 109,155,477 | 81,748,338 | 52,289,225 | 74,239,890 |
| ENDING CASH | \$23,376,717 | \$44,473,434 | \$46,397,529 | \$40,624,940 | \$2,385,050 |

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:

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 is equal to appropriations.

Budgetary Basis

Budgets are legally adopted at the fund and department/agency level. Each fund is comprised of departments (also referred to as agencies) within Fulton County government. Within each department are detailed accounts that represent the revenue/expenditure budgets for that department.

The General Fund, Special Services District Funds, Emergency Services Fund, Debt Service Fund, Grant Funds, Risk Management Fund, Health Fund, Capital Improvements Fund and the Special Appropriation Funds are Governmental Funds which utilize the modified accrual basis of accounting; however, budgeting is done on a cash basis. Under the modified accrual method, revenues are recognized when received in cash and expenditures are recognized when paid, except for principal and interest on long-term debt.

The Water & Sewer Revenue Fund, and Water & Sewer Renewal & Extension Fund, Solid Waste Enterprise Fund, Storm Water Management, and the Airport Fund are Proprietary Funds. They account for activities that are similar to those often found in the private sector and also use the 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.

Budget Development Policy

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

- A. Budget instructions and training are provided to the departments in August.
- B. During the month of September, departments submit program changes and budget requests to the Finance Department's Budget Division. These submissions are analyzed, and recommendations are made to the Budget Commission (consisting of the Chairman of the Board of Commissioners, the County Manager and Finance Director).
- C. Departmental Hearings are held by the Budget Commission to review departmental budget requests, justifications, and recommendations.
- D. Public Hearings are conducted by the Board of Commissioners to hear citizens' suggestions regarding community needs.

- E. By November 15th, the Budget Commission presents 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.
- F. The Board of Commissioners adopts and advertises a tentative budget no later than the last Wednesday in December.
- G. A final Public Hearing is held and the Board of Commissioners legally adopts the budget before the end of January of the current budget year. The final budget is advertised at the fund and department/agency level in the local newspapers.

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.

- H. The annual Budget Book is prepared.

All appropriations, both encumbered and unencumbered, lapse on December 31st, unless otherwise approved by the Board of Commissioners.

Budgetary Controls Policy

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

- A. The Director of Finance or designee has the authority to transfer amounts, from salary or fringe benefit accounts to operating accounts within the same department.
- B. Amounts that would increase total department appropriations, salary appropriations, or travel appropriations require approval by the Board of Commissioners.

The Board of Commissioners may not legally exceed the total fund appropriation without an official Board of Commission action and legally re-adopting the revised budget.

POLICY ON USE OF TAX ANTICIPATION NOTES

Since a major portion of the revenues for Governmental Funds comes from property taxes that are levied in May, 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. Investments and cash equivalents are made in obligations of United States government agencies, United States Treasury Bills, banker's acceptance notes, repurchase agreements, and bank certificates of deposits for a short duration. Tax Anticipation Notes mature on December 31st of the year in which 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 **8.33%** of budgeted expenditures, with an overall fund balance reserve goal of **12%**.

INVESTMENT POLICY

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:

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

CAPITAL ASSET POLICY

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

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

| <u>ASSET CLASS</u> | <u>ESTIMATED USEFUL LIFE</u> |
|---|-------------------------------------|
| Buildings and related improvements | 40 years |
| Plant and related components | 50 years |
| Roadway networks and related infrastructure | 20-50 years |
| Equipment | 3-10 years |

DEBIT LIMIT POLICY

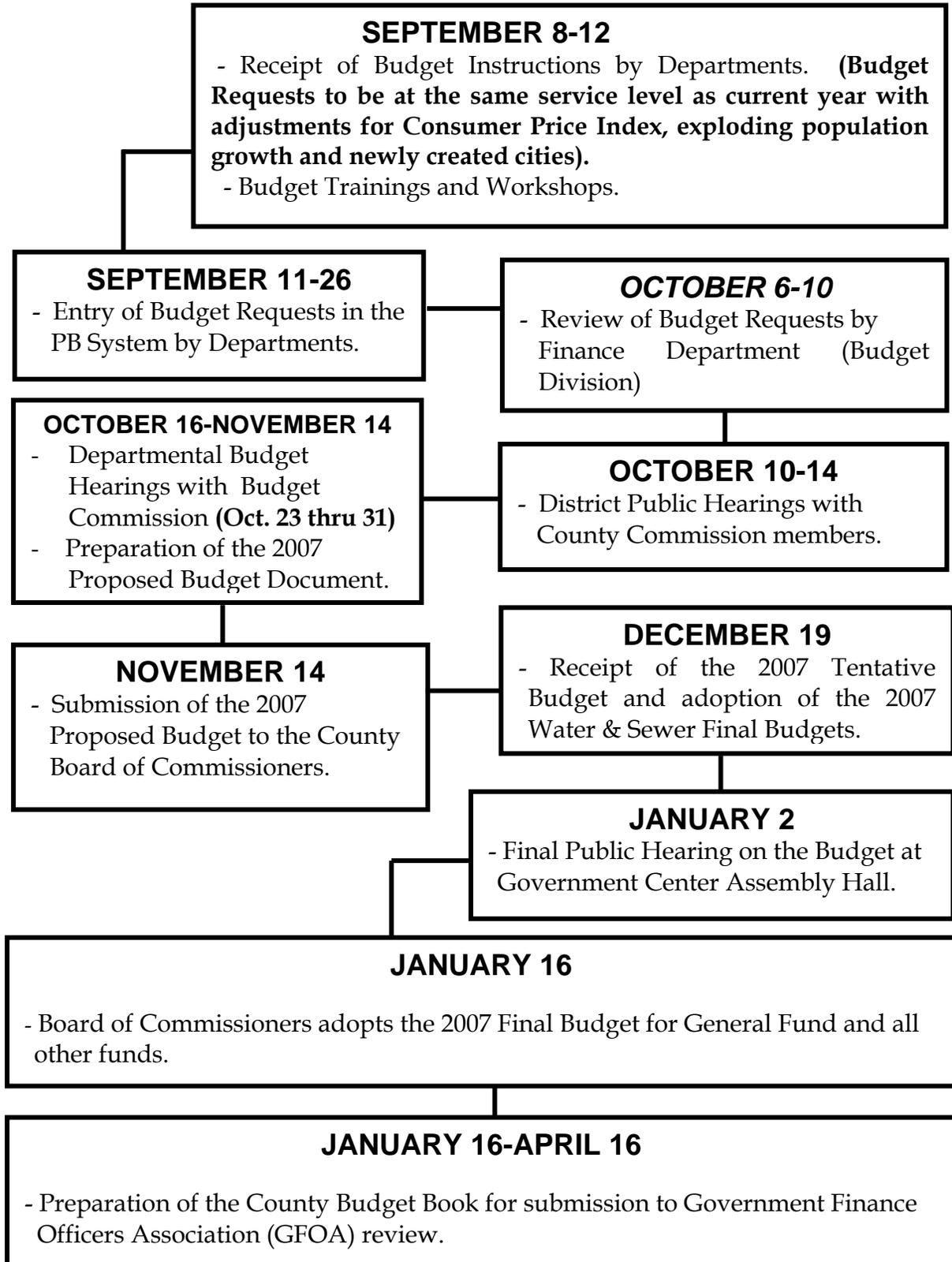
Fulton County is subject to the Municipal Law of Georgia which limits the amount of net bonded debt (exclusive of revenue bonds) the County may have outstanding up to 10% of the average assessed valuation of the past five years.

FINANCIAL POLICIES

It is the County policy to manage its funds wisely by means of prudent investment of idle funds; expend funds reasonably by planning adequate funding of services desired by the public, including the provision and maintenance of public facilities. To accomplish this, the County generally follows the guidelines listed below in the development and administration of its annual budget.

- Compliance with Georgia State Statute which requires annual budget to be balanced and approved by the governing council by means of a resolution. The statute defines a budget to be balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations. The 2008 budget is balanced using \$43.7 million of fund balance.
- Present fairly and with full disclosure the financial position and results of the financial operations of the County in conformity to Generally Accepted Accounting Principles.
- Demonstrate its commitment to strong fiscal operation to Fulton County citizens, the investment community, and the bond rating agencies by its adoption of minimum acceptable level of 8.3 percent of budget fund balance requirement. The current budget has a fund balance of 8.4 percent of the budget.
- Maintain adequate millage rate to ensure balanced budget.
- Compliance with finance-related legal and contractual issues in accordance with provisions of the Federal, State, and Local statutes and other pertinent legal documents and mandates.

2007-2008 BUDGET SCHEDULE



PERSONNEL SUMMARY

FUNDED & CONTRACTUAL POSITIONS

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. Detailed departmental information can be found in the Appendix.

SUMMARY OF FUNDED POSITIONS

| FUND | YEAR 2006 | | | | YEAR 2007 | | | | YEAR 2008 | | | |
|---------------------------|--------------|-----|-----|----|--------------|-----|-----|----|--------------|-----|-----|----|
| | FT | PT | T | S | FT | PT | T | S | FT | PT | T | S |
| GENERAL | 4,368 | 379 | 489 | 30 | 4,356 | 377 | 477 | 30 | 4,383 | 362 | 641 | 30 |
| SPECIAL SERVICES DISTRICT | 878 | 0 | 24 | 0 | 572 | 0 | 2 | 0 | 508 | 0 | 13 | 0 |
| EMERGENCY SERVICES | 114 | 0 | 4 | 0 | 109 | 0 | 4 | 0 | 109 | 0 | 5 | 0 |
| SOLID WASTE ENTERPRISE | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| WATER & SEWER REVENUE | 256 | 0 | 9 | 0 | 267 | 9 | 0 | 0 | 268 | 0 | 9 | 0 |
| WATER & SEWER RENEWAL | 70 | 0 | 0 | 0 | 77 | 0 | 0 | 0 | 77 | 0 | 0 | 0 |
| HEALTH | 666 | 0 | 37 | 0 | 661 | 0 | 37 | 0 | 661 | 0 | 41 | 0 |
| PENSION | 7 | 0 | 3 | 0 | 7 | 0 | 2 | 0 | 7 | 0 | 2 | 0 |
| RISK MANAGEMENT | 13 | 0 | 2 | 0 | 14 | 0 | 2 | 0 | 14 | 0 | 2 | 0 |
| AIRPORT | 8 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| TOTAL EMPLOYEES | 6,382 | 379 | 568 | 30 | 6,073 | 386 | 524 | 30 | 6,037 | 362 | 713 | 30 |

FT represents full time positions; PT represents part time positions
T represents temporary positions; S represents seasonal positions

SUMMARY OF CONTRACTUAL POSITIONS BY AGENCY

| GENERAL FUND | # OF POSITIONS |
|-------------------------------------|----------------|
| ARTS COUNCIL | 31 |
| CLERK OF SUPERIOR COURT | 1 |
| COUNTY MANAGER | 3 |
| ENVIRONMENT & COMMUNITY DEVELOPMENT | 1 |
| GENERAL SERVICES | 2 |
| MENTAL HEALTH | 1 |
| PERSONNEL | 1 |
| SHERIFF | 7 |
| SOLICITOR | 1 |
| STATE COURT GENERAL | 1 |
| SUPERIOR COURT GENERAL | 1 |
| TAX ASSESSOR | 5 |
| TOTAL POSITIONS | 55 |

| SPECIAL DISTRICT FUNDS | # OF POSITIONS |
|------------------------|----------------|
| FIRE | 8 |
| PARK & RECREATION | 11 |
| TOTAL POSITIONS | 19 |

| HEALTH FUND | # OF POSITIONS |
|--------------------------|----------------|
| PUBLIC & PHYSICAL HEALTH | 82 |
| TOTAL POSITIONS | 82 |

| GENERAL FUND POSITIONS | 2006 | 2007 | 2008 |
|--------------------------------------|-------------|-------------|-------------|
| ARTS COUNCIL | | | |
| TOTAL FULL-TIME | 24 | 24 | 24 |
| TOTAL TEMPORARY | 7 | 7 | 11 |
| ATLANTA/FULTON PUBLIC LIBRARY | | | |
| TOTAL FULL-TIME | 414 | 376 | 375 |
| TOTAL PART-TIME | 148 | 146 | 136 |
| TOTAL TEMPORARY | 2 | 2 | 2 |
| BOARD OF COMMISSIONERS | | | |
| TOTAL FULL-TIME | 36 | 34 | 33 |
| TOTAL TEMPORARY | 4 | 0 | 3 |
| CLERK TO THE COMMISSION | | | |
| TOTAL FULL-TIME | 11 | 11 | 11 |
| TOTAL TEMPORARY | 3 | 3 | 1 |
| CLERK OF SUPERIOR COURT | | | |
| TOTAL FULL-TIME | 177 | 198 | 198 |
| TOTAL TEMPORARY | 52 | 31 | 31 |
| COOPERATIVE EXTENSION | | | |
| TOTAL FULL-TIME | 6 | 6 | 6 |
| TOTAL TEMPORARY | 3 | 3 | 0 |
| COUNTY ATTORNEY | | | |
| TOTAL FULL-TIME | 37 | 38 | 37 |
| TOTAL TEMPORARY | 1 | 1 | 1 |
| COUNTY MANAGER | | | |
| TOTAL FULL-TIME | 85 | 61 | 83 |
| TOTAL TEMPORARY | 11 | 10 | 16 |

| GENERAL FUND POSITIONS | 2006 | 2007 | 2008 |
|--|-------------|-------------|-------------|
| COUNTY MARSHAL | | | |
| TOTAL FULL-TIME | 69 | 69 | 73 |
| TOTAL TEMPORARY | 3 | 3 | 3 |
| DISTRICT ATTORNEY | | | |
| TOTAL FULL-TIME | 231 | 239 | 236 |
| TOTAL TEMPORARY | 14 | 14 | 20 |
| ECONOMIC DEVELOPMENT | | | |
| TOTAL FULL-TIME | 15 | 0 | 0 |
| TOTAL TEMPORARY | 4 | 0 | 0 |
| EMERGENCY 911 | | | |
| TOTAL FULL-TIME | 1 | 4 | 4 |
| ENVIRONMENT & COMMUNITY DEVELOPMENT | | | |
| TOTAL FULL-TIME | 34 | 39 | 39 |
| TOTAL TEMPORARY | 2 | 2 | 6 |
| FINANCE | | | |
| TOTAL FULL-TIME | 82 | 80 | 76 |
| TOTAL TEMPORARY | 4 | 0 | 5 |
| GENERAL SERVICES | | | |
| TOTAL FULL-TIME | 329 | 330 | 325 |
| TOTAL TEMPORARY | 17 | 12 | 17 |
| HOUSING & COMMUNITY DEVELOPMENT | | | |
| TOTAL FULL-TIME | 0 | 15 | 16 |
| TOTAL TEMPORARY | 0 | 0 | 5 |
| HUMAN SERVICES | | | |
| TOTAL FULL-TIME | 116 | 112 | 117 |
| TOTAL TEMPORARY | 167 | 167 | 169 |

| GENERAL FUND POSITIONS | 2006 | 2007 | 2008 |
|-------------------------------|-------------|-------------|-------------|
| INFORMATION TECHNOLOGY | | | |
| TOTAL FULL-TIME | 124 | 130 | 127 |
| TOTAL TEMPORARY | 31 | 31 | 29 |
| JUVENILE COURT | | | |
| TOTAL FULL-TIME | 188 | 186 | 175 |
| TOTAL TEMPORARY | 10 | 10 | 15 |
| MEDICAL EXAMINER | | | |
| TOTAL FULL-TIME | 39 | 39 | 39 |
| TOTAL TEMPORARY | 3 | 3 | 1 |
| PERSONNEL | | | |
| TOTAL FULL-TIME | 50 | 50 | 50 |
| TOTAL TEMPORARY | 7 | 7 | 5 |
| POLICE | | | |
| TOTAL FULL-TIME | 43 | 43 | 43 |
| TOTAL PART-TIME | 0 | 0 | 0 |
| PROBATE COURT | | | |
| TOTAL FULL-TIME | 38 | 38 | 38 |
| TOTAL TEMPORARY | 2 | 2 | 2 |
| PUBLIC DEFENDER | | | |
| TOTAL FULL-TIME | 119 | 138 | 119 |
| TOTAL TEMPORARY | 18 | 15 | 16 |

| GENERAL FUND POSITIONS | 2006 | 2007 | 2008 |
|-------------------------------------|-------------|-------------|-------------|
| PUBLIC WORKS | | | |
| TOTAL FULL-TIME | 215 | 101 | 100 |
| TOTAL TEMPORARY | 1 | 1 | 2 |
| TOTAL SEASONAL | 30 | 30 | 20 |
| PURCHASING | | | |
| TOTAL FULL-TIME | 39 | 46 | 43 |
| REGISTRATION & ELECTIONS | | | |
| TOTAL FULL-TIME | 24 | 25 | 24 |
| TOTAL TEMPORARY | 14 | 14 | 176 |
| SHERIFF | | | |
| TOTAL FULL-TIME | 995 | 1112 | 1117 |
| TOTAL PART-TIME | 231 | 231 | 226 |
| SOLICITOR GENERAL | | | |
| TOTAL FULL-TIME | 79 | 78 | 78 |
| TOTAL TEMPORARY | 12 | 12 | 8 |
| STATE COURT GENERAL | | | |
| TOTAL FULL-TIME | 119 | 118 | 118 |
| TOTAL TEMPORARY | 50 | 50 | 47 |
| STATE COURT JUDGES | | | |
| TOTAL FULL-TIME | 30 | 30 | 30 |
| SUPERIOR COURT - GENERAL | | | |
| TOTAL FULL-TIME | 191 | 195 | 203 |
| TOTAL TEMPORARY | 3 | 3 | 14 |

| GENERAL FUND POSITIONS | 2006 | 2007 | 2008 |
|-----------------------------------|--------------|--------------|--------------|
| SUPERIOR COURT - JUDGES | | | |
| TOTAL FULL-TIME | 57 | 57 | 57 |
| TAX ASSESSOR | | | |
| TOTAL FULL-TIME | 159 | 157 | 154 |
| TOTAL TEMPORARY | 44 | 44 | 36 |
| TAX COMMISSIONER | | | |
| TOTAL FULL-TIME | 193 | 196 | 215 |
| TOTAL SEASONAL | 3 | 3 | 6 |
| TOTAL FULL-TIME POSITIONS: | 4,369 | 4,375 | 4,383 |
| TOTAL PART-TIME POSITIONS: | 379 | 377 | 362 |
| TOTAL TEMPORARY POSITIONS: | 489 | 447 | 641 |
| TOTAL SEASONAL POSITIONS: | 30 | 30 | 30 |

| SPECIAL SERVICES DISTRICT FUND 300 | 2006 | 2007 | 2008 |
|---|-------------|-------------|-------------|
| ENVIROMENT & COMMUNITY DEVELOPMENT | | | |
| TOTAL FULL-TIME | 18 | 0 | 0 |
| TOTAL TEMPORARY | 3 | 0 | 0 |
| FIRE | | | |
| TOTAL FULL-TIME | 2 | 0 | 0 |
| TOTAL TEMPORARY | 0 | 0 | 0 |
| PARKS & RECREATION | | | |
| TOTAL FULL-TIME | 9 | 0 | 0 |
| TOTAL TEMPORARY | 14 | 0 | 0 |
| TOTAL SEASONAL | 0 | 0 | 0 |
| POLICE | | | |
| TOTAL FULL-TIME | 1 | 0 | 0 |
| TOTAL FULL-TIME POSITIONS: | 30 | 0 | 0 |
| TOTAL TEMPORARY POSITIONS: | 17 | 0 | 0 |
| TOTAL SEASONAL POSITIONS: | 0 | 0 | 0 |

| SOUTH FULTON TAX DISTRICT FUND | 2006 | 2007 | 2008 |
|---|-------------|-------------|-------------|
| ENVIROMENT & COMMUNITY DEVELOPMENT | | | |
| TOTAL FULL-TIME | 75 | 79 | 80 |
| TOTAL TEMPORARY | 0 | 0 | 0 |
| FIRE | | | |
| TOTAL FULL-TIME | 238 | 223 | 186 |
| TOTAL TEMPORARY | 2 | 0 | 0 |
| PARKS & RECREATION | | | |
| TOTAL FULL-TIME | 36 | 37 | 42 |
| TOTAL TEMPORARY | 0 | 0 | 13 |
| TOTAL SEASONAL | 0 | 0 | 0 |
| POLICE | | | |
| TOTAL FULL-TIME | 228 | 230 | 198 |
| TOTAL TEMPORARY | 1 | 0 | 0 |
| FINANCE | | | |
| TOTAL FULL-TIME | 15 | 2 | 2 |
| TOTAL FULL-TIME POSITIONS: | 592 | 571 | 508 |
| TOTAL TEMPORARY POSITIONS: | 2 | 0 | 13 |
| TOTAL SEASONAL POSITIONS: | 0 | 0 | 0 |

PERSONNEL SUMMARY

FUNDED POSITIONS

| SPECIAL SERVICES SUB-DISTRICT NORTHWEST | 2006 | 2007 | 2008 |
|--|-------------|-------------|-------------|
| ENVIROMENT & COMMUNITY DEVELOPMENT | | | |
| TOTAL FULL-TIME | 22 | 0 | 0 |
| FIRE | | | |
| TOTAL FULL-TIME | 47 | 0 | 0 |
| PARKS & RECREATION | | | |
| TOTAL FULL-TIME | 1 | 0 | 0 |
| POLICE | | | |
| TOTAL FULL-TIME | 50 | 0 | 0 |
| TAX COMMISSIONER | | | |
| TOTAL FULL-TIME | 3 | 0 | 0 |
| TOTAL FULL-TIME POSITIONS: | 123 | 0 | 0 |
| TOTAL TEMPORARY POSITIONS: | 0 | 0 | 0 |
| TOTAL SEASONAL POSITIONS: | 0 | 0 | 0 |

| SPECIAL SERVICES SUB-DISTRICT NORTHEAST | 2006 | 2007 | 2008 |
|--|-------------|-------------|-------------|
| ENVIROMENT & COMMUNITY DEVELOPMENT | | | |
| TOTAL FULL-TIME | 44 | 0 | 0 |
| TOTAL TEMPORARY | 5 | 0 | 0 |
| FIRE | | | |
| TOTAL FULL-TIME | 58 | 0 | 0 |
| PARKS & RECREATION | | | |
| TOTAL FULL-TIME | 9 | 0 | 0 |
| POLICE | | | |
| TOTAL FULL-TIME | 19 | 0 | 0 |
| TAX COMMISSIONER | | | |
| TOTAL FULL-TIME | 3 | 0 | 0 |
| TOTAL FULL-TIME POSITIONS: | 133 | 0 | 0 |
| TOTAL TEMPORARY POSITIONS: | 5 | 0 | 0 |
| TOTAL SEASONAL POSITIONS: | 0 | 0 | 0 |

PERSONNEL SUMMARY**FUNDED POSITIONS**

| AIRPORT FUND | 2006 | 2007 | 2008 |
|--|-------------|-------------|-------------|
| AIRPORT ADMINISTRATION | | | |
| TOTAL FULL-TIME | 8 | 8 | 8 |
| TOTAL FULL-TIME POSITIONS: | | | |
| | 8 | 8 | 8 |
| EMERGENCY SERVICES "911" FUND | | | |
| EMERGENCY SERVICES | | | |
| TOTAL FULL-TIME | 114 | 109 | 109 |
| TOTAL TEMPORARY | 4 | 4 | 5 |
| TOTAL FULL-TIME POSITIONS: | | | |
| | 114 | 109 | 109 |
| TOTAL TEMPORARY POSITIONS: | | | |
| | 4 | 4 | 5 |
| SOLID WASTE ENTERPRISE FUND | | | |
| PUBLIC WORKS | | | |
| TOTAL FULL-TIME | 2 | 2 | 2 |
| TOTAL FULL-TIME POSITIONS: | | | |
| | 2 | 2 | 2 |
| WATER & SEWER REVENUE FUND | | | |
| COUNTY ATTORNEY/LEGAL | | | |
| TOTAL FULL-TIME | 4 | 4 | 4 |
| ENVIRONMENT & COMMUNITY DEVELOPMENT | | | |
| TOTAL FULL-TIME | 11 | 7 | 7 |
| TOTAL TEMPORARY | 1 | 1 | 1 |
| FINANCE | | | |
| TOTAL FULL-TIME | 54 | 58 | 59 |
| TOTAL TEMPORARY | 5 | 5 | 5 |
| PUBLIC WORKS | | | |
| TOTAL FULL-TIME | 187 | 198 | 198 |
| TOTAL TEMPORARY | 3 | 3 | 3 |
| TOTAL FULL-TIME POSITIONS: | | | |
| | 256 | 267 | 268 |
| TOTAL TEMPORARY POSITIONS: | | | |
| | 9 | 9 | 9 |

PERSONNEL SUMMARY

FUNDED POSITIONS

| WATER & SEWER RENEWAL & EXTENSION FUND ENVIRONMENT & COMMUNITY DEVELOPMENT | 2006 | 2007 | 2008 |
|---|-------------|-------------|-------------|
| TOTAL FULL-TIME | 5 | 5 | 5 |
| PUBLIC WORKS | | | |
| TOTAL FULL-TIME | 65 | 72 | 72 |
| TOTAL FULL-TIME POSITIONS: | 70 | 77 | 77 |
| HEALTH FUNDS | | | |
| MENTAL HEALTH | | | |
| TOTAL FULL-TIME | 189 | 178 | 178 |
| TOTAL TEMPORARY | 1 | 0 | 0 |
| PHYSICAL HEALTH | | | |
| TOTAL FULL-TIME | 110 | 113 | 113 |
| TOTAL TEMPORARY PHYSICAL HEALTH | 36 | 36 | 41 |
| PUBLIC HEALTH | | | |
| TOTAL FULL-TIME | 367 | 370 | 370 |
| TOTAL FULL-TIME POSITIONS: | 666 | 661 | 661 |
| TOTAL TEMPORARY POSITIONS: | 37 | 36 | 41 |
| PENSION FUND | | | |
| FINANCE | | | |
| TOTAL FULL-TIME | 7 | 7 | 7 |
| TOTAL TEMPORARY | 3 | 2 | 2 |
| TOTAL FULL-TIME POSITIONS: | 7 | 7 | 7 |
| TOTAL TEMPORARY POSITIONS: | 3 | 2 | 2 |

| RISK MANAGEMENT FUND | 2006 | 2007 | 2008 |
|---------------------------------------|--------------|--------------|--------------|
| FINANCE | | | |
| TOTAL FULL-TIME | 13 | 14 | 14 |
| TOTAL TEMPORARY | 2 | 2 | 2 |
| TOTAL FULL-TIME POSITIONS: | 13 | 14 | 14 |
| TOTAL TEMPORARY POSITIONS: | 2 | 2 | 2 |
| ALL FUNDS: FULL-TIME POSITIONS | 6,382 | 6,073 | 6,037 |
| ALL FUNDS: PART-TIME POSITIONS | 379 | 386 | 362 |
| ALL FUNDS: TEMPORARY POSITIONS | 568 | 524 | 713 |
| ALL FUNDS: SEASONAL POSITIONS | 30 | 30 | 30 |

Fulton County represents one of the principal employers in the Atlanta Metro area. The county's goal, which is to provide quality services to the citizens of Fulton County, is delivered through 6,037 full-time positions, 362 part-time positions, 713 temporary positions, and 30 seasonal positions. The component parts of the salary and benefit categories are as follows:

SALARIES:

The salary accounts include regular salaries for full-time employees, overtime salaries for payment at time and one-half for hours worked in excess of forty (40) hours a week, part-time, temporary, and seasonal salaries for workers on a temporary basis. Regular salary rates are based on 2,080 annual hours for all full-time employees, except for the Fire Department salary rates, which are based on 2,756 annual hours for full-time employees.

The majority of county employees are in classified civil service type positions. Unclassified positions include all elected officials, employees under contract, employees receiving supplements, and set salaried employees. During 2002, the Board of Commissioners established that all positions rated higher than a C51 would be designated as "unclassified" and those lower than or equal to a C51 would be designated as "classified." The exception was that positions higher than a C51 that were currently filled with employees when this policy was adopted were grandfathered in at their existing status under the classified service system. When that position becomes vacant it will then revert to "unclassified." The Pay Schedule and Compensation Plan, which can be found at the end of this section, specifies a minimum and maximum salary for each grade for all positions and applies to all classified and unclassified employees.

BENEFITS:

Fulton County offers a benefits package to the employees. This package is a combination of benefits offered to all regular full-time employees, several optional benefits either paid in full or in part by the county, or entirely by the employee.

Health Care:

A comprehensive health benefits plan is available to permanent full-time or part-time employees, retirees, and their families.

Health Insurance: An employee has the choice of a Health Maintenance Organization (HMO) or a Preferred Provider Organization (PPO). Each option also includes a prescription drug plan and mental health/employee assistance program services. The employee may select coverage for the employee or for the family. Health Insurance for 2008 is calculated at 13.4% of budgeted salary expense.

Dental Benefits

This benefit is offered as an option, and may be selected with the health insurance or on its own. The level of coverage is dependent on the service used – 100% for preventive and diagnostic procedures, 85% for general, and 50% for major and orthodontic services.

Vision Benefits:

This benefit is also offered as an option, and may be selected with the health insurance or on its own. Under the vision plan, employees are paid up to a maximum stated amount for one complete eye exam per person in a 12-month period and reimbursed for one pair of lenses or set of frames per person based on maximum amounts established by the insurer.

Long Term Disability

Coverage for long term disability is provided at no cost to eligible Fulton County employees. This coverage is designed to provide income replacement if an employee is unable to do his/her job (for the first two years), or any job for the duration of the benefit period, and is available after a six month waiting period. The plan covers 60% of monthly salary (up to \$5,000 per month). This benefit begins after six months and may continue until age 65.

Life Insurance

Eligible employees are covered for the basic term life insurance amount of \$50,000, with an equal amount of coverage for accidental death or dismemberment. An employee contributes to the premium for mandatory basic life insurance. Supplemental life insurance and dependent coverage is also available, and is paid by the employee.

Pension

Fulton County has two retirement plans: a Defined Benefit (DB) Plan, which was closed to new employees as of 1999; and a 401(a) Defined Contribution (DC) Plan. Each Plan requires a 6% of salary contribution by the employee. Under the DB Plan, the county pays the employee a monthly benefit from the plan upon retirement. Additionally, employees who contribute an additional 4% or 2% of their annual salary into a Deferred Compensation plan receive an additional county match of 2% or 1% respectively in their 401(a) plan. Employees in the DB Plan are provided an opportunity to move to the DC Plan annually.

Other Contributions

Social Security (FICA): All Fulton County employees are enrolled under the Social Security Act, and are required to contribute. The amount is matched by Fulton County, which for 2008 is calculated as 6.20% of the budgeted salary expense.

Medicare Insurance: All Fulton County employees are enrolled under the Social Security Act, and are required to contribute. The amount is matched by Fulton County, which for 2008 is calculated as 1.45% of the budgeted salary expense.

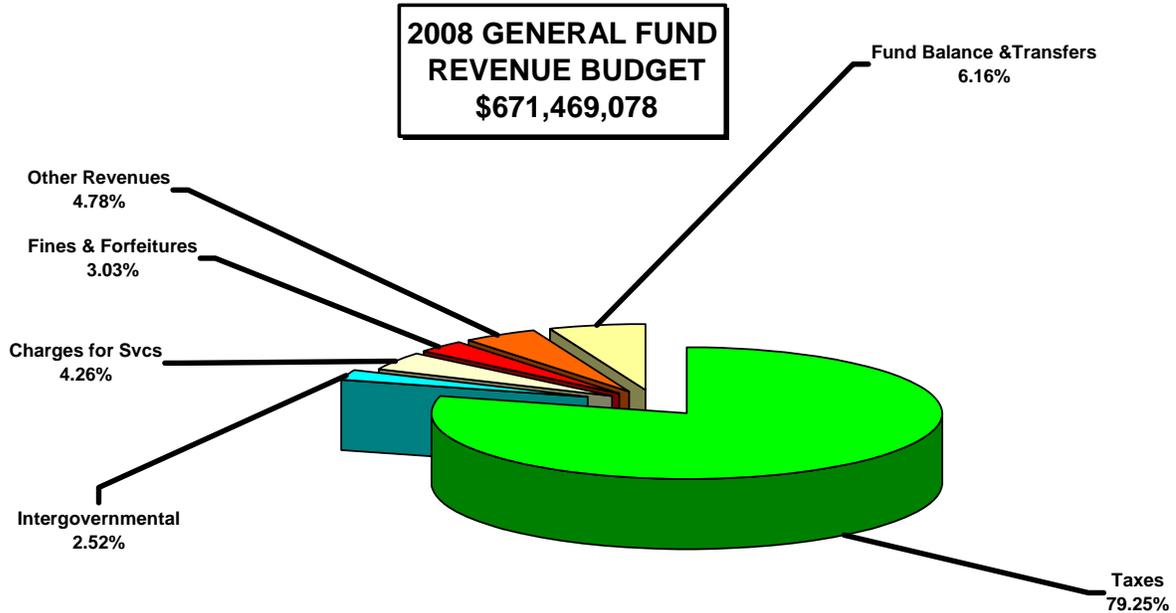
Unemployment Insurance: Unemployment Insurance for 2008 is calculated as .20% of the budgeted salary expense to provide for unemployment compensation benefits to employees.

Retiree Health/Life/Vision for 2008 is calculated as 5.7% of the budgeted salary expense.

Pay Schedule and Compensation Plan:

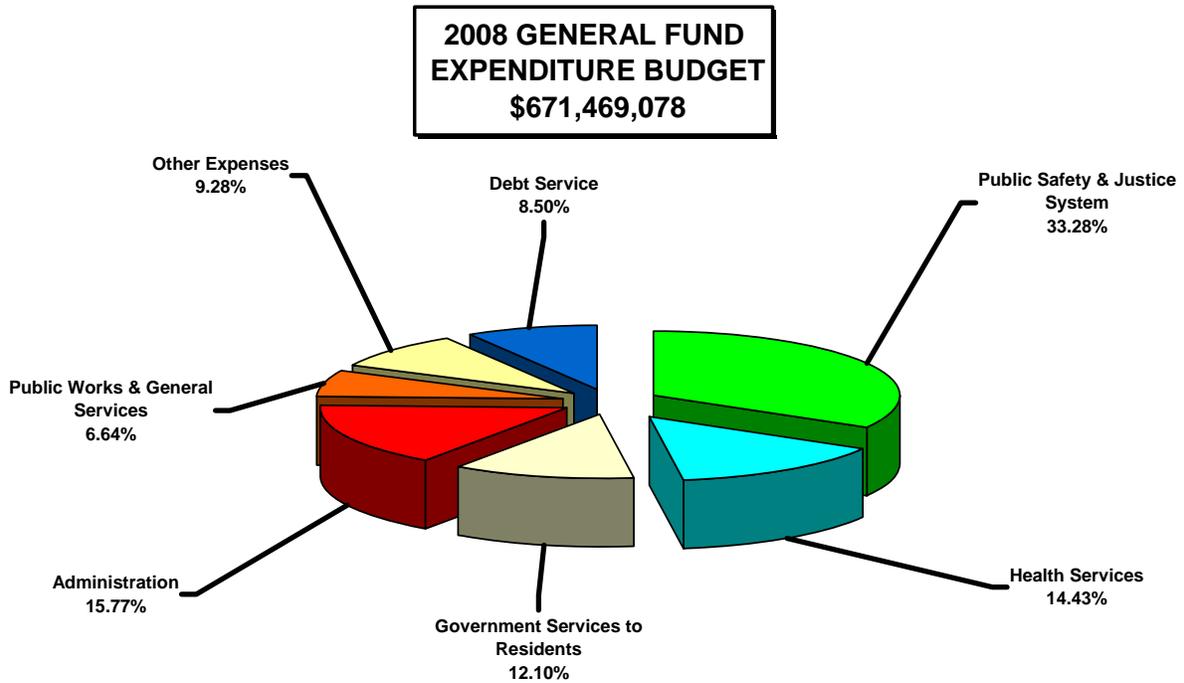
| BAND/ GRADE | ANNUAL MINIMUM | ANNUAL MAXIMUM |
|----------------|-------------------|-------------------|
| A10* | \$14,908 | \$25,815 |
| A11* | \$17,697 | \$30,649 |
| A12* | \$20,487 | \$35,476 |
| A13 | \$23,279 | \$40,308 |
| B21 | \$26,536 | \$45,952 |
| B22 | \$30,252 | \$50,371 |
| B23 | \$33,968 | \$54,382 |
| B31 | \$38,621 | \$59,452 |
| B32 | \$44,201 | \$65,427 |
| C41 | \$48,854 | \$69,372 |
| C42 | \$52,571 | \$74,649 |
| C43 | \$56,286 | \$79,925 |
| C51 | \$60,014 | \$88,219 |
| C52 | \$63,729 | \$93,682 |
| C53 | \$67,444 | \$99,143 |
| D61 | \$71,172 | \$108,180 |
| D62 | \$74,887 | \$113,828 |
| D63 | \$78,604 | \$119,478 |
| D71 | \$83,256 | \$130,713 |
| D72 | \$88,836 | \$139,472 |
| E81 | \$93,489 | \$151,455 |
| E82 | \$97,205 | \$157,475 |
| E83 | \$100,921 | \$163,494 |
| E91 | \$105,576 | \$171,033 |
| E92 | \$111,155 | \$180,072 |
| F101 | \$116,733 | \$189,110 |
| F102 | \$122,314 | \$198,148 |

*The lowest salary rate at which a permanent full-time employee can be hired is \$21,000/yr.



The **Taxes** category includes Real Estate Tax, Motor Vehicle Registration Tax, Intangible Tax, Local Option Sales/Insurance Premium Taxes, Excise/Mixed Drink Taxes, and Hotel/Motel Taxes.

Intergovernmental Revenue includes payments from Federal, State and Local governmental entities.



Government Services Category includes the following departments: Library, Parks and Recreation, Human Services, Family and Children Services, Arts Council, and Cooperative Extension.

Administration Category includes the following departments: Information Technology, Tax Commissioner, Tax Assessor, Finance, County Manager, Personnel, Environmental & Community Development Services, County Attorney, Board of Commissioners, Purchasing, Registration & Elections, Economic Development, and Clerk of the Commission

REVENUES/EXPENDITURES & FUND BALANCE

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|------------------------|------------------------|------------------------|------------------------|
| BEGINNING BALANCE | \$97,191,947 | \$98,878,887 | \$141,218,430 | \$100,095,541 |
| PROPERTY TAX | 409,760,535 | 449,656,422 | 441,910,815 | 468,373,145 |
| SALES TAX | 72,594,600 | 65,967,112 | 41,383,592 | 38,000,000 |
| OTHER INCOME | 108,869,177 | 134,691,786 | 117,186,425 | 121,331,321 |
| TOTAL AVAILABLE | 688,416,259 | 749,194,207 | 741,699,262 | 727,800,007 |
| LESS EXPENDITURES | (589,537,372) | (607,975,777) | (641,603,721) | (671,469,078) |
| ENDING CASH | \$98,878,887 | \$141,218,430 | \$100,095,541 | \$56,330,929 |

SUMMARY OF EXPENDITURES BY DEPARTMENT

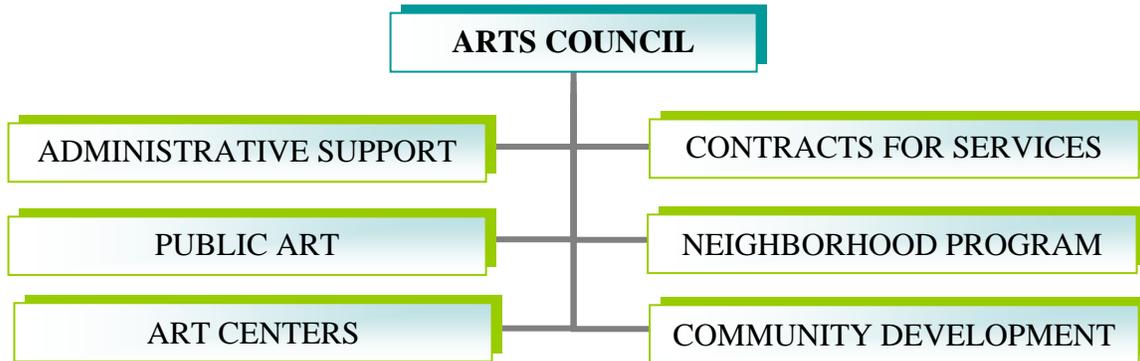
| | 2005 | 2006 | 2007 | 2008 |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| ARTS COUNCIL | \$2,056,057 | \$2,164,371 | \$2,507,415 | \$3,050,458 |
| ARTS COUNCIL - GRANTS | 3,015,504 | 2,715,504 | 2,715,504 | 2,715,504 |
| ATLANTA/FULTON PUBLIC LIBRARY | 28,352,055 | 29,782,629 | 31,705,688 | 35,031,128 |
| BOARD OF COMMISSIONERS | 2,647,687 | 2,625,216 | 2,874,563 | 3,380,026 |
| CLERK OF COMMISSION | 1,061,260 | 1,060,949 | 1,122,689 | 1,181,335 |
| CLERK OF SUPERIOR COURT | 13,426,103 | 13,766,008 | 14,074,361 | 15,300,255 |
| COOPERATIVE EXTENSION | 485,838 | 467,876 | 503,920 | 526,081 |
| COUNTY ATTORNEY | 3,598,747 | 3,753,895 | 3,762,611 | 4,162,226 |
| COUNTY MANAGER | 8,203,334 | 7,320,102 | 7,824,054 | 9,388,727 |
| COUNTY MARSHAL | 4,664,853 | 4,762,393 | 5,247,619 | 5,784,059 |
| DEPARTMENT OF COMMUNICATIONS | 770,442 | 0 | 0 | 0 |
| DISTRICT ATTORNEY | 19,023,441 | 19,597,892 | 19,466,307 | 21,876,247 |
| HOUSING & COMMUNITY DEVELOPMENT | 1,781,279 | 1,975,447 | 1,643,502 | 2,160,207 |
| EMERGENCY SERVICES | 7,100,000 | 7,046,211 | 6,669,751 | 3,375,673 |
| ENVIRONMENT & COMMUNITY DEV | 2,636,884 | 3,081,574 | 2,884,655 | 3,746,785 |
| FAMILY & CHILDREN SERVICES | 13,742,722 | 13,633,790 | 13,419,831 | 13,625,613 |
| FINANCE | 5,566,541 | 6,141,423 | 6,775,603 | 7,709,848 |
| FULTON-DEKALB HOSPITAL AUTHORITY | 80,013,657 | 81,911,692 | 100,638,800 | 80,000,000 |
| GENERAL SERVICES | 28,727,875 | 30,694,944 | 32,447,322 | 37,033,816 |
| HEALTH TRANSFER | 26,667,431 | 27,414,000 | 29,791,000 | 18,540,867 |
| HUMAN SERVICES | 20,000,957 | 20,600,292 | 22,788,854 | 25,067,471 |
| HUMAN SERVICES – GRANTS | 5,530,152 | 5,780,147 | 5,780,147 | 5,780,152 |
| INFORMATION TECHNOLOGY | 22,803,191 | 23,853,787 | 26,289,049 | 26,490,093 |
| JUVENILE COURT | 13,363,929 | 13,953,129 | 13,524,780 | 15,020,135 |
| MENTAL HEALTH /DD/AD | 0 | 0 | 0 | 16,397,473 |
| MEDICAL EXAMINER | 3,206,569 | 3,179,902 | 3,436,805 | 3,732,535 |
| PERSONNEL | 4,205,132 | 4,159,073 | 4,218,771 | 4,708,700 |
| POLICE | 3,892,490 | 3,939,671 | 3,973,339 | 4,198,316 |
| PROBATE COURT | 2,230,254 | 2,382,929 | 2,531,490 | 2,870,736 |
| PUBLIC DEFENDER | 10,125,153 | 10,723,176 | 10,359,623 | 11,584,169 |
| PUBLIC WORKS | 14,396,968 | 12,967,697 | 6,959,498 | 7,579,092 |
| PURCHASING | 2,727,258 | 3,335,058 | 3,312,668 | 3,951,402 |
| REGISTRATION & ELECTIONS | 3,007,294 | 6,813,152 | 2,992,221 | 10,979,084 |
| SHERIFF | 86,555,612 | 87,563,065 | 90,347,583 | 98,000,000 |
| SOLICITOR-GENERAL | 5,091,323 | 5,323,476 | 5,686,687 | 6,324,108 |
| STATE COURT-GENERAL | 11,354,122 | 12,287,830 | 12,857,655 | 13,823,297 |
| SUPERIOR COURT-GENERAL | 17,604,478 | 17,399,194 | 18,290,374 | 19,921,077 |
| SUPERIOR COURT JUDGES | 4,042,994 | 4,159,649 | 4,419,214 | 5,109,572 |
| TAX ASSESSOR | 11,521,067 | 12,168,835 | 12,290,474 | 13,662,191 |
| TAX COMMISSIONER | 11,060,322 | 11,457,057 | 12,544,457 | 14,379,964 |
| NON-AGENCY: | | | | |
| ANIMAL CONTROL | 2,189,400 | 2,289,850 | 1,926,980 | 2,300,000 |
| CAPITAL PROJECTS | 49,008,920 | 35,584,756 | 42,201,634 | 32,706,198 |
| GENERAL | 4,271,380 | 16,650,726 | 21,163,234 | 26,006,881 |
| INSURANCE & BONDS | 654,701 | 708,610 | 605,325 | 786,890 |
| INTEREST & LOANS | 894,170 | 1,756,150 | 1,368,676 | 2,001,357 |
| SADIE G. MAYS NURSING HOME | 137,500 | 150,000 | 150,000 | 150,000 |
| SUPER SUMMER PROGRAM | 350,000 | 350,000 | 0 | 0 |
| UTILITIES | 19,713,071 | 21,666,228 | 19,540,100 | 21,811,735 |
| CONTINGENCY | 0 | 954,400 | 0 | 1,000,000 |
| TOTAL EXPENDITURES | \$589,539,802 | \$607,975,777 | \$641,603,721 | \$671,469,078 |

SUMMARY OF REVENUES BY DEPARTMENT

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|
| ARTS COUNCIL | \$270,634 | \$288,433 | \$242,586 | \$273,535 |
| ATLANTA/FULTON PUBLIC LIBRARY | 2,292,112 | 2,425,016 | 3,109,680 | 2,645,091 |
| CLERK OF COMMISSION | 1,043 | 972 | 975 | 1,260 |
| CLERK OF SUPERIOR COURT | 28,012,002 | 29,691,395 | 24,439,598 | 23,121,830 |
| COUNTY ATTORNEY | 6,963 | 1,067 | 2,631 | 4,698 |
| COUNTY MANAGER | 444 | 843 | 433 | 534 |
| HOUSING & COMMUNITY DEVELOPMENT | 0 | 0 | 289,038 | 94,317 |
| ENVIRONMENT & COMMUNITY DEV | 15,383 | 9,822 | -1,325 | 7,464 |
| FAMILY & CHILDREN SERVICES | 4,943,612 | 5,075,467 | 5,647,373 | 5,100,000 |
| FINANCE | 4,129,544 | 7,580,509 | 6,299,240 | 7,091,253 |
| FULTON-DEKALB HOSPITAL AUTHORITY | 158,654 | 158,654 | 158,654 | 0 |
| GENERAL SERVICES | 261,565 | 1,070,446 | 2,937,819 | 428,397 |
| HUMAN SERVICES | 508,658 | 628,174 | 634,310 | 619,813 |
| INFORMATION TECHNOLOGY | 40 | 254 | 21 | 0 |
| JUVENILE COURT | 314,984 | 244,881 | 306,821 | 295,977 |
| MENTAL HEALTH /DD/AD | 0 | 0 | 0 | 2,000,000 |
| MEDICAL EXAMINER | 10,454 | 17,001 | 12,580 | 12,200 |
| NON-AGENCY: | | | | |
| GENERAL | 18,901,771 | 35,556,849 | 21,062,937 | 16,649,660 |
| GENERAL-LOST | 72,594,600 | 65,967,112 | 41,383,592 | 38,000,000 |
| PERSONNEL | 1,699 | 2,071 | 1,895 | 1,055 |
| PROBATE COURT | 976,408 | 960,620 | 959,569 | 953,145 |
| PUBLIC WORKS | 1,137,996 | 209,010 | 92,090 | 153,395 |
| PURCHASING | 2,157 | 2,247 | 1,067 | 1,024 |
| REGISTRATION & ELECTIONS | 73,718 | 137,822 | 389,361 | 53,963 |
| SHERIFF | 924,361 | 795,007 | 1,248,420 | 1,299,111 |
| SOLICITOR-GENERAL | 100 | 980 | 389 | 219 |
| STATE COURT-GENERAL | 9,112,083 | 10,891,809 | 11,757,844 | 11,335,454 |
| SUPERIOR COURT | 681,475 | 817,537 | 823,146 | 760,134 |
| TAX ASSESSOR | 0 | 0 | 13,506 | 11,942 |
| TAX COMMISSIONER | 445,891,852 | 487,781,320 | 478,666,582 | 516,788,995 |
| TOTAL REVENUE | \$591,224,312 | \$650,315,319 | \$600,480,832 | \$627,704,466 |

2006-2008 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------------|--------------------|--------------------|--------------------|
| Revenues/Sources | | | |
| Taxes | 535,266,318 | 499,396,223 | 534,464,846 |
| Intergovernmental | 16,766,661 | 17,569,946 | 15,500,192 |
| Charges for Services | 27,846,768 | 26,082,397 | 25,105,229 |
| Fines and Forfeitures | 20,426,584 | 20,496,144 | 20,035,990 |
| Other Revenues | 49,198,352 | 36,566,664 | 30,275,239 |
| Subtotal Revenues | 649,504,683 | 600,111,375 | 625,381,496 |
| Other Financing Sources: | | | |
| Transfers In | 810,637 | 369,457 | 2,322,970 |
| Beginning Fund Balance | 98,878,887 | 141,218,430 | 100,095,541 |
| Total Available Resources | 749,194,207 | 741,699,262 | 727,800,007 |
| Expenditures | | | |
| Public Safety & Justice System | 198,614,450 | 203,978,662 | 223,482,849 |
| Health Services | 91,373,410 | 112,378,416 | 96,886,956 |
| Government Services to Residents | 70,796,527 | 74,876,323 | 81,251,371 |
| Administration | 87,745,568 | 88,535,317 | 105,900,588 |
| Public Works & General Services | 43,662,641 | 39,406,820 | 44,612,908 |
| Other Expenses | 67,035,758 | 65,389,442 | 62,295,665 |
| Debt Service | 48,747,423 | 57,038,741 | 57,038,741 |
| Subtotal Expenditures | 607,975,777 | 641,603,721 | 671,469,078 |
| Other Financing Uses: | | | |
| Ending Fund Balance | 141,218,430 | 100,095,541 | 56,330,929 |
| Total Uses and Fund Balance | 749,194,207 | 741,699,262 | 727,800,007 |



MISSION: To enhance the quality of life for all Fulton County citizens through support of the arts.

DESCRIPTION: Founded in 1979, the Fulton County Arts Council (FCAC) is dedicated to the support of the arts through funding of cultural programs and services offered by non-profit arts/cultural organizations. The FCAC also supports programs that ensure broad access to the arts in the ten municipalities and the unincorporated areas that make up Fulton County. This support is provided in schools, senior centers, summer camps, and neighborhood locations. The Arts Council advises the Fulton County Board of Commissioners on arts and cultural related policies for Fulton County, initiates and responds to the continuing demands for diversified arts programs in Fulton County, and sets policy and programs to support the mission of the Arts Council. The FCAC supports a number of initiatives including the Public Art Program, Community Cultural Planning, Art-at-Work Program for at-risk youth, International Initiatives, the Hammonds House Galleries and Resource Center, the Neighborhood Program and the National Black Arts Festival. The Arts Council also operates four arts centers (Abernathy Arts Center, South Fulton Arts Center, Southwest Fulton Arts Center and West End Performing Arts Center) and assists in the operation of a fifth center (Ocee Community Arts Center) through a public/private partnership. Per a 1993 Board of Commission resolution, 1% of the budget on all capital projects is allocated for use within the Public Art Trust Fund.

**ARTS - CONTRACTS FOR SERVICES PROGRAM
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

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 nonprofit arts industry has a \$700 million economic impact in the Fulton County area. As the area's seventh largest employer, the industry provides over 6,000 paying jobs totaling more than \$45 million in annual salaries and benefits (figures from 1999 Metro Atlanta Chamber of Commerce economic impact study).

The objectives of this program are to:

- **Promote the development of a healthy nonprofit arts industry by investing public dollars to leverage private, corporate and foundation support to further the growth of this sector of the Fulton County economic base.**
- **Support nonprofit organizations in the implementation of projects, which provide access to quality artistic programs to Fulton County audiences, especially programs targeted to youth.**

| Arts - Contracts For Services Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|-------------------------------------|-------------------------------------|
| Fulton County Dollars Invested | \$2,780,000 | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| Combined Operating Budgets of Funded Organizations | \$80,000,000 | | |
| Fulton County Funding as a % of Operating Budgets | 3.5% | | |
| *Citizens in Attendance to Contracted Services | 5,000,000 | | |
| # of Children & Youth in Attendance to Contracted Svcs. | 1,500,000 | | |

*Accounts for multiple attendances

Information not provided by Department.

**THE ARTS CENTERS AND STUDIOPLEX
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Abernathy Arts Center, South Fulton Arts Center, Southwest Fulton Arts Center, West End Performing Arts Center and Ocee Arts Center (a public/private partnership) provide art instruction for youth and adults, outreach in non-traditional venues targeting under-served populations, break camps, and summer arts camps. The StudioPlex houses the Art-at-Work program, an arts education/job training program for at risk youth which provides participants with sequential art instruction and pays participants an hourly wage for creating art.

The objectives of this program are to:

- **Design and implement art classes for youth and adults.**
- **Design and implement summer break arts camps for ages 6-13.**
- **Design and implement Art-at-Work, an arts education/job training program for ages 14-18.**
- **Provide additional program exposure through the exhibition of artwork, film screenings, performances, and special events.**

| The Arts Centers & StudioPlex Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Classes Provided | 353 | ☒ | ☒ |
| Adult Participation | 1,489 | | |
| Youth Participation | 2,203 | | |
| Summer Camp Participation | 2,125 | | |
| Art at Work Participation | 62 | | |
| Art Exhibits/Recitals | 113 | | |
| Art Exhibit/Recital Participation | 11,235 | | |

☒Information not provided by Department.

**NEIGHBORHOOD PROGRAM
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Neighborhood Program places artists in non-traditional venues (in residence) to work with targeted populations (i.e. senior citizens, youth with special needs and cancer patients). This program provides opportunities for under-served Fulton County citizens to participate in art and cultural instruction. The Arts Council shifted the focus of this program for 2004, targeting fewer sites with the goal of shifting to quality and depth of experience versus brief exposure to the arts. The Arts Council has also undertaken events in North and South Fulton to encourage citizens and corporations to make the arts an integral part of community and economic development.

The objectives of this program are to:

- **Introduce diverse art forms to new audiences by providing instructional programming in neighborhood venues and other non-traditional settings.**
- **Provide programming in North and South Fulton to increase quality of life and encourage economic development.**

| Neighborhood Program Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Total Citizens Served | 12,054 | ☒ | ☒ |
| Total Adults Served | 10,121 | | |
| Total Youths Served | 2,273 | | |
| New Host Sites | 0 | | |
| Total Host Sites | 10 | | |
| Total Municipalities Served | 7 | | |

☒ Information not provided by Department.

2008 BUDGET ISSUES: The 2008 Budget reflects a 10.4% increase over the 2007 expenditures. This increase is primarily due to funding enhancements for the Southwest Arts Center expansion and adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

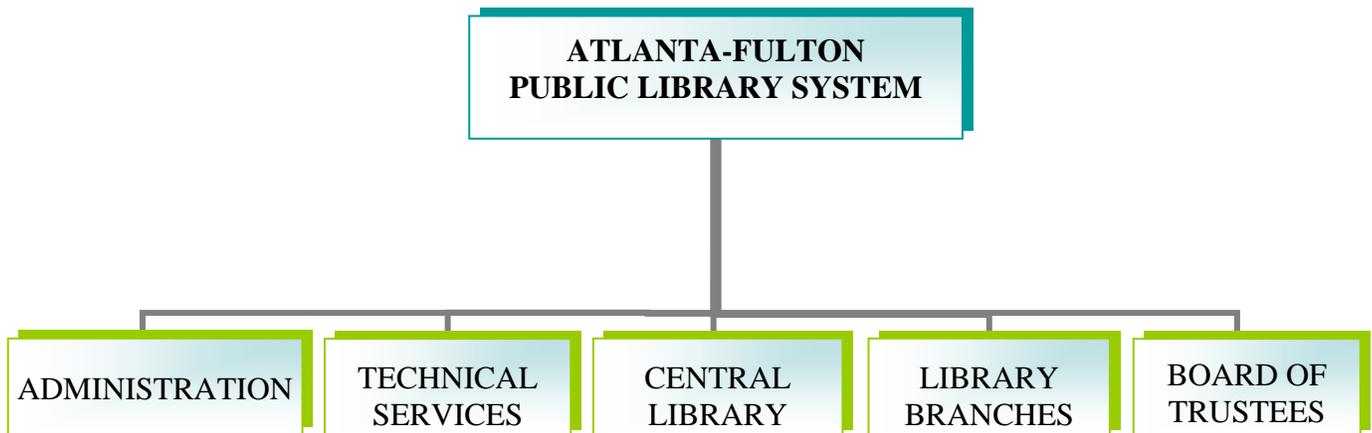
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| ABERNATHY ART CENTER | \$271,258 | \$288,357 | \$275,898 | \$269,419 |
| ADMIN. & PROGRAM SUPPORT | 4,117,854 | 3,837,761 | 4,176,367 | 4,663,110 |
| OCEE/WARSAW | 34,923 | 32,545 | 35,731 | 36,512 |
| SOUTH FULTON ARTS CENTER | 87,460 | 131,369 | 128,241 | 134,943 |
| SOUTHWEST ART CENTER | 421,915 | 439,588 | 446,484 | 520,333 |
| WEST END PERFORMING | 138,151 | 150,255 | 160,198 | 141,645 |
| TOTAL | \$5,071,561 | \$4,879,875 | \$5,222,919 | \$5,765,962 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| SALARY EXPENSE | \$1,228,686 | \$1,516,405 | \$1,452,593 | \$1,641,775 |
| EMPLOYEE BENEFITS | 315,933 | 400,688 | 420,000 | 502,947 |
| SERVICES/RENTALS EXPENSE | 243,005 | 220,993 | 387,029 | 241,461 |
| OPERATING EXPENSES | 268,433 | 226,285 | 247,792 | 249,275 |
| TRANSFER OUT - CONTRACT/GRANTS | 3,015,504 | 2,515,504 | 2,715,504 | 2,715,504 |
| UNALLOCATED/REVOLVING EXPENSE | 0 | 0 | 0 | 415,000 |
| TOTAL | \$5,071,561 | \$4,879,875 | \$5,222,919 | \$5,765,962 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|------------------|------------------|------------------|------------------|
| CHARGES FOR OTHER SERVICES | \$270,634 | \$288,433 | \$242,586 | \$273,535 |
| TOTAL | \$270,634 | \$288,433 | \$242,586 | \$273,535 |



MISSION: To provide public access to the knowledge network to improve, enhance, and empower lives in our community, region, and world.

DESCRIPTION: The Atlanta-Fulton County Library System provides services to all residents of Fulton County, including citizens residing in unincorporated areas and residents of Atlanta-in-DeKalb County. The Library System is composed of the Central Library (located in downtown Atlanta), 32 branch libraries, and the Auburn Avenue Research Library on African-American Culture and History.

The County is the funding entity for library services, along with state and federal assistance grants. By State mandate, the Library System is governed by an eleven member Board of Trustees.

**ATLANTA-FULTON PUBLIC LIBRARY
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Library System provides free access to information and publications to all residents of Fulton County. Materials include books, compact audio disks, audio and video cassettes, DVD's, CD ROM's, and databases. Among the services the Library System offers are Internet access, reference services, on-line reference services, on-line periodicals, computer labs offering word processing and other learning services, on-line renewal and reservation process for books and other library materials, computerized literacy training, homework help centers, workshops, summer reading programs and story hours for children, art exhibits, public programs, and telephone reference. On-line Library services including information databases and renewal and reservation of books and library materials are available 24 hours a day via the Library System's web site.

Given the size and complexity of the Library System, the Library has chosen to report objectives and performance indicators that reflect the entire Library System's performance, as is customary for most library systems.

The objective of this program is to:

- **Guarantee all Fulton County citizens access to library resources – (access as defined by hours of service, library usage and reflected in visits to the Library, circulation, in-house use, and program attendance).**

| Atlanta-Fulton Public Library Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Circulation-Checked Out | 3,234,537 | 3,306,002 | 3,377,467 |
| Circulation -In House Use | 3,818,560 | 2,025,504 | 2,126,779 |
| New Library Cards Issued | 68,975 | 62,155 | 65,263 |
| Program Attendance | 249,981 | 224,049 | 235,251 |
| % of Population Registered with a Library Card | 48 | 48 | 50 |
| Hours of Service (All Branches) | 81,851 | 80,543 | 83,266 |
| Reference Questions Answered | 1,855,364 | 1,655,672 | 1,738,456 |
| Hits to Web Site | 5,003,755 | 6,926,490 | 8,849,225 |

2008 BUDGET ISSUES: The 2008 Budget reflects a 10.5% increase over the 2007 expenditures. This increase is primarily due to funding enhancements for additional hours of operation and greater security along with adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

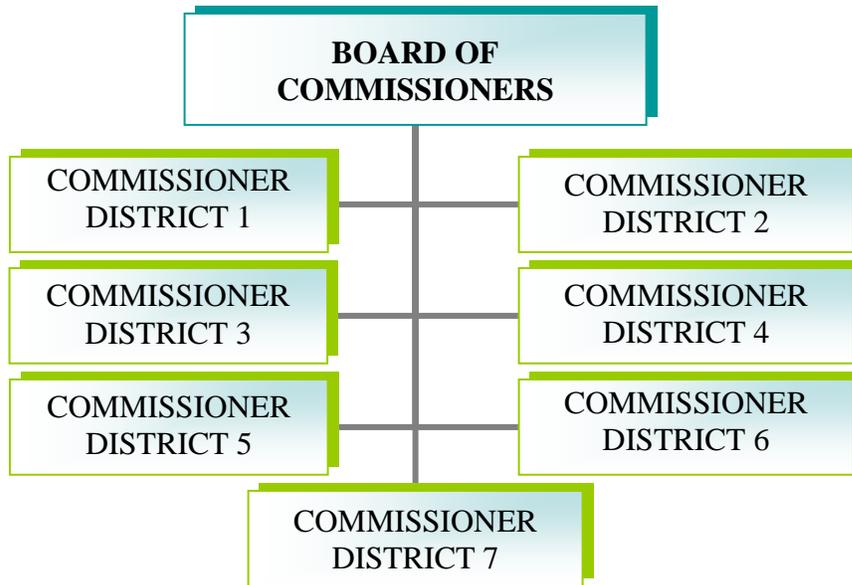
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| ADMINISTRATION | \$2,621,759 | \$2,722,351 | \$3,014,438 | \$4,080,364 |
| AUDIO-VISUAL COMMUNICATIONS | 167,600 | 159,429 | 142,750 | 148,365 |
| BRANCHES | 14,958,569 | 16,155,258 | 16,757,265 | 18,268,536 |
| BUILDING MAINTENANCE | 194,555 | 124,107 | 107,149 | 117,674 |
| BUILDING SECURITY | 70,426 | 46,084 | 78,366 | 154,729 |
| CENTRAL ADMINISTRATION | 111,527 | 451,323 | 430,576 | 606,663 |
| CHILDREN'S DEPARTMENT | 155,975 | 43,964 | 1,804 | 8,000 |
| COURIER SERVICES | 174,577 | 351,498 | 345,308 | 405,687 |
| CUSTOMER SERVICE | 71,733 | 99,217 | 131,404 | 29,844 |
| EXTENSION SERVICES | 320,623 | 85,815 | 49,414 | 104,052 |
| FILM DEPARTMENT | 2,526 | 339,926 | 433,967 | 446,862 |
| FINE ARTS | 635,053 | 658,724 | 721,473 | 734,752 |
| IVAN ALLEN | 1,118,441 | 1,060,731 | 1,232,707 | 1,282,130 |
| LEARNING CENTER | 480,078 | 340,599 | 295,764 | 354,053 |
| NEWSPAPERS & PUBLICATIONS | 465,461 | 335,688 | 342,833 | 274,680 |
| OFFICES OF BRANCHES | 286,090 | 400,122 | 371,013 | 438,571 |
| POPULAR | 517,708 | 569,347 | 571,062 | 580,173 |
| REFERENCE/INFORMATION | 178,014 | 39,577 | 2,983 | 6,191 |
| SPECIAL COLLECTION | 349,548 | 352,472 | 349,160 | 376,182 |
| TECHNICAL SERVICES | 5,471,792 | 5,446,397 | 6,326,251 | 6,613,620 |
| TOTAL | \$28,352,055 | \$29,782,629 | \$31,705,688 | \$35,031,128 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------|--------------------|--------------------|--------------------|--------------------|
| INTERGOVERNMENTAL-LOCAL | \$1,131,836 | \$1,095,606 | \$1,250,501 | \$1,051,117 |
| INTERGOVERNMENTAL-STATE | 873,535 | 1,012,906 | 1,502,777 | 1,200,000 |
| OTHER GENERAL REVENUES | 224,224 | 246,860 | 296,792 | 316,375 |
| RENTS & ROYALTIES | 62,517 | 69,644 | 59,610 | 77,599 |
| TOTAL | \$2,292,112 | \$2,425,016 | \$3,109,680 | \$2,645,091 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| SALARY EXPENSE | \$16,234,892 | \$16,875,532 | \$17,335,136 | \$19,736,346 |
| EMPLOYEE BENEFITS | 6,505,380 | 7,143,789 | 7,532,012 | 8,357,866 |
| SERVICES/RENTALS EXPENSE | 938,917 | 1,005,111 | 1,213,351 | 1,320,307 |
| OPERATING EXPENSES | 991,031 | 4,745,943 | 5,613,061 | 5,616,609 |
| CAPITAL EXPENDITURES | 19,397 | 0 | 12,128 | 0 |
| MISCELLANEOUS/TRANSFERS | 47,161 | 12,254 | 0 | 0 |
| LIBRARY BOOK EXPENSE | 3,615,277 | 0 | 0 | 0 |
| TOTAL | \$28,352,055 | \$29,782,629 | \$31,705,688 | \$35,031,128 |



MISSION: To serve the citizens of Fulton County and establish the policies and procedures for operating the county government.

DESCRIPTION: Fulton County is governed by a seven member Board of Commissioners. Five of the positions are elected by geographic districts and two are elected county-wide. One of the two county-wide positions is designated, by election, as the chairperson of the Board of Commissioners. Members are part-time and serve concurrent four-year terms. The Board develops policies that will guide, manage, and provide continued growth while preserving the quality of life in Fulton County.

**BOARD OF COMMISSIONERS
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program 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.
- 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.

| Board of Commissioners Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Regular Meetings | 12 | 11 | 12 |
| Recess Meetings | 12 | 11 | 12 |
| Special Call Meetings/Work Sessions | 2 | 4 | 3 |

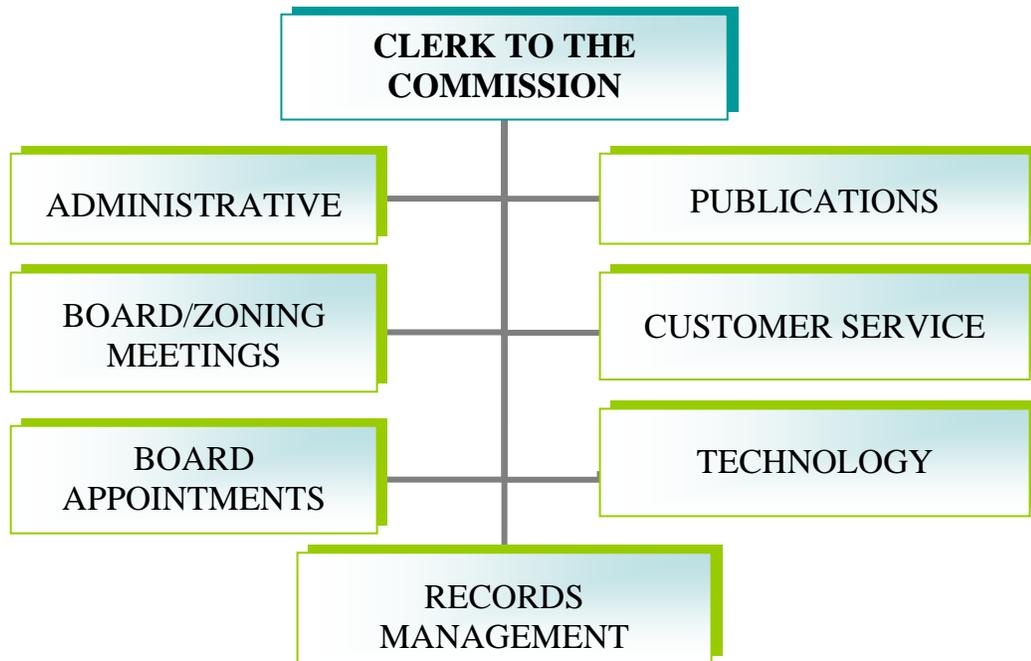
2008 BUDGET ISSUES: The 2008 Budget reflects a 17.6% increase over the 2007 expenditures. This increase is primarily due to adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| COMMISSIONER EAVES - DISTRICT 1 | \$467,538 | \$383,309 | \$409,996 | \$485,300 |
| COMMISSIONER PITTS - DISTRICT 2 | 290,588 | 310,730 | 323,583 | 442,500 |
| COMMISSIONER RILEY - DISTRICT 3 | 402,457 | 375,580 | 438,718 | 468,668 |
| COMMISSIONER LOWE - DISTRICT 4 | 385,082 | 396,177 | 451,889 | 568,762 |
| COMMISSIONER DARNELL - DISTRICT 5 | 278,759 | 304,625 | 342,280 | 434,035 |
| COMMISSIONER BOXILL - DISTRICT 6 | 437,664 | 455,416 | 486,853 | 524,770 |
| COMMISSIONER EDWARDS - DISTRICT 7 | 385,599 | 399,379 | 421,244 | 455,991 |
| TOTAL | \$2,647,687 | \$2,625,216 | \$2,874,563 | \$3,380,026 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| SALARY EXPENSE | \$1,857,911 | \$1,826,312 | \$1,917,680 | \$2,254,330 |
| EMPLOYEE BENEFITS | 654,976 | 662,085 | 765,209 | 855,717 |
| SERVICES/RENTALS EXPENSE | 30,455 | 31,841 | 69,652 | 63,155 |
| OPERATING EXPENSES | 104,346 | 104,978 | 122,022 | 186,824 |
| TOTAL | \$2,647,687 | \$2,625,216 | \$2,874,563 | \$3,360,026 |



MISSION: To efficiently, professionally and accurately record and maintain the minutes and other records of transactions of the Board of Commissioners and assist with research requests and assist the Board of Commissioners in its legislative functions, including recodification of the Fulton County Code of Laws.

DESCRIPTION: The Clerk to the Commission is responsible for recording and maintaining the official minutes of the Board of Commissioners, managing the processing of county contracts, county revenue and county official bonds, and assisting the Commission with administrative and legislative functions. The Clerk also provides research assistance of the Commission’s records, oversees the county’s indigent burial program, coordinates Board appointments, maintains financial disclosure statements, and provides administrative support for the Board of Commissioners.

**CLERK TO THE COMMISSION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- Develop and sound the official Board of Commissioners' meeting agenda.
- Record and maintain official Board meeting minutes.
- Manage the processing of county contracts.
- Maintain listing of county bonds.
- Update and codify Fulton County Code of Laws.
- Conduct research of the Commission's records.
- Oversee county's indigent burial program.
- Coordinate Board Authority and Task Force appointments in conjunction with the Commission's action.
- Maintain financial disclosure statements of :
 - All elected officials of Fulton County;
 - Judges of the Juvenile Court;
 - Judges of the Magistrate Court;
 - County Manager and Deputy County Managers;
 - All Department Heads, County Attorney, Clerk to the Commission, Division Heads reporting to the County Manager and the Deputy Director of Zoning;
 - Members of the Board of Tax Assessors and all Property Appraisers;
 - Members of the Community Zoning Board;
 - Members of the Board of Zoning Appeals; and
 - Members of the Board of Ethics.
- Utilize innovative technology for effective information management.
- Produce informational publications.
- Render exceptional customer service.

| Clerk to the Commission Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Agenda Items Prepared/Sounded | 1,296 | 1,012 | 1,000 |
| Document Research Requests | 124 | 55 | 50 |
| Agendas Developed | 28 | 25 | 12 |
| Post Agendas Developed | 27 | 25 | 12 |
| Contracts, Resolutions & Agreements Processed | 2,400 | 454 | 450 |
| Updates made to the Code of Laws of the county | 21 | 23 | 19 |
| Indigent Burial Reimbursements Processed | 159 | 541 | 560 |
| Certificates of Need Processed | 10 | 16 | 17 |
| Issues Requiring BOC Polling Outside of Meetings | 17 | 11 | 13 |
| Records Certified | 102 | 52 | 50 |

2008 BUDGET ISSUES: The 2008 Budget reflects a 5.2% increase over the 2007 expenditures. This increase is primarily due to adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

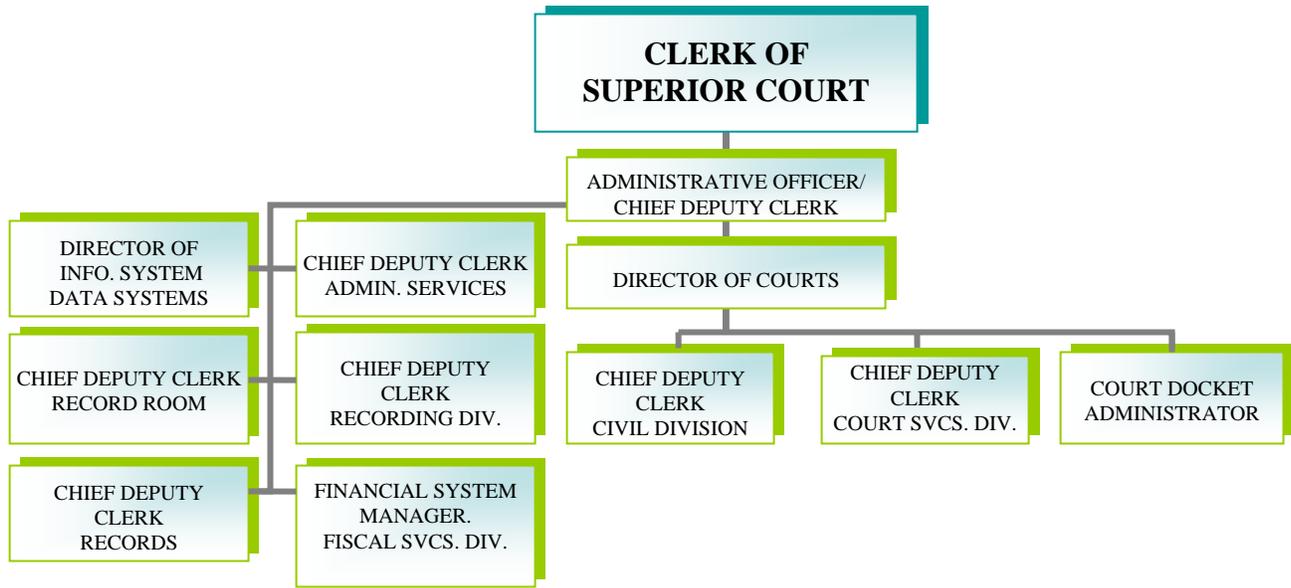
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|------------------------|------------------------|------------------------|------------------------|
| CLERK TO COMMISSION | \$1,061,260 | \$1,060,949 | \$1,122,689 | \$1,181,335 |
| TOTAL | \$1,061,260 | \$1,060,949 | \$1,122,689 | \$1,181,335 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$596,470 | \$601,152 | \$634,359 | \$666,811 |
| EMPLOYEE BENEFITS | 222,792 | 233,012 | 239,074 | 252,500 |
| SERVICES/RENTALS EXPENSE | 64,317 | 67,153 | 60,404 | 78,150 |
| OPERATING EXPENSES | 177,682 | 159,632 | 188,852 | 183,874 |
| TOTAL | \$1,061,260 | \$1,060,949 | \$1,122,689 | \$1,181,335 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------------|------------------------|------------------------|------------------------|------------------------|
| OTHER GENERAL REVENUES | \$1,043 | \$972 | \$975 | \$1,260 |
| TOTAL | \$1,043 | \$972 | \$975 | \$1,260 |



MISSION: To provide and deliver service in the recording, filing, and preservation of records as mandated by state laws and to maintain a high standard of service by ensuring the perpetuity of records for the public, and to faithfully and accurately perform the duties of this office as set out by law.

DESCRIPTION: 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 disposition of cases. 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, maintaining the chain of title to all property in the county, and collecting real estate transfer taxes.

**ADMINISTRATIVE SERVICES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Administrative Services Division indexes, records and files documents related to Bar Admissions and ex parte in a timely and accurate manner.

The objectives of this program are to:

- **Assign book and page numbers to bar admissions, ex parte documents and bonds.**
- **Copy and prepare bond validation transcripts for clients after bonds have been filed and bill clients for processing transcripts.**

| Administrative Services Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Total Number of Served Employees | 228 | 230 | 230 |
| Total Number of Completed Requests | 908 | 1,238 | 1,361 |
| Total Number of Activities Performed | 28 | 28 | 28 |
| Ex parte Documents | 3,382 | 2,562 | 2,818 |
| Bar Admission | 667 | 717 | 789 |
| Bond Validations | 60 | 60 | 66 |
| File, Retrieve and Transport Court Cases | 39,346 | 42,087 | 50,504 |
| Enter Personnel and Payroll Transactions | 905 | 806 | 887 |
| Enter Requisitions and Purchasing Card Transactions | 164 | 159 | 175 |
| Prepare Bid and Quotes for Solicitation | 15 | 2 | 2 |

**COURTS DIVISION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Courts Division attends court hearings; writes bonds and sentencing orders; maintains case docket history; remits cases to Appellate Courts; and creates case base for calendaring criminal cases.

The objectives of this program are to:

- **Process indictments and accusations within 24 hrs; initiate complaints on defendants arrested with a warrant within 72 hrs and without a warrant within 48 hrs.**
- **Enter dispositions within 24 hrs. of filing; write sentences, bond orders and first appearance orders as pronounced from the bench.**
- **Enter case information in criminal cases within 24 hrs.**
- **Prepare appellate record within 20 days.**
- **Initiate Juvenile case upon receipt of filing.**
- **Create jail revocation calendar upon receipt of jail list.**
- **Provide copies and files to courts and general public within 48 hrs. or less.**

**COURTS DIVISION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

| Court Division Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Number of Indictments and Accusations | 8,101 | 11,391 | 12,142 |
| Counts on New Indictments and Accusations | 32,314 | 33,221 | 40,114 |
| Jail Revocation 1 st Offender Hearings | 542 | 542 | 560 |
| SB440 Hearings | 51 | 60 | 65 |
| Unindicted Documents (Search Warrants, NPGJ's Bonds, Unindicted Bonds, Jury List, Inmate Mail, Extraditions) | 9,280 | 11,832 | 12,201 |
| All Purpose Cases | 389 | 251 | 455 |
| All Purpose Cases Disposed | 388 | 188 | 560 |
| Complaint Room Cases | 16,319 | 14,755 | 18,890 |
| Complaint Room Cases Disposed | 9,032 | 13,345 | 13,550 |
| Number of Appeals Filed/Processed | 389 | 391 | 524 |
| Indictments/Accusations Disposed | 6,688 | 7,272 | 6,890 |
| Defendants Disposed | 12,536 | 13,357 | 15,894 |
| Charges Disposed | 352,314 | 36,354 | 40,114 |
| Defendants to State | N/A | N/A | N/A |
| Sentences to State | N/A | N/A | N/A |
| Documents Filed Related to Indictments, No Bills, Habeas Corpus Actions | 146 | 146 | 160 |

N/A – Not Available. This information is no longer tracked.

**FISCAL SERVICES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Fiscal Services Division serves the court registry and it manages the accounting functions of the department. It also has the managerial responsibility for internal control of financial resources of the Clerk's office.

The objectives of this program are to:

- **Increase efficiency of financial operations with 100% accuracy of all collections, billings, audits, financial statements, and disbursements while ensuring zero loss of county and other agency funds.**

| Fiscal Services Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Fees Managed | \$10,112,384 | \$7,940,086 | \$11,910,129 |
| Taxes Managed | \$64,912,748 | \$56,212,739 | \$61,834,012 |
| Trust Funds Received | \$89,061,327 | \$34,690,358 | \$38,159,394 |
| Notary Commissions | 3,964 | 3,798 | 4,178 |
| Documents Received (excluding cancellations): | | | |
| North Annex | 5,758 | 7,465 | 8,212 |
| South Annex | 2,272 | 1,987 | 2,186 |
| Mail Received | 147,341 | 139,095 | 153,005 |

**RECORDS PROCESSING
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Records Processing Division is responsible for indexing and verifying all real estate and non real estate documents filed with the Clerk of Superior court. This Division is also responsible for verifying Tax Bulk Fife's that are electronically indexed within thirty days of transfer as mandated by State Law. To distribute indexes generated (daily, weekly, monthly, and yearly) by this Division for public inspection. Return all recorded documents to appropriate filing party within seven to ten days after electronically release for public inspection. Transmit real estate index data to the Georgia Superior Court Clerk's Cooperative Authority as mandated by state law.

The objectives of this program are to:

- **Indexing and verification of real estate and non-real estate documents processed within a 10-15 day turn-around of receipt of scanned images.**
- **Verification (double key) of real estate and non-real estate documents should be processed within a 15-20 day turn-around after receipt of images from indexing.**
- **Verification of scanned image is vital and is completed within 10 to 15 days of image receipt. This process is the last verification of the images before being released for public inspection.**
- **Real estate index data is electronically transmitted to the Georgia Superior Court Clerk's Cooperative Authority (GSCCCA) within 36 to 72 hours of the verification process.**
- **Original real estate documents are returned/mailed to filing parties within 24 to 72 hours of data transmission to GSCCCA.**
- **Customer service is provided by telephone, fax and email immediately to within 24 hours of the time the request is made.**

| Records Processing Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Index Real Estate and Non-Real Estate documents | 389,826 | 346,752 | 347,752 |
| Verify (double key) Real Estate and Non-Real Estate Documents | 478,753 | 365,912 | 366,912 |
| Verification of Scanned Images | 2,005,207 | 1,636,296 | 1,637,296 |
| Documents Mailed to Appropriate Filing Party | 392,257 | 346,225 | 347,225 |
| Transmit Real Estate Index Data to the Georgia Superior Court Clerk's Cooperative Authority (GSCCCA) | | | |
| a. Index Data | 304,566 | 263,500 | 264,500 |
| b. Plat & Lien Images * | 248,052 | 131,688 | 132,688 |
| Provide Customer Service | 7,591 | 906 | 906 |

*New Performance Indicator.

**CIVIL DIVISION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- **Process and complete work for judges and the public within a 24 hour period.**
- **Microfilm records for storing, retrieving and processing records as soon as cases are closed.**
- **Print weekly reports of inactive cases to verify if microfilmed.**
- **Review and edit all converted records and create a docket record for condemnation and seizure cases.**
- **Review, accept, and assess fees on cases and assign case numbers for all electronic filing in a timely manner.**

| Civil Division Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| New Support Suits Filed | 3,566 | 3,104 | 3,414 |
| New Domestic Suits Filed | 5,267 | 5,430 | 5,973 |
| FiFa's Issued | 318 | 322 | 354 |
| Cases Transferred | 121 | 138 | 152 |
| Appeals Transmitted | 208 | 203 | 223 |
| Appeals Filed Civil | 128 | 204 | 290 |
| New Adoptions Filed | 446 | 370 | 407 |
| New Family Violence Cases Filed | 2,473 | 2,374 | 2,611 |
| New E-Filing Cases Filed (New Petitions) | 1 | 2 | 3 |
| E-Filed Amended Complaints* | 6 | 3 | 4 |
| E-Filed Pages Processed | 1,863,204 | 0 | 0 |
| New Civil Suits Filed | 4,383 | 4,660 | 5,126 |

N/A not available.

*The Clerk's Office began e-filing amended complaints during 2002.

**RECORDING DIVISION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Recording Division is responsible for filing and recording of documents presented to the Clerk of Superior Court by property owners of the county, federal, state, city and county agencies and real estate professionals such as banks, mortgage companies and attorneys. This Division is responsible for scanning documents, transmitting UCC documents and property records to the Clerk's Authority and collecting recording fees, transfer tax and intangible tax for distribution to the state and county municipalities as mandated by state law.

The objectives of this program are to:

- Documents, including PT61's, must be recorded within 24 hours of receipt.
- Rejected documents must be returned to the filing party within 24 hours of receipt with an explanation of why the document is rejected.
- Correct fees are required at the time of filing.
- Transfer tax and intangible tax are collected for distribution to the state and to various municipalities within the county 24 hours of receipt.
- Book and page numbers are generated at the time of recording for identification purposes for use in public inquiry. CFN numbers assigned to assist the Clerk's Office with scanning documents in order and provide a means for supervisors to complete document maintenance, tracking documents, and to generate reports.
- Documents are prepared by sorting and placing in CFN order to provide an efficient way to scan documents with a five-day turn around.
- The scanned images are electronically sent to the indexing/verification process and for microfilm creation within 15 days to complete the work process.
- Rush recording is provided for filing parties in need of same day service.
- UCC instruments are transmitted to the GSCCCA within 24 hours of receipt.
- Customer service is provided by telephone, fax and email within 24 hours of the time the request is made.

**RECORDING
PERFORMANCE INDICATORS**

| Recording Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|-------------------------------------|----------------|----------------|--------------------|
| Documents Processed | 448,284 | 374,508 | 375,000 |
| Document Returns | 13,449 | 9,877 | 9,900 |
| Recording Fees Collected | \$7,290,322 | \$5,340,712 | 5,300,000 |
| | | 327,158 | 325,000 |
| PT61's Processed | 66,393 | 55,950 | 55,000 |
| | | 19,040 | 20,008 |
| | | 58,813 | 50,000 |

**RECORDING
PERFORMANCE INDICATORS – Cont'd**

| Recording Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Recording Fees Collected: | | | |
| Intangible Tax | \$46,560,062 | \$40,505,262 | \$40,500,000 |
| Transfer Tax | \$18,267,349 | \$16,078,123 | \$16,000,000 |
| Book/Page Numbers & CFN Numbers are Generated for Identification Purposes & for Tracking Purposes | | | |
| Book/Page Numbers | 2,022,061 | 1,636,296 | 1,630,000 |
| Clerk File Numbers (CFN) | 514,468 | 430,532 | 430,000 |
| Documents Sorted and Prepped | 543,964 | 411,492 | 410,000 |
| Rush Process | | | |
| Rush Documents Recorded | 58,045 | 2,779 | 1,400 |
| Rush Fees Collected | \$807,675 | \$41,685 | 21,000 |
| UCCS Transmitted | 19,400 | 19,314 | 18,000 |
| Telephone Calls | 46,333 | 48,500 | 48,000 |

**RECORD ROOM
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Record Room maintains comprehensive records and/or images of recorded deeds relating to the 'change of hand' of real and personal property in order to maintain the chain of title to all property located in the County. Responsible for the imaging and/or microfilming of all records filed with the Clerk's office. To keep all books, papers, dockets and records belonging to the office with care and security as mandated by state law. To transfer to microfilm or similar storage media all filed court and real estate documents. To preserve forever created books, images and microfilm, books and indexes in like new condition as mandated by state law. To transfer cross-reference entries and provide the highest professional service possible.

The objectives of this program are to:

- **To accurately transfer to microfilm or similar storage all court, real estate and non-real estate documents, so as to preserve and create books, within a five-day turn-around of available date.**
- **Create real estate and non-real estate microfilm from scanned images within five days of receipt of scanned image.**
- **To cross-reference all documents, as required, within five-days of availability of documents.**
- **Customer service is provided by telephone, fax and email immediately or within 24 hours of the time the request is made.**
- **To inspect, repair and maintain all records in like new condition daily and to include re-creation of records when and as necessary.**
- **Provide public access to all records maintained for public use on the Land Records Systems utilized in the Record Room daily.**

- Print, create and provide bound books for public inspection within 5-10 days of receipt of scanned image.
- Fees are required to be collected at the time copies are made.

**RECORD ROOM
PERFORMANCE INDICATORS**

| Record Room Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Microfilmed Civil and Criminal Court Pages | 2,384,981 | 2,762,881 | 3,039,169 |
| Convert Real Estate and Non-Real Estate Images to Microfilm for Permanent Retention as Required by State Code | 835,338 | 1,086,150 | 2,947,650 |
| Cross Reference all Real Estate Related Documents | 156,226 | 98,740 | 108,640 |
| Provide Customer Service via Phone and Direct Contact | 103,260 | 118,067 | 129,873 |
| Collected Fees | \$459,898 | \$389,751 | \$428,726,155 |

2008 BUDGET ISSUES: The 2008 budget reflects an 8.7 % increase over 2007 expenditures. This increase is primarily due to adding 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

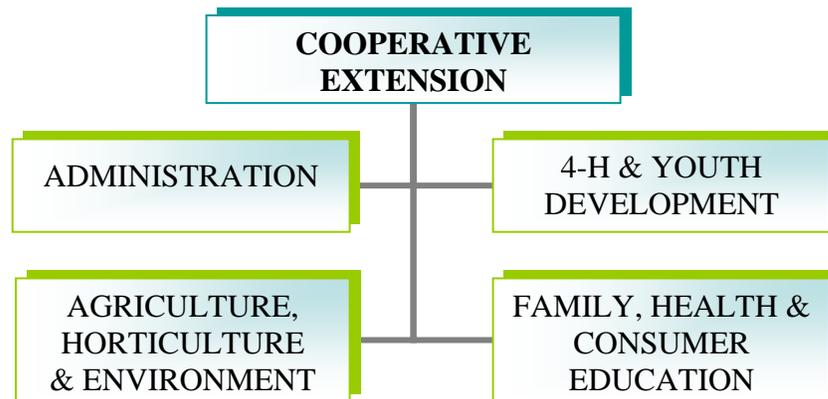
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------|---------------------|---------------------|---------------------|---------------------|
| ADMINISTRATION | \$2,288,227 | \$2,355,091 | \$2,598,867 | \$2,758,217 |
| CRIMINAL COURT | 3,312,113 | 3,461,349 | 3,446,200 | 3,802,881 |
| CIVIL COURT | 1,829,667 | 1,838,335 | 1,841,832 | 1,842,238 |
| COURT SERVICES | 986,990 | 1,228,947 | 1,133,564 | 1,211,368 |
| FISCAL SERVICES | 1,131,127 | 912,968 | 922,748 | 1,101,106 |
| RECORD ROOM | 1,419,634 | 1,381,316 | 1,419,330 | 1,634,795 |
| RECORDING | 1,409,679 | 1,553,282 | 1,710,649 | 1,778,453 |
| RECORDS PROCESS | 1,048,666 | 1,034,720 | 1,001,171 | 1,171,197 |
| TOTAL | \$13,426,103 | \$13,766,008 | \$14,074,361 | \$15,300,255 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| SALARY EXPENSE | \$8,725,918 | \$8,878,814 | \$8,907,391 | \$9,590,573 |
| EMPLOYEE BENEFITS | 3,177,011 | 3,443,910 | 3,602,206 | 3,950,311 |
| SERVICES/RENTALS EXPENSE | 1,032,637 | 900,631 | 952,489 | 1,123,278 |
| OPERATING EXPENSES | 490,537 | 542,653 | 612,275 | 636,093 |
| TOTAL | \$13,426,103 | \$13,766,008 | \$14,074,361 | \$15,300,255 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| CHARGES FOR OTHER SERVICES | \$1,756,187 | \$1,914,173 | \$1,385,379 | \$1,480,782 |
| COURTS AND LAW ENFORCEMENT | 7,871,732 | 7,960,061 | 6,821,332 | 7,139,555 |
| CURRENT YEAR-INTANGIBLE | 13,661,094 | 13,566,859 | 11,849,398 | 10,685,508 |
| INTEREST/INVESTMENT INCOME | 14,151 | 174,634 | 131,071 | 160,985 |
| REAL ESTATE TRANSFER TAX | 4,708,838 | 6,075,668 | 4,252,418 | 3,655,000 |
| TOTAL | \$28,012,002 | \$29,691,395 | \$24,439,598 | \$23,121,830 |



MISSION: The Mission of Fulton County Cooperative Extension is to assist, seek, verify and apply scientific knowledge through research-based information to enhance education to Fulton County Citizens in the areas of Agriculture, Youth Development, Family and Consumer Science, Expanded Foods and Nutrition, the Environment and Community Development.

DESCRIPTION: The Cooperative Extension Program is a partnership between the University of Georgia, the United States Department of Agriculture and Fulton County government. As an education agency, it disseminates information through programs and materials to youth, homeowners, consumers, corporate and industrial entities, and governments. These programs are made available to all county residents regardless of municipality or income level.

**4-H & YOUTH DEVELOPMENT
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

Fulton County has a Memorandum of Understanding with the Board of Education in Fulton and Atlanta school systems. This program is designed to assist youth in acquiring and developing life skills and forming attitudes that will enable them to become self-directing, productive, and contributing members of society. These educational and enrichment programs are offered in school and after school programs at participating schools.

The objective of this program is to:

- **Teach life skills to youth between the ages of 9-19 in organized programs.**

| 4-H & Youth Development Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Youth Enrollment in 4-H | 2,000 | 2,000 | 2,500 |
| After-School Program | 400 | 350 | 500 |
| Gardening Program | 3,200 | 1,500 | 1,500 |
| Environment Program | 1,200 | 1,200 | 1,200 |
| Food/Nutrition Program | 200 | 250 | 250 |
| Super Summer/Camp | 1,300 | 45 | 60 |
| Healthy Lifestyles | 2,000 | 2,000 | 2,500 |
| Character Education | 2,000 | 2,000 | 2,500 |
| Financial Literacy | 2,000 | 2,000 | 2,500 |

**AGRICULTURE, HORTICULTURE & ENVIRONMENT
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program promotes sound stewardship and development of our natural resources by educating county citizens and the “green industry” about agricultural, horticultural, and environmental issues on a one-on-one basis, as well as in structured classroom/seminar settings.

The objectives of this program are to:

- **Protect and develop our natural resources by demonstrating sound environmental practices, making recommendations, responding to citizens’ requests for technical assistance, testing water, soil and plant samples, conducting workshops and seminars.**
- **Recruit and train volunteer Master Gardeners to expand their knowledge base and increase our community outreach.**

| Agriculture/Horticulture/Environment Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Soil, Water, Plant Analysis | 1,000 | 1,000 | 1,000 |
| Pesticide Trainees | 351 | 150 | 160 |
| Workshops and Seminars | 12,100 | 15,000 | 16,000 |
| Citizen Requests for Assistance | 26,000 | 30,000 | 40,000 |
| Volunteer Hours (Master Gardeners) | 9,614 | 12,000 | 13,000 |
| Environmental | 1,275 | 500 | 500 |
| Plant Clinics | 850 | 600 | 600 |
| <u>Other</u> | | | |
| Media: | 8 | 7 | 5 |
| Radio | 14 | 4 | 8 |
| Television | 9 | 6 | 10 |
| Technical Site Visits: | | | |
| Commercial | 22 | 26 | 30 |
| Government | 12 | 6 | 10 |
| Farm | 14 | 6 | 10 |
| Urban Garden: | | | |
| Communities Enrolled | 26 | 31 | 35 |
| Garden Sites | 112 | 119 | 130 |
| Homeowners | 80 | 119 | 130 |

**FAMILY, HEALTH & CONSUMER SCIENCE
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program educates county citizens in matters that affect family economic stability, health, nutrition, wellness and household safety. This program is preventive in nature and is open to all county residents.

The objective of this program is to:

- **Increase the knowledge and practice of nutrition and family safety to families with limited resources and other citizens, by responding to telephone requests for educational programs, workshops, and seminars.**

| Family, Health & Consumer Science Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Nutrition Families Enrolled | 350 | 350 | 350 |
| Workshops and Seminars | 4,500 | 3,500 | 3,500 |
| Seatbelt Safety Programs | 4,000 | 4,000 | 4,000 |
| Participants Improving Knowledge of Basic Nutrition | 97% | 97% | 97% |
| Day Care Providers | 200 | 120 | 120 |
| Media: | | | |
| Radio | 2 | * | * |
| Television | 4 | 2 | 3 |
| Newspaper | 6 | 2 | 3 |
| Newsletter | 16,000 | 10,000 | 10,000 |
| Financial Management | 200 | 400 | 500 |
| Health Education | 50 | 200 | 300 |
| Bankruptcy Training | * | 100 | 200 |

*Not tracked.

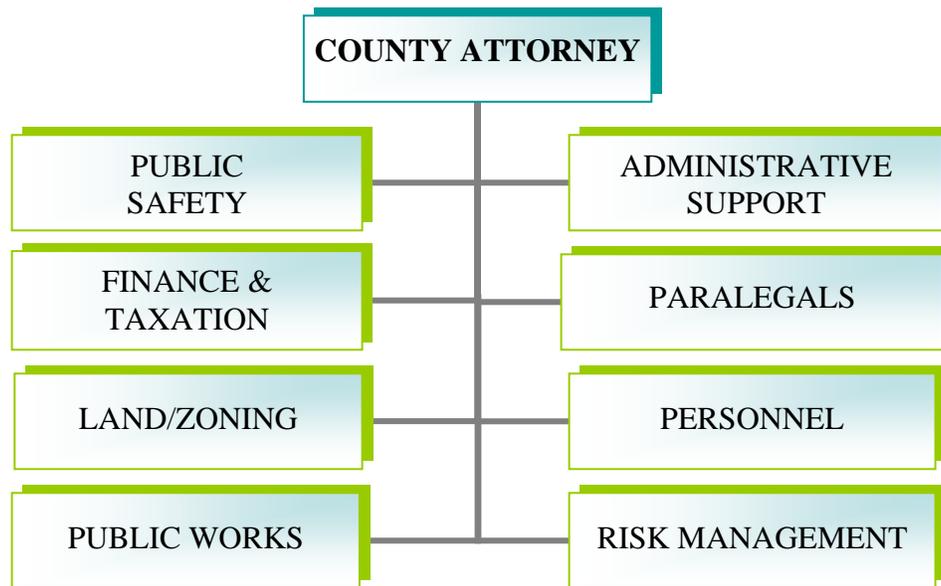
2008 BUDGET ISSUES: The 2008 Budget Reflects a 4.4% increases over the 2007 expenditures. This increase is primarily due to adding a 27th pay period.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------|----------------|----------------|----------------|----------------|
| CO-OP EXTENSION | \$485,838 | \$467,876 | \$503,920 | \$526,081 |
| TOTAL | \$485,838 | \$467,876 | \$503,920 | \$526,081 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|----------------|----------------|----------------|----------------|
| SALARY EXPENSE | \$232,330 | \$157,839 | \$163,423 | \$170,096 |
| EMPLOYEE BENEFITS | 88,308 | 87,122 | 93,687 | 109,124 |
| SERVICES/RENTALS EXPENSE | 121,259 | 179,158 | 194,803 | 207,974 |
| OPERATING EXPENSES | 43,942 | 43,757 | 52,006 | 38,887 |
| TOTAL | \$485,838 | \$467,876 | \$503,920 | \$526,081 |



MISSION: 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.

DESCRIPTION: The Office of the County Attorney provides legal advice, assistance, and representation to Fulton County, its elected officials, officers and employees in all judicial proceedings, as well as with respect to all transactional matters involving such officials, officers and employees in their official capacity. In this regard, the Office of the County Attorney prepares all judicial pleadings, contracts, leases, deeds and other legal documents required of the county. In addition, upon request, the Office of the County Attorney provides both formal legal opinions and informal letters of advice to county officials, officers and employees. The Office of the County Attorney also represents the county, its officials, officers and employees in discussions and negotiations with outside parties in both litigation and transactional matters of significance.

**LEGAL SUPPORT
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- **Expand in-house legal capability.**
- **Provide legal expertise to county construction programs.**
- **Provide sophisticated and innovative legal advice to the county to develop new sources of funds.**
- **Provide training to reduce legal risks.**

| Legal Support Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| New Cases Filed | 661 | 665 | 665 |
| Pending Cases | 435 | 604 | 600 |
| Cases Disposed in Favor of Fulton County | 77 | 125 | 125 |
| Cases Disposed Against Fulton County | 7 | 8 | 8 |
| Cases Settled | 8 | 32 | 40 |
| Drafting and Review of Contracts | 626 | 812 | 800 |
| Drafting and Review of Resolutions, Ordinances & Policies | 158 | 216 | 220 |
| Legal Opinions – Formal | 114 | 130 | 135 |
| Responses to Open Record Requests | 242 | 315 | 320 |
| Responses to Nuisance Claims & Ante Litem Notices | 149 | 218 | 225 |
| Legal Opinions – Letters of Advice | 204 | 207 | 210 |
| EEOC Claims Settled Before Litigation | 1 | 1 | 0 |
| Personnel Board Proceedings | 64 | 57 | 60 |
| Grievance Committee Proceedings | 10 | 8 | 20 |

2008 BUDGET ISSUES: The 2008 budget reflects a 10.6 % increase over 2007 expenditures. This increase is primarily due to fully funding positions and to adding 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

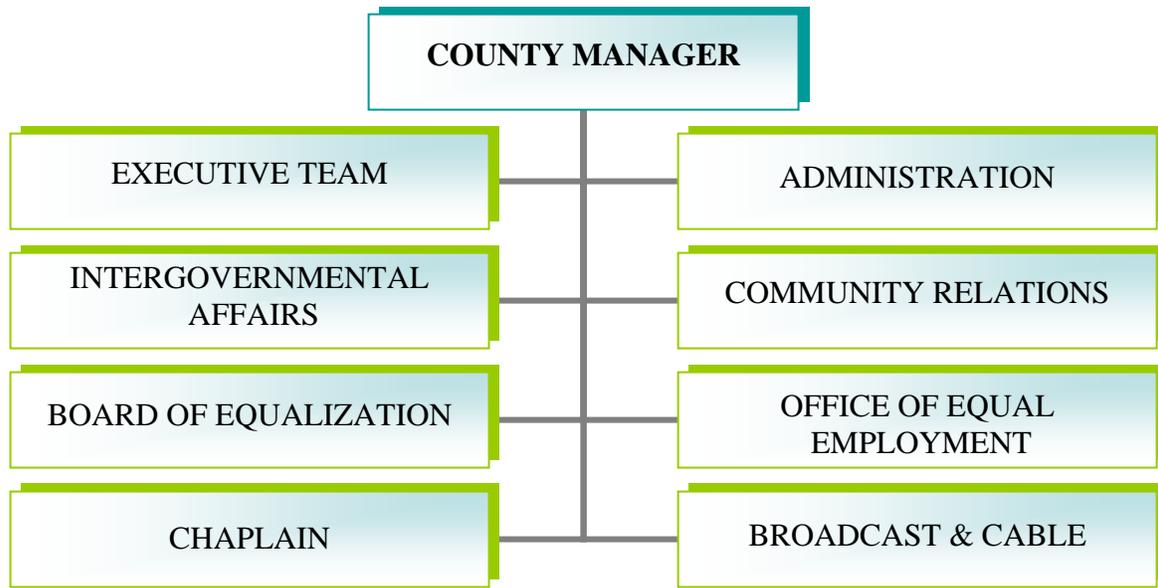
| | 2005 | 2006 | 2007 | 2008 |
|--------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| LEGAL | \$3,598,747 | \$3,753,895 | \$3,762,611 | \$4,162,226 |
| TOTAL | \$3,598,747 | \$3,753,895 | \$3,762,611 | \$4,162,226 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|---------------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| SALARY EXPENSE | \$2,458,522 | \$2,585,022 | \$2,605,939 | \$2,878,616 |
| EMPLOYEE BENEFITS | 805,817 | 858,049 | 854,070 | 921,978 |
| SERVICES/RENTALS EXPENSE | 176,602 | 168,785 | 161,095 | 205,305 |
| OPERATING EXPENSES | 156,312 | 142,040 | 141,507 | 156,327 |
| CAPITAL EXPENDITURES | 1,494 | 0 | 0 | 0 |
| TOTAL | \$3,598,747 | \$3,753,895 | \$3,762,611 | \$4,162,226 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 | 2006 | 2007 | 2008 |
|-------------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| OTHER GENERAL REVENUES | \$6,963 | \$1,067 | \$2,631 | \$4,698 |
| TOTAL | \$6,963 | \$1,067 | \$2,631 | \$4,698 |



MISSION: To serve the Fulton County Board of Commissioners, citizens, and employees, ensure that the policies and procedures of the Board are implemented professionally, and to efficiently manage the county’s resources, employees, tax dollars, and natural resources. Additionally the County Manager’s Office educates and informs residents regarding services, laws, events, and the news of the county government through live and pre-produced television programming. It also acts as a liaison between cable subscribers and the cable companies that operate within the county.

DESCRIPTION: The Office of the County Manager is composed of several operating groups:

Executive Team provides executive leadership to the county management staff and coordinates activities that involve analysis and coordination of procedures, policies, and practices. This program makes recommendations on complex administrative projects, oversees most of the other divisions, and facilitates interaction and communication among departments.

Administration provides coordinated administrative services for the County Manager, answers and refers telephone calls, receives and assists visitors, and coordinates the development of the County Manager’s agenda for Board of Commissioners’ meetings. This Division also coordinates the development and maintenance of current policies and procedures for county government operations.

Intergovernmental Affairs develops and maintains relationships with local, state and federal governments on behalf of Fulton County Government. Works with the Georgia General Assembly and state agencies to advance legislation and annual budget priorities and keeps the County Manager and employees informed regarding the impact of policies and operations of state and federal governments.

Community Relations is responsible for handling the 24-hour, day-to-day information management and distribution of materials to the news media, the Commissioners, the County Manager and departments/agencies. Key activities include: developing and executing medial relations strategies; drafting media communications materials (news releases, media advisories and public service announcements), monitoring media coverage, drafting proclamations, speeches and other documents; and providing photographic support for elected officials. Community relations services include outreach to community organizations. Staff in this division also provides editorial services including developing newsletters, flyers and co-management of the County website.

Customer Service provides the initial contact point for most citizens to reach the people who can answer their specific questions. In many cases citizen concerns are resolved and when not resolved, staff ensures that the concerns are properly answered. This group also coordinates internal language interpreters when needed and provides notary services when needed for county documents.

The Office of Equal Employment Opportunity oversees the enforcement of federal laws and county policies which prohibit discrimination on the basis of race, color, religion, sex, age, national origin, disability, and sexual orientation. To ensure that county employees work in an environment that is free from all forms of prohibited discrimination, this division investigates and resolves complaints of discrimination and provides related training in classes tailored to meet the needs of management and employees. Additionally, this division conducts diversity workshops and offers mediation and counseling to promote a working environment where employees of all backgrounds are treated with dignity and respect.

Board of Equalization provides free appeal hearings to Fulton County property owners regarding disputed valuations from the Fulton County Board of Assessors.

Chaplain services are provided to county employees when needed. In addition, the chaplains serve the needs of the county jail and participate in a variety of county functions. This Division's detailed budget information was moved to this section from the Sheriff in 2003.

Broadcast & Cable Services produces Fulton County's government access channel, as well as a number of original programs. The broadcast division record and broadcast meetings of the Fulton County Board of Commissioners and the Library Board of Trustees. The Cable Management Division is responsible for monitoring customer service standards and compliance with the franchise agreement. This division works with Broadcast Services to oversee the county's Public/Educational/Government (PEG) access television services. This Division's detailed budget information was previously reported in Communications and was moved in 2004.

**BOARD OF EQUALIZATION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- Adhere to the State of Georgia Code 48-5-311 on the issues of uniformity, value and taxability.
- Provide citizens the utmost customer service by strict adherence to hearings schedule.
- Minimize the number of rescheduled hearings.

| Board of Equalization Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Appeals Certified | 2,935* | 6,100 | 7,200 |
| Appeals Resolved | 6,918 | 6,099 | 6,900 |
| Appeals Schedules | 8,459 | 7,181 | 8,500 |

*Board of Equalization is also responsible for handling appeals withdrawn at the BTA level before they are certified to Board of Equalization, as well as, previous year appeals therefore, disposing of more than were actually certified.

*No appeals were certified during installation of IAS system.

**OFFICE OF BROADCAST & CABLE
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- Provide quality daily productions of programs to residents of the county.
- Increase the number of original programs produced by county departments.
- Monitor customer service and Cable Franchise Agreement standards of Comcast Cable.

| Office of Broadcast & Cable Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Number of Board of Commissioner Productions | 26 | 26 | 26 |
| Number of Library Board Meeting Productions | 21 | 22 | 2 |
| Number of Original Productions Completed | 287 | 450 | 470 |

**CUSTOMER SERVICE
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- Resolve customers' complaints or concerns in the most courteous and expeditious fashion.
- Develop and foster positive rapport with internal and external customers.
- Expand the scope of service by pro-actively assessing potential concerns and needs.
- Accommodate the increased demand for service, and raise the level of accountability of staff.
- Develop techniques and strategies that will produce long-term positive performance.

**CUSTOMER SERVICE
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS CONTINUED**

- Assist customers in accessing County information and services.
- Resolve customers' complaints or concerns in the most courteous and expeditious fashion.
- Provide information resources to other County agencies to improve customer service across the board.
- Gain feedback from customers about service delivery by County agencies.

| Customer Service Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Total Number of Calls | 181,919 | 193,488* | 182,000 |
| Total Notaries | ** | 4,528 | 5,000 |
| Total Number of Tax Claims | ** | 3 | 5 |
| Total Amount of Claims Paid | \$38,898 | \$7,297 | \$8,000 |
| Total Number of Complaints (Documented) | 149 | + | + |
| Total Customer Service Report Cards | ** | 620 | 1,000 |
| Total Property Tax Inquiries | ** | 1,184 | 2,000 |

+No longer tracked.

*Estimated figure. Due to transfer to new technology, call reports were unavailable for most of 2007. Reports will be available for all of 2008.

**Item not tracked.

**OFFICE OF COMMUNITY RELATIONS
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- Provide timely information updates to residents through mailings and electronic media.
- Provide regular and timely updates to employees through special events, newsletters and other formats.
- Provide service to the Board of Commissioners through support related to photography, special events, newsletters, proclamations and other ceremonial documents, and other projects as needed.

**OFFICE OF COMMUNITY RELATIONS
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

| Office of Community Relations Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|--------------------|--------------------|------------------------|
| Daily Executive Clips (E-Clips) | 252 | 251 | 250 |
| News Releases/Community Announcements | 78 | 436 | 576 |
| Photography Assignments/Support | 212 | 306 | 400 |
| Photographic Enlargements | 748 | * | * |
| Photographic Printouts | 279 | * | * |
| Proclamations | 182 | 212 | 200 |
| Certificates/Letters | 246 | 190 | 200 |
| Public Meetings/Speeches | 41 | * | * |
| Newsletters (Commissioner) | 4 | 1 | 4 |
| Special Events/Tours/Delegation Visits | 45 | 55 | 60 |
| Website Content Management | 53,498 | 55,000 | 65,000 |
| Mass Mailers/Support for Elected Officials | 9 | * | * |
| Flyers/Advertisements | 21 | 33 | 40 |
| Special Events/Support | 42 | * | * |
| Employee Newsletter | 9 | 12 | 12 |
| FulCoNews Announcements (E-Mail) | 254 | 150 | 250 |
| Community E-Newsletter | 37 | 0 | 40 |

**No longer tracked.*

**EQUAL EMPLOYMENT OPPORTUNITY
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- Investigate and resolve employee complaints of discrimination.
- Develop and implement programs/strategies to promote inclusion.
- Develop and conduct EEO, sexual harassment, diversity/inter-cultural, and prejudicial acts training to county employees.
- Provide technical assistance to departments in the day to day conduct of EEO program activities.
- Monitor work force representation (hiring, promotion and termination activity) and the implementation of recommendations/remedial actions resulting discrimination complaint investigations so to ensure compliance with federal law and County policies.
- Conduct departmental work environment assessment studies resulting from excessive complaints of hostile work environment, disparate treatment, or other charges of discrimination.

| Equal Employment Opportunity Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| EEOC Complaints Processed/Investigated | 65 | 67 | 66 |
| Internal Complaints Processed/Investigated | 66 | 90 | 78 |
| Number of Training Sessions | 43 | 42 | 41 |
| Individuals Trained | 1,114 | 1,270 | 1,192 |
| Number of Technical Assistance/Monitoring Services Provided* | 1,554 | 2,042 | 1,798 |

**Includes interview panels monitored, hearing attended, open records requests processed and reports generated.*

**INTERGOVERNMENTAL AFFAIRS
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- **Lobby federal and state elected officials so they understand issues important to the county.**
- **Assist agencies in comprehending potential impacts of their actions on county government.**
- **Inform departments about funding opportunities in a timely manner.**

| Intergovernmental Affairs Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Grants Applied For | 106 | + | * |
| Value of Grants Applied For | \$80,563,929 | + | * |
| Value of Grants Received | \$51,353,549 | + | * |

+No longer tracked.

**Division no longer exists.*

**CHILD ADVOCATE ATTORNEY'S OFFICE
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

Attorneys handle all Juvenile Court deprivation calendars assigned to the six (6) divisions of the Fulton County Juvenile Court. They handle all probable cause deprivation proceedings as well as adjudication hearings, dispositions, judicial and extra-judicial reviews, terminations of parental rights and appeals. Attorneys attend meetings and conferences on behalf of represented clients outside of the juvenile court setting. The investigation and social work staff provides support to the representation of children by conducting investigations into all cases received by the office. This staff also provides support by locating witnesses, contacting relevant parties and serving subpoenas. Investigators also work with other task forces and governmental agencies.

The objectives of this program are to:

- **Provide continued zealous representation of deprived and neglected children in the Fulton County Juvenile Court System.**
- **Provide community interactions**
- **Provide prompt and detailed attention to private deprivation focusing on mediation and protection of children's rights.**
- **Provide client contact by attorneys at least monthly; investigations and home assessments completed by investigators and/or social worker.**
- **Provide timely actions taken by attorneys, investigators and administrative staff in order to provide maximum completion of court ordered actions, client referrals and other issues as they arise.**

| Child Advocate Attorney's Office Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| <i>Investigation</i> | | | |
| % Cases provided investigation support | 55 | 85 | 100 |
| % Cases referred to outside entity (e.g. CASA) | 45 | 15 | 0 |
| <i>Advocacy</i> | | | |
| Total new cases received | N/A | 2,752 | 3,411 |
| Total cases closed | N/A | 1,568 | 2,466 |
| Total Kenny A. Class Members Represented | N/A | 1,504 | 1,600 |
| Total Open | N/A | 1,992 | 2,304 |
| <i>Education</i> | | | |
| % of staff receiving Continuing education credits | N/A | 92% | 100 |
| % of staff receiving training mandated by Kenny A. | N/A | 97% | 100 |
| Consent Decree | | | |

N/A – Not applicable.

2008 BUDGET ISSUES: The 2008 Budget reflects a 20.0% increase over the 2007 expenditures. This increase is primarily due to the addition of the Child Advocate program, and to adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| ADMINISTRATION | \$476,105 | \$751,614 | \$412,011 | \$731,418 |
| BOARD OF EQUALIZATION | 736,253 | 749,482 | 800,031 | 901,507 |
| CABLE TELEVISION | 71,219 | 84,329 | 89,770 | 99,456 |
| EXECUTIVE | 1,627,698 | 1,761,526 | 1,492,330 | 1,479,995 |
| EEOC | 638,382 | 628,440 | 693,744 | 722,562 |
| CITIZEN ADVOCACY | 337,130 | 297,835 | 262,729 | 263,222 |
| CONTRACT COMPLIANCE | 660,385 | 0 | 0 | 0 |
| INFORMATION & PUBLIC AFFAIRS | 0 | 675,322 | 745,687 | 835,033 |
| HOUSING | 1,642,018 | 408,000 | 0 | 0 |
| INTERGOVERNMENTAL AFFAIRS | 624,833 | 592,751 | 611,833 | 836,221 |
| PUBLIC DEFENDER-CHILD ADVOCATE | 0 | 0 | 1,292,080 | 1,895,059 |
| SHERIFF-CLERGY | 523,448 | 521,024 | 543,191 | 598,576 |
| VIDEO COMMUNICATIONS | 865,863 | 849,779 | 880,646 | 1,025,678 |
| TOTAL | \$8,203,334 | \$7,320,102 | \$7,824,054 | \$9,388,727 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

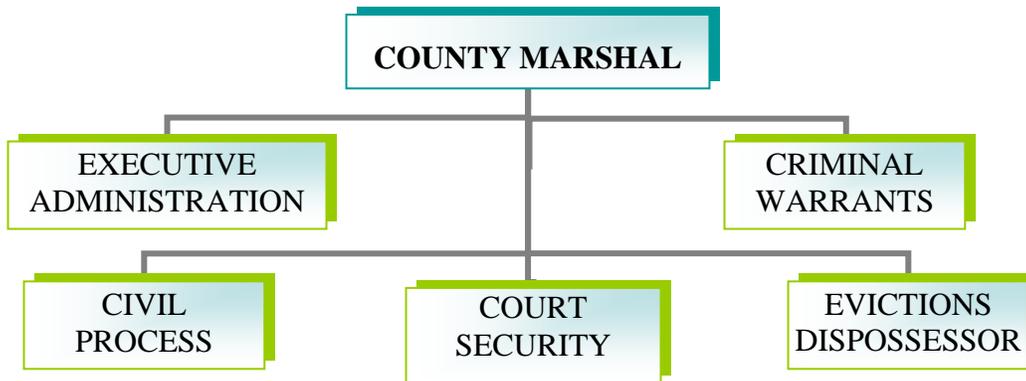
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| SALARY EXPENSE | \$4,591,437 | \$4,219,945 | \$4,754,007 | \$5,785,585 |
| EMPLOYEE BENEFITS | 1,572,188 | 1,858,228 | 1,642,070 | 1,999,593 |
| SERVICES/RENTALS EXPENSE | 805,710 | 760,589 | 909,370 | 986,680 |
| OPERATING EXPENSES | 531,076 | 481,340 | 518,608 | 616,869 |
| MISCELLANEOUS/TRANSFERS | 702,923 | 0 | 0 | 0 |
| TOTAL | \$8,203,334 | \$7,320,102 | \$7,824,054 | \$9,388,727 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------|----------------|----------------|----------------|----------------|
| OTHER GENERAL REVENUES | \$444 | \$843 | \$433 | \$534 |
| TOTAL | \$444 | \$843 | \$433 | \$534 |

Note: 1. Contract Compliance division was transferred to the Purchasing department in 2006.

2. Housing division was transferred to a new department (Housing & Community Development in 2006).



MISSION: To preserve the peace, protect lives and to serve the public by enforcing the orders, writs and precepts of the State and Magistrate Courts of Fulton County, and other courts of competent judicial authority, in a responsible, efficient, and cost effective manner.

DESCRIPTION: The Fulton County Marshal provides direct support to the State and Magistrate Courts of Fulton County. The Marshal’s service area lies wholly within the boundaries of Fulton County including the eleven 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.

**EVICTIONS/DISPOSSESSORY
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program provides enforcement of writs that are issued by the State and Magistrate Courts to remove persons and possessions from premises through eviction of tenants.

The objective of the program is to:

- **Execute the writs issued by the State and Magistrate Courts.**

| Evictions/Dispossessory Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Dispossessory | 32,912 | 31,402 | 34,000 |
| Writs Evicted | 6,869 | 7,178 | 7,500 |
| Writs Settled | 9,219 | 9,712 | 10,000 |

**COURT SECURITY
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program provides security during hearings and trials in the Magistrate Court of Fulton County.

The objective of the program is to:

- **Maintain order and provide protection to the judiciary and the users of the Court during court proceedings.**

| Court Security Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Cases Secured | 61,411 | 60,732 | 59,000 |
| Inmates Secured | 2,619 | 1,705 | 1,600 |

**CIVIL PROCESS
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program serves court orders and documents originating from the State and Magistrate Courts of Fulton County and other courts of competent jurisdiction.

The objective of the program is to:

- **Provide the most efficient and cost effective service of civil documents generated by the State and Magistrate Courts of Fulton County and other courts of competent jurisdiction.**

| Civil Process Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Lawsuits | 15,551 | 15,606 | 16,000 |
| Garnishments | 13,401 | 15,342 | 17,000 |
| Miscellaneous | 23,963 | 26,967 | 28,000 |

**CRIMINAL WARRANTS
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program 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 now required to make a warrant application as opposed to taking out a warrant. The warrant application allows the victim and defendant to come before a judge before the warrant is actually issued. In many cases the dispute is handled at that time and no warrant is issued.

The objective of the program is to:

- **Process and execute criminal and probation warrants generated by the Magistrate and State Courts of Fulton County**

| Criminal Warrants Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Criminal Warrants Executed | 3,354 | 4,148 | 4,900 |
| Court Dates Set | 1,732 | 1,282 | 1,300 |
| Arrests Made | 1,622 | 1,220 | 1,300 |
| Warrants Entered GCIC | 3,009 | 4,328 | 5,000 |
| Miscellaneous* | 35,950 | 37,376 | 39,000 |

*Miscellaneous includes incident reports, calls for service, etc.

**TRAFFIC ENFORCEMENT
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program is responsible for enforcement of Georgia's traffic laws as a key to saving lives and preventing injuries on the highways.

The objective of the program is to:

- **Reduce automobile accidents and injuries in the county by enforcing traffic laws.**

| Traffic Enforcement | 2006 Actual | 2007 Actual | 2008 Projection |
|----------------------------|--------------------------|------------------------|----------------------------|
| Traffic Citations | Program Cancelled | 7 | 20 |
| Traffic Warnings | Program Cancelled | 16 | 30 |

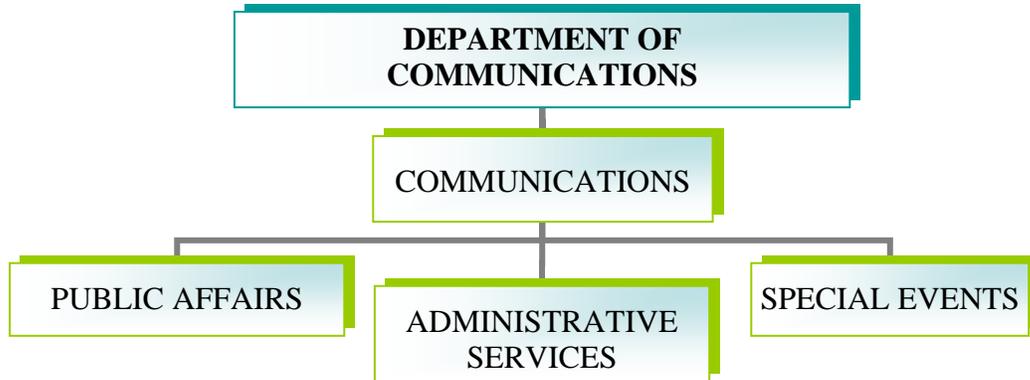
2008 BUDGET ISSUES: The 2008 budget reflects a 10.2 % increase over 2007 expenditures. This increase is primarily due to fully funded positions and to adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------|--------------------|--------------------|--------------------|--------------------|
| MARSHAL | \$4,562,629 | \$4,658,830 | \$5,136,711 | \$5,617,567 |
| POST TRAINING | 102,225 | 103,563 | 110,908 | 166,492 |
| TOTAL | \$4,664,853 | \$4,762,393 | \$5,247,619 | \$5,784,059 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| SALARY EXPENSE | \$2,912,347 | \$2,970,359 | \$3,171,511 | \$3,623,350 |
| EMPLOYEE BENEFITS | 1,378,935 | 1,439,833 | 1,548,332 | 1,702,120 |
| SERVICES/RENTALS EXPENSE | 126,322 | 121,476 | 169,290 | 175,213 |
| OPERATING EXPENSES | 247,249 | 230,725 | 358,485 | 283,376 |
| TOTAL | \$4,664,853 | \$4,762,393 | \$5,247,619 | \$5,784,059 |



MISSION: The mission of the Department of Communications (DoC) is to explain and promote the policies and programs of the Board of Commissioners and County departments/agencies. As the County’s chief information broker on government operations, this department is a liaison between County officials and external audiences.

DESCRIPTION: The Department of Communications exists to serve the Commissioners, citizens of Fulton County, employees of the County, and external audiences including the news media and community organizations

Department Divisions:

Public Affairs Division staff is responsible for handling the 24-hour, day-to-day information management and distribution of materials to the news media, the Commissioners, the County Manager and departments/agencies. Key activities include: developing and executing media relations strategies; drafting media communications materials (news releases, media advisories and public service announcements), monitoring media coverage, drafting proclamations, speeches and other documents; and providing photographic support for elected officials. Community relations services include outreach to community organizations. Staff in this division also provides editorial services including developing newsletters, flyers, and co-management of the County website.

Special Events Division staff is responsible for working with Commissioners, the County Manager, and county departments to plan and execute events, initiatives and county outreach programs for the Commissioners, employees and the public. In addition, staff in this division conducts tours of the Government Center.

Administrative Services is the front line of communication and coordination with the Department of Communications and external audiences. Responsibilities of the Administrative Services division include maintenance of orderly files, interface with the public through front-desk and main-number communications, preparation of information kits, coordination of mass mailings, and interface with the offices of the Board of Commissioners and County Manager. Staff is also responsible for compiling the Daily Executive Clips (electronic E-Clips), a digest of news coverage about the County, as well as distributing FulCoNews announcements to employees via e-mail.

Note: Beginning in 2004, Broadcast & Cable was incorporated into the County Manager’s Office. Beginning in 2006, Department of Communications was incorporated into the County Manager’s Office.

2008 Budget Issues: The department has been transferred to the County Manager's Office.

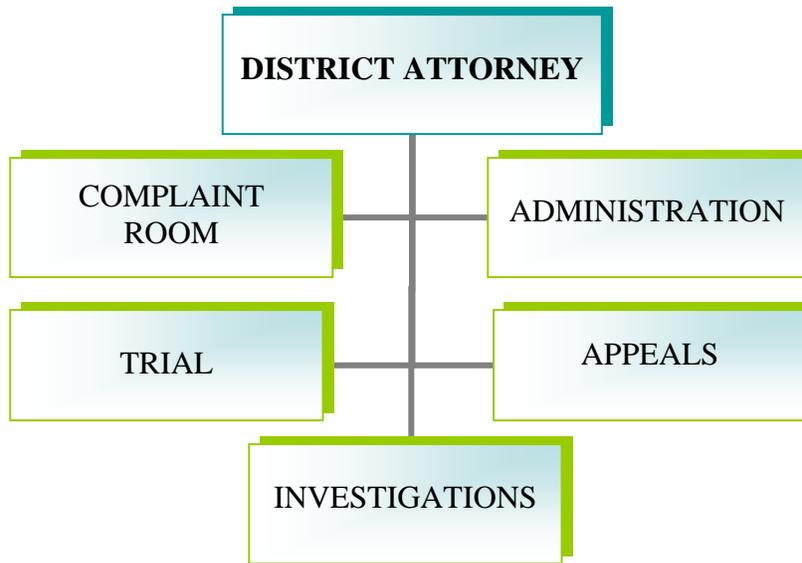
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 | 2006 | 2007 | 2008 |
|-----------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| INFORMATION SERVICES | \$770,442 | \$0 | \$0 | \$0 |
| TOTAL | \$770,442 | \$0 | \$0 | \$0 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|---------------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| SALARY EXPENSE | \$515,706 | \$0 | \$0 | \$0 |
| EMPLOYEE BENEFITS | 178,189 | 0 | 0 | 0 |
| SERVICES/RENTALS EXPENSE | 10,816 | 0 | 0 | 0 |
| OPERATING EXPENSES | 65,731 | 0 | 0 | 0 |
| TOTAL | \$770,442 | \$0 | \$0 | \$0 |

Note: Beginning in 2006, Department of Communications was incorporated into the County Manager's Office.



MISSION: To prosecute professionally and competently all felony crimes on behalf of the citizens of Fulton County and the State of Georgia, seek justice aggressively, treat all people courteously, respectfully, and honestly, advocate for the rights of victims, collaborate with other governmental and private agencies to prevent crime, create a work atmosphere which allows all employees to achieve their highest potential and above all, make Fulton County a safer community for all of its residents.

DESCRIPTION: The District Attorney is a State Official elected by the citizens of Fulton County to serve the Atlanta Judicial Circuit. The primary goal of the District Attorney is to successfully prosecute those charged with criminal action, to provide enhancement to the judicial system and to provide the residents of Fulton County with legal services as cited in the Official Code of Georgia. The District Attorney prosecutes all adult felonies and juvenile crimes committed in Fulton County, represents the State in all cases appealed to higher courts, enforces child support awards under the Uniform Reciprocal Enforcement of Support Act and conducts civil forfeiture proceedings to condemn illegal contraband. The District Attorney presents indictments and evidence to the Grand Jury for the indictment of cases, validates all bonds issued by the state, county or any municipality in the County and acts as advisor to law enforcement agencies in the county.

**FELONY PROSECUTION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Georgia Constitution mandates that the District Attorney represent the State of Georgia in all criminal cases before the Superior Court of Fulton County and in all criminal cases appealed from the Superior Courts to the Supreme Court of Georgia and the Georgia Court of Appeals. The District Attorney also has the duty to prosecute all crimes committed by Juveniles; to conduct civil forfeiture proceedings; to enforce child support awards; to validate all bonds issued by the State of Georgia, Fulton County, or any municipality or authority of this county; and to "attend on the grand juries, advise them in relation to matters of law, and swear and examine them in relation to matters of law, and swear and examine witnesses before them". The Fulton County Grand Jury is in session two days of every week.

| Felony Prosecution Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Cases Disposed | 11,420 | 12,257 | 13,155 |
| Defendants Disposed | 12,800 | 14,204 | 14,572 |
| Trials | 183 | 150 | 126 |
| Pleas | 4,676 | 3,670 | 2,566 |
| Bond Forfeitures | 3,561 | 2,026 | 1,134 |
| Dead Dockets | 1,093 | 1,044 | 807 |
| Nolle Pros | 125 | 271 | 362 |
| Cases Tried (Trial Division Only) | 63 | 56 | 50 |
| Cases Won (Trial Division Only) | 47 | 47 | 47 |

**CHILD SUPPORT ENFORCEMENT
PERFORMANCE INDICATORS**

| Child Support Enforcement Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Cases Handled | 31,341 | 5,386 | 4,774 |
| Monies Collected (Fiscal Year) | \$3,100,000 | \$51,930,524 | \$50,930,524 |

**MAJOR FELONY DIVISION
PERFORMANCE INDICATORS**

| Major Felony Division Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Cases Received | 196 | 144 | 106 |
| Cases Disposed | 68 | 86 | 109 |
| Cases Tried | 50 | 43 | 37 |
| Cases Won | 40 | 39 | 38 |
| Conviction Rate (Cases Tried to Verdict) | 80% | 91% | 97% |

**MAJOR DRUG UNIT
PERFORMANCE INDICATORS**

| Major Drug Unit Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Cases Received | 251 | 156 | 97 |
| Cases Disposed | 221 | 184 | 153 |
| Cases Tried | 16 | 11 | 8 |
| Cases Won | 14 | 10 | 7 |
| Conviction Rate (Cases Tried to Verdict) | 87% | 91% | 95% |

**JUVENILE DIVISION
PERFORMANCE INDICATORS**

| Juvenile Division Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Crimes Against Persons | 2,617 | 1,790 | 1,224 |
| Crimes Against Property | 2,948 | 2,832 | 2,721 |
| Crimes Against Public Order | 3,267 | 2,903 | 2,580 |
| Drug-Related Offenses | 630 | 522 | 433 |
| Weapons Offenses | 672 | 458 | 312 |
| Cases Tried | 77 | 68 | 60 |
| Cases Won | 66 | 61 | 56 |
| Conviction Rate (Cases Tried to Verdict) | 86% | 90% | 94% |

**CRIMES AGAINST WOMEN & CHILDREN UNIT
PERFORMANCE INDICATORS**

| Crimes Against Women & Children Unit Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Number of Trials | 35 | 32 | 29 |
| Number of Pleas | 315 | 193 | 118 |
| Number of Cases Indicted | 718 | 480 | 322 |
| Number of Cases Assigned to Unit | 645 | 480 | 349 |
| Cases Tried | 32 | 26 | 21 |
| Cases Won | 28 | 23 | 19 |
| Conviction Rate (Cases Tried to Verdict) | 88% | 88% | 89% |

**WHITE-COLLAR UNIT
PERFORMANCE INDICATORS**

| White-Collar Unit Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Cases Received | 20 | 30 | 45 |
| Cases Pending | 77 | 93 | 112 |
| Total Cases | 103 | 107 | 105 |
| Total Disposed | 26 | 14 | 8 |
| Not Presented to the Grand Jury | 11 | 5 | 2 |
| Dismissed by Court or Dead Docketed | 2 | 1 | 1 |
| Pleas | 12 | 7 | 4 |
| Indictments | 7 | 5 | 4 |
| Cases Reviewed & Transferred to Trial Division | 1 | 0 | 0 |
| Total Restitution for Victims | \$2,358,000 | \$573,000 | \$139,240 |

**APPEALS DIVISION
PERFORMANCE INDICATORS**

| Appeals Division Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Cases Decided | 159 | 87 | 48 |
| Cases Won | 154 | 74 | 36 |
| Habeas Corpus | | 204 | 209 |
| Filings | 88 | 87 | 86 |
| Responses Filed | 79 | 72 | 66 |
| Hearings | 35 | 45 | 58 |
| Pending | 97 | 50 | 26 |
| Appellate Success Rate | 97% | 85% | 85% |

**PUBLIC INTEGRITY UNIT
PERFORMANCE INDICATORS**

| Public Integrity Unit Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Cases Open | 150 | 199 | 264 |
| Officer Involved in Shooting | 48 | 66 | 91 |
| Public Integrity Investigation | 102 | 133 | 173 |
| Cases Closed | 228 | 17 | 17 |
| Officer Involved in Shooting | 86 | * | * |
| Public Integrity Investigation | 142 | 10 | 1 |
| Pleas | 5 | 1 | * |
| Trials | 3 | * | * |
| Transferred | * | 6 | * |

*No longer tracked.

**COMPLAINT ROOM
PERFORMANCE INDICATORS**

| Complaint Room Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Total Cases Processed | 15,550 | 14,030 | 12,659 |
| Number of Cases Disposed | 4,414 | 5,632 | 7,186 |
| Bind Overs Received (defendants) | 286 | 128 | 57 |
| Defendants Received | 18,838 | 16,926 | 15,208 |
| Accusations | 4,912 | 3,275 | 2,184 |
| Indictments | 5,477 | 5,496 | 5,515 |
| NPGJ, Transferred, Declined | 2,260 | 1,432 | 907 |
| No Bill | 71 | 58 | 47 |

2008 BUDGET ISSUES: The 2008 Budget reflects a 12.4% increase over the 2007 expenditures. This increase is primarily due to adding a 27th pay period.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------|---------------------|---------------------|---------------------|---------------------|
| DISTRICT ATTORNEY | \$15,836,175 | \$16,219,137 | \$16,116,362 | \$18,342,563 |
| COMPLAINT ROOM | 3,187,266 | 3,378,755 | 3,349,944 | 3,533,684 |
| TOTAL | \$19,023,441 | \$19,597,892 | \$19,466,307 | \$21,876,247 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| SALARY EXPENSE | \$12,452,717 | \$12,633,852 | \$12,569,791 | \$13,955,839 |
| EMPLOYEE BENEFITS | 4,353,701 | 4,743,232 | 4,512,835 | 5,071,732 |
| SERVICES/RENTALS EXPENSE | 1,230,373 | 1,238,960 | 1,276,707 | 1,371,755 |
| OPERATING EXPENSES | 841,699 | 898,234 | 1,023,361 | 1,053,421 |
| MISCELLANEOUS/TRANSFERS | 144,951 | 83,614 | 83,613 | 87,000 |
| UNALLOCATED/REVOLVING | 0 | 0 | 0 | 336,500 |
| TOTAL | \$19,023,441 | \$19,597,892 | \$19,466,307 | \$21,876,247 |

EMERGENCY SERVICES

MISSION: To provide the vital and necessary communications link between citizens and Fulton County emergency services, through consolidated “9-1-1” call reception and radio dispatching of requests for public safety services.

DESCRIPTION: The Fulton County Emergency Services Department was originally established as the Fulton County Communications Center, a division of the County Manager’s Office, and later became a department in 1997.

Fulton County Public Safety providers depend upon radio and telephone communications to receive requests for service from the public and to request assistance for Emergency “911” calls, non-emergency calls, and radio dispatch services for Fulton County’s Police, Sheriff, County Marshal Departments, and Emergency Medical Services. The Fulton County Emergency Services Department operates and maintains the 800 MHz trunked radio system, which serves more than 8,401 users throughout Fulton County, including Fulton County Police, Fire, Sheriff, Marshal, District Attorney, Solicitor General, Public Works, General Services, and Human Services, Fulton County Board of Education, and the Cities of Palmetto, Fairburn, Roswell, Alpharetta, East Point, Sandy Springs, Milton, Hapeville and Johns Creek.

The Enhanced “9-1-1” Emergency Telephone Number System provides the Communications personnel with the name, address, and telephone number of the caller. Additionally, all pertinent information on any “9-1-1” calls placed within Fulton County is maintained. 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 EMS 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 Marshals’ 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.

2008 BUDGET ISSUES: The 2008 Budget reflects a -49.4% decrease under the 2007 expenditures. This decrease is primarily due to diminished service territory as it relates to services now provided by newly incorporated cities.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 | 2006 | 2007 | 2008 |
|---------------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| EMERGENCY COMMUNICATIONS | \$7,100,000 | \$7,046,211 | \$6,669,751 | \$3,375,673 |
| TOTAL | \$7,100,000 | \$7,046,211 | \$6,669,751 | \$3,375,673 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|---------------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| SALARY EXPENSE | \$0 | \$50,250 | \$222,346 | \$146,822 |
| EMPLOYEE BENEFITS | 0 | 13,931 | 16,830 | 9,438 |
| SERVICES/RENTALS EXPENSE | 0 | 6,362,544 | 6,356,468 | 3,178,919 |
| OPERATING EXPENSES | 0 | 9,982 | 8,227 | 0 |
| MISCELLANEOUS/TRANSFERS | 7,100,000 | 609,504 | 65,881 | 40,493 |
| TOTAL | \$7,100,000 | \$7,046,211 | \$6,669,751 | \$3,375,673 |



MISSION: To promote the county's vision, mission, and goals by planning and promoting the orderly growth and development of the county; creating a favorable environment for business activity; providing a healthy and appealing environment for residents; and encouraging the most effective, efficient, and equitable uses of the county's human and fiscal resources.

DESCRIPTION:

The Department is responsible for providing:

- **Comprehensive land-use planning and environmental planning for the county.**
- **Zoning and permitting services.**
- **Development review.**
- **The highest environmental standards for our air, water, and ground.**
- **Support services including the county Geographic Information System (GIS) to the public and to other county departments.**
- **Enforcement of the building, zoning, development and environmental codes.**

This agency has divisions in the General Fund (Comprehensive Planning & Support Services), the South Fulton Tax District Fund (Development Review, Planning Analysis, Inspections, Permits, Zoning, and Environment), the Water & Sewer Revenue Fund (GIS & Permitting), and the Water and Sewer Renewal & Extension Fund (Development Review).

**SUPPORT SERVICES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- Provide, maintain, distribute, and analyze information that is geographically referenced using Geographic Information System (GIS) technology.
- Design, develop, and maintain the Fulton County Geographic Information Systems to provide user-friendly spatial information services to multiple users.

| Support Services Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Number of GIS data users by type: | | | |
| • PC file users | 870 | 1,250 | 900 |
| • Web Users – internal | 1,857 | 2,200 | 2,500 |
| • UNIX Users | 34 | 36 | 20 |
| • Web Users – external | 32,133 | 43,281 | 45,000 |
| GIS Projects Completed | 214 | 265 | 280 |
| Percentage of E911 Calls Matched to the Centerline geo-dataset | 99% | 99% | 99% |

2008 BUDGET ISSUES: The 2008 Budget reflects a 29.9% increase over the 2007 expenditures. This increase is primarily due to adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

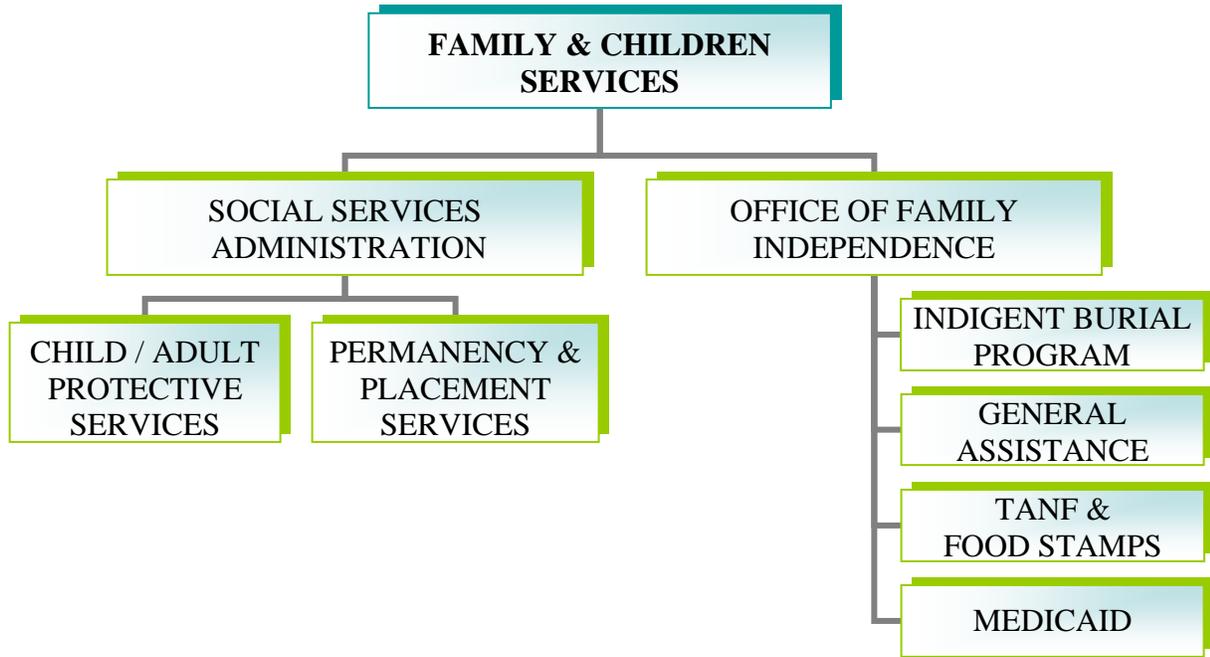
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------|------------------------|------------------------|------------------------|------------------------|
| ADMINISTRATION | \$841,870 | \$1,471,850 | \$1,108,746 | \$1,481,782 |
| INFORMATION SERVICES | 1,164,005 | 1,054,385 | 1,279,847 | 1,550,809 |
| ENVIRONMENT | 0 | 670 | 0 | 0 |
| PLANNING | 631,009 | 554,669 | 496,063 | 714,194 |
| TOTAL | \$2,636,884 | \$3,081,574 | \$2,884,655 | \$3,746,785 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$1,812,066 | \$1,616,412 | \$1,858,974 | \$2,482,571 |
| EMPLOYEE BENEFITS | 731,935 | 1,146,879 | 707,350 | 905,275 |
| SERVICES/RENTALS EXPENSE | 25,874 | 256,046 | 267,100 | 268,897 |
| OPERATING EXPENSES | 67,009 | 62,237 | 51,231 | 90,042 |
| TOTAL | \$2,636,884 | \$3,081,574 | \$2,884,655 | \$3,746,785 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------|------------------------|------------------------|------------------------|------------------------|
| PLAN-SPECS-REGS | \$0 | \$0 | \$1,079 | \$7,397 |
| OTHER GENERAL REVENUES | 15,383 | 9,822 | (2,404) | 67 |
| TOTAL | \$15,383 | \$9,822 | (\$1,325) | \$7,464 |



MISSION: To strengthen Georgia’s Families – supporting their self sufficiency and helping them protect their vulnerable children and adults.

DESCRIPTION: The Fulton County Department of Family & Children Services (DFCS) is a division within the State Department of Human Resources. 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.

The Fulton County Family Resource Center is a resource center for the surrounding community and serves as the single entry point for children coming into the child welfare system. DFCS’ Child Welfare and Medicaid programs are funded primarily with Federal and State monies.

**GENERAL ASSISTANCE
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program provides cash payments to disabled adults pending receipt of Social Security Administration's disability claim determination. The program also provides transportation.

The objective of this program is to:

- **Ensure that all applications are reviewed timely and accurately**
- **Ensure that clients receive accurate and timely benefits.**

| General Assistance Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Applications Accepted | 1,571 | 1,822 | 1,913 |
| Average Award Per Individual | \$225 | \$225 | \$225 |
| Total Cost | \$1,616,087 | \$1,433,078 | \$1,480,000 |
| Travel: | | | |
| Number of Clients Served | 2,396 | 930 | 967 |
| Total Cost | \$15,432 | \$3,257 | \$6,832 |

**FAMILY RESOURCE CENTER
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Fulton County Family Resource Center has been in operation since January 1, 2003. The Program serves any Fulton County child who has been brought to the attention of the juvenile court as deprived, abused or neglected. The center operates 24 hours year round and houses a collaborative of public and private partners providing a myriad of services to vulnerable children. It is one of the cornerstones of the Fulton County Department of Family and Children Services strategic service plan.

The objective of this program is to:

- **Identify, assess and provide appropriate interventions for children and families in need; to affect purposeful service provision, permanency planning and expedited family reunification.**

| Family Resource Center Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Average Number Children/ Month | 172 | 150 | 120 |

**SAFE PROGRAM
PROGRAM OBJECTIVES AND PERFORMANCE INDICATORS**

The SAFE program provides emergency financial assistance to individuals and families to permit them to handle an immediate crisis. A potential recipient must demonstrate that assistance is a one-time nonrecurring emergency. A family or individual may only receive assistance once in a calendar year.

| SAFE Program Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Assisted Families | 142 | 181 | 184 |
| Average Award Per Family | \$610 | \$544 | \$544 |
| Total Cost | \$100,000 | \$98,334 | \$100,000 |

**INDIGENT BURIAL
PROGRAM OBJECTIVES AND PERFORMANCE INDICATORS**

The Indigent Burial Program provides funeral assistance for persons who die in Fulton County. The decedent's family has the opportunity to use a funeral home of their choice, providing the funeral home is in the Atlanta Metro Area and has agreed to the terms and conditions set by DFCS. When a request for burial is received, DFCS reviews the indigent status of the individual as well as the financial status of family members.

| Indigent Burial Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Number of Burials | 236 | 374 | 416 |
| Average Cost Per Burial | \$600 | \$572 | \$600 |
| Total Cost | \$141,800 | \$192,732 | \$250,000 |

2008 BUDGET ISSUES: The 2008 Budget Reflects a 1.5% increase over the 2007 expenditures.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

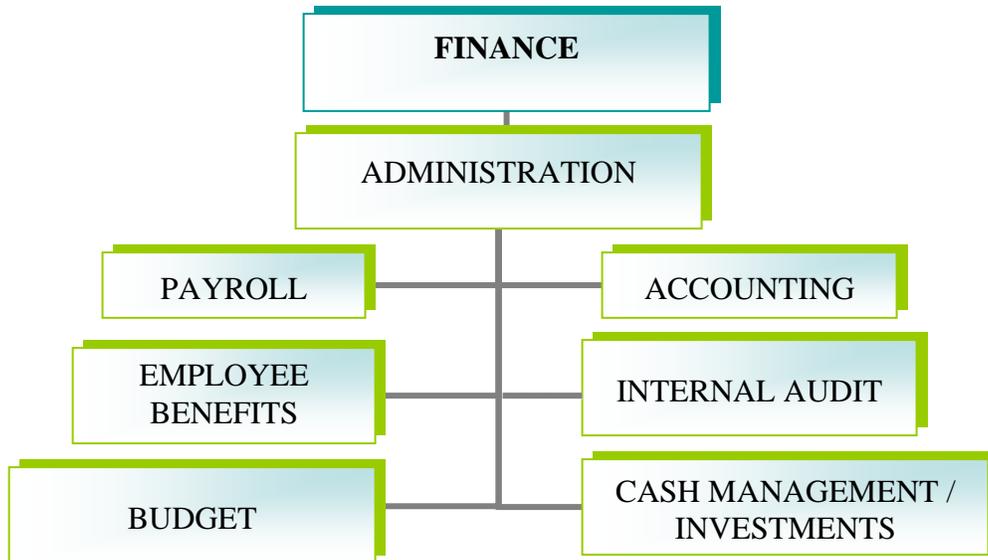
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| ADMINISTRATION | \$4,789,271 | \$4,586,546 | \$4,241,872 | \$4,587,002 |
| EMERGENCY SHELTER | 3,926,951 | 3,960,170 | 3,959,237 | 3,739,215 |
| FOOD STAMP PROGRAM | 72,302 | 217 | 0 | 0 |
| STATE MAINTENANCE BUILDING | 4,954,198 | 5,086,857 | 5,218,722 | 5,299,396 |
| TOTAL | \$13,742,722 | \$13,633,790 | \$13,419,831 | \$13,625,613 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| SERVICES/RENTALS EXPENSE | \$8,656,456 | \$8,436,115 | \$8,069,779 | \$8,192,992 |
| OPERATING EXPENSES | 861,434 | 849,593 | 871,406 | 879,196 |
| INSURANCE EXPENSE | 0 | 0 | 8,389 | 8,389 |
| CAPITAL EXPENDITURES | 1,428,788 | 1,457,852 | 1,487,499 | 1,505,287 |
| MISCELLANEOUS/TRANSFERS | 2,796,044 | 2,890,230 | 2,982,758 | 3,039,749 |
| TOTAL | \$13,742,722 | \$13,633,790 | \$13,419,831 | \$13,625,613 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------|--------------------|--------------------|--------------------|--------------------|
| RENTS & ROYALTIES | \$4,943,612 | \$5,075,467 | \$5,647,373 | \$5,100,000 |
| TOTAL | \$4,943,612 | \$5,075,467 | \$5,647,373 | \$5,100,000 |



MISSION: To plan, budget, collect, expend, report and account for all financial resources of Fulton County.

DESCRIPTION: 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, internal audit, and managing the county’s debt and investment portfolios. The department is also responsible for the billing and collections for the Water and Sewer Revenue, Solid Waste Funds, managing the Pension Fund, and Risk Management Fund. The department has seven operating units in the General Fund:

Administration provides general direction, guidance and coordinates the activities of all of the operating units.

Accounting provides vendor payment services, accounting, and financial services for the county. This division also performs the county’s financial reporting function including fixed assets reporting and monitors all grants received by the county.

Budget is responsible for the development of the official county budget, which includes conducting public hearings on budget issues and holding departmental budget hearings, as well as budget preparation classes for the departments. The division is also responsible for establishing the capital budget, producing the annual budget book, providing financial analysis, producing the Taxpayer’s Guide and updating the Departmental Program Inventory Guide.

Cash Management/Investments ensures the efficient collection and accounting of all revenue. It also manages the county's financial investments, maximizing returns while assuming prudent risks.

Employee Benefits provides customer service for and manages the employee benefits package.

Internal Audit monitors, reviews and audits internal financial controls and systems for all county departments.

Payroll is responsible for maintaining the integrity of the payroll computer system and the actual payroll process, while ensuring compliance with Federal, State and Local laws.

**PAYROLL & BENEFITS
PERFORMANCE INDICATORS**

| Payroll & Benefits Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Number of Customer Service Requests | 23,325 | 23,125 | 23,000 |
| # of Customer Service Requests Resolved within 2 days | 23,128 | 22,928 | 22,800 |

**BUDGET
PERFORMANCE INDICATORS**

| Budget Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Number of Approved Soundings | 16 | 18 | 22 |
| Approved Budget Adjustments | 7,065 | 7,071 | 7,000 |

2008 BUDGET ISSUES: The 2008 Budget reflects a 13.8% increase over the 2007 expenditures. This increase is primarily due to adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|
| ACCOUNTING | \$2,030,484 | \$2,228,457 | \$2,278,086 | \$2,627,864 |
| ADMINISTRATION | 940,979 | 1,160,646 | 1,404,932 | 1,461,375 |
| CASH MANAGEMENT | 525,752 | 397,244 | 442,195 | 677,950 |
| EMP BEN-PAYROLL/INSURANCE | 871,321 | 910,156 | 982,920 | 1,131,317 |
| INTERNAL AUDIT | 383,360 | 509,511 | 609,299 | 629,178 |
| BUDGET DEVELOPMENT & MANAGEMENT | 814,644 | 935,409 | 1,058,172 | 1,182,164 |
| TOTAL | \$5,566,541 | \$6,141,423 | \$6,775,603 | \$7,709,848 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$3,757,906 | \$4,053,143 | \$4,579,340 | \$5,223,069 |
| EMPLOYEE BENEFITS | 1,475,902 | 1,808,842 | 1,844,351 | 2,087,360 |
| SERVICES/RENTALS EXPENSE | 168,018 | 132,497 | 161,716 | 228,185 |
| OPERATING EXPENSES | 164,715 | 146,941 | 190,196 | 171,234 |
| TOTAL | \$5,566,541 | \$6,141,423 | \$6,775,603 | \$7,709,848 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|------------------------|------------------------|------------------------|------------------------|
| INTEREST/INVESTMENT INCOME | \$4,098,719 | \$7,522,464 | \$6,204,844 | \$7,058,397 |
| OTHER GENERAL REVENUES | 30,825 | 58,045 | 94,396 | 32,856 |
| TOTAL | \$4,129,544 | \$7,580,509 | \$6,299,240 | \$7,091,253 |

**FULTON-DEKALB HOSPITAL
(GRADY MEMORIAL)**

MISSION: The Fulton-DeKalb Hospital Authority, composed of 10 members, seven from Fulton County and three from DeKalb County, is charged by contract with the care, maintenance, and hospitalization of the indigent sick of the two counties. It also provides care for all emergency cases arising within the corporate limits of either county and for county employees injured in the line of duty.

Grady Health System improves the health of the community by providing quality, comprehensive health care in a compassionate, culturally competent, ethical and fiscally responsible manner. Grady maintains its commitment to the underserved of Fulton and DeKalb counties, while also providing care for residents of metro Atlanta and Georgia. Grady leads through its clinical excellence, innovative research and progressive medical education and training.

DESCRIPTION: The authority's primary operating facility is Grady Memorial Hospital. In addition to the hospital itself, Fulton County has separate agreements that do not include DeKalb County. These agreements include the operation of three satellite clinics, emergency ambulance services and the operation of Crestview Health & Rehabilitation Center.

Fulton and DeKalb Counties prorate total operating expense on the ratio of patient days furnished to eligible patients from each county. Fees collected are deducted in determining net expense. The two counties must approve the hospital authority's annual budget. Additionally, Fulton County assists in the repayment of long-term debt generated by the authority because of capital renovation and expansion programs at the hospital.

2008 BUDGET ISSUES: The 2008 Budget reflects a -20.5% decrease over the 2007 expenditures. The 2007 actual included an additional \$20 million appropriated during the 2007 sounding process to help alleviate the ongoing financial crisis of the hospital.

BY COST CENTER

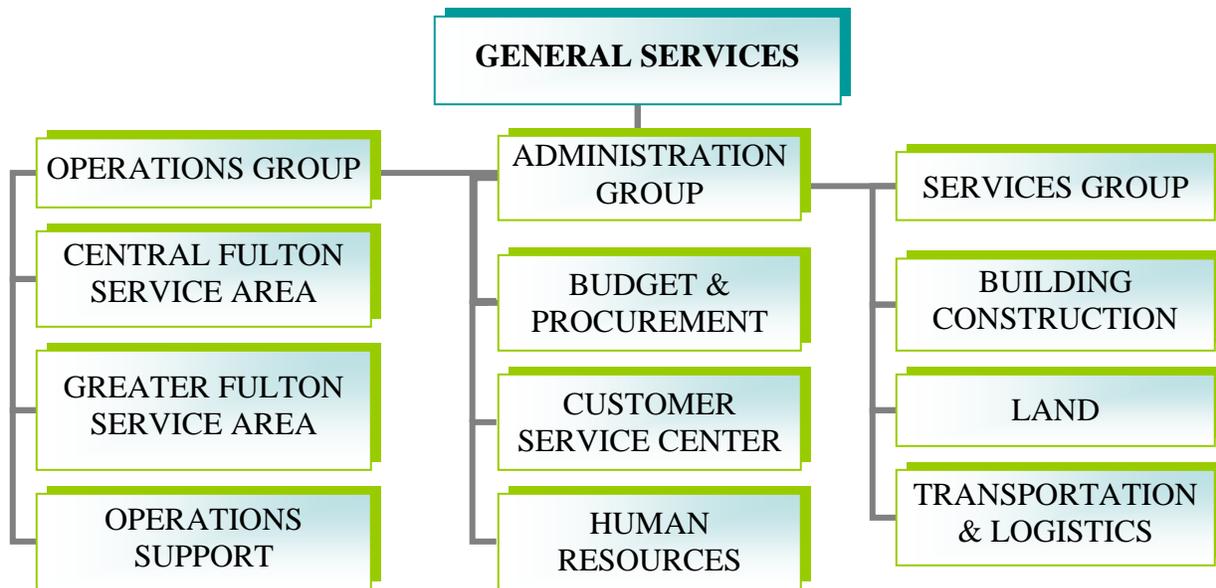
| | 2005 | 2006 | 2007 | 2008 |
|-----------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| GRADY HOSPITAL | \$8,013,657 | \$81,911,692 | \$100,638,800 | \$80,000,000 |
| TOTAL | \$8,013,657 | \$81,911,692 | \$100,638,800 | \$80,000,000 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|---------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| GRADY OPERATIONS | \$61,959,410 | \$63,959,410 | \$82,587,416 | \$62,963,563 |
| GRADY DEBT SERVICE | 18,054,247 | 17,952,282 | 18,051,384 | 17,036,437 |
| TOTAL | \$80,013,657 | \$81,911,692 | \$100,638,800 | \$80,000,000 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 | 2006 | 2007 | 2008 |
|-----------------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| INTEREST/INVESTMENT INCOME | \$158,654 | \$158,654 | \$158,654 | \$0 |
| TOTAL | \$158,654 | \$158,654 | \$158,654 | \$0 |



MISSION: The mission of the General Services Department is to provide our customers with the most cost-effective, high quality facility and transportation support services possible.

DESCRIPTION: The General Services Department has two Deputy Directors, one for Operations (Buildings facilities and grounds maintenance) and one for Services (building construction & renovation, land management and transportation and logistics support). The Administration Division provides administrative support across the department. Specific functions within these divisions are described below:

Deputy Director, Operations

Central Fulton Service Area

Provides service through both in-house staff and contracted service personnel to maintain the electrical, plumbing, and mechanical systems of buildings, and provides carpentry, painting, custodial and grounds keeping services for locations within the downtown area and the Fulton County Jail complex.

Customer Service Center

Receives and processes all work requests from County departments and agencies. Generates work orders, assigns them to appropriate work section while interfacing with customers and General Services staff to assure work completion and customer satisfaction, and maintains database to generate reports reflecting the status of requests, labor costs, cost of materials, and other support costs.

Greater Fulton Service Area

Provides service through both in-house staff and contracted service personnel to maintain the electrical, plumbing, and mechanical systems of buildings, and provides carpentry, painting, custodial and grounds keeping services for locations outside of the downtown Atlanta area, including the North and South Service Centers.

Operations Support Division

Provides specialized services to include roofing program management, security, electronic, surveillance, alarm and locksmith services, greenhouse, commercial film/video production support, materials management, waste removal, pest control, recycling, parking program management, metal refinishing, high-rise window washing, moving, sign-making and specialty floor care to all locations in the downtown and greater Fulton areas.

Atrium Management Services

Markets the facility to citizens and organizations in the Metropolitan Atlanta Area to hold events in the Fulton County Government Center Atrium on a fee-paid basis. Creates promotional materials, coordinates maintenance, security, and custodial support for all events held in the Atrium. Maintains resource listing of commercial caterers and support activities Atrium customers use. For additional information, see: http://fultoncountyga.com/departments/gen_svs_div_T370_R10.html

Building Electronics & Alarms

Provides installation, maintenance, and monitoring of electronics equipment and systems in County buildings. This includes building alarm systems, CCTV and surveillance systems, metal detectors, and x-ray machines, and both fixed and portable PA systems. Provides public address system set up in support of indoor and outdoor County functions.

Assistant Director, Administration**Budget & Procurement Management**

Provides financial and procurement management and support services to the Director, Deputy Directors and their subordinate operating and service support divisions. Oversees the development and execution of the annual budget. Responsible for over 300 annual and one-time purchase orders, from specification development through purchase order closeout. Provides a full range of accounts payable services to the department.

Contract Administration

Express Mail Services—Administers the contracts for express mail & package pickup & delivery services for the County.

Food Services—Administers the food service contracts for the Government & Judicial Center Complexes and Juvenile Court.

Print, Reprographics & Mail Services—Administers the contract with Pitney Bowes Management Services, Inc. to provide print, reprographics, and mail management and courier services for County departments and agencies.

Vending Services—Administers the county-wide vending services contract that generates \$140,000 in annual revenue for the Employees' Fund.

Human Resources Management

Provides personnel services and payroll processing for 365 Department personnel, coordinates and processes employee training requests, maintains continuous coverage of department's reception desk in the Government Center during working hours, manages and oversees department's employment and discipline activities, and disseminates personnel-related information and regulations. Organizes and assist with the development of activities that promotes the general welfare & moral of the department. Works to support Volunteer Coordination with special events.

Deputy Director, Services**Aviation Management**

Administers contracted airfield operations and Fixed Base Operator services. Manages tenant leases and maintenance of airport-related building, airfield pavements and associated support systems. Executes capital improvement projects in conjunction with the Airport Master Plan.

Building Construction Division**Energy Management**

Researches, recommends, designs, and manages the installation of energy conservation projects to include lighting, heating, ventilation and air-conditioning, electrical, and mechanical systems in County facilities.

Facility Construction

Provides resources for the planning, implementation and reporting for new Fulton County facility capital projects in unified management with departments and consultants to achieve completion of projects on time, at the most efficient cost, and with the highest quality and safety standards. Services include management of the organization for project planning, budgeting, design, construction, monitoring and reporting.

Facility Engineering

Provides project management for all repair, renovation and minor construction projects funded by the County. Provides technical support to in-house maintenance sections. Performs technical design review and construction support for new construction projects.

Grounds Design & Construction

Designs landscape, drainage, and other site improvements for County facilities. Implements many projects with in-house construction crew. Manages contracts for fencing, parking lot maintenance and other site related items. Reviews design documents for new County facilities.

Land Management

Serves the real estate needs of the County through acquiring, leasing, managing, and disposing of property as required. Coordinates all County real estate condemnations, negotiations and closings.

Transportation & Logistics Division**Central Receiving**

Provides a number of common-user supply services Countywide to include receiving, quality control, warehousing and storage, distribution, furniture assembly and minor repairs, disposal of County equipment, materials and supplies, public auctions, and retail sales of office and bulk supplies.

Fixed Assets Management

Provides employees and officials with high quality services which include data management and accountability, assistance pertaining to fixed assets for each department/agency in the County, physical inventory of all fixed assets, periodic reports of fixed assets, vehicle and heavy equipment receiving, County vehicle tag and title records management, and disposal of County vehicles and heavy equipment through public auctions. Also manages the County's alternative fuel/low emission vehicles programs.

Fleet Management

Provides guidance for county-wide vehicle acquisition. Also provides preventive maintenance, inspections and comprehensive repairs for most of the County's fleet of light and heavy vehicles and equipment.

Grounds Equipment Maintenance

Provides preventive maintenance and repairs on grounds maintenance equipment, including small engine repair, to ensure safe, efficient operation of equipment. Makes emergency on-site calls to service malfunctioning equipment. Develops specifications to purchase appropriate equipment.

Transportation Services

Provides employees, officials, and County residents with high quality, common user, transportation services and support. These include car pool, shuttle bus, special passenger movements by bus and van, and commuter parking and commuting options.

2008 BUDGET ISSUES: The 2008 Budget Reflects a 14.1% increases over the 2007 expenditures. The increase is primarily due to the addition of a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| ADMINISTRATION | \$4,621,620 | \$5,975,337 | \$4,398,476 | \$5,514,876 |
| FACILITY ENGINEERING | 3,543,515 | 2,072,235 | 2,692,247 | 3,175,290 |
| ATRIUM | 94,059 | 95,673 | 97,573 | 110,651 |
| GREATER FULTON SERVICE AREA | 7,288,716 | 6,705,281 | 7,305,757 | 8,501,076 |
| CENTRAL FULTON SERVICE AREA | 6,434,404 | 4,560,079 | 6,084,373 | 6,449,518 |
| OPERATION SUPPORT | 2,981,810 | 3,423,915 | 3,421,799 | 3,953,908 |
| TRANSPORTATION & LOGISTICS | 2,932,167 | 3,083,059 | 3,029,453 | 3,839,349 |
| LAND | 831,585 | 841,870 | 806,445 | 889,148 |
| JAIL MAINTENANCE | 0 | 3,937,495 | 4,611,199 | 4,600,000 |
| TOTAL | \$28,727,875 | \$30,694,944 | \$32,447,322 | \$37,033,816 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| SALARY EXPENSE | \$11,398,453 | \$12,386,071 | \$11,750,710 | \$14,311,579 |
| EMPLOYEE BENEFITS | 5,573,228 | 6,460,410 | 5,958,276 | 7,078,533 |
| SERVICES/RENTALS EXPENSE | 10,066,037 | 10,649,083 | 13,375,114 | 14,331,527 |
| OPERATING EXPENSES | 1,528,247 | 1,199,380 | 1,363,222 | 1,312,177 |
| CAPITAL EXPENDITURES | 161,910 | 0 | 0 | 0 |
| TOTAL | \$28,727,875 | \$30,694,944 | \$32,447,322 | \$37,033,816 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------|------------------|--------------------|--------------------|------------------|
| OTHER GENERAL REVENUES | \$188,731 | \$969,465 | \$2,823,482 | \$299,314 |
| RENT & ROYALTIES | 72,834 | 100,981 | 114,337 | 129,083 |
| TOTAL | \$261,565 | \$1,070,446 | \$2,937,819 | \$428,397 |

**HEALTH & WELLNESS
&
MENTAL HEALTH/DEVELOPMENTAL
DISABILITIES/ADDICTIVE DISEASES
DEPARTMENTS**

DESCRIPTION: The Fulton County Departments of Health and Wellness and Mental Health/Developmental Disabilities/Addictive Diseases administers a broad program embracing the prevention, detection and control of disease, health education, environmental health service, mental health, developmental disabilities, addictive diseases and vital records. The departments serve the entire county, including the municipalities.

Effective in FY2008, the budget for the Mental Health Department is transferred to General Fund. In the past, this department's budget was maintained in a separate fund as part of the Health Fund. The \$2 million the department generates in Client Fees revenue is now made a part of General Fund revenue.

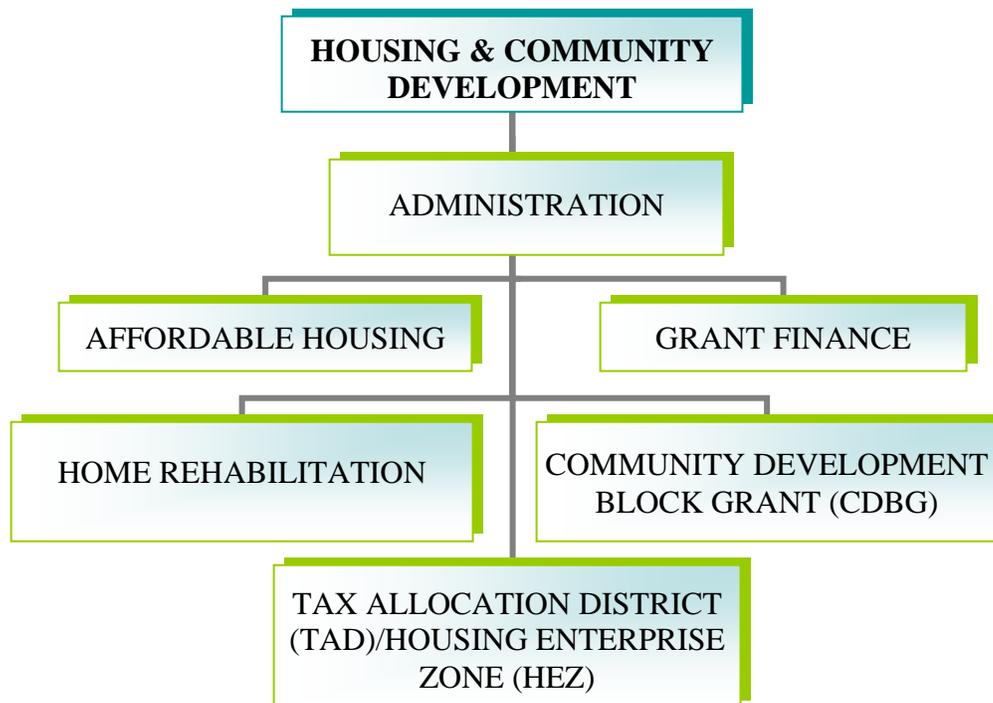
2008 BUDGET ISSUES: The 2008 Budget reflects a -37.8% decrease under the 2007 expenditures. This decrease is primarily due to the transfer of the Mental Health department budget to the General Fund.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 | 2006 | 2007 | 2008 |
|--------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| HEALTH OPERATIONS | \$26,667,431 | \$27,414,000 | \$29,791,000 | \$18,540,867 |
| TOTAL | \$26,667,431 | \$27,414,000 | \$29,791,000 | \$18,540,867 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|--------------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| MISCELLANEOUS/TRANSFERS | \$26,667,431 | \$27,414,000 | \$29,791,000 | \$18,540,867 |
| TOTAL | \$26,667,431 | \$27,414,000 | \$29,791,000 | \$18,540,867 |



MISSION: To establish suitable living and working conditions for the citizens of Fulton County by developing safe, affordable housing opportunities, maintaining a strong, clean housing stock and nurturing a vibrant business environment with strong, livable communities – in concert with existing and future corporate entities and federal and local programs.

VISION: Fulton County is the home to a diverse population that transcends the spectrum of race, ethnicity, income levels, professional and service persons and lifestyles. We envision the Department of Housing and Community Development as the catalyst that addresses a variety of needs throughout outlying Fulton County that speak to employment and workforce opportunities, housing needs, small business development, recreational opportunities, educational attainment, accessibility and community enhancement for all income strata. This can be accomplished through the development of partnerships with corporate and institutional entities. Our business partners assists the County with site locations, creating development packages, job pools, business retention, business expansion, infield development and financing. They also provide economic and capacity building in unincorporated Fulton County.

DESCRIPTION: Our business partners assist the County with site locations, creating development packages, job pools, business retention, business expansion, infield development and financing. They also provide economic networking and capacity building in unincorporated Fulton County.

Note: The Division of Housing was in the County Manager’s Office along with the CDGB program. Both were moved to the restructured Department of Housing and Community Development.

**COMMUNITY DEVELOPMENT
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objective of this program is to:

- **Promote orderly growth and development.**
- **Create a favorable environment for residents and businesses for development.**

| Community Development Performance Indicators | 2006 Actual | 2007 Actual* | 2008 Projection |
|---|-----------------------|-----------------------|---------------------|
| Public Facility Improvements Completed | 4 | 4 | 6 |
| Public Infrastructure Improvements Completed | 1,448 ** ¹ | 13,542** ¹ | 19,560 ¹ |
| Public Services Assistance Provided | 7,975 ¹ | 4,688 ² | 15,280 ¹ |
| | 4,688 ² | 4,688 ² | 40*** ² |
| Housing Units Rehabilitated | 66 | 88 | 85 |
| Economic Development Activities (Jobs Created) | 13 | 2 | 2 |

*Based on information available as of 1/25/07.

**Please be advised that many of the Public Infrastructure Projects have anticipated project completions dates well into the FY2007 and cannot be reported on until project completion.

***The number of households service is expected to decrease because the West Nile Virus Response Program will be funded in FY2007.

¹ = people

² = households

**HOME – COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO)
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objective of this program is to:

- **Provide a significant inventory of affordable housing throughout the County.**
- **Maintain current CHDO’s status for compliance and eligibility for funding.**
- **Increase the number of new CHDO’s.**
- **Establish new CHDO’s, with eligible projects/programs, to receive funding of program/project development.**
- **Decrease defaults so that all ongoing projects remain in compliance.**

| Community Housing Development Organization Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| CHDO’S Recertified | + | + | 8 |
| New CHDO’s Certified | 2 | 2 | 2 |
| CHDO’s Funded/Loans Closed | 1 | 1 | 2 |
| Projects Monitored | 3 | 5 | 7 |
| Audits Performed | 1 | 7 | 7 |

+Not tracked.

**HOME – HOME OWNERSHIP ASSISTANCE PROGRAM (HOAP) AND AMERICAN
DREAM DOWN PAYMENT INITIATIVE (ADDI) PROGRAM
OBJECTIVES & PERFORMANCE INDICATORS**

The objective of this program is to:

- Increase the number of applicants who participate in the homeownership program.
- Increase the number of approved loans to increase homeownership opportunities in Fulton County.
- Add at least 5 new lending institutions annually to participating lender portfolio.
- Broaden potential homeowners’ knowledge of the homeownership process to obtain affordable housing as well as guard against lending practices designed to defraud or manipulate the consumer.
- Increase the numbers of affordable housing units available for purchase by ensuring new affordable housing opportunities and are included in the subdivisions being built within Fulton County’s jurisdiction.

| HOAP and ADDI Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Applicants Counseled/Interviewed | 382 | 414 | 400 |
| Applicants Reviewed/Loans Closed | 84 | 67/51 | 90 |
| Lending Institution Interviewed | 17 | 17 | 20 |
| HOAP Seminars/Workshop | 24 | 7 | 25 |
| Subdivisions Mapped | 25 | * | * |

**No longer tracked.*

**HOME – TENNANT BASED RENTAL ASSISTANCE (TBRA)
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objective of this program is to:

- Assist individual families that are not ready for homeownership obtain safe, decent, affordable housing.
- Maintain current client eligibility documents for HUD compliance.
- Establish guidelines for monthly rental assistance payments.
- Increase efficiency of monthly reimbursements to Housing Authority of Fulton County.
- Ensure all client and/or applicants are governed by the federal HOME guidelines.

| TBRA Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Families assisted through the TBRA Program | 39 | 37 | 40 |
| Number of monthly payments made for assisted families | 368 | 435 | 480 |

**LOW INCOME HOUSING TAX CREDIT (LIHTC)
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objective of this program is to:

- Provide a financing source with a lower interest rate that is intended to aid in the development of affordable multi-family housing.

| LIHTC Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| LIHTC Applications Reviewed | 2 | 2 | 3 |
| LIHTC Applications Approved | 2 | 2 | 1 |
| LIHTC Projects Monitored | 10 | 10 | 12 |
| Number of Multi-family Housing Units | 530 | 530 | 900 |

**HOUSING BOND
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objective of this program is to:

- Provide a financing source with a lower interest rate that is intended to aid in the development of affordable multi-family housing.

| Housing Bond Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Bond Applications Reviewed | 1 | * | * |
| Bond Applications Approved | 1 | * | * |
| Number of Multi-Family Proposed Housing Units (New Construction) | 360 | 360 | 780 |

**No longer tracked.*

**HOUSING ENTERPRISE ZONE (HEZ)
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objective of this program is to:

- Promote development in depressed and under developed areas through the abatement of property taxes.

| Housing Enterprise Zone Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| HEZ Applications Reviewed (Read) | 6 | * | * |
| HEZ Applications Processed | 3 | | |
| HEZ Applications Approved/Denied | 2 | | |
| Number of Multi-Family Proposed Housing Units (New Construction) | 92 | | |
| Number of Single-Family Proposed Housing Units (New Construction) | 460 | | |

**No longer tracked.*

**HOUSING TAX ALLOCATION DISTRICT (TADs)
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objective of this program is to:

- Promote development in depressed areas through the use of tax increment financing.

| Housing Tax Allocations District Program Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| TAD Applications Reviewed | 1 | 2 | 1 |
| TAD Applications Approved/Denied | 1 | 1 | 1 |
| Number of Single-Family Proposed Housing Units (New Construction) | 850 | * | * |

**No longer tracked.*

**FAITH-BASED INITIATIVE
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objective of this program is to:

- Promote technical assistance and grant funding to non-profit faith-base organizations committed to the development of affordable housing.

| Housing Bond Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Applications Received | 2 | 2 | * |
| Faith-Based Organizations Interviewed | 2 | 2 | * |
| Organizations Requiring Technical Assistance | 10 | 10 | 16 |
| Faith-Based Seminars/Workshops | 1 | 1 | 1 |
| Faith-Based Calls/Correspondence | 250 | 250 | 56 |

**No longer tracked.*

**PREDATORY LENDING/FORECLOSURE
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objective of this program is to:

- Ensure that Fulton County elderly and L/M homeowners are protected from predatory lenders whose homes may be foreclosed upon as a result of this type of lending practice.
- Monitor for tracking purposes the number of foreclosures occurring in Fulton County so that preventive measures can be instituted to decrease the number of foreclosures.

| Predatory Lending/Foreclosures Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Foreclosures Tracked | 10,000 | 754 | 1,000 |
| Distribution of Foreclosures Report Produced | 1 | 1 | 1 |
| Loss Mitigation (Preventing Foreclosures) | 6 | 0 | 6 |
| Number of meetings with lending institutions, Housing Agencies, Legislatures to discuss foreclosure issues and resolutions | 18 | 0 | 2 |

**ECONOMIC DEVELOPMENT
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objective of this program is to:

- **Promote commercial, retail and industrial growth through the retention and expansion of existing businesses and to attract new businesses to Fulton County.**

| Economic Development Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Increase in Tax Base through Business Growth | \$15,000,000 | \$41,000,000 | * |
| Number of Businesses Assisted | 117 | 65 | |
| Number of Businesses Expanded | 7 | 25 | |
| Number of Jobs Created | 304 | 11,893 | |
| Number Retention of Existing Jobs | 8,601 | 7,523 | |

**No longer funded under this division.*

2008 BUDGET ISSUES: The 2008 Budget reflects a 31.4% increase over the 2007 expenditures. This increase is primarily due to the addition of a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

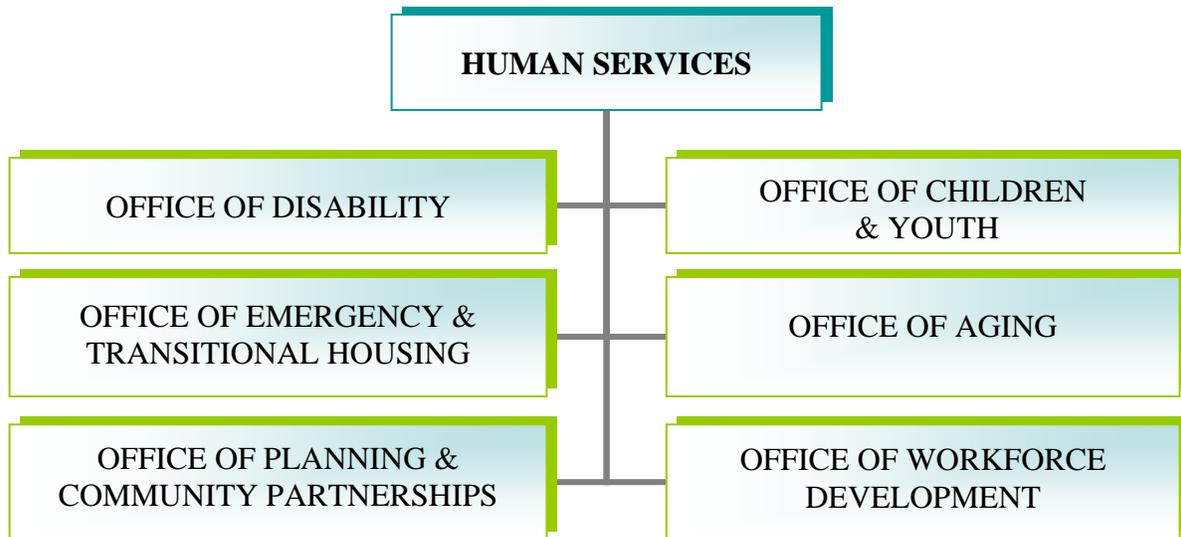
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| HOUSING/COMM. DEVELOPMENT | \$1,781,279 | \$1,342,333 | \$935,768 | \$1,096,591 |
| HOUSING | 0 | 633,114 | 707,734 | 1,063,616 |
| TOTAL | \$1,781,279 | \$1,975,447 | \$1,643,502 | \$2,160,207 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| SALARY EXPENSE | \$975,677 | \$1,010,105 | \$880,564 | \$1,200,035 |
| EMPLOYEE BENEFITS | 315,910 | 388,058 | 382,337 | 485,062 |
| SERVICES/RENTALS EXPENSE | 68,638 | 79,068 | 35,681 | 44,774 |
| OPERATING EXPENSES | 421,055 | 251,292 | 97,998 | 182,417 |
| CAPITAL EXPENDITURES | 0 | 0 | 0 | 996 |
| MISCELLANEOUS/TRANSFERS | 0 | 246,924 | 246,922 | 246,923 |
| TOTAL | \$1,781,279 | \$1,975,447 | \$1,643,502 | \$2,160,207 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------|----------------|----------------|------------------|-----------------|
| NON-RECURRING REVENUE | \$0 | \$0 | \$289,038 | \$94,317 |
| TOTAL | \$0 | \$0 | \$289,038 | \$94,317 |



MISSION: To ensure that government, people, families, and neighborhoods work together cooperatively to build strong resilient communities, shape human potential, and provide a continuum of services responsive to the broad spectrum of human needs.

DESCRIPTION: The Human Services Department administers and coordinates the county’s Human Services Delivery Network. This network brings together nonprofit service providers, community-based organizations, churches, citizens, the private sector, and other local governments to address the issues relating to those county residents in greatest need. The department is organized into six offices that respond to defined categories of need for target populations. The six offices are: The Office of Disability Affairs, Office of Children and Youth, Office of Aging, Office of Workforce Development, Office of Emergency and Transitional Housing, and the Office of Planning and Community Partnerships.

**DISABILITY AFFAIRS
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Disability Affairs Program provides Americans with Disabilities Act (ADA) resources, services and ADA technical assistance/information to citizens, departments, the general public, and nonprofit organizations located within Fulton County. Information about access to county programs and services is available to persons with disabilities as well as other resources in the metro Atlanta area and are provided to citizens and employees through various program activities.

GOAL STATEMENT:

- To provide “equal access” to county programs, services, facilities, and activities to citizens with disabilities and employees of Fulton County as federally mandated by the Americans with Disabilities Act (ADA).

The Objective of this program is to:

- **Provide the following ADA services to Fulton County citizens and employees: ADA Training, Alternate Formats, Sign Language Interpreters, Reasonable Accommodation, Technical Assistance, and Information and Referral.**

| Disability Affairs Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Input Indicator: | | | |
| Operational Funding from Fulton County | \$442,463 | \$342,128 | \$356,000 |
| Output Indicators: | | | |
| Training Sessions Provided to Citizens & Employees | 784 | 47 | 50 |
| Reasonable Accommodation Assessments | 748 | 213 | 220 |
| Requests for Alternate Formats | 140 | 128 | 130 |
| Requests for Sign Language Interpreter Services | 153 | 108 | 110 |
| Information and Referral Calls | 887 | 532 | 550 |
| Technical Assistance Requests from County Departments | 251 | 138 | 150 |
| Outcome Indicators: | | | |
| Employees Retained in Active Employment through Reasonable Accommodations | 20 | 26 | 30 |
| Employees and Citizens Attending ADA Training | 1,777 | 1188 | 1200 |
| # of Hrs for Sign Language Interpreting Services | 1,046 | 1098 | 1100 |
| Technical Assistance Requests Completed | 226 | 137 | 140 |
| Successful Referrals Made | 838 | 490 | 550 |

**CHILDREN AND YOUTH
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Office of Children and Youth provides both contracted and direct services for children and youth, statistical data, and prevention initiatives to the Fulton County community by serving as a resource to community-based organizations, government agencies, children and youth, and their families. The purpose is to improve the quality of life and provide support for children as they approach adulthood and to assist the government and the broader community in anticipating future needs.

GOAL STATEMENT:

- The purpose of the Fulton County Roundtable Expanded Services Headquarters (FRESH) Grant Program is to partner with community-based organizations to assure the availability of quality children and youth programming and services.
- The Office of Children and Youth offers programs and services throughout Fulton County that respond to violence prevention strategies.
- The Office of Children and Youth provides statistical data on the state of Fulton County's children and youth in the areas of education, violence/neglect, health, and child care.

PROGRAM ACTIVITIES:

- FRESH
- Prevention Programs (Call to Manhood Conference, Conversations With Our Daughters Program, Transforming the Lives of Children (TLC), Call to Womanhood Conference, Child Care Lottery Program, Youth Commission Leadership Program).
- District Profile, titled "About Our Youth", which is an annual publication that profiles Fulton County's young people and their human services needs. Publications distributed also include: F.R.E.S.H. Program Measures, F.R.E.S.H. Provider Directory, Youth Commission Agenda, Youth Advocacy Booklet, Non-Profit Organizations Basic Standards and the Youth Commission Ballot.

The objectives of this program are to:

- **Provide funding to Fulton County non-profit organizations to provide prevention services for children and youth.**
- **Lead, plan and advocate on behalf of children, youth and families in order to address community specific needs and issues.**
- **Provide informative publications that will inform the Board of Commissioners and the community of emerging and existing needs.**

| Children and Youth Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Input Indicator: | | | |
| Operational Funding from Fulton County | \$2,048,253 | \$2,021,500 | \$2,050,000 |
| Output Indicators: | | | |
| FRESH Grant Programs Funded | 176 | 174 | 176 |
| Prevention Programs Offered | 4 | 4 | 4 |
| Collaborating/Contributing Agencies Developed | 15 | 4 | 6 |
| Outcome Indicators: | | | |
| Children Served through FRESH Grant Program | 16,063 | 16,093 | 16,093 |
| Participants in Prevention Programs Served | 500 | 500 | 500 |
| Documents Distributed | 300 | 300 | 300 |

**AGING SERVICES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Aging Program is responsible for the planning, coordination, implementation, and monitoring of programs and services that assist in the activities of daily living for Fulton County seniors age 55 and older. Specific programs and services are designed to meet the needs of Fulton County senior citizens in order that they may have independent living in their community with dignity and continue to be productive citizens for as long as possible.

GOAL STATEMENT:

- The purpose of Older American Act Programming is to prevent premature institutionalization of seniors age 55 and older by providing the following services: Information and Assistance, Adult Day Care, Care Management, Nutrition Services, Neighborhood Senior Facilities, In-Home Services, Senior Employment, Volunteerism and Transportation.
- The purpose of the Multipurpose Facility Program is to provide a “focal point” in the community that organizes and provides health, social, nutritional, educational, and recreational activities for seniors, age 55 and over, which supports independent living and exposure to opportunities for life enrichment.

The objectives of this program are to:

- **Provide the following Older American Act programming to Fulton County Seniors age 55 and older: Information and Assistance, Adult Day Care, Care Management, Nutrition Services, Neighborhood Senior Facilities, In-Home Services, Senior Employment, Volunteer Services and Transportation Services.**
- **Provide the following programming to Fulton County Seniors age 55 and older at these senior multipurpose facilities (Benson, Bowden, Darnell and Mills): Therapeutic Aquatics, Land Fitness and Life Enrichment Classes.**

| Aging Services Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Input Indicators: | | | |
| Operational Funding from the Atlanta Regional Commission (ARC) | \$3,148,213 | \$2,466,393 | \$2,500,000 |
| Operational Funding from Fulton County | \$11,772,038 | \$12,848,920 | \$14,145,000 |
| Output Indicators: | | | |
| Number of Meal Service Locations** | 20 | 20 | 20 |
| Number of Senior Multi-Purpose Facilities | 4 | 4 | 4 |
| Outcome Indicators: | | | |
| Meals Served Through Older Am. Act. Programming | 603,222 | 444,435 | 460,000 |
| Seniors Registered for Programs at Sr. Multi-Purpose Facilities | 14,021 | 14,835 | 16,000 |

***Meals served are for congregate meals, home delivered meals and for 4 Senior Multi-Purpose Facilities.*

EMERGENCY AND TRANSITIONAL HOUSING PROGRAM OBJECTIVES & PERFORMANCE INDICATORS

Jefferson Place is designed to provide emergency shelter, transitional housing and supportive services to homeless consumers in Fulton County.

GOAL STATEMENT:

- The purpose of the Emergency Shelter Program is to provide free, supervised and secured shelter with emphasis on providing the consumer access to supportive services (case management, transportation assistance, substance addiction referral, resettlement assistance, and follow-along), to enable the consumer to make a successful reintegration back into the community.
- The purpose of the Jefferson Place Supportive Services Program is to provide case management and other supportive services to consumers of the Jefferson Place Men's Emergency Shelter and other community partners, to assist consumers in moving from homelessness toward permanent independent living and reintegration into the community. Supportive services encompass Resettlement Assistance which includes payment of 100% of the first month's rent, 50% of the second and 33% of the third month's rent with one year follow-along services.
- The purpose of Jefferson Place Transitional House is to provide holistic rehabilitation services to homeless non-drug using consumers with emphasis on life skills, educational/vocational services and case management services in order that they maintain their sobriety and successfully transition back into the community.

PROGRAM ACTIVITIES:

- Emergency Shelter Program
- Supportive Services Program
- Transitional Housing Program

The objectives of this program are to:

- Provide a supervised and secured emergency shelter for 150 adult males during a 120-day period.
- Provide supportive services to assist 300 homeless consumers in obtaining basic practical needs necessary for adequate living.
- Provide a structured transitional supportive housing program for 50 adult males for up to two years.

| Emergency and Transitional Housing Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Input Indicators: | | | |
| Operational Funding from Fulton County | \$2,292,048 | \$2,689,641 | \$2,795,000 |
| Federal Grants | \$2,328,411 | \$1,056,971 | \$1,060,478 |
| State Grants | 0 | \$50,000 | \$60,000 |
| Output Indicators: | | | |
| Avg. Nightly Attendance for Emergency Shelter (Capacity = 150) | 150 | 150 | 150 |
| Total # of Persons Registered for the Supportive Services Program* | 634 | 591 | 625 |
| Consumers Served by the Transitional Housing Program (Capacity=50; Program Term =2 yrs) | 47 | 50 | 50 |
| Men Served by the Emergency Shelter | 2,000 | 2,415 | 2,500 |
| Participants Graduating from the Transitional Housing Program (Program Term=2yrs) | 29 | 32 | 34 |

**The U.S. Department of Housing and Urban Development is assisting with a restructuring of this program to focus on intensive case management (smaller group of clients for a longer period of time).*

**OFFICE OF PLANNING AND COMMUNITY PARTNERSHIPS
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Office of Planning and Community Partnerships is responsible for developing and coordinating community partnerships and planning strategies, and for supporting and enhancing the direct services of the Human Services Department in order to respond effectively in addressing the needs of our community.

GOAL STATEMENT:

- The purpose of the Human Services Grant Program is to provide fiscal support to non-profit service providers in order to enhance the quality and/or quantity of service available to Fulton County citizens.
- The purpose of the H.I.R.E. Learning (Helping Interns and Researchers Expand Learning) Program is to allow college/university students to work as interns within the Human Services Department and learn valuable insights into the Human Services delivery system allowing them to add to the supply of qualified human services professionals in Metro Atlanta. The Department’s programming is also enhanced through state-of-the-art knowledge gained from students.

PROGRAM ACTIVITIES:

- Human Services Grants Program
- H.I.R.E. Learning Program

The objectives of this program are to:

- **Annually increase the number of citizens served by non-profit organizations receiving Human Services Grants funding, and expand the level of new community-based initiatives through the Human Services Grant Program.**
- **Use internships and service learning partnerships to increase the professional competence and training of metro Atlanta College and university students seeking to enter the workforce in human Services related fields. The program also provides citizens with high value services that do not require additional fiscal resources.**

| Office of Planning and Community Partnerships Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Input Indicators: | | | |
| Human Services Grant Funding | \$4,680,000 | \$4,680,000 | \$4,680,000 |
| Collaborations/Partnerships w/ Community Based Orgs. | 138 | 138 | 138 |
| Collaborations/Partnerships w/ Schools, Colleges, Univ. | 12 ^{*1} | 11 | 12 |
| Output Indicators: | | | |
| # of Agencies Applying for Human Services Grants | 156 | 156 | 156 |
| # of Internship Applications Submitted | 48 ^{*1} | 79 | 80 |
| Outcome Indicators: | | | |
| Programs Funded through Human Services Grants | 138 | 138 | 138 |
| Internships Created | 21 ^{*1} | 43 | 45 |

*1 Program was restructured in 2006.

**OFFICE OF WORKFORCE DEVELOPMENT
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Workforce Development Program provides quality jobs for all Fulton County residents, quality employees to the business community in the metropolitan Atlanta Area and training opportunities for Fulton County residents without marketable job skills.

GOAL STATEMENT:

- Fulton County Employment Initiatives:
 - Career Apprenticeships – To provide job-training apprenticeships to Fulton County residents that lead to gainful employment.
 - Work Experience Training – Subsidized on the job training for residents to gain valuable skills in a safe supervised work environment.
 - Direct Referral – To facilitate the placement of Fulton County residents that come in with at least a high school education or GED, marketable skills, and related work experience into a job with a Metropolitan Atlanta employer.
 - Summer Employment – To provide job training and work experience to Fulton County youth and young adults so that they can obtain and retain summer employment through the Workforce Investment Act program.
- The purpose of the Welfare to Work Program is to provide transitional assistance (Temporary Assistance to Needy Families – TANF) that moves welfare recipients into unsubsidized employment and to provide a personalized assistance plan for TANF and former recipients to assist them in becoming economically self-sufficient.

PROGRAM ACTIVITIES:

- Fulton County Employment Initiatives (*Career Apprenticeship, Work Experience Training, Direct Referral and Summer Employment Programs*).
- Welfare to Work

The objectives of this program is to:

- Place qualified Fulton County citizens in jobs paying at least \$7.00 per hour.
- Assist welfare recipients' transition into the workforce through work experience slots paying above the national minimum wage and with benefits.
- Assist former welfare recipients (TANF) who have exhausted their benefits by providing job readiness and vocational skills training that prepares them to be placed in work experiences paying above the national minimum wage and with benefits.

| Office of Workforce Development Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Input Indicators: | | | |
| Operational Funding from Fulton County | \$1,886,938 | \$2,040,017 | \$2,230,000 |
| Federal Grants* | \$1,422,906 | 3,110,107 | \$3,000,000 |
| State Grants* | \$159,420 | + | + |
| Output Indicators: | | | |
| Adults Served – Employment Services | 11,679 | 9820 | 10,000 |
| Youth Served by Summer Outreach Efforts | 2,006 | 1116 | 1200 |
| Welfare to Work | 235 | ** | ** |
| Outcome Indicators: | | | |
| Adults Placed into Permanent Full-Time Jobs | 749 | 791 | 800 |
| Youth Completing the Summer Employment Program | 222 | 211 | 175 |
| Welfare to Work | 49 | ** | ** |

**Some federal and state grants are for 2 – 3 year periods.*

***No longer tracked.*

+No grant funds.

2008 BUDGET ISSUES: The 2008 Budget reflects an 8% increase over the 2007 expenditures. This increase is primarily due to the addition of a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

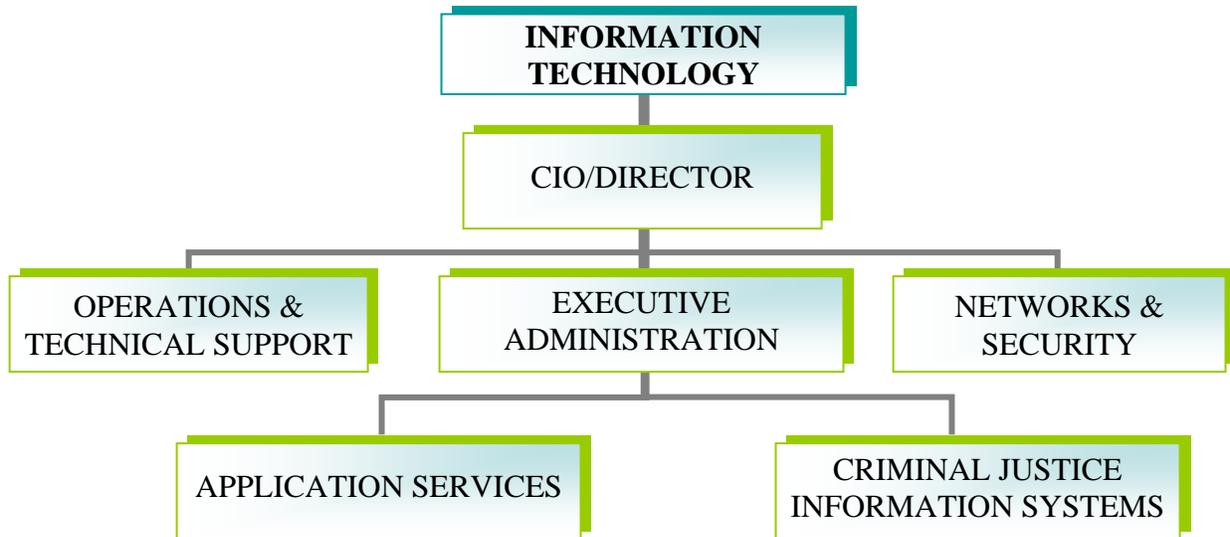
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| ADMINISTRATION | \$1,637,480 | \$2,251,981 | \$2,765,992 | \$3,105,812 |
| AGING | 11,370,543 | 11,772,038 | 12,848,920 | 14,147,813 |
| WORKFORCE DEVELOPMENT | 2,566,698 | 1,886,938 | 2,040,017 | 2,234,814 |
| CHILDREN & YOUTH | 2,678,417 | 2,805,955 | 2,955,935 | 3,193,406 |
| EMERGENCY & TRANSITIONAL HOUSING | 2,141,500 | 2,292,049 | 2,689,642 | 2,798,134 |
| PLANNING & COMMUNITY PARTNERSHIPS | 5,136,470 | 5,371,478 | 5,268,495 | 5,367,644 |
| TOTAL | \$25,531,109 | \$26,380,439 | \$28,569,001 | \$30,847,623 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| SALARY EXPENSE | \$7,656,084 | \$7,678,100 | \$8,110,263 | \$8,922,540 |
| EMPLOYEE BENEFITS | 2,231,874 | 2,280,947 | 2,419,598 | 2,771,499 |
| SERVICES/RENTALS EXPENSE | 9,485,046 | 10,101,292 | 11,471,239 | 12,779,950 |
| OPERATING EXPENSES | 610,817 | 507,426 | 787,051 | 593,482 |
| CAPITAL EXPENDITURES | 17,135 | 32,527 | 703 | 0 |
| MISCELLANEOUS/TRANSFERS | 5,530,152 | 5,780,147 | 5,780,147 | 5,780,152 |
| TOTAL | \$25,531,109 | \$26,380,439 | \$28,569,001 | \$30,847,623 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------|------------------|------------------|------------------|------------------|
| OTHER GENERAL REVENUES | \$508,658 | \$628,174 | \$634,310 | \$619,813 |
| TOTAL | \$508,658 | \$628,174 | \$634,310 | \$619,813 |



MISSION: The mission of the Department of Information Technology is to deliver secure, innovative, reliable technology services and solutions, and provide guidance and oversight that lead to sound decisions for Fulton County Government while continually seeking knowledge and improvement.

DESCRIPTION: The Department of Information Technology was established in 1958 to provide computer services to Fulton County. Current responsibilities include records management, Internet access, Intranet and Website development, videoconferencing, cellular towers, telecommunications, network modernization and applications support for criminal justice, environmental, and financial systems. The department supports over 4,000 workstations and maintains a twenty-four hour computer environment that provides host access and remote job entry to six midrange computer systems, as well as fifty local area networks.

The service units of this department are:

Executive Administration: Provides support and coordination of all Information Technology Initiatives for Fulton County Government. The goal is to provide constituents, the business community and employees timely and efficient levels of customer services. It evaluates and manages all technical contracts, oversees budget planning, manages procurement of hardware and software, identifies and approves technical training as well as the management of Human Resources.

Administration: The Administration Division provides support services to the Information Technology Department in a number of areas.

The Division provides contract management support of Information Technology business for all Fulton County agencies including assistance in the development of specifications, coordination with all appropriate reviewing and supporting agencies including Purchasing and Contract Compliance, and presentation to the Board of Commissioners for approval.

The Division also provides a number of support services for all County agencies. These services include Information Technology’s Help Desk, Records Management Services, and Hardware Support (Break/Fix) for the County’s PC fleet.

Applications and Project Management: Provides project management services for Purchasing, Personnel, Finance, the Office of the County Manager, Communications, Contract Compliance, County Attorney, Economic Development, Environment and Community Development, FGTV, General Services, Health and Wellness, Human Services, the Atlanta-Fulton County Public Library, Mental Health, Public Works, Board of Assessors, Tax Commissioner and Voter Registration and Elections.

The Division also provides support services for the Fulton County website and intranet portal, consultation for the selection of new software solutions, electronic government services and introduction of new technologies.

Public Safety and Justice Systems: Provides information systems and services to support the Fulton County Criminal and Civil Justice Communities and the Fulton County Law Enforcement and Public Safety Departments.

Telecommunications: Manages and supports the County’s voice communications resources and technology. The Telecommunications team manages costs, technologies and strategies to optimize service and solutions for standard voice telephones, Call Centers, Voice Mail, wireless devices, and conferencing technology. They audit and analyze expenditures and seek to improve cost and features to our internal customers. The team also sets strategic direction and implementation in the adoption of new technologies such as Voice Over IP, integrated video conferencing, etc that can deliver features while further reducing cost basis.

Tech/OPS: Has responsibility for operating mid-range and mainframe computers and their associated networks on a twenty-four-hour basis; to include the installation, maintenance and monitoring of the systems software to ensure the availability of operational systems and databases.

Networks: The Networks Division supports Fulton County’s network in its entirety, which encompasses all equipment, systems and services connecting the County data networks. This support is provided on a 24-hour basis which includes after-hours on-call support.

**INFORMATION TECHNOLOGY
PROGRAM OBJECTIVES AND PERFORMANCE INDICATORS**

The objectives of this program are to:

- **Maintain 4-hour repair response time for all service equipment calls.**
- **Provide 24-hour mainframe system availability.**
- **Provide 7-day turnaround for telecommunications requests.**

| Information Technology Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|--------------------|--------------------|------------------------|
| Helpdesk Support Calls | 29,878 | 31,242 | 34,679 |
| Mainframe Availability | 99% | 99% | 99% |
| Telecommunications Requests | 1,562 | 1,828 | 2,014 |
| Telecommunications Requests Completed < 7 Days | 1,350 | 1,683 | 1,913 |

2008 BUDGET ISSUES: The 2008 Budget reflects a 0.8% increase over 2007 expenditures. This increase is primarily due to the adding of a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

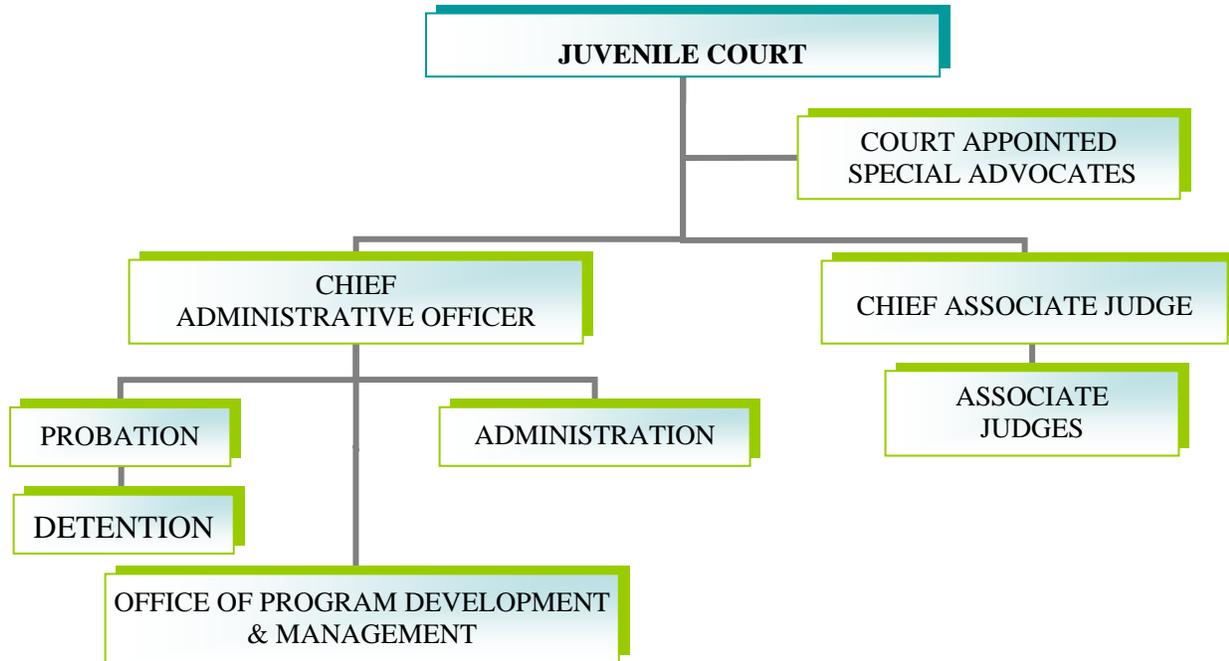
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------|---------------------|---------------------|---------------------|---------------------|
| ADMINISTRATION | \$719,865 | \$647,646 | \$745,431 | \$1,010,604 |
| NEW TECHNOLOGY | 767,468 | 698,297 | 752,324 | 763,549 |
| CONTRACT ADMINISTRATION | 96,496 | 99,200 | 108,403 | 108,894 |
| E GOVERNMENT SYSTEMS | 82,301 | 83,477 | 85,358 | 87,326 |
| EXECUTIVE | 13,750,387 | 14,672,572 | 16,736,063 | 16,045,548 |
| OPERATIONS | 1,330,490 | 1,257,064 | 1,337,807 | 1,453,285 |
| JUSTICE SYSTEMS | 1,031,622 | 1,138,728 | 1,340,294 | 1,397,150 |
| NETWORKS | 2,617,285 | 2,683,367 | 2,815,471 | 2,832,486 |
| RECORDS MANAGEMENT | 166,085 | 128,993 | 133,207 | 137,019 |
| SYSTEMS DEVELOPMENT | 1,170,555 | 1,234,573 | 1,192,255 | 1,471,686 |
| TECHNICAL SUPPORT | 636,939 | 743,176 | 615,847 | 762,894 |
| TELECOMMUNICATIONS | 433,698 | 466,694 | 426,589 | 419,652 |
| TOTAL | \$22,803,191 | \$23,853,787 | \$26,289,049 | \$26,490,093 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| SALARY EXPENSE | \$7,737,997 | \$7,774,530 | \$7,970,902 | \$8,701,621 |
| EMPLOYEE BENEFITS | 2,791,882 | 2,866,960 | 2,983,419 | 3,260,431 |
| SERVICES/RENTALS EXPENSE | 11,471,183 | 12,107,450 | 12,145,877 | 13,732,366 |
| OPERATING EXPENSES | 802,129 | 1,104,847 | 3,188,851 | 795,675 |
| TOTAL | \$22,803,191 | \$23,853,787 | \$26,289,049 | \$26,490,093 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------|----------------|----------------|----------------|----------------|
| OTHER GENERAL REVENUES | \$40 | \$254 | \$21 | \$0 |
| TOTAL | \$40 | \$254 | \$21 | \$0 |



MISSION: The Juvenile Court is committed to the care, safety and guidance of children; to respectful and just treatment of all involved; to the personal development and accountability of children and their families; to public safety, and to restoration of victims and communities.

DESCRIPTION: 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.

The Court consists of two Judges appointed by the Superior Court, five Associate Judges, an Administrative Division which includes a Chief Administrative Officer, a Clerk of Court, and court support services; a Probation Division which includes a security staff; a Program Development and Management Unit; a Mediation Program; a Victims Service Program; a Detention Unit; and a Mental Health Unit.

**ADMINISTRATION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program receives, files and docket all legal pleadings and provides judicial hearings for all cases within time limits prescribed by the Juvenile Code. The program strives to promote efficient case processing, enhanced public accessibility to the Court, and best practices in case management/intervention. Additionally, the Court regulates cash receipts and disbursements in compliance with State law and auditor's recommendations and standards. Finally, this program produces and maintains accurate and up-to-date automated case records.

The objectives of this program are to:

- Calendar all cases for hearings within legally prescribed time limits.
- Enter court action data into a computer within 8 hours of receipt of information.
- Completely and accurately process all paperwork on cases involving youth, detention, shelter and copy cases.
- Prepare legal documents pursuant to court policy and procedure within the legal time limits.

| Administration Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Total Population (Age: 0-17) | 208,989 | 210,200 | 211,418 |
| Number of Cases Filed | 12,056 | 10,546 | 10,607 |
| <i>Delinquency</i> | 5,939 | 5,060 | 5,089 |
| <i>Deprivation</i> | 2,895 | 2,845 | 2,861 |
| <i>Guardianship</i> | 278 | 325 | 327 |
| <i>Legitimation</i> | 223 | 189 | 190 |
| <i>Special Proceedings</i> | 305 | 331 | 333 |
| <i>Status</i> | 1,550 | 1,074 | 1,080 |
| <i>Termination of Parental Rights</i> | 117 | 145 | 146 |
| <i>Traffic</i> | 746 | 569 | 572 |
| Total Number of Offenses Filed | 17,295 | 14,881 | 14,967 |
| <i>Drug Poss/Abuse/Sale</i> | 630 | 522 | 525 |
| <i>Crimes Against Person</i> | 2,618 | 1,790 | 1,800 |
| <i>Crimes Against Property</i> | 2,948 | 2,832 | 2,848 |
| <i>Crimes Against Public Order</i> | 3,266 | 2,928 | 2,945 |
| <i>Delinquent Traffic Offenses</i> | 283 | 268 | 270 |
| <i>Weapon Offenses</i> | 675 | 458 | 461 |
| <i>Unknown</i> | 523 | 644 | 648 |
| Number of Court Hearings¹ | 35,247 | 23,141 | 23,275 |
| Total Court Dispositions² | 12,149 | 10,463 | 10,524 |

1. Excludes Informal Conferences

2. Excludes Diversion and Pre-Petitioned Mediation

| Administration Performance Indicators Cont'd. | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Total Cases Referred for Mediation | 1,267 | 501 | 504 |
| <i>Delinquency</i> | 1,205 | 375 | 377 |
| <i>Deprivation</i> | 62 | 126 | 127 |
| Number of Cases Mediated w/Agreement | 485 | 211 | 212 |
| <i>Delinquency</i> | 342 | 199 | 200 |
| <i>Deprivation</i> | 143 | 12 | 12 |
| No. of Cases Mediated W/O Agreement | 69 | 25 | 25 |
| <i>Delinquency</i> | 47 | 18 | 18 |
| <i>Deprivation</i> | 22 | 7 | 7 |
| Number of Mediated Cases/ Prosecution Waived | 300 | 42 | 42 |
| <i>Delinquency</i> | 295 | 42 | 42 |
| Percentage of Total Cases Mediated | 44% | 47% | 47% |
| Percentage of Cases Mediated W/Agreement | 38% | 42% | 42% |
| Percentage of Mediated Cases/Prosecution Waived | 24% | 8% | 8% |
| Total Population (Age: 0-17) | 208,989 | 210,200 | 211,418 |
| Number of Court Orders Produced | 22,051 | 25,343 | 25,490 |
| Number of Documents Imaged³ | 40,681 | 46,322 | 46,590 |
| Number of Cases with Interpreters^{4a} | 209 | 140 | 141 |
| Number Cases with Court Appointed Attorney^{4b} | 933 | 1,890 | 1,901 |
| Number of External Audits Conducted | 1 | 1 | 2 |
| Number of Adoptions Completed | 123 | 79 | 79 |
| Number of Volunteers⁵ | | | |
| <i>Total Volunteers Utilized</i> | 1,738 | 677 | 681 |
| <i>Hours Donated</i> | 15,821 | 13,969 | 14,050 |
| <i>Dollar Value of Volunteers Time⁶</i> | 285,411 | 252,001 | 253,461 |
| <i>Assigned Cases</i> | 1,456 | 1,507 | 1,516 |
| Number of Interns | | | |
| <i>Total Interns Utilized</i> | 192 | 41 | 41 |
| <i>Hours Worked</i> | 13,600 | 7,039 | 7,080 |
| Total Combined Volunteers/Interns | 1,930 | 718 | 722 |
| Total Volunteer/Intern Hours | 29,425 | 21,008 | 21,130 |
| Number of Training Opportunities⁷ | 45 | 62 | 62 |
| <i>Total Number of Training Hours</i> | 321 | 228 | 229 |

3. Not all court orders were imaged in 2006.

4.a-b. Indicates Start Date Assigned to Case.

5. Includes MARVEL, TIP, Citizen Panel Review, Restorative Boards, One Child One Lawyer, and Hunton & Williams.

6. The value of volunteer time is based on the average hourly earnings of \$18.04 of all production non supervisory workers on private non-farm payrolls (as determined by the Bureau of Labor Statistics). Independent Sector increases the figures by 12 % to estimate for fringe benefits. "Volunteer Inc.," Atlanta Business Chronicle: (Sept. 29-Oct 5, 2006), p4D.

7. Includes Workshops, Training sessions, and CEU opportunities hosted by the Court.

**PROBATION/PROGRAMMING
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

There are 35 field-based Probation Officers assigned geographically throughout the county. The field-based units are subdivided into the following quadrants: North Annex, Northeast, Northwest, South Annex, Southeast and Southwest. The Program Development and Management Unit of the Court strive to match programmatic needs with the children and families referred to Juvenile Court.

The objective of this program is to:

- **Monitor the activity of delinquent and status offender youth to promote rehabilitation and provide program interventions appropriate to problems presented.**

| Probation/Programming Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Total Population (Age: 0-17) | 208,989 | 210,200 | 211,418 |
| Number of Youth Detained | 1,880 | 2,212 | 2,225 |
| Total Number of Cases Diverted⁸ | 2,823 | 2,571 | 2,586 |
| Number of Youths on Probation/Supervision⁹ | 851 | 1,045 | 1,051 |
| Average Youth on Prob/Supervn Per PO | 1:33 | 1:42 | 1:42 |
| Number of Youths with Prob/Supv Completion | 442 | 476 | 479 |
| Average Caseload Probation Division¹⁰ | 81 | 101 | 102 |
| <i>Intake/Diversion</i> | 63 | 72 | 73 |
| <i>Intake/Investigation</i> | 144 | 187 | 188 |
| <i>Intake/Assessment</i> | * | 30 | 30 |
| <i>Field-Based Cases Pending Adjudication</i> | 63 | 37 | 37 |
| <i>Probation Supervision</i> | * | 42 | 42 |
| Total Number of Program Referrals | 3,375 | 2,087 | 2,099 |
| <i>Program Development</i> | 2,713 | 1,760 | 1,770 |
| <i>Mental Health¹¹</i> | 662 | 723 | 727 |
| Number of Youths with Restitution¹² | 224 | 185 | 186 |
| Number of Youths Completing Restitution | 45 | 48 | 48 |
| Restitution Amount Ordered | \$60,285 | \$66,422 | * |
| Restitution Amount Paid | \$15,553 | \$18,069 | * |
| Number of Youths with Community Services | 252 | 438 | 441 |

8. Includes Cases with System Value = Disposition - "Diversion and Adjustment"

9. Computed at End of the Month and includes Parent Protective Orders (PPO)

10. Indicates the total number of Juveniles Placed on Probation during the year.

11. Number Includes Probation/Supervision and Open Cases for Diversion, Court-Based and Field-Based Officers only.

12. Includes Referrals for Mental Health Staffing/Evaluations, Gender Specific, Programming Parenting Education and Juvenile Sexual Offender Treatment.

*Represents not available/tracked during period.

| Probation/Programming Performance Indicators Continued | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Number of Youths Completing Community Services | 271 | 139 | 140 |
| Community Service Hours Ordered | 9,645 | 12,767 | 12,841 |
| Community Service Hours Completed | 1,150 | 3,884 | 3,907 |
| Average Age on Probation/Supervision | 16 | 15 | 15 |
| Total Recidivism Rate¹³ | 21.0% | 24.7% | 24.7% |
| Number of Probation Contacts | 21,499 | 21,499 | 21,624 |
| Total Revenues Collected¹⁴ | \$503,586 | \$501,255 | \$551,381 |
| <i>Medicaid</i> | \$40,851 | \$18,437 | \$20,281 |
| <i>Grants</i> | \$120,000 | \$131,827 | \$145,010 |
| <i>Supervision Fees Ordered</i> | \$22,810 | \$29,008 | \$31,909 |
| <i>Supervision Fees Paid</i> | \$12,782 | \$12,106 | \$13,317 |
| <i>Traffic Fees/Fine Ordered</i> | \$84,603 | \$55,475 | \$61,023 |
| <i>Traffic Fees/Fine Paid</i> | \$70,625 | \$55,412 | \$60,953 |
| <i>Judge's Salary from State</i> | \$259,326 | \$278,530 | \$306,383 |

13. Includes Formal Hearings, Mediation, Diversion, MDT, and Restorative Board.

14. Recidivism is defined as a new adjustment or adjudication on an equal or greater offense within one year of the closure of a previously adjusted or adjudicated case.

**COURT APPOINTED SPECIAL ADVOCATES (CASA)
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

CASA (Court Appointed Special Advocates) is an independent, non-profit corporation which assists the Fulton County Juvenile Court by coordinating a volunteer program of trained advocates. Advocates are assigned by a Judge to represent the best interest of abused and neglected children in court proceedings and to monitor the case to ensure reasonable efforts are being made toward permanency planning for these children.

The objectives of this program are to:

- **Increase community awareness of the number and needs of children adjudicated as deprived in Fulton County.**
- **Maintain high standards for the services provided by CASA volunteers.**

| CASA Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Number of Volunteers Trained | 60 | 49 | 54 |
| Number of Volunteers Sworn In | 60 | 49 | 54 |
| Number of Volunteers Assigned a Case During Year ¹⁵ | 105 | 141 | 155 |
| Number of Children Returned to Parents | 128 | 92 | 101 |
| Number of Children Adopted | 12 | 6 | 7 |
| Number of Legal Guardianships | 41 | 18 | 20 |
| Number of Children with Open Cases at End of Year | 143 | 250 | 275 |
| Number of Children Assigned a CASA During Year | 267 | 424 | 466 |
| Number of Children Served by CASA During Year | 267 | 424 | 466 |
| Number of Volunteers Assigned a Case at End of Year | 98 | 125 | 138 |
| Number of Volunteers Utilized | 98 | 141 | 155 |
| Number of Cases Assigned to Volunteers | 100 | 121 | 133 |
| Number of Volunteer Hours Donated | 18,816 | 26,385 | 29,024 |
| Dollar Value of Volunteers Time ¹⁶ | \$225,792 | \$316,620 | \$348,282 |

15. Averaged by year.

16. The value of CASA volunteer time is based on the average hourly earnings of \$12.00 per hour as determined by Victims of Crimes Act (VOCA) Grant.

Note: Rate calculated per 10,000 Population in the age group of 0-17 except for Delinquency cases (Age: 0-16). The total estimates reflects 1,218 increase in Population between 2006 - 2007 for age (0-17) and 1,069 for age (0-16).

CASA 2008 Projection rate based on 10% increase estimation.

Suggested Citation: Puzzanchera, C., Finnegan, T. and Kang, W. (2006). "Easy Access to Juvenile Population" Online. <http://www.ojjdp.ncjr.org/ojstatbb/ezapop/>

Source(s): - Juvenile Court Automated Tracking System (JCATS) Web.

- Population Division, U.S. Census Bureau.

2008 BUDGET ISSUES: The 2008 Budget reflects an 11.1% increase over 2007 expenditures. This increase is primarily due to the adding of a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

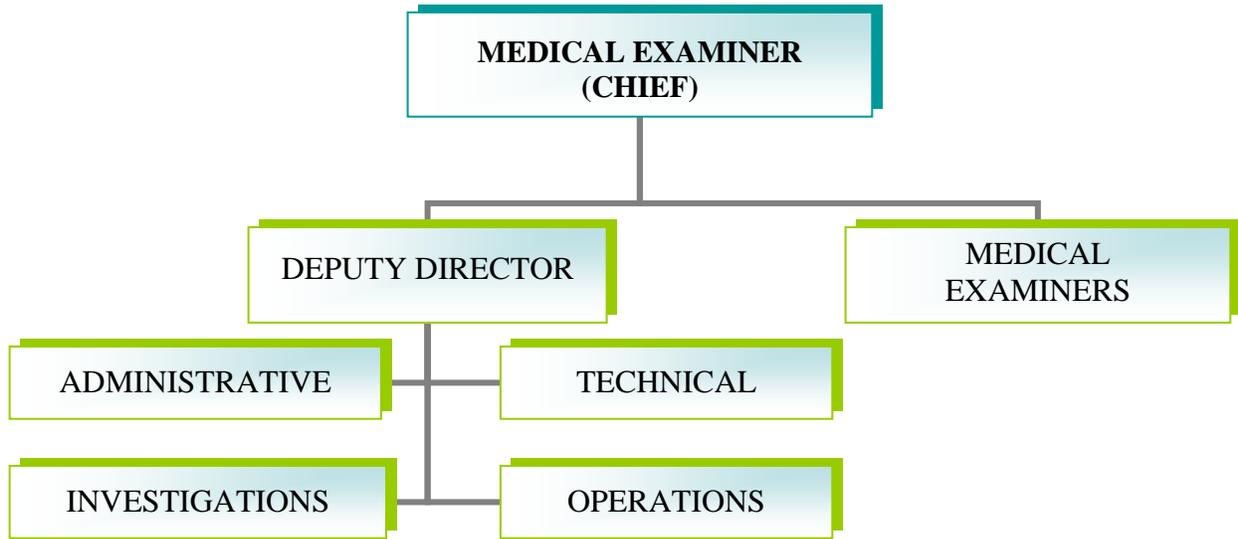
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------|---------------------|---------------------|---------------------|---------------------|
| ADMINISTRATION | \$5,088,773 | \$5,800,719 | \$6,133,837 | \$6,630,764 |
| DETENTION | 755,197 | 768,605 | 795,552 | 864,773 |
| PROGRAM DEVELOPMENT | 345,029 | 423,494 | 458,137 | 614,336 |
| PROBATION | 6,549,148 | 6,307,127 | 5,467,209 | 6,245,570 |
| JUDGE JONES | 348,348 | 358,521 | 358,573 | 330,083 |
| JUDGE EDWARDS | 277,434 | 294,663 | 311,472 | 334,609 |
| TOTAL | \$13,363,929 | \$13,953,129 | \$13,524,780 | \$15,020,135 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| SALARY EXPENSE | \$8,453,166 | \$8,612,342 | \$8,120,421 | \$9,074,373 |
| EMPLOYEE BENEFITS | 3,565,610 | 3,692,334 | 3,654,487 | 4,131,130 |
| SERVICES/RENTALS EXPENSE | 929,548 | 1,236,570 | 1,392,569 | 1,308,125 |
| OPERATING EXPENSES | 415,606 | 408,585 | 355,654 | 456,231 |
| MISCELLANEOUS/TRANSFER | 0 | 3,298 | 1,649 | 50,276 |
| TOTAL | \$13,363,929 | \$13,953,129 | \$13,524,780 | \$15,020,135 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|------------------|------------------|------------------|------------------|
| CHARGES FOR OTHER SERVICES | \$1,782 | \$1,800 | \$4,175 | \$1,320 |
| COURTS AND LAW ENFORCEMENT | 60,760 | 53,750 | 50,204 | 42,215 |
| INTERGOVERNMENTAL-STATE | 252,442 | 189,331 | 252,442 | 252,442 |
| TOTAL | \$314,984 | \$244,881 | \$306,821 | \$295,977 |



MISSION: To serve the citizens of Fulton County, the public, the Justice System, as well as to foster public health, safety, and well being by conducting death investigations in accordance with the law and professional standards. The Medical Examiner’s guiding philosophy is that death investigation uses knowledge, experience, skill, and technology, and when performed with intellectual honesty, fosters truth, justice, health, and safety. The Medical Examiner’s purpose is to strive to safeguard personal liberty and public well being.

DESCRIPTION: The Medical Examiner’s Office relies upon knowledge, experience, skill, professionalism, technology, and evidentiary principles, to conduct death investigations that are above reproach and worthy of the public trust. Judges, attorneys, and juries use our work to find the truth and our work assists in bringing the culpable to appropriate and expedient justice; in vindicating the wrongly accused; in advancing knowledge; and in safeguarding the public. The public is informed and educated through our work and our work is done with integrity. Outcomes based on our work will be fair, just, and appropriate.

**MEDICAL EXAMINER
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- Comply with the provisions of the Georgia Death Investigation Act, which relates to medico legal death investigations in Fulton County.
- Determine the cause, manner, and circumstances of reportable deaths, including completion of applicable death certificates.
- Decrease turnaround time on pending cases.
- Provide professional, high quality death investigations.
- Provide compassionate assistance to the family or custodian of the deceased.
- Provide ongoing training and education opportunities.
- Remain accredited by the National Association of Medical Examiners.

| Medical Examiner Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Number of Death Cases Reported to Agency | 2,212 | 2237 | 2240 |
| Number of Cases Where Jurisdiction Accepted | 1,405 | 1,405 | 1405 |
| Number of Death Scenes Visited | 890 | 923 | 957 |
| Number of Autopsies Performed | 921 | 1003 | 1092 |
| Number of Non-Dissecting Examinations | 437 | 362 | 300 |
| Number of Natural Deaths* | 727 | 671 | 619 |
| Number of Accidental Deaths * | 341 | 372 | 405 |
| Number of Homicides* | 148 | 184 | 190 |
| Number of Suicides* | 75 | 84 | 94 |
| Number of Manner – Undetermined* | 27 | 29 | 31 |
| Number of Subpoenas for Court Attendance | 103 | 102 | 101 |

**Note: Does not include cases pending at year-end.*

2008 BUDGET ISSUES: The 2008 Budget reflects a 8.6% increase over 2007 expenditures. This increase is primarily due to the adding of a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

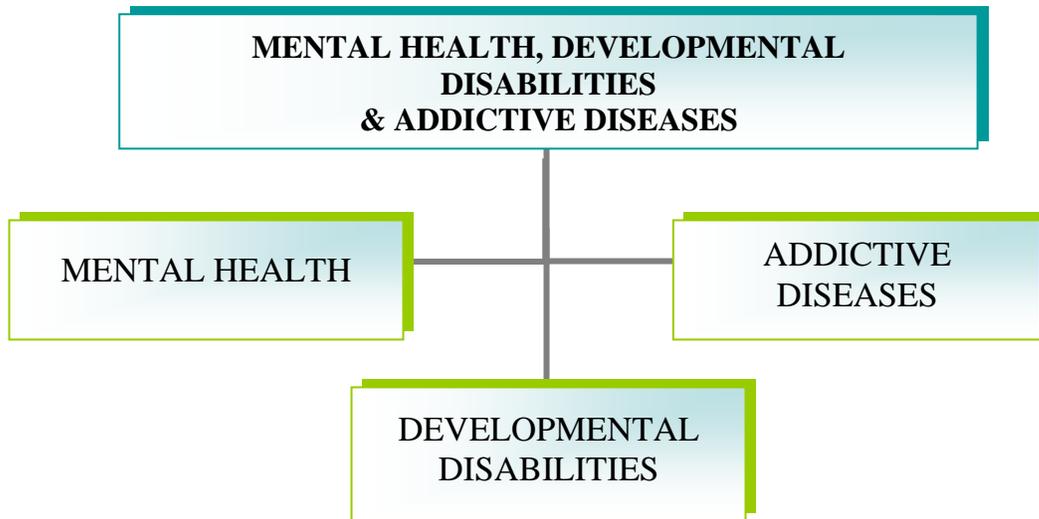
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------|------------------------|------------------------|------------------------|------------------------|
| MEDICAL EXAMINER | \$3,206,569 | \$3,179,902 | \$3,436,805 | \$3,732,535 |
| TOTAL | \$3,206,569 | \$3,179,902 | \$3,436,805 | \$3,732,535 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$1,970,903 | \$1,963,770 | \$2,129,829 | \$2,338,802 |
| EMPLOYEE BENEFITS | 743,003 | 756,992 | 803,521 | 875,025 |
| SERVICES/RENTALS EXPENSE | 311,233 | 307,962 | 349,448 | 352,632 |
| OPERATING EXPENSES | 181,429 | 151,178 | 154,007 | 166,076 |
| TOTAL | \$3,206,569 | \$3,179,902 | \$3,436,805 | \$3,732,535 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------------|------------------------|------------------------|------------------------|------------------------|
| OTHER GENERAL REVENUES | \$10,454 | \$17,001 | \$12,580 | \$12,200 |
| TOTAL | \$10,454 | \$17,001 | \$12,580 | \$12,200 |



MISSION: To provide high quality and culturally competent behavioral health services to residents of Fulton County.

DESCRIPTION: The Fulton County MH/DD/AD is accredited by the Joint Commission on Accreditation of Healthcare Organizations. The department serves over 4,500 people annually with Mental Illness, Developmental Disability and Addictive Diseases. The department acts as a safety net for the most in need - consumers with chronic and severe disabilities that have no funds or other resources to obtain treatment. Many of the department’s clients are homeless and jobless as a result of their disability and have a history of hospitalization for treatment of one or more disabilities, with a recurrent cycle of inability to function in the community. The department offers a variety of rehabilitation services to help clients regain independence and stability and to foster a productive role for them within their families and community.

**MENTAL HEALTH
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

DESCRIPTION: *The Mental Health Program provides community-based mental health services with specialized care for children, adolescents, young adults, and senior citizens. The program offers psychiatric assessment and placement in the appropriate level of care including individual, group, and family counseling; day services; aftercare for persons discharged from psychiatric hospitals; and referrals to other behavioral health providers.*

GOAL STATEMENT:

- All consumers will receive a diagnostic assessment to determine their diagnostic category and Level of Care Utilization System (LOCUS) score by State of Georgia licensed practitioners utilizing the Diagnostics and Statistical Manual, 4th Edition (DSM-IV) and the Level of Care Utilization System (LOCUS).
- All actively enrolled clients will receive individual, group and or family therapy, as indicated by their LOCUS and CAFAS score, to treat and alleviate any active psychiatric symptoms and/or abnormal behaviors, thereby maintaining them within their community setting.
- All participants, actively enrolled in Psychosocial Rehabilitation Program (PSR), will be maintained in a clinical safety net to deter and extinguish any and all active symptoms and behaviors, as well as reintegrate them into the community.

OBJECTIVES:

- The programs will maintain a combined active census of at least 2,000 patients per month.
- Based upon the matched pairs (LOCUS), at least 50% of patients will show improvement on the overall composite score from the LOCUS.
- The PSR Program shall maintain an enrollment of at least 60 patients per month.

PROGRAM ACTIVITIES:

- Diagnostic Assessments utilizing the Diagnostics and Statistical Manual, 4th Edition (DSM-IV) and the Level of Care Utilization System (LOCUS).
- Individual, Group and Family therapy.
- Psychosocial Rehabilitation Program (PSR).

| Mental Health Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|-------------------------------------|
| <p>Input Indicators: Operational Funding from State, County and Fees</p> <p>Output Indicators:</p> <ol style="list-style-type: none"> 1. Diagnostic Assessments with DLA/CAFAS. 2. Number of Patients Enrolled in Individual, Group and Family Therapy. 3. Number of Client Contacts. 4. Number of Psychiatric Assessments 5. Number of Nursing Assessments 6. Number of Patients Enrolled in the Psychosocial Rehabilitation Program. <p>Outcome Indicators:</p> <ol style="list-style-type: none"> 1. Consumer Satisfaction Survey's Scoring rating 0-4 (CSQ) (1) 2. Successful Completion of Requirements in Treatment Plan of at least 35% of Patients Enrolled (2) 3. Maintenance of External Audit Scores of at least 90% (3) | * | * | <input checked="" type="checkbox"/> |

*Note: Previously tracked under Health Fund.

Information not provided by Department.

Efficiency Measure:

The efficiency measure for MH/DD/AD Department is based on the patient's diagnosis, level of distress and treatment modality to include therapy and psychopharmacology (medication therapy).

Service Quality: (Measures customer satisfaction. Quality includes reliability, accuracy, courtesy, competence, responsiveness, and completeness).

1. Consumer Satisfaction Questionnaire (CSQ) results.
2. Audit of frequency of admissions to psychiatric facilities in the local area.
3. American Psych Systems Healthcare (APSH) external audit results.

**DEVELOPMENTAL DISABILITIES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

DESCRIPTION: *The Developmental Disabilities program provides intensive training programs for adults 21 and older. Services are geared to enhance independence and to develop self-help skills to enable consumers to function at maximum independence. Services include parent training, parent support groups, day habilitation and day support/supportive employment services, diagnostic evaluations, individual, group and family counseling.*

GOAL STATEMENT:

- All patients will receive diagnostic assessments to determine their diagnosis category and Quality of Life Questionnaire (QOL-Q) score utilizing the Diagnostics and Statistical Manual, 4th Edition (DSM-IV) and the Quality of Life Questionnaire (QOL-Q).
- All patients assigned to Day habilitation Services will receive services to assist them in the acquisition, retention and/or improvement of skills that create a quality and appropriate life.
- All patients assigned to Day support and Supported Employment Services will receive services to develop, enhance and maintain skills that will enable them to function independently in the home and community.

OBJECTIVES:

- This program shall maintain 150 patients per month in outpatient services.
- Based on the SIS, at least 65% of patients with a severe or profound level of developmental disabilities will score 70 or above on the SIS annual review.
- Based on the SIS, at least 70% of patients with a mild or moderate level of developmental disabilities will score 80 or more on the SIS annual review.

PROGRAM ACTIVITIES:

- Diagnostic Assessments utilizing the Diagnostics and Statistical Manual, 4th Edition (DSM-IV) and the Quality of Life Questionnaire (QOL-Q).
- Day Habilitation.
- Day Support Services and Supported Employment Services.

| Developmental Disabilities Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|-------------------------------------|
| <p>Input Indicator: Operational Funding from State, County and Fees</p> <p>Output Indicators:</p> <ol style="list-style-type: none"> 1. Diagnostic Assessments with QOL-Q 2. Number of Patients Enrolled in Day Habilitation 3. Number of Patients Enrolled in Day Support/ Supported Employment 4. Number of Client Contacts <p>Outcome Indicators:</p> <ol style="list-style-type: none"> 1. Consumer Satisfaction Scoring Rating 0-4 (CSQ) (1) 2. Patients Referred for Community Employment (2) 3. Maintenance of External Audit Scores of at Least 90% (3) | * | * | <input checked="" type="checkbox"/> |

**Previously tracked under Health Fund.*

Information not provided by Department.

Efficiency Measure:

The efficiency measure for MH/DD/AD Department is based on the patients' diagnosis, level of distress and treatment modality to include therapy and psychopharmacology (medication therapy).

Service Quality: (Measures customer satisfaction. Quality includes: reliability, accuracy, courtesy, competence, responsiveness, and completeness).

1. Consumer Satisfaction Questionnaire results (CSQ).
2. Patient improvement of QOL-Q.
3. DHR and external audit results.

**ADDICTIVE DISEASES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Addictive Diseases Treatment Program at the Addictive Diseases Treatment Center (ADTC) offers outpatient services to adults with chronic chemical dependence. Services include detoxification, discharge planning, HIV counseling, assessment and referral services, and gender specific substance abuse services such as intensive outpatient treatment for women in the Ready for Work (Temporary Assistance to Needy Families – TANF) Program.

GOAL STATEMENT:

- All patients will receive a diagnostic assessment to determine their diagnostic and Addiction Severity Index (ASI) score by State of Georgia licensed practitioners utilizing the Diagnostics and Statistical Manual, 4th Edition (DSM-IV) and the Addiction Severity Index (ASI).
- All actively enrolled clients will receive individual group and or family therapy, as indicated by their ASI, to treat and remediate any active substance use or abuse issues.
- All participants actively enrolled in Substance Abuse Day Services (SADS) will be maintained in a clinical safety net to deter and extinguish any and all active substance abuse.

OBJECTIVES:

- The program will maintain an active census of at least 261 patients per month.
- Based upon the matched pairs (ASI), at least 50% of patients will show improvement of 10 points or more on the overall composite score from the ASI.
- The SADS Program will maintain an enrollment of at least 275 patients per month.

PROGRAM ACITIVITIES:

- Diagnostic Assessments utilizing the Diagnostics and Statistical Manual, 4th Edition (**DSM-IV**) and the Addiction Severity Index (**ASI**)
- Individual, group and family therapy
- Substance Abuse Day Services (**SADS**)

| Addictive Diseases Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|-------------------------------------|
| <p>Input Indicator: Operational Funding from State, County and Fees</p> <p>Output Indicators:</p> <ol style="list-style-type: none"> 1. Diagnostic Assessments with ASI's 2. Number of Patients enrolled in Individual, group and Family Therapy (duplicated count) 3. Number of Patients Enrolled in SADS (duplicated count) 4. Number of Client Contacts <p>Outcome Indicators:</p> <ol style="list-style-type: none"> 1. Consumer Satisfaction Survey's (CSQ) (1) 0-4 Rating Scale 2. Successful Completion of Requirements in Treatment Plan of at Least 35% of Patients Enrolled (2) 3. Maintenance of External Audit Scores of at Least 90%. (3) | * | * | <input checked="" type="checkbox"/> |

**Previously tracked under Health Fund.*

Information not provided by Department.

Efficiency Measure:

The efficiency measure for MH/DD/AD Department is based on the patient's diagnosis, level of distress and treatment modality to include therapy and psychopharmacology (medication therapy).

Service Quality: Measures customer satisfaction. Quality includes: reliability, accuracy, courtesy, competence, responsiveness, and completeness:

1. Consumer Satisfaction Questionnaire (CSQ) results.
 2. Audit of frequency of re-admissions secondary to relapse on addictive substances.
- American Psych Systems Healthcare (APSH) external audit results.

2008 BUDGET ISSUES: The 2008 Budget reflects a 100.0% increase over the 2007 expenditures. This increase is due to the transfer of the Mental Health 2008 budget from the Health Fund to the General Fund.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------------|----------------|----------------|----------------|---------------------|
| ADMINISTRATION | \$0 | \$0 | \$0 | \$5,455,369 |
| UTILIZATION MANAGEMENT | 0 | 0 | 0 | 376,260 |
| CORE CAPACITY | 0 | 0 | 0 | 1,404,660 |
| COMMUNITY SUPPORTS | 0 | 0 | 0 | 407,714 |
| DAY & EMPLOYMENT SERVICES | 0 | 0 | 0 | 467,498 |
| MENTAL HEALTH SERVICES-JAIL | 0 | 0 | 0 | 1,127,580 |
| CORE CAPA 824 | 0 | 0 | 0 | 1,586,496 |
| COMMUNITY SUP 824 | 0 | 0 | 0 | 558,260 |
| DAY & EMPLOY-824 | 0 | 0 | 0 | 1,859,247 |
| CORE 825 | 0 | 0 | 0 | 846,436 |
| COMMUNITY 825 | 0 | 0 | 0 | 143,412 |
| DAY & EMPLOY - 825 | 0 | 0 | 0 | 176,160 |
| DUI TREATMENT & COURT PRG | 0 | 0 | 0 | 1,217,322 |
| AP TANF MH AP | 0 | 0 | 0 | 381,968 |
| CHILD ADOLESCENT CARE | 0 | 0 | 0 | 389,091 |
| TOTAL | \$0 | \$0 | \$0 | \$16,397,473 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------|----------------|----------------|----------------|---------------------|
| SALARY EXPENSE | \$0 | \$0 | \$0 | \$7,957,190 |
| EMPLOYEE BENEFITS | 0 | 0 | 0 | 4,137,840 |
| SERVICES/RENTALS EXPENSE | 0 | 0 | 0 | 3,446,089 |
| OPERATING EXPENSES | 0 | 0 | 0 | 781,179 |
| UNALLOCATED/REVOLVING EXP | 0 | 0 | 0 | 75,175 |
| TOTAL | \$0 | \$0 | \$0 | \$16,397,473 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------|----------------|----------------|----------------|--------------------|
| MEDICAID COLLECTIONS | \$0 | \$0 | \$0 | \$1,550,000 |
| INDIVIDUAL FEES | 0 | 0 | 0 | 100,000 |
| INSURANCE COLLECTIONS | 0 | 0 | 0 | 100,000 |
| MEDICARE | 0 | 0 | 0 | 150,000 |
| MISCELLANEOUS FEES | 0 | 0 | 0 | 20,000 |
| MEDICAL RECORDS | 0 | 0 | 0 | 55,000 |
| C & A FEES | 0 | 0 | 0 | 25,000 |
| TOTAL | \$0 | \$0 | \$0 | \$2,000,000 |

MISSION: “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.

DESCRIPTION:

Animal Control: Fulton County currently contracts with the Southern Hope for animal control services. The Police Department is currently maintaining the contract that provides this important service.

Capital Projects: This amount is budgeted for the approved capital projects/and or lease of buildings and equipment. These funds are transferred to the appropriate capital fund and budget line item once the projects are initiated.

General Expenditures: These include contributions to various organizations, general liability insurance, settlement of claims, and professional services of a general nature.

Insurance and Bonds: These include public official bonds, self-insurance for automobile liability and other similar items. The county match for employee group life insurance and health insurance is shown in the appropriate departmental budgets.

Interest and Loans: As necessary, the county issues tax anticipation notes for property tax revenues during the latter part of the year. Cash not immediately required for disbursement is invested in demand deposits, U.S. Treasury obligations, repurchase agreements, U.S. Agency obligations and certificates of deposit until such time as it is needed for county operations.

Sadie G. Mays Happy Haven: The facility is operated by a nonprofit corporation and provides 200 beds for indigent, elderly citizens of the county. The county subsidizes the costs to provide care for the indigent population.

Super Summer Program: The program provides alternatives to idleness and delinquency during the summer months through recreational, educational and work experiences and encourages participants to stay in school, practice non-violence, remain drug-free and resist negative peer pressure. There are seven county departments that participate in the program.

Utilities: Costs for telephone, electricity, gas, water, etc., incurred in the daily operation of county facilities.

Contingency-Transfers: This account is used to budget for operating transfers due to other funds and for contingencies that occur during the budget year. The Board of Commissioners must approve contingency expenditures.

2008 BUDGET ISSUES: The 2008 Budget reflects a 0.0% increase from the 2007 expenditures.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$0 | \$0 | \$26,885 | \$0 |
| EMPLOYEE BENEFITS | 2,994,794 | 14,348,047 | 6,665,394 | 8,637,006 |
| SERVICES/RENTALS EXPENSE | 7,434,987 | 9,956,410 | 16,173,519 | 17,238,001 |
| OPERATING EXPENSES | 19,754,479 | 21,570,121 | 19,593,132 | 22,449,735 |
| CAPITAL EXPENDITURES | 16,348,186 | 17,626,270 | 16,016,889 | 15,197,930 |
| MISCELLANEOUS/TRANSFERS | 20,214,666 | 10,888,764 | 12,865,498 | 2,161,700 |
| DEBT SERVICE EXPENSE | 13,109,346 | 8,107,321 | 17,847,358 | 18,479,625 |
| UNALLOCATED/REVOLVING EXPENSE | 0 | 0 | 0 | 5,000,000 |
| TOTAL | \$79,856,457 | \$82,496,933 | \$89,188,675 | \$89,163,997 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|
| CHARGES FOR OTHER SERVICES | \$1,551,825 | \$2,203,286 | \$2,225,584 | \$1,937,153 |
| COURTS AND LAW ENFORCEMENT | 22,582 | 154,089 | 89,006 | 38,439 |
| LOCAL OPTION SALES TAXES | 72,594,600 | 65,967,112 | 41,383,592 | 38,000,000 |
| OTHER GENERAL REVENUES | 16,274,658 | 15,815,097 | 16,341,422 | 12,108,183 |
| RENTS & ROYALTIES | 0 | 6,450 | 357,673 | 242,915 |
| TRANSFER IN/OUT | 1,052,706 | 810,637 | 369,457 | 2,322,970 |
| SALE OF FIXED ASSETS | 0 | 16,567,290 | 1,679,795 | 0 |
| TOTAL | \$91,496,371 | \$101,523,961 | \$62,446,529 | \$54,649,660 |



MISSION: To provide high quality, cost-effective personnel management, training, 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.

DESCRIPTION: In compliance with the Fulton County Civil Service Act of 1982, the Personnel Board is responsible for the oversight and direction of the county-wide Merit System. The Personnel Department serves the Personnel Board and conducts day-to-day personnel activities including the orientation and training of county employees.

Merit System is responsible for maintaining the integrity of the Merit System within the framework of the Civil Service Act, including the areas of recruiting, classification and compensation, payroll administration, and employee and labor relations.

Employee Orientation and Training is responsible for providing orientation to new employees and training for current employees of Fulton County in the most efficient and productive manner.

**MERIT SYSTEM
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- **Process 95% of recruiting applications within 30 days or less.**
- **Review 20% of the total class specifications every 12 months.**
- **Process all appointments/transactions within 30 days or less.**

| Merit System Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Applications Received | 25,172 | 48,001 | 35,000 |
| Job Descriptions Completed | 165 | 165 | 150 |
| Appointments Processed | 1,997 | 1,997 | 1,800 |

**ORIENTATION & TRAINING
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- **Improve and diversify the in-house training available to county employees to increase job performance and productivity.**
- **Provide new employees, on a regular basis, comprehensive information on Fulton County benefits and pertinent county regulations.**

| Orientation & Training Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Orientation Classes Offered | 27 | 26 | 26 |
| Employees Attending Orientation Classes | 438 | 716 | 650 |
| In-House Training Classes Offered | 664 | 530 | 530 |
| In-House Training Classes Attendance | 3,493 | 3,412 | 3,600 |

2008 BUDGET ISSUES: The 2008 Budget reflects an 11.6% increase over 2007 expenditures. This increase is primarily due to the adding of a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

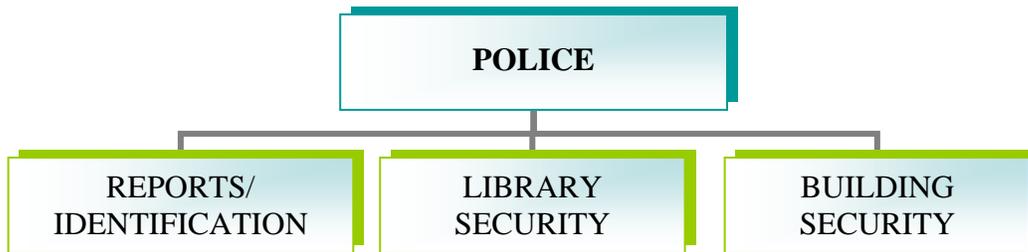
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| ADMINISTRATION | \$3,877,445 | \$3,824,082 | \$3,833,643 | \$4,343,013 |
| EMPLOYEE ORIENTATION/TRAINING | 327,687 | 334,991 | 385,128 | 365,687 |
| TOTAL | \$4,205,132 | \$4,159,073 | \$4,218,771 | \$4,708,700 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| SALARY EXPENSE | \$2,852,842 | \$2,811,600 | \$2,835,673 | \$3,159,912 |
| EMPLOYEE BENEFITS | 1,153,034 | 1,141,386 | 1,169,743 | 1,295,907 |
| SERVICES/RENTALS EXPENSE | 44,108 | 54,902 | 84,768 | 88,497 |
| OPERATING EXPENSES | 127,801 | 151,185 | 128,587 | 164,384 |
| CAPITAL EXPENDITURES | 27,347 | 0 | 0 | 0 |
| TOTAL | \$4,205,132 | \$4,159,073 | \$4,218,771 | \$4,708,700 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------|----------------|----------------|----------------|----------------|
| OTHER GENERAL REVENUES | \$1,699 | \$2,071 | \$1,895 | \$1,055 |
| TOTAL | \$1,699 | \$2,071 | \$1,895 | \$1,055 |



MISSION: To maintain public safety and protect life and property within the county through enforcement of local, state and federal laws.

DESCRIPTION: The Police Department is supported by two funds, the General Fund and the Special Services District Fund. The Police Department supported by the General Fund is divided into the Reports/Identification Unit, Library Security, and Building Security.

Reports/Identifications provide the processing, reporting and maintenance of all incident reports, accident reports, and traffic citations.

Library Security provides Police Officers to patrol and provide crime prevention services at the Central Library and thirty-two branch Libraries throughout Fulton County.

Building Security provides county-wide physical security support using a combination of contract security and county employees. Building Security also advises departments on loss prevention.

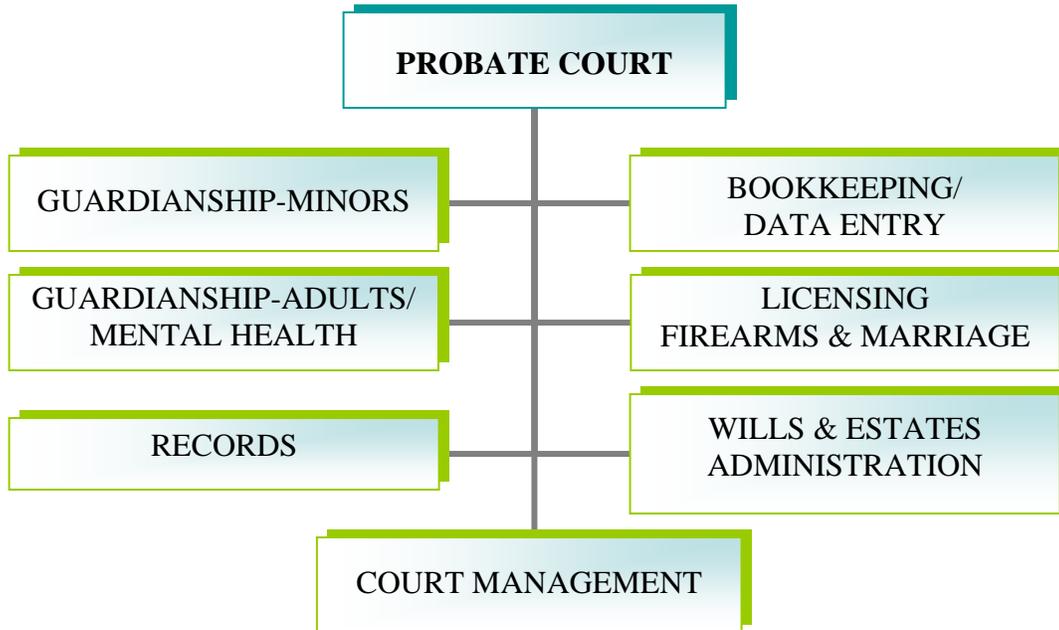
2008 BUDGET ISSUES: The 2008 Budget reflects a 5.7% increase over the 2007 expenditures.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 | 2006 | 2007 | 2008 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| PUBLIC BUILDINGS- SECURITY | \$2,559,809 | \$2,646,392 | \$2,574,094 | \$2,680,833 |
| IDENTIFICATION UNIT | 1,125,059 | 1,149,893 | 1,190,719 | 1,330,240 |
| LIBRARY SECURITY | 207,621 | 143,386 | 208,526 | 187,243 |
| TOTAL | \$3,892,490 | \$3,939,671 | \$3,973,339 | \$4,198,316 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| SALARY EXPENSE | \$1,317,845 | \$1,353,385 | \$1,336,908 | \$1,452,627 |
| EMPLOYEE BENEFITS | 704,995 | 736,821 | 773,109 | 836,286 |
| SERVICES/RENTALS EXPENSE | 1,760,821 | 1,780,227 | 1,755,863 | 1,770,585 |
| OPERATING EXPENSES | 108,829 | 69,238 | 107,459 | 138,818 |
| TOTAL | \$3,892,490 | \$3,939,671 | \$3,973,339 | \$4,198,316 |



MISSION: To carry out the duties assigned to it under the constitution and laws of Georgia as a Court of Record, with exclusive jurisdiction over the following: deceased persons' estates, guardianship of minors, guardianship of incapacitated adults, determining need for involuntary treatment of the mentally ill, mentally retarded and drug or alcohol dependent individuals, and issuance of marriage and firearms license.

DESCRIPTION: The Probate Court has exclusive jurisdiction over proceedings related to the probate of wills, appointment and removal of executors and administrators of decedents, estates, and the appointment and removal of guardians of minors. Contested cases in the Probate Court may be determined by the Judge or by jury, [Georgia Constitution, Article VI, Section III, Paragraph I and the Georgia Code (O.C.G.A. 15-9-30)].

The Probate Court has received several national awards for excellence among courts of limited jurisdiction.

**PROBATE COURT
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Probate Court probates wills of decedents; appoints administrators and executors of decedents' estates; issues marriage and firearms licenses; appoints guardians for minors and incapacitated adults; holds hearings and makes judicial determinations in all controversies involving incapacitated adults, minors and estates of decedents; and maintains related records. The objective is to serve the public efficiently and courteously.

The objectives of this program are to:

- **Improve efficiency in the delivery of services to the public.**
- **Carry out the duties assigned to it under the constitution and laws of Georgia in the area of decedent's estates; guardianship of minors and incapacitated adults; determining need for involuntary treatment of mentally retarded and drug or alcohol dependent individuals; issuance of marriage and firearms licenses.**

| Probate Court Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Administration of Decedent's Estate | 891 | 924 | 924 |
| Will Probate Proceedings | 1,584 | 1,531 | 1,531 |
| Guardianship Proceedings | 1,823 | 1,623 | 1,623 |
| No Administration Necessary | 75 | 63 | 63 |
| Year's Support Petitions | 89 | 60 | 60 |
| Petitions for Leave - Sell or Encumber | 89 | 72 | 72 |
| Custodial Accounts Accepted | 0 | 0 | 0 |
| Citations Issued Against Personal Representative/Guardian | 24 | 19 | 19 |
| Miscellaneous Estate/Guardianship Proceedings | 8,417 | 9,488 | 9,488 |
| Inventories and Returns Filed | 1,583 | 1,048 | 1,048 |
| Mental Health Proceedings | 166 | 120 | 120 |

**MARRIAGE LICENSE
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objective of this program is to:

- Receive, review, and process all applications for marriage licenses.

| Marriage License Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Marriage Licenses Issued | 6,599 | 6,475 | 6,475 |

**FIREARM LICENSE
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objective of this program is to:

- Receive, review, and process all applications for firearms licenses.

| Firearm License Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Firearm Licenses Issued | 1,926 | 2,731 | 2,731 |

2008 BUDGET ISSUES: The 2008 Budget reflects a 13.4% increase over the 2007 expenditures. This increase is primarily due to adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

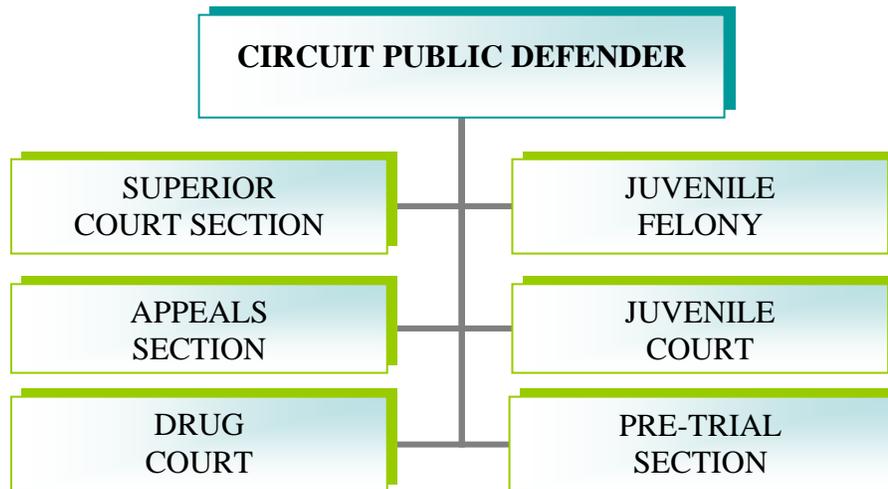
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------|----------------|----------------|----------------|----------------|
| PROBATE COURT | \$2,230,254 | \$2,382,929 | \$2,531,490 | \$2,870,736 |
| TOTAL | \$2,230,254 | \$2,382,929 | \$2,531,490 | \$2,870,736 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|----------------|----------------|----------------|----------------|
| SALARY EXPENSE | \$1,404,084 | \$1,449,461 | \$1,552,599 | \$1,779,519 |
| EMPLOYEE BENEFITS | 606,955 | 670,167 | 710,585 | 795,381 |
| SERVICES/RENTALS EXPENSE | 126,751 | 163,646 | 151,030 | 174,796 |
| OPERATING EXPENSES | 92,464 | 99,655 | 117,276 | 121,040 |
| TOTAL | \$2,230,254 | \$2,382,929 | \$2,531,490 | \$2,870,736 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------------------|----------------|----------------|----------------|----------------|
| CHARGES FOR OTHER SERVICES | \$33,051 | \$13,767 | \$13,233 | \$13,080 |
| COURTS AND LAW ENFORCEMENT | 943,357 | 946,853 | 946,336 | 940,065 |
| TOTAL | \$976,408 | \$960,620 | \$959,569 | \$953,145 |



MISSION: To ensure that all accused indigent defendants are provided with their guaranteed fundamental constitutional rights by providing effective and zealous legal representation.

DESCRIPTION: The Office of the Public Defender, Atlanta Judicial Circuit provides legal representation to all indigent defendants charged with committing criminal offenses. A staff of attorneys and support staff are provided to assist the Public Defender in providing felony-indigent representation in Superior, Drug, and Juvenile Courts. The office handles a variety of cases from property crimes and assault to murder. Eight Assistant Public Defenders are assigned to Juvenile Court for children who are unable to employ private counsel. Staff attorneys are also assigned to represent juveniles who are tried as adults in Superior Court and accused of committing specific crimes. Attorneys, paralegals and clerical staff are assigned to the Fulton County Jail to provide early representation of inmates at initial appearance hearings, bond and probation revocation hearings. The Circuit Public Defender’s Office also represents indigent defendants in appeal of their cases to the Georgia Court of Appeals, the Georgia Supreme Court and the Federal Appellate Court.

**SUPERIOR COURT SECTION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Superior Court Section provides constitutionally guaranteed, effective assistance of counsel to indigents accused of felony criminal offenses in the Superior Court.

The objectives of this program are to:

- **Effectively and zealously represent indigents in Superior Court.**
- **Aid in the efficient operation of the court in disposition of criminal cases.**

| Superior Court Section Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Number of Open Cases | 15,981 | 14,119 | 17,000 |
| Number of Criminal Indictments | 12,270 | 11,492 | 16,000 |
| Number of Open Cases Per Attorney | 225 | 176 | 213 |
| Number of Closed Cases Per Attorney | 177 | 157 | 189 |
| Number of Investigative Interviews | 3,328 | 3,091 | 3,550 |
| Number of Subpoenas Served | 1,562 | 1,616 | 2,000 |

**APPEALS SECTION
PERFORMANCE INDICATORS**

The Appeals Section of the Public Defender's Office provides constitutionally guaranteed, effective appellate assistance of counsel to indigents in the Georgia Court of Appeals and the Georgia Supreme Court. The appellate assistance is conducted by filing motions for new trial, Notices of Appeal and Appellate Briefs, motions for rehearing, writs of certiorari and writs of Habeas Corpus in the Federal Appellate Courts.

| Appeals Section Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Number of Appellate Appointments | 60 | 75 | 80 |

**PRE-INDICTMENT DIVISION
PERFORMANCE INDICATORS**

The Pre-Indictment Division effectively and zealously advocates for the rights of jail inmates by acquiring bonds, bond reductions, dismissals, and performing investigations for cases prior to indictment in Superior Court.

| Pre-Indictment Division Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Number of Cases Appointed | 14,939 | 14,119 | 17,000 |
| Number of Clients Interviewed | 14,939 | 14,119 | 17,000 |
| Number of Bond Hearings Conducted | 14,042 | 13,271 | 16,000 |
| Number of Probation Revocation Hearings | 2,689 | 2,260 | 3,000 |

**JUVENILE FELONY
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program provides constitutionally guaranteed effective assistance of counsel to indigent juveniles who are to be tried as adults in Superior Court and who are accused of specified criminal offenses.

The objectives of this program are to:

- **Represent juveniles at every stage of a criminal case for speedy resolution of cases.**
- **Seek dismissals and nolle prosee outcomes before the cases are transferred to Juvenile Court.**
- **Conduct all juvenile interviews within 48 hours after appointment.**

| Juvenile Felony Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Number of Appointed Cases | 59 | 45 | 50 |
| Number of Interviews Conducted Within 48 Hours of Appt. | 55 | 44 | 47 |
| Number of Preliminary Hearings Within 10 Days of Scheduling | 25 | 18 | 30 |
| Number of Cases Transferred to Juvenile Court | 21 | 10 | 23 |
| Number of Cases Bound Over to Grand Jury | 38 | 35 | 27 |

2008 BUDGET ISSUES: The 2008 Budget reflects an 11.8% increase over 2007 expenditures. This increase is primarily due to the adding of a 27th payroll.

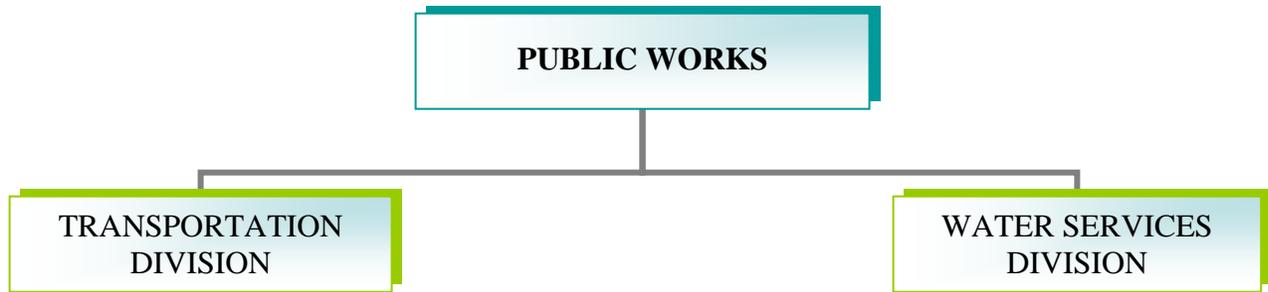
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------|----------------|----------------|----------------|----------------|
| CIRCUIT DEFENDER | \$10,125,153 | \$10,050,154 | \$10,359,623 | \$11,584,169 |
| CHILD ADVOCATE | 0 | 673,022 | 0 | 0 |
| TOTAL | \$10,125,153 | \$10,723,176 | \$10,359,623 | \$11,584,169 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|----------------|----------------|----------------|----------------|
| SALARY EXPENSE | \$6,864,507 | \$7,404,939 | \$7,017,038 | \$7,773,299 |
| EMPLOYEE BENEFITS | 2,541,174 | 2,445,383 | 2,332,258 | 2,657,195 |
| SERVICES/RENTALS EXPENSE | 456,708 | 515,514 | 719,160 | 798,192 |
| OPERATING EXPENSES | 209,473 | 296,871 | 291,167 | 355,483 |
| CAPITAL EXPENDITURES | 53,291 | 60,469 | 0 | 0 |
| TOTAL | \$10,125,153 | \$10,723,176 | \$10,359,623 | \$11,584,169 |

Note: Child Advocate moved to County Manage and will no longer be tracked in the Public Defender's budget.



MISSION: To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

DESCRIPTION: The duties and responsibilities are: (1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems; (2) to simplify the use of federal and state infrastructure programs by relocating installed utilities; (3) to regulate the orderly and environmentally sound development of real property; (4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance. The Solid Waste activity is reported in the Solid Waste Fund, Water Services is reported in the Water and Sewer Fund and the long term surface water management projects are reported in the Storm Water Fund.

**TRANSPORTATION PROGRAM
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program performs routine evaluation, maintenance and improvement of roads, bridges, and drainage facilities.

GOAL STATEMENT: To provide for the systematic, efficient and effective planning, construction maintenance and operation of the transportation infrastructure in Unincorporated Fulton County.

PROGRAM ACTIVITIES:

- Contract Asphalt Rehabilitation
- Contract Dust Abatement
- Right-of-Way Mowing
- Gravel Road Maintenance
- Snow & Ice Removal
- Sidewalk Repair & Maintenance
- Roadway Drainage Maintenance
- Traffic Signal Construction
- Maintenance of Traffic Signals
- Maintenance of Traffic Signs
- Roadway Striping
- Capital Planning
- Capital Programming

| Transportation Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Input Indicators: | | | |
| Illegal Dumping | N/A | \$700,000 | \$700,000 |
| Asphalt Rehabilitation Funding | \$2,500,000 | \$1,000,000 | \$1,000,000 |
| Right-of-Way Mowing Funding | \$2,000,000 | \$900,000 | \$900,000 |
| Unpaved Roads | \$750,000 | \$400,000 | \$400,000 |
| Bridge Maintenance Funding | \$600,000 | \$300,000 | \$300,000 |
| Traffic Signals – Construction | \$150,000 | \$50,000 | \$150,000 |
| Traffic Signals – Maintenance | \$125,000 | \$188,306 | \$180,000 |
| Traffic Signals – Maintenance & Installation | \$45,000 | \$54,000 | \$40,000 |
| Pavement Markings | \$200,000 | \$220,372 | \$150,000 |
| Capital Funding | \$4,500,000 | \$5,000,000 | \$3,000,000 |
| Output Indicators: | | | |
| Tons of Illegal Dumping Collected | | 10,000 | 10,000 |
| Number of Miles of Roads Maintenance | 1,386 | 736 | 556 |
| Number of Acres Mowed | 12,000 | 2,387 | 2,900 |
| Miles of Unpaved Roads Maintained | 111 | 71 | 65 |
| Number of Bridges Maintained | 180 | 101 | 101 |
| New Signalized Intersections | 2 | 0 | 3 |
| Maintenance of Existing Signalized Intersections | 124 | 61 | 64 |
| R.O.W. Miles of Traffic Signage Maintenance & Installation | 1,386 | 736 | 556 |
| R.O.W. Miles of Pavement Markings Maintained | 1,386 | 736 | 556 |
| Capital Projects Completed | 12 | 4 | 3 |

Note: 2006 Actual totals include work done in the areas that are now within the cities of Sandy Springs, Johns Creek and Milton.

N/A – Not applicable.

2008 BUDGET ISSUES: The 2008 Budget reflects an 8.9% increase over the 2007 expenditures. This increase is primarily due to adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 | 2006 | 2007 | 2008 |
|-------------------------|---------------------|---------------------|--------------------|--------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| ADMINISTRATION | \$1,718,673 | \$2,606,682 | \$912,006 | \$846,416 |
| CONSTRUCTION | 8,048,933 | 7,997,839 | 4,546,348 | 4,812,305 |
| STORM WATER MANAGEMENT | 1,391,328 | 16,752 | 0 | 0 |
| TRANSPORTATION | 2,152,451 | 1,577,580 | 995,628 | 1,357,290 |
| STORM WATER MAINTENANCE | 480,978 | 16,704 | 0 | 0 |
| TRANSPORTATION PLANNING | 604,604 | 752,140 | 505,516 | 563,081 |
| TOTAL | \$14,396,968 | \$12,967,697 | \$6,959,498 | \$7,579,092 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|--------------------------|---------------------|---------------------|--------------------|--------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| SALARY EXPENSE | \$7,257,157 | \$6,569,038 | \$3,805,309 | \$4,422,873 |
| EMPLOYEE BENEFITS | 3,538,030 | 3,682,505 | 1,760,964 | 1,758,121 |
| SERVICES/RENTALS EXPENSE | 2,064,402 | 1,900,015 | 836,209 | 826,500 |
| OPERATING EXPENSES | 984,305 | 816,139 | 557,016 | 571,598 |
| MISCELLANEOUS/TRANSFERS | 553,075 | 0 | 0 | 0 |
| TOTAL | \$14,396,968 | \$12,967,697 | \$6,959,498 | \$7,579,092 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 | 2006 | 2007 | 2008 |
|---------------------------|--------------------|------------------|-----------------|------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| INTERGOVERNMENTAL-FEDERAL | \$1,100,542 | \$171,341 | \$58,422 | \$116,843 |
| OTHER GENERAL REVENUES | 1,451 | 1,666 | 665 | 549 |
| RENTS & ROYALTIES | 36,003 | 36,003 | 33,003 | 36,003 |
| TOTAL | \$1,137,996 | \$209,010 | \$92,090 | \$153,395 |



MISSION: To provide for the procurement of needed supplies, equipment, materials and services fairly and expeditiously for Fulton County under a system of competitive bids and proposals. In June 2006, the Department’s mission expanded to include the contract compliance role and responsibility.

DESCRIPTION: The Fulton County Purchasing Department is the centralized departmental organization responsible for the procurement of all goods and services for County Government as authorized by State and County Laws. Pursuant to Georgia State Law, purchases less than \$2,500 require no competition, while purchases \$2,500 to \$49,999 require a minimum of five informal solicitations or quotes, and purchases of \$50,000 or more require formal sealed Bids or Request for Proposals (RFPs) with a formal advertisement.

Administration: is responsible for establishing and administering purchasing policies and procedures as required by state and county laws.

Procurement: is responsible for obtaining quality goods and services at the most advantageous cost in the most timely and cost efficient manner.

Contracts: is responsible for the procurement of all Capital Improvement projects, vendor maintenance, and compliance with specifications.

Contract Compliance: is responsible for administering the Fulton County Non-Discrimination Ordinance and monitoring the purchasing and contracting processes.

**ADMINISTRATION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objective of this program is to:

- Administer the county's purchasing functions in a manner consistent with all applicable federal, state and county purchasing laws in order to reduce and/or eliminate the number of Bid/RFP protests, where feasible.

| Administration Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Number of Bid/RFP Protests | 1 | 3 | 1 |

**PROCUREMENT
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objective of this program is to:

- Develop and issue county-wide bids for common goods to reduce and/or eliminate duplication of effort.

| Procurement Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Number of Requisitions Received | 3,461 | 3,700 | 3,885 |
| Number Purchase Orders Created | 7,890 | 6,545 | 6,676 |
| Dollar Value of Purchase Orders | \$534,470,865 | \$290,503,792 | \$305,028,982 |
| Number of Purchasing Card Transactions | 9,572 | 9,422 | 9,500 |
| Dollar Value of Purchasing Cards | \$3,396,391 | \$3,551,830.31 | \$3,581,234 |

**VENDOR TRAINING WORKSHOPS
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objective of this program is to:

- Present and offer county-wide training to vendors and individuals who may desire to become potential vendors the opportunity to learn how to register as a vendor in our system and how to properly respond to our bids and requests for proposals.

| Vendor Training Workshops Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Vendor On Line Workshop Registered Vendors | * | * | 171 |
| Request For Proposal Workshop | | | 150 |
| Vendor Orientation Workshop | | | 177 |

**Not tracked.*

**CONTRACT COMPLIANCE
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- Identify, certify and re-certify vendors as minority and female owned business enterprises.
- Monitor all Fulton County Departments to ensure adherence to all non-discriminatory policies and procedures relating to Minority and Female Business Enterprise utilization and payment.
- Conduct on-site visits to verify and monitor work performance of the prime contractor and subcontractor and ensure that vendors identified are actually being utilized.
- Maintain a current listing of all certified minority and female owned business enterprises.
- Mediate contractual discussions between prime and subcontractors regarding payment and work discrepancies.
- Develop and coordinate outreach seminars/workshops to promote and encourage diversity in all procurement opportunities with the County.

| Contract Compliance Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Reviewed Requests for Proposals & Invitations | 500 | * | * |
| Site Monitoring | 0 | | |
| M/FBE's Certified/Recertified | 181 | | |
| Outreach Seminars/Workshops | 45 | | |

* No longer tracked.

2008 BUDGET ISSUES: The 2008 Budget reflects a 19.3% increase over 2007 expenditures. This increase is primarily due to the adding of a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

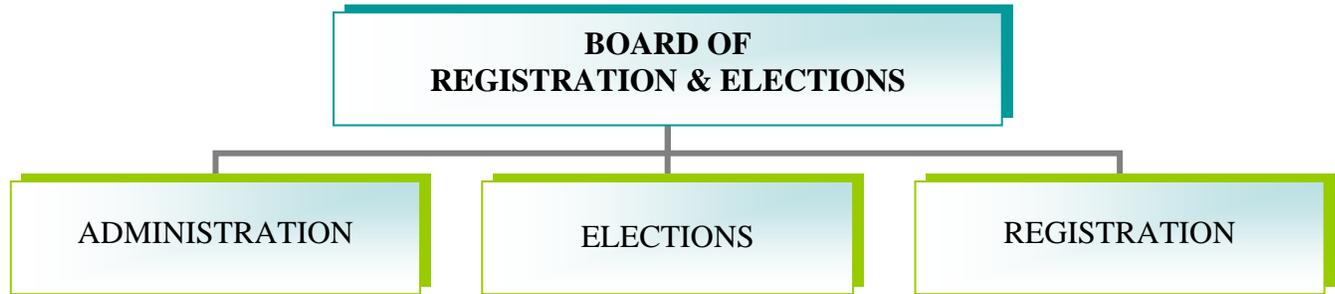
| | 2005 | 2006 | 2007 | 2008 |
|---------------------|--------------------|--------------------|--------------------|--------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| ADMINISTRATION | \$786,925 | \$743,546 | \$829,612 | \$1,034,593 |
| CONTRACTS DIVISION | 612,822 | 614,017 | 627,949 | 673,638 |
| PROCUREMENT | 1,327,511 | 1,321,770 | 1,255,141 | 1,422,918 |
| CONTRACT COMPLIANCE | 0 | 655,725 | 599,966 | 820,253 |
| TOTAL | \$2,727,258 | \$3,335,058 | \$3,312,668 | \$3,951,402 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| SALARY EXPENSE | \$1,770,557 | \$2,105,738 | \$2,071,668 | \$2,514,316 |
| EMPLOYEE BENEFITS | 699,706 | 838,518 | 795,350 | 946,386 |
| SERVICES/RENTALS EXPENSE | 82,991 | 167,570 | 121,521 | 229,219 |
| OPERATING EXPENSES | 174,004 | 223,232 | 324,129 | 261,481 |
| TOTAL | \$2,727,258 | \$3,335,058 | \$3,312,668 | \$3,951,402 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 | 2006 | 2007 | 2008 |
|------------------------|----------------|----------------|----------------|----------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| OTHER GENERAL REVENUES | \$2,157 | \$2,247 | \$1,067 | \$1,024 |
| TOTAL | \$2,157 | \$2,247 | \$1,067 | \$1,024 |



MISSION: To ensure that the registration and elections process is efficiently and effectively provided to eligible citizens of Fulton County according to applicable laws and rules.

DESCRIPTION: The Registration and Elections Department is responsible for conducting elections in Fulton County and registering voters who reside within Fulton County. The Fulton County Board of Registrations and Elections has jurisdiction over the Department of Registrations and Elections.

The Administrative Division is responsible for the daily operations of the department; to include legislative actions, departmental budget preparation and monitoring, recruitment and employment screening/hiring, procurement, maintaining minutes of the Board of Registration and Elections, ensure compliance of Board policies, training and special projects; and handling any and all other administrative and personnel matters within the department. Additionally, the Division provides additional administrative services to support the election process.

The Department consists of three divisions to carry out its programs. The Elections Division has the responsibility of conducting national, state, county and municipal elections, maintaining campaign disclosure reports, and conducting school and organizational elections. This Division is also responsible for selection, preparation and equipping of polling places, precinct management (redrawing precinct lines), recruiting, training and assigning poll workers, and maintaining, preparing, distributing and retrieving voting equipment, and maintaining inventory of voting equipment and supplies.

The Registration Division is responsible for proper registration of all qualified residents of Fulton County. This division also maintains accurate master lists and prepares elector lists before elections, notifies electors of polling places when the county is reapportioned or a change is made in polling places, performs purges (criminal and deceased), processes, mails absentee ballots, verifies petitions and conducts high school and neighborhood registration.

**ELECTIONS & ADMINISTRATION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program ensures that the elections process is provided to all eligible citizens in accordance with all applicable laws and rules in the most efficient, effective and timely manner for Fulton County and its thirteen municipalities.

The objective of this program is to:

- **Provide the administrative support, staffing, training, facilities and information necessary to maintain effective and efficient election services.**

| Elections & Administration Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Voter Education Conducted | 44 | 174 | 520 |
| Demonstration Units Processed | 1,272 | 465 | 1,402 |
| Touch Screens Processed | 10,289 | 8,414 | 12,349 |
| Supply Boxes Processed for Delivery to Polls | 993 | 385 | 1,335 |
| Poll Workers Notified | 18,390 | 13,279 | 19,600 |
| Poll Workers Assigned & Trained | 17,511 | 12,156 | 12,500 |
| Polling Facilities Notified | 1,764 | 494 | 2,400 |
| Temporary Staff for Preparation & Conduct of Election | 129 | 88 | 173 |
| Number of Elections Conducted | 16 | 14 | 5 |
| Number of Election Results Provided | 101 | 183 | 225 |
| School Elections Conducted | 7 | 1 | 0 |
| Organizational Elections Conducted | 6 | 4 | 1 |
| Sample Ballots Disseminated at the Polls | 1,500 | 2,485 | 3,000 |
| Sample Ballots Mailed | 30 | 468 | 250 |
| Campaign Disclosures Received & Filed | 341 | 227 | 284 |
| Financial Disclosures Received & Filed | 66 | 58 | 62 |
| Candidate Packets Mailed | 335 | 81 | 386 |

**REGISTRATION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program ensures that the registration process is provided to all eligible citizens in accordance with applicable laws and rules in the most efficient, effective and timely manner for Fulton County and its ten municipalities.

The objective of this program is:

- **To conduct voter registration and provide the recruitment, research, evaluation, and information dissemination activities necessary to maintain effective and efficient registration services.**

| Registration Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Document Imaging–Images Scanned | 254,000 | 159,374 | 200,000 |
| Total Registration Applications Processed | 101,169 | 98,600 | 200,000 |
| Absentee Ballots Issued | 45,483 | 1,727 | 60,000 |
| Precinct Notification Cards Mailed | 308,321 | 99,007 | 300,000 |

2008 BUDGET ISSUES: The 2008 Budget reflects a 266.9% increase over 2007 expenditures. This increase is primarily due to an significant increase in operational costs, including \$8,000,000 to conduct the 2008 Presidential Primary Elections, and the adding of a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

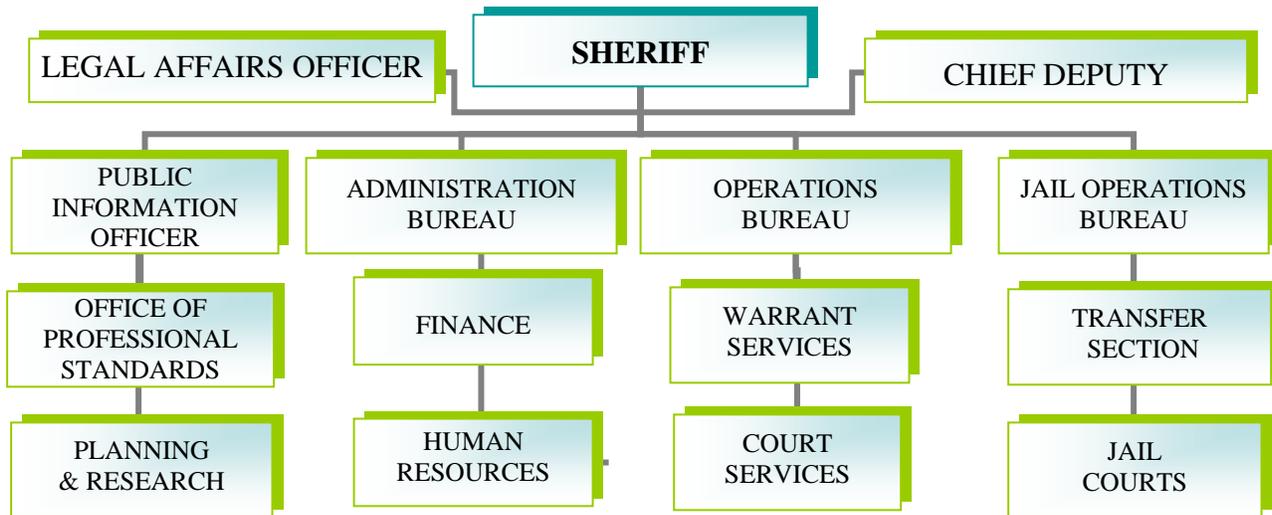
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------|
| ADMINISTRATION | \$1,378,859 | \$1,469,204 | \$1,645,773 | \$1,867,663 |
| GENERAL | 0 | 2,156,654 | 1,754 | 2,184,899 |
| PRESIDENTIAL PREFERENCE PRIMARY | 0 | 0 | 69,873 | 1,783,074 |
| PRIMARY | 0 | 1,205,410 | 0 | 1,961,582 |
| REGISTRATION | 825,947 | 875,470 | 1,103,819 | 1,117,421 |
| RUNOFF | 0 | 532,038 | 0 | 1,209,204 |
| SPECIAL ELECTION | 601,555 | 510,137 | 25,447 | 855,182 |
| SANDY SPRINGS SPECIAL | 128,344 | 0 | 0 | 0 |
| SANDY SPRINGS MUNI RUNOFF | 13,779 | 5,158 | 0 | 0 |
| SANDY SPRINGS MUNI GENERAL | 58,810 | 59,081 | 0 | 0 |
| CITY OF SOUTH FULTON | 0 | 0 | 110,630 | 0 |
| CITY OF CHATTAHOOCHEE HILLS | 0 | 0 | 26,859 | 59 |
| CITY OF CHATTAHOOCHEE HILLS GENERAL | 0 | 0 | 5,016 | 0 |
| CITY OF CHATTAHOOCHEE HILLS RUNOFF | 0 | 0 | 3,050 | 0 |
| TOTAL | \$3,007,294 | \$6,813,152 | \$2,992,221 | \$10,979,084 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|--------------------|--------------------|--------------------|---------------------|
| SALARY EXPENSE | \$1,341,312 | \$2,439,660 | \$1,577,041 | \$4,758,679 |
| EMPLOYEE BENEFITS | 507,479 | 1,518,365 | 522,270 | 1,156,641 |
| SERVICES/RENTALS EXPENSE | 890,247 | 2,109,463 | 561,398 | 3,907,964 |
| OPERATING EXPENSES | 211,314 | 745,664 | 321,612 | 1,155,800 |
| CAPITAL EXPENDITURES | 54,037 | 0 | 9,900 | 0 |
| MISCELLANEOUS/TRANSFERS | 2,905 | 0 | 0 | 0 |
| TOTAL | \$3,007,294 | \$6,813,152 | \$2,992,221 | \$10,979,084 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------|-----------------|------------------|------------------|-----------------|
| OTHER GENERAL REVENUES | \$73,718 | \$137,822 | \$389,361 | \$53,963 |
| TOTAL | \$73,718 | \$137,822 | \$389,361 | \$53,963 |



MISSION: To maintain the Fulton County Jail, provide services needed and directed by the Court System, provide support and educational services to the community as a method of preventing and reducing crime, and enforce federal and state laws.

DESCRIPTION: 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.

The Office of the Sheriff serves writs, summons and subpoenas. It also places levies on and sells confiscated properties, collects fines imposed by the courts, and is the custodian of large sums of trust fund money assigned from Superior Court. The Sheriff or a designated deputy must approve all appearance bonds and some types of civil bonds.

The Sheriff is responsible for the safe transport of prisoners to penal institutions inside or outside the State of Georgia from the Fulton County Jail and for the transfer of mental patients to the Georgia Regional Hospital and Central State Hospital.

**BONDING ADMINISTRATION DIVISION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- Ensure bonding process facilitates the timely release of inmates to avoid over-crowding.
- Assist with accurate posting of cash bonds.
- Aggressively process outstanding FiFa balances.
- Assist the public with making property bonds.
- Release property liens in a timely manner.
- Maintain high standards for bonding companies.

| Bonding Administration Division Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Cash Bond Refunds | 728 | 785 | 820 |
| FiFas Received | 269 | 310 | 350 |
| FiFas Executed | 911 | 143 | 250 |
| FiFas Levied | 686 | 1,123 | 1,200 |
| FiFas Sold | 252 | 252 | 300 |
| Property Bonds Processed | 292 | 310 | 310 |
| Property Liens Released | 462 | 498 | 550 |
| Bonding Applications Processed | 99 | 120 | 150 |
| Character Letters Processed | 0 | 0 | 0 |
| Raffle Application | 70 | 86 | 100 |
| Sign Own Bond's Processed | 719 | 793 | 850 |
| Child Support Purges Paid Out | 346 | 177 | 250 |
| Inmates Released on Bond | 16,934 | 12,302 | 15,500 |

**COURT SERVICES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- Be responsive to the daily needs in all courtroom sessions for Superior, State, Juvenile, Probate, Extradition and Domestic Legal Services Court as well as twice-weekly Grand Jury Sessions.
- Identify and deter the entry of contraband and/or illegal objects by screening all incoming visitors and employees via magnetometers, hand-held detectors and/or package scanners.
- Maintain a zero escape rate while transporting inmates, juveniles and the mentally ill safely and securely to various courts and detention.

| Court Services Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Courts: | | | |
| Superior Court Criminal Cases | 92,463 | 57,869 | 65,856 |
| Superior Court Civil Cases | 52,276 | 44,994 | 49,500 |
| Superior Court Domestic Cases | 20,446 | 21,349 | 23,484 |
| State Court Criminal Cases | 6,365 | 4,070 | 4,477 |
| State Court Civil Cases | 49,456 | 60,095 | 66,106 |
| Magistrate Court Cases (Central, North, South) | 61,885 | 12,201 | 13,421 |
| Juvenile Deprivation Cases | 6,836 | 7,809 | 8,590 |
| Juvenile Delinquency Cases | 11,855 | 8,228 | 9,051 |
| Juvenile Trials | 167 | 33 | 50 |
| Juvenile Rule Nisi | 20 | 45 | 75 |
| Juvenile Special Hearings | 187 | 225 | 248 |
| Juvenile Panel Reviews | 1,115 | 897 | 987 |
| Visiting Judges (Days) | 525 | 205 | 210 |
| Probate Court Estate Hearings | 163 | 305 | 130 |
| Probate Court Adult Guardianship Hearings | 136 | 157 | 173 |
| Probate Court Compensatory Hearings | 17 | 10 | 13 |
| Probate Court Show Cause Hearings | 58 | 20 | 35 |
| Probate Court Marriages | 1,251 | 1,308 | 1,439 |
| Extradition | 596 | 544 | 599 |
| Building Security: | | | |
| Weapons Found | 1,922 | 656 | 793 |
| Warnings Issued | 318 | 0 | 0 |
| Parking Tickets Written | 2,302 | 1,939 | 2,346 |
| Vehicles Impounded | 1,155 | 1,151 | 1,266 |
| Alarm System Tests | 161 | 21 | 24 |

**COUNTY JAIL
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

National Triple Crown Accredited, (one of a few in the Nation to have the Triple Crown Accreditation), the Fulton County Jail maintains a safe and secure detention facility for inmates arrested on local or state civil/criminal statute violations. This Division processes more than 30,000 inmates each year, and book-in an additional 15,000 who make bond at municipal jails.

The objectives of this program are to:

- **Provide taxpayers of Fulton County with a detention facility that is secure, professionally staffed and cost effective.**
- **Make accessible to the Fulton County Judicial Circuit, the Automatic Fingerprinting Identification System (AFIS) findings of those arrested persons and their proper identities.**
- **Provide health services to inmates that include in-take screening, tuberculosis skin testing (PPD) and physicals within 14 days of commitment, sick calls within 48 hours of commitment, sick calls within 48 hours of inmate's request, distribution of ordered medications, mental health treatment and a variety of other related services.**
- **Reduce attacks upon staff, inmate-on-inmate attacks and property damage.**
- **Ensure all Jail Officers attend annual training sessions.**
- **Closely monitor number and quality of meals served to inmates and ensure accurate costs are billed to the county.**
- **Closely monitor inmate grievances and determine possible trends.**
- **Maintain National Triple Crown Accreditation – for Jail – American Correctional Association (ACA), Administration - Commission on Accreditation of Law Enforcement Agencies (CALEA), and National Commission on Correctional Healthcare (NCCHC).**

| County Jail Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Paperwork Commitments (Book-In's) | 4,658 | 6,241 | 6,500 |
| Physical Commitments (Round Trips) | 42,264 | 38,830 | 44,500 |
| Number of Fingerprints Transmitted to GCIC | 32,252 | 35,957 | 42,500 |
| Health Intake Screenings: | | | |
| Tuberculosis Tests Performed | 31,857 | 33,388 | 38,250 |
| HIV Tests Administered | 968 | 882 | 1050 |
| Physical Exams Performed Within 14 Days | 28,264 | 23,060 | 26,450 |
| Mental Health Visits – Doctor | 7,927 | 7,377 | 8,450 |
| Mental Health Visits – Social Worker | 2,120 | 2,072 | 2,375 |
| Dental Exams – Comprehensive | 3,009 | 2,881 | 3,300 |
| Dental Screening | 3,668 | 3,388 | 3,900 |

**WARRANT SERVICE/CIVIL PROCESS
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Warrant/Service Division serves civil papers, criminal warrants, subpoenas, family violence order documents and Probate and Juvenile Court orders. Their responsibilities include twenty-four hour apprehension, transporting of mentally ill persons, and general assistance in law enforcement operations as back-up units when necessary for other agencies working in the county. This Division enforces state statutes as required by law. The Division also provides executive protection for visiting dignitaries and high-profile individuals as identified. The S.W.A.T. unit handles potentially lethal incidents. The Fugitive Squad locates defendants and individuals with outstanding criminal warrants.

The objectives of this program are to:

- **Improve efficiency in the field units by use of new technology.**
- **Expand the marked field units by specifically dedicating vehicles for warrant execution and civil process service.**
- **Provide division-specific training related to field warrant executions and civil process.**
- **Conduct twelve (12) special details, i.e., safety checks, seat belt campaign, round-ups and public events, etc.**

| Warrant Service/Civil Process Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Civil Papers Received | 21,309 | 23,083 | 23,000 |
| Civil Paper Served/Cleared | 21,053 | 22,005 | 23,000 |
| Juvenile Papers | 3,600 | 3,409 | 3,700 |
| Juvenile Papers Served/Cleared | 3,381 | 3,023 | 3,700 |
| Criminal Warrants Received | 17,468 | 15,199 | 16,000 |
| Criminal Warrants Cleared | 16,010 | 10,889 | 15,000 |

**TRAINING
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

Train all sworn and staff personnel to meet or exceed training requirements established by the Georgia Peace Officer Standards and Training Council, National Law Enforcement Standards, and standards established by the prerequisite of Fulton County government and the Fulton County Sheriff's Department.

The objectives of this program are to:

- **Train all cadets with a minimum of 120 hours of federal mandated training and 360 hours of state mandated training prior to permanent duty.**
- **Provide annual re-certification training to maintain arrest powers, pursuant to State of Georgia standards.**
- **Provide annual deputy and supervisor in-service certification training, pursuant to the Fambro Federal Consent Decree.**
- **Provide specialized supervisor and management training for newly promoted supervisors.**
- **Provide monthly and semi-monthly training for highly specialized divisions and units as needed.**
- **Provide annual training in high liability areas such as use of force, firearms, and life support.**
- **Provide minimum new employee training and annual in-service training for civilian and security specialist as required by CALEA and the American Correctional Association.**

| Departmental Training Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Cadet Basic Jail and Policy Procedure Training – Hours | 6,720 | 21,370 | 24,000 |
| Peace Officer Standard Basic Law Enforcement Training -Hrs. | 1,275 | 30,600 | 33,000 |
| In-Service Training – Hours | 36,750 | 40,400 | 44,000 |
| Specialized/Advanced Training – Hours | 1,890 | 2,560 | 3,000 |
| Supervision/Management/Executive Development – Hours | 2,450 | 3,600 | 7,200 |
| Training Received from Off-Site Sources | 3,200 | 2,780 | 3,000 |
| Firearms Training Hours | 2,790 | 3,180 | 3,500 |
| Other Training Hours | 1,450 | 1,300 | 1,500 |

**SPECIAL OPERATIONS DIVISION (RESERVE)
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

Provide support service(s) to the Fulton County Sheriff's Department to promote public safety, crime prevention and community awareness through public involvement.

The objectives of this program are to:

- **Recruit and provide additional trained manpower to the department and its staff.**
- **Aid the department in carrying out its constitutional and statutory responsibilities.**
- **Retain qualified individuals for Reserve and Auxiliary appointment.**
- **Establish and maintain staffing, safety, and security at satellite medical facilities.**
- **Establish and maintain a working relationship with the business community, civic groups, and other law enforcement agencies.**

| Special Operations Division (Reserve) Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| New Members | 8 | 5 | 15 |
| Georgia P.O.S.T Jail Certification Classes – Hours | 127 | 0 | 47 |
| Georgia P.O.S.T – Basic Law Enforcement | 444 | 0 | 404 |
| Security, Traffic and Crowd Control Classes – Hours | 2,000 | 200 | 300 |
| Hours Worked With the Sheriff's Department | 15,000 | 2,160 | 2,280 |
| In-Service Training Classes | 30 | 30 | 30 |
| Advanced Training Classes | 10 | 0 | 5 |

2008 BUDGET ISSUES: The 2008 Budget reflects an 8.5% increase over the 2007 expenditures. This increase is primarily due to adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

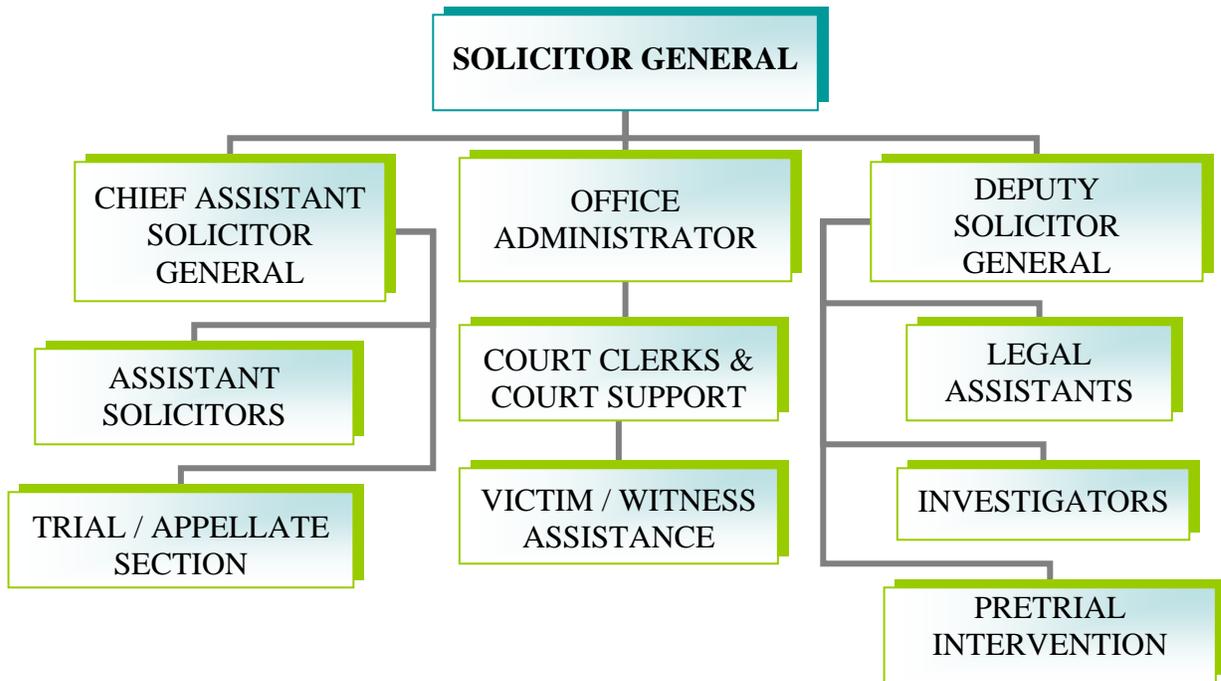
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| ADMINISTRATION | \$13,518,042 | \$15,094,288 | \$14,805,668 | \$19,840,871 |
| BUILDING SECURITY | 8,291,847 | 9,003,810 | 9,683,866 | 9,237,065 |
| JAIL MAINTENANCE/TRANSFER UNIT | 2,493,578 | 2,622,307 | 3,055,800 | 3,285,210 |
| JAIL OPERATIONS | 51,214,831 | 48,540,340 | 47,597,867 | 44,673,922 |
| SATELLITE CORRECTIONS | 8,758,196 | 9,945,105 | 13,185,124 | 19,122,724 |
| TRAINING | 916,487 | 924,368 | 765,996 | 785,503 |
| VEHICLE MAINTENANCE | 1,362,630 | 1,432,847 | 1,253,263 | 1,054,705 |
| TOTAL | \$86,555,612 | \$87,563,065 | \$90,347,583 | \$98,000,000 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| SALARY EXPENSE | \$44,657,891 | \$44,358,864 | \$43,990,190 | \$52,793,784 |
| EMPLOYEE BENEFITS | 20,225,951 | 20,786,044 | 21,017,885 | 21,938,122 |
| SERVICES/RENTALS EXPENSE | 19,123,838 | 19,045,581 | 22,044,309 | 21,028,285 |
| OPERATING EXPENSES | 2,171,586 | 1,952,658 | 2,433,252 | 2,237,334 |
| CAPITAL EXPENDITURES | 369,314 | 43,800 | 860,239 | 0 |
| MISCELLANEOUS/TRANSFERS | 7,031 | 1,376,118 | 0 | 0 |
| UNALLOCATED/REVOLVING EXPENSE | 0 | 0 | 1,708 | 2,475 |
| TOTAL | \$86,555,612 | \$87,563,065 | \$90,347,583 | \$98,000,000 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|------------------|------------------|--------------------|--------------------|
| COURTS AND LAW ENFORCEMENT | \$436,133 | \$453,088 | \$547,690 | \$520,788 |
| INTEREST/INVESTMENT INCOME | 40,281 | 57,847 | 55,626 | 62,254 |
| MISCELLANEOUS | 447,947 | 284,072 | 645,104 | 716,069 |
| TOTAL | \$924,361 | \$795,007 | \$1,248,420 | \$1,299,111 |



MISSION: To seek justice. Georgia law authorizes the office to investigate and prosecute misdemeanors for county ordinance violations arising in Fulton County. The Solicitor General is charged with ensuring that all misdemeanor cases occurring in the county are handled in a manner that ensures an efficient and equitable administration of justice. The Solicitor General ensures that all persons involved in the criminal process, especially victims of crime, are treated in a courteous and professional manner.

DESCRIPTION: The Solicitor General, individually and in cooperation with the community, law enforcement, governmental and private agencies, develops and implements programs and strategies designed to serve and protect the community. The Solicitor General operates programs designed to reduce the anxiety caused by crime and its impact upon the lives of the victims, as well as programs to reduce the number of repeat offenders. Pursuant to Georgia law, the Solicitor General responds to all Open Records Requests and hundreds of applications for expungement.

**TRIAL/APPELLATE
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The attorneys handle several Magistrate Court calendars as well as misdemeanor cases assigned to the nine (9) divisions of the State Court of Fulton County, including hearings at the North and South Service Center and provide prosecutorial services to special dedicated sessions of the State Court. The attorneys also draft charging documents, review the cases and check for proper jurisdiction. The appellate division handles all appeals, provides in-depth research projects and supplies the trial assistants with updates on the current status of law.

The objectives of this program are to:

- **Represent the interests of the state and protect victims of crime.**
- **Successfully respond to all appellate matters.**

| Trial/Appellate Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Cases Handled in Magistrate Courts | * | * | 38,000 |
| Number of Cases not on Docket | 3,760 | 3,938 | 3,800 |
| Number of Cases Drafted and Accused | 9,374 | 9,958 | 10,000 |
| Number of Cases Received | 13,957 | 16,643 | 14,000 |
| Cases Disposed of at Trial Level | 8,990 | 6,958 | 9,000 |
| Appellate Action | 19 | 32 | 20 |

**Not Tracked.*

**INVESTIGATIONS
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This division conducts criminal investigations necessary for prosecuting all cases received by the Solicitor General and from approximately 30 law enforcement agencies in Fulton County. This division also provides trial and court support services, including locating witnesses, contacting officers and serving subpoenas. The investigators research various pretrial matters and miscellaneous complaints from citizens. They assist the victim assistance program in and out of the courtroom. All investigators are P.O.S.T. certified and trained to use weapons. Investigators also work with other task forces, panels, the warrant office and investigatory governmental agencies.

The objectives of this program are to:

- **Complete all investigations in a timely manner.**
- **Provide the support services to all divisions of the office, especially the trial division.**

| Investigations Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Number of Investigations Completed | 10,618 | 16,643 | 10,000 |
| Number of Subpoenas Served | 4,120 | 4,120 | 4,000 |
| Expungement Applications Received | 1,491 | 1,708 | 1,500 |
| Expungement Applications Cleared | 1,571 | 1,667 | 1,600 |

**PRETRIAL INTERVENTION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This division works with two diversion programs which are designed to intervene in the criminal process and direct defendants (first offenders) into supervised participation in individual and group counseling, vocational assessment and community service participation. Diversion programs are an alternative to prosecution, incarceration and adjudication in order to prevent future criminal activity.

The objectives of this program are to:

- **Hold defendants accountable but avoid a criminal record.**
- **Alter deviant behavior to allow for full participation in a law abiding society.**

| Pretrial Intervention Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Number of Referrals to Project Redirection | 454 | 420 | 450 |
| Number of Completions with Project Redirection | 375 | 308 | 400 |
| Number of Referrals to Pre-trial Intervention | 341 | 233 | 350 |
| Number of Completions with Pre-trial Intervention | 130 | 112 | 150 |

**VICTIM/WITNESS ASSISTANCE
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This division provides supportive counseling and related services to victims of crime, especially domestic violence, being prosecuted by the Solicitor's Office by: (1) intervening as early as possible; (2) evaluating and assessing the victim's needs; (3) developing and implementing pre-accusation counseling for safety and protection of the victims and their families; (4) assisting victims with securing warrants and temporary protective orders; and (5) deterring recidivism.

The objectives of this program are to:

- **Increase the level of service to victims of crime in Fulton County.**
- **Provide assistance to domestic violence victims in obtaining and assessing the need for Temporary Protective Orders.**
- **Maintain the current level of training, seminars and workshops on domestic violence.**

| Victim/Witness Assistance Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Number of Domestic Violence Calls | 9,526 | * | * |
| Number of Domestic Violence Court Cases | 1,954 | * | * |
| Number of Temporary Protective Order Referrals | 2,144 | * | * |
| Number of Telephone Contacts | | 11,350 | 11,500 |
| Number of Letters Sent/Follow-up | | 1,187 | 1,500 |
| Personal Advocacy | | 363 | 400 |

**No longer tracked.*

2008 BUDGET ISSUES: The 2008 budget reflects an 11.2 % increase over 2007 expenditures. This increase is primarily due to fully funding positions and to adding 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

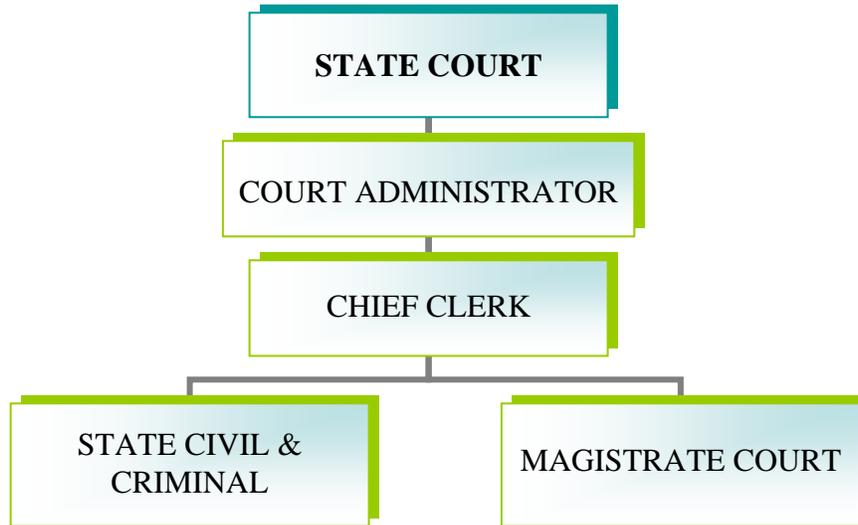
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| ADMINISTRATION | \$5,006,034 | \$5,232,228 | \$5,587,276 | \$6,207,303 |
| VICTIM WITNESS ASSISTANCE | 85,289 | 91,248 | 99,411 | 116,805 |
| TOTAL | \$5,091,323 | \$5,323,476 | \$5,686,687 | \$6,324,108 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| SALARY EXPENSE | \$3,484,315 | \$3,625,120 | \$3,783,808 | \$4,221,385 |
| EMPLOYEE BENEFITS | 1,331,714 | 1,438,209 | 1,567,863 | 1,699,269 |
| SERVICES/RENTALS EXPENSE | 157,030 | 156,707 | 222,017 | 234,378 |
| OPERATING EXPENSES | 83,072 | 85,659 | 111,150 | 113,795 |
| CAPITAL EXPENDITURES | 0 | 0 | 1,849 | 0 |
| MISCELLANEOUS/TRANSFERS | 35,192 | 17,781 | 0 | 55,281 |
| TOTAL | \$5,091,323 | \$5,323,476 | \$5,686,687 | \$6,324,108 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|----------------|----------------|----------------|----------------|
| COURTS AND LAW ENFORCEMENT | \$100 | \$980 | \$389 | \$219 |
| TOTAL | \$100 | \$980 | \$389 | \$219 |



MISSION: To serve the Judges of the State Court, Magistrate Judges, members of the Bar, and the public in a courteous, efficient, and cost effective manner by accurately and timely filing, processing, indexing and scheduling litigation falling within its jurisdiction.

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 and Chief Clerk are appointed by and serve 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.

**MAGISTRATE - SMALL CLAIMS
PERFORMANCE INDICATORS**

This court provides a forum for all parties, whether pro se or represented by counsel, to assure access to justice for the resolution of disputes under \$15,000. In addition, this court provides mediation services and uncomplicated procedures, guided by, but not necessarily governed by, the Civil Practice Act, which mandates policy and procedures in courts of record, such as the State Court of Fulton County.

The objective of this program is to:

- Try claims not vested in the Superior or State Court and where the amount in controversy does not exceed \$15,000.

| Magistrate-Small Claims Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| # of Cases Filed | 9,825 | 10,087 | 10,500 |

**MAGISTRATE -WARRANTS
PERFORMANCE INDICATORS**

This court provides an accessible forum for the legitimate victims of alleged wrong-doing and certified law enforcement personnel, as legally appropriate, to apply for arrest warrants (and, in the case of said law enforcement officers, apply for and receive search warrants upon approved application) and other warrants for violations of other citations and matters assigned by statute or law (e.g., application hearings requesting warrants to issue and/or warrants based on cause shown in or after a rule nisi proceeding).

| Magistrate-Warrants Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| # of Warrants Issued | 24,279 | 26,421 | 28,500 |

**MAGISTRATE - DISPOSSESSORIES
PERFORMANCE INDICATORS**

This court provides an open and accessible forum for the resolution of landlord/tenant disputes in a timely and prompt manner. Accommodates participants in its proceedings, through trial by judge or through court-ordered and/or voluntary mediation, so as to achieve substantial justice.

| Magistrate- Dispossessory Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| # of Dispossessories Filed | 47,050 | 48,231 | 54,500 |

**MAGISTRATE - TRAFFIC VIOLATIONS BUREAU
PERFORMANCE INDICATORS**

This court provides prompt, fair adjudication of traffic violations and ensures that fines imposed are promptly collected and accurately recorded for immediate deposit. In addition, this court maintains a responsible system of records management of driver's histories.

The objective of this program is to:

- Reach prompt, fair adjudication of traffic violations.

| Magistrate-Traffic Violations Bureau Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| # of Traffic Citations Received | 55,301 | 40,378 | 41,250 |

**STATE COURT-CIVIL
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This division provides the forum for the expeditious and timely resolution of civil actions, in a court of record and without regard to the amount in controversy, including attachments, garnishments, proceedings against tenants and/or intruders, foreclosures, and all other actions in which exclusive jurisdiction is not vested in the Superior Court of Fulton County. In addition, this court provides timely disbursement of pass-through payments to their lawful recipients (e.g. child support payments marshaled through garnishments, fines, restitution, and bonds).

The objective of this program is to:

- To resolve the civil claims of the citizens of Fulton County.

| State Court Civil Division Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Civil Cases Filed | 47,000 | 54,800 | 56,000 |
| Civil Cases Disposed | 40,619 | 47,251 | 49,200 |

**STATE COURT-CRIMINAL
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This division provides due process and equal protection of the law to all persons charged with a crime below the grade of felony, including misdemeanors of a high and aggravated nature, and county ordinance violations. Tries all criminal cases below the grade of felony.

The objective of this program is to:

- Reach judicial determination of innocence or guilt of a person charged with a misdemeanor crime.

| State Court Criminal Division Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Number of Cases within Accusations | 25,841 | 27,156 | 27,400 |
| Number of Accusations Filed | 14,017 | 13,423 | 14,200 |

2008 BUDGET ISSUES: The 2008 budget reflects 7.5 % increase over 2007 expenditures. This increase is primarily due to DUI Court rehabilitate substance abuse treatment and to adding 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

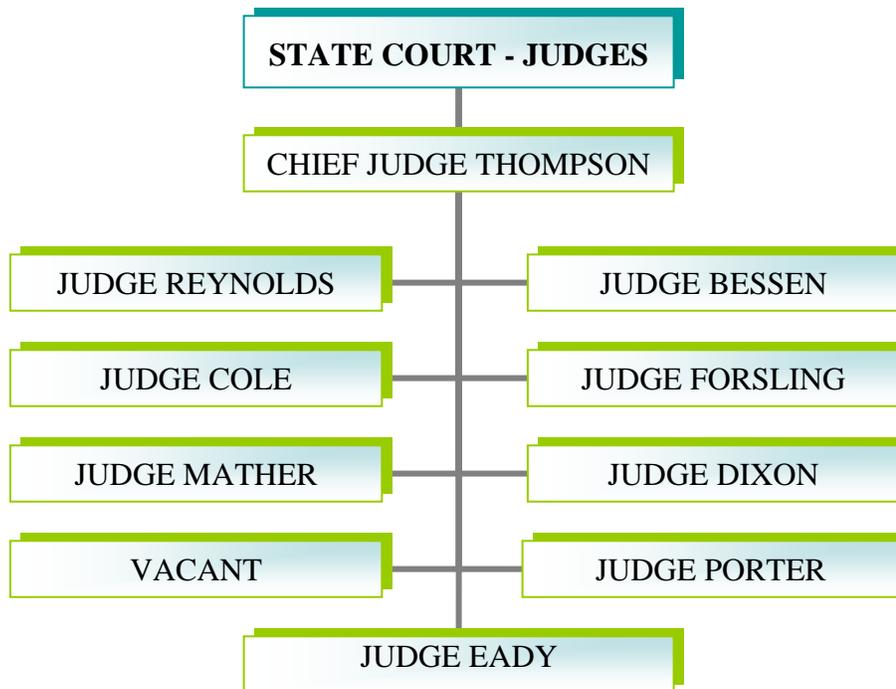
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL | \$8,398,362 | \$9,255,985 | \$9,537,526 | \$10,162,755 |
| MAGISTRATE COURT | 2,955,761 | 3,031,845 | 3,320,129 | 3,660,542 |
| TOTAL | \$11,354,122 | \$12,287,830 | \$12,857,655 | \$13,823,297 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| SALARY EXPENSE | \$6,018,090 | \$6,428,606 | \$6,624,958 | \$7,196,347 |
| EMPLOYEE BENEFITS | 2,271,784 | 2,453,588 | 2,586,327 | 2,814,151 |
| SERVICES/RENTALS EXPENSE | 2,602,879 | 2,926,864 | 3,123,126 | 3,138,686 |
| OPERATING EXPENSES | 461,369 | 478,772 | 523,244 | 629,113 |
| UNALLOCATED/REVOLVING EXPENSE | 0 | 0 | 0 | 45,000 |
| TOTAL | \$11,354,122 | \$12,287,830 | \$12,857,655 | \$13,823,297 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|--------------------|---------------------|---------------------|---------------------|
| CHARGES FOR OTHER SERVICES | \$93,852 | \$549,268 | \$750,192 | \$535,454 |
| COURTS AND LAW ENFORCEMENT | 9,018,231 | 10,342,541 | 11,007,652 | 10,800,000 |
| TOTAL | \$9,112,083 | \$10,891,809 | \$11,757,844 | \$11,335,454 |



MISSION: To fairly adjudicate all civil and criminal cases which are under the jurisdiction of the State Court. The Court seeks to improve the quality of county life and to serve the citizens of Fulton County and members of the Bar by providing the highest quality of justice in a courteous, efficient and cost-effective manner.

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.

2008 BUDGET ISSUES: The 2008 budget reflects a 10.7 % increase over 2007 expenditures. This increase is primarily due to pay raises which are tied to the salaries of Superior Court Judges and to adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------|------------------------|------------------------|------------------------|------------------------|
| JUDGE BESSEN | \$319,623 | \$321,980 | \$353,368 | \$402,499 |
| JUDGE COLE | 300,167 | 306,516 | 319,944 | 355,289 |
| JUDGE DIXON | 324,341 | 334,999 | 354,424 | 380,189 |
| JUDGE EDAY | 331,880 | 333,676 | 350,564 | 386,799 |
| JUDGE FORSLING | 375,550 | 385,863 | 423,933 | 459,559 |
| JUDGE MATHER | 374,633 | 388,240 | 417,954 | 464,831 |
| JUDGE NEWKIRK | 346,162 | 356,176 | 379,641 | 422,232 |
| JUDGE PORTER | 360,045 | 371,111 | 394,374 | 438,796 |
| JUDGE REYNOLDS | 297,216 | 322,747 | 344,948 | 381,587 |
| JUDGE THOMPSON | 392,754 | 394,500 | 397,014 | 444,878 |
| TOTAL | \$3,422,370 | \$3,515,808 | \$3,736,164 | \$4,136,659 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$2,425,063 | \$2,458,407 | \$2,589,420 | \$2,820,147 |
| EMPLOYEE BENEFITS | 866,447 | 924,774 | 1,004,573 | 1,109,016 |
| SERVICES/RENTALS EXPENSE | 30,327 | 29,505 | 49,065 | 52,410 |
| OPERATING EXPENSES | 86,792 | 103,122 | 93,106 | 155,086 |
| CAPITAL EXPENDITURES | 13,741 | 0 | 0 | 0 |
| TOTAL | \$3,422,370 | \$3,515,808 | \$3,736,164 | \$4,136,659 |



MISSION: To provide the highest quality of justice in the most cost-effective manner possible. The nineteen judges of the Superior Court hire an administrator and staff, who provide the operational support to the judges, and are responsible for implementing policy, programs and projects that are designed to speed the dispensation of justice to the citizens of Fulton County.

DESCRIPTION: The Superior Court of Fulton County is a 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.

**ALTERNATIVE DISPUTE RESOLUTION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

Provides timely and professional court annexed alternative dispute resolution services to those parties involved in civil suits filed in the Fulton County State and Superior Courts for the purpose of resolving issues and disputes prior to trial; relieves the backlog of cases in the court system by offering the parties a forum that is faster and more informal than a trial, while preserving their right to a trial.

The objectives of this program are to:

- **Assign arbitration and mediation dates, as well as schedule arbitrators and mediators for cases assigned by local rule or judicial order, in a timely manner.**
- **File arbitrator's award with Clerk's Office in a timely manner.**
- **Monitor cases for a demand for trial, which is filed by litigants if an award is rejected.**

| Alternative Dispute Resolution Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| I. Domestic Mediation (ADR Office referrals): | | | |
| Number of Cases Referred | 703 | 654 | 700 |
| Number of Mediations Held | 603 | 606 | 610 |
| On-Site Domestic Mediation Project: | | | |
| Number of Mediations Referred/Held | 1,199 | 1,245 | 1200 |
| II. Civil Mediation: | | | |
| Number of Cases Referred | 579 | 543 | 600 |
| Number of Mediations Held | 307 | 338 | 350 |
| III. Civil Arbitration: | | | |
| Number of Cases Referred - Superior Court | 4 | 3 | 3 |
| Number of Cases Referred - State Court | 11 | 29 | 35 |
| Number of Arbitrations Held | 11 | 16 | 15 |

**JUDICIAL SUPPORT
PROGRAM OBJECTIVES**

The Judicial Support Program assists the regular active Judges of the Superior Court with addressing the backlog of court cases. This Division allows court operations to continue uninterrupted, in the absence of an active Judge.

The objectives of this program are to:

- **Schedule additional Judges to hear cases upon request of the assigned Judge.**
- **Provide courtroom space for these additional hearings, as well as coordinate with the Clerk's Office and Sheriff's Department for clerical staff and courtroom security.**
- **Provide court reporters (employee and per diem) for active, senior and magistrate Judges.**

| Judicial Support Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Magistrate Judge Per Diem Usage (days) | 198 | 296 | 300 |
| Court Reporter Per Diem Usage (days) | 1152 | 813 | 958 |

**PRETRIAL SERVICES
PROGRAM OBJECTIVES**

The mission of this program is to:

Assess, supervise, and provide services for defendants, and collaborate with the justice community, to assist the courts in making pretrial release decisions. We promote community safety and return to court while honoring the constitutional presumption of innocence.

The vision of this program is to:

Thrive as a leader within the justice system by developing an empowered workforce that embodies integrity, excellence, accountability, and innovation in the delivery of the highest quality services.

The guiding principles of this program are to:

- **Guiding Principle One: The Constitutional Presumption of Innocence**
The constitutional presumption of innocence of the pretrial defendant should lead to the least restrictive release consistent with community safety and return to court; and preventive detention only as a last resort based on a judicial determination of the risk of non-appearance in court and/or danger to any person or to the community.
- **Guiding Principle Two: Non-Financial Conditions of Release**
Non-financial conditional release, based on the history, characteristics, and reliability of the defendant, is more effective than financial release conditions. Reliance on money bail discriminates against indigent defendants and cannot effectively address the need for release conditions that protect the public.
- **Guiding Principle Three: Pro-Social Interventions**
Pro-social interventions that address substance abuse, employment, housing, medical, educational, and mental health issues afford defendants the opportunity for personal improvement and decrease the likelihood of criminal behavior.
- **Guiding Principle Four: Innovation, Effective Use of Technology, and the Development of Human Capital.**
- Innovation, effective use of technology, and the development of human capital lead to organizational excellence, transparency, high professional and ethical standards, and accountability to the public.

| Pretrial Services Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Number of Felony Bond Assessment Completed for Judicial Bond Determinations | 17,813 | 15,866 | 15,500 |
| Number of Felony Defendants Released for Pretrial Supervision | 4,584 | 4,132 | 4,030 |

Pretrial Services Cost-Benefit Analysis Formula

- Cost of one Fulton County bed-day is \$55.00.
- Average length of jail stay for detainee not released to Pretrial Services is 114 days.
- Number of detainees released to Pretrial Services during FY2006 was 4,574.

4,574 PTS Releases x 114 days x \$55.00 per day = \$28,678,980.00 - Cost if Defendant Remained in Jail
 (-\$2,389,126.00) Pretrial Services 2006 Budget
\$26,289,584.00 Savings to Fulton County

2008 BUDGET ISSUES: The 2008 budget reflects an 8.9 % increase over 2007 expenditures. This increase is primarily due to adding 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 | 2006 | 2007 | 2008 |
|-------------------------|---------------------|---------------------|---------------------|---------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| ADMINISTRATION | \$10,678,800 | \$10,456,838 | \$10,615,628 | \$11,365,602 |
| JAIL LIBRARY | 205,530 | 228,208 | 242,840 | 248,071 |
| JURIES | 1,579,383 | 1,496,200 | 1,627,294 | 1,853,528 |
| FAMILY COURT | 1,022,122 | 1,028,630 | 1,056,777 | 1,105,779 |
| DIVERSIONARY DRUG COURT | 1,386,786 | 1,385,264 | 1,863,748 | 2,238,806 |
| LAW LIBRARY | 529,966 | 535,227 | 543,000 | 565,592 |
| PRE-TRIAL SERVICES | 2,201,892 | 2,268,827 | 2,341,087 | 2,543,699 |
| TOTAL | \$17,604,478 | \$17,399,194 | \$18,290,374 | \$19,921,077 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| SALARY EXPENSE | \$8,559,657 | \$8,855,229 | \$9,159,053 | \$10,137,869 |
| EMPLOYEE BENEFITS | 3,646,428 | 3,898,070 | 3,950,581 | 4,431,976 |
| SERVICES/RENTALS EXPENSE | 4,786,813 | 3,887,765 | 4,067,889 | 4,553,720 |
| OPERATING EXPENSES | 591,615 | 758,130 | 802,155 | 797,512 |
| CAPITAL EXPENDITURES | 9,515 | 0 | 148,906 | 0 |
| MISCELLANEOUS/TRANSFER | 10,450 | 0 | 161,790 | 0 |
| TOTAL | \$17,604,478 | \$17,399,194 | \$18,290,374 | \$19,921,077 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 | 2006 | 2007 | 2008 |
|----------------------------|------------------|------------------|------------------|------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| COURTS AND LAW ENFORCEMENT | \$106,858 | \$120,228 | \$86,618 | \$68,505 |
| INTERGOVERNMENTAL-STATE | 560,966 | 685,424 | 725,935 | 678,896 |
| OTHER GENERAL REVENUES | 13,651 | 11,885 | 10,593 | 12,733 |
| TOTAL | \$681,475 | \$817,537 | \$823,146 | \$760,134 |



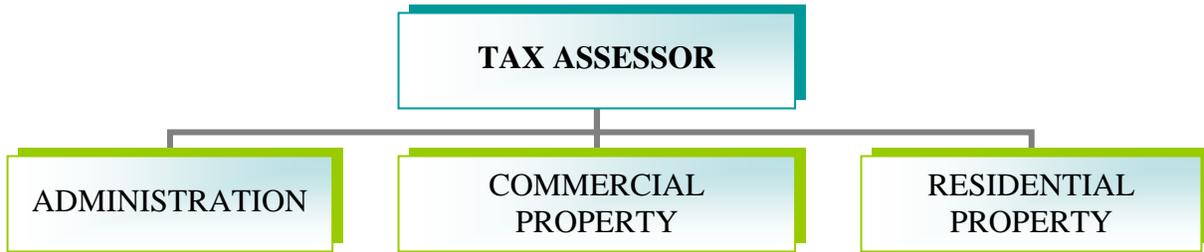
2008 BUDGET ISSUES: The 2008 budget reflects a 15.6 % increase over 2007 expenditures. This increase is primarily due to state pay raises, increase in the county pay supplement, the hiring of a backlog judge and to adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------|--------------------|--------------------|--------------------|--------------------|
| JUDGE ARRINGTON | \$211,248 | \$217,525 | \$232,181 | \$255,548 |
| JUDGE BAXTER | 222,552 | 219,160 | 237,672 | 264,621 |
| JUDGE BEDFORD | 195,383 | 193,879 | 210,017 | 234,267 |
| JUDGE BROGDON | 180,360 | 185,481 | 239,932 | 261,772 |
| JUDGE CAMPBELL | 232,141 | 246,030 | 263,525 | 303,161 |
| JUDGE DEMPSEY | 220,660 | 227,426 | 251,394 | 277,933 |
| JUDGE DOWNS | 214,186 | 221,262 | 229,533 | 353,760 |
| JUDGE EMERITUS | 82,276 | 70,729 | 75,517 | 91,796 |
| JUDGE GLANVILLE | 205,935 | 208,802 | 200,826 | 258,646 |
| JUDGE GOGER | 194,540 | 204,910 | 221,308 | 246,788 |
| JUDGE JOHNSON | 200,444 | 194,673 | 216,966 | 230,004 |
| JUDGE LANE | 224,482 | 227,910 | 241,921 | 266,593 |
| JUDGE MANIS | 210,603 | 218,657 | 188,150 | 269,412 |
| JUDGE MOORE | 210,660 | 218,486 | 220,126 | 261,778 |
| JUDGE RUSSELL | 190,291 | 196,141 | 204,964 | 226,543 |
| JUDGE SCHWALL | 207,750 | 234,872 | 248,666 | 273,803 |
| JUDGE SHOOB | 214,811 | 225,367 | 240,833 | 268,217 |
| JUDGE TUSAN | 201,441 | 208,087 | 216,765 | 237,642 |
| JUDGE WESTMORELAND | 218,537 | 225,470 | 248,341 | 272,771 |
| JUDGE WRIGHT | 204,694 | 214,782 | 230,577 | 254,517 |
| TOTAL | \$4,042,994 | \$4,159,649 | \$4,419,214 | \$5,109,572 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| SALARY EXPENSE | \$2,766,110 | \$2,808,262 | \$2,967,450 | \$3,321,590 |
| EMPLOYEE BENEFITS | 947,493 | 1,016,058 | 1,071,817 | 1,215,620 |
| SERVICES/RENTALS EXPENSE | 86,656 | 97,485 | 145,095 | 189,219 |
| OPERATING EXPENSES | 242,736 | 237,844 | 234,442 | 303,143 |
| CAPITAL EXPENDITURES | 0 | 0 | 410 | 0 |
| UNALLOCATED/REVOLVING EXPENSE | 0 | 0 | 0 | 80,000 |
| TOTAL | \$4,042,994 | \$4,159,649 | \$4,419,214 | \$5,109,572 |



MISSION: To prepare a fair and equitable real and personal property tax digest annually pursuant to Georgia state law and all applicable state regulations.

DESCRIPTION: 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 330,000 parcels of real estate and 30,000 business/personal accounts. To maintain the accuracy and integrity of this property tax digest, the Board of Assessors conducts annual assessments. Appeals of these assessments are resolved by the Board of Assessors, by further appeal to the Board of Equalization, arbitration, or by further appeal to the Superior Court.

**ADMINISTRATION DIVISION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program provides for Field Book maintenance of Real Estate ownership and maps of property boundary lines as required by law.

The objective of this program is to:

- **Obtain and analyze copies of all legal instruments of ownership, plats, and right of ways in order to correctly identify property boundaries and taxable ownership of property as of January 1st of each year.**

| Administration Division Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Deeds Analyzed | 64,526 | 65,333 | 70,333 |
| Ownership Changes Processed | 63,194 | 65,281 | 70,281 |
| Mapping Changes Processed | 6,500 | 19,000 | 23,000 |

**COMMERCIAL PROPERTY APPRAISAL AND AUDIT
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program provides for discovering and appraising all taxable commercial property in the county and conducting audits of property tax returns to ensure accurate and equitable assessments.

The objective of this program is to:

- **Obtain, review, and correct returns of taxable commercial property in Fulton County, to identify unreturned property, and to audit personal property accounts to ensure accurate and equitable assessments.**

| Commercial Property Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Returns Accepted | 1,176 | 4,298 | 3,500 |
| Accounts Processed | 30,445 | 29,894 | 31,500 |
| Audits Conducted | 277 | 304 | 310 |
| New Construction | 350 | 17,784 | 13,176 |
| Parcels Reassessed | 13,634 | 14,048 | 26,000 |

**RESIDENTIAL PROPERTY APPRAISAL
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program creates and maintains the residential portion of the annual tax digest pursuant to Georgia state law and all applicable state regulations. It obtains and analyzes market information and reviews residential property values in order to correctly appraise property as of January 1st.

The objective of this program is to:

- **Complete and review all residential property values in order to correctly appraise property as of January 1st.**

| Residential Property Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| New Construction (Includes Remodeling) | 11,096 | 17,784 | 13,176 |
| Parcels Reassessed | 72,000 | 164,552 | 161,055 |
| Sales Verified | 23,000 | 27,101 | 23,312 |
| Total Residential Parcels | 283,434 | 295,220 | 29,857 |

2008 BUDGET ISSUES: The 2008 Budget reflects an 11.2% increase over the 2007 expenditures. This increase is primarily due to fully funding all vacant positions and the addition of a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

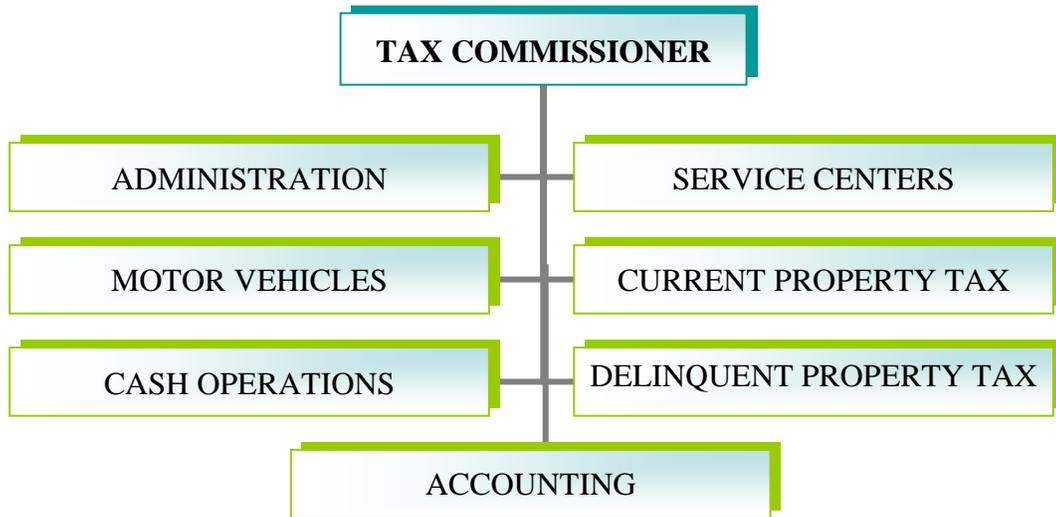
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| ADMINISTRATION | \$4,941,123 | \$5,388,670 | \$5,517,038 | \$6,536,322 |
| PERSONAL PROPERTY DIVISION | 3,216,448 | 3,260,666 | 3,348,128 | 3,588,248 |
| REAL ESTATE DIVISION | 3,363,496 | 3,519,499 | 3,425,308 | 3,537,621 |
| TOTAL | \$11,521,067 | \$12,168,835 | \$12,290,474 | \$13,662,191 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| SALARY EXPENSE | \$7,649,056 | \$7,676,334 | \$7,788,376 | \$8,617,834 |
| EMPLOYEE BENEFITS | 3,032,366 | 3,592,269 | 3,204,340 | 3,504,004 |
| SERVICES/RENTALS EXPENSE | 392,395 | 445,196 | 653,182 | 752,735 |
| OPERATING EXPENSES | 447,250 | 455,036 | 644,576 | 787,618 |
| TOTAL | \$11,521,067 | \$12,168,835 | \$12,290,474 | \$13,662,191 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------|----------------|----------------|-----------------|-----------------|
| OTHER GENERAL REVENUES | \$0 | \$0 | \$13,506 | \$11,942 |
| TOTAL | \$0 | \$0 | \$13,506 | \$11,942 |



MISSION: To provide a fair, professional and efficient tax collection system for the property owners and residents of Fulton County, City of Atlanta, Mountain Park, City of Sandy Springs and City of Johns Creek. The Tax Commissioner is to account for and maintain the integrity of all funds and in addition, provide accurate and timely disbursement and reporting of monies received.

DESCRIPTION: 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, Mountain Park, City of Johns Creek, Fulton County, the City of Sandy Springs and County Boards of Education, and the state, including taxes on Public Utilities. The Commissioner sells state motor vehicle license tags, collects the 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.

The Department operates from a central location in the Government Center and has Service Center operations at the North and South Service Centers, Alpharetta and Greenbriar Mall on Greenbriar Parkway, the Harriet G. Darnell and Dorothy Benson Senior Centers.

**MOTOR VEHICLE
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program reviews title applications, registers and issues license plates and renewal decals to automobiles, trucks, trailers, motorcycles, mobile homes, motor homes, over-the-road tractors and any other motorized vehicles operated on the highway system of Georgia for all residents of Fulton County.

The objective of this program is to:

- **Provide full-service, quality customer service consistently, in all phases of motor vehicle ad valorem tax collections throughout Fulton County.**

| Motor Vehicles Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Vehicle Tags Sold | 638,056 | 658,745 | 660,000 |
| Total Vehicle Tag Revenue | \$103,494,190 | \$110,461,245 | \$110,000,000 |

**CURRENT PROPERTY TAX
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program is responsible for the preparation and mailing of current year tax bills and late notices; processing returned tax bills; maintaining records; processing condemnation complaints, widows' years support; and claims and collections of property involved in bankruptcy.

The objective of this program is to:

- **Collect over 94% of all current year tax billings.**

| Current Property Tax Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Total Billings Collected | \$431,043,048 | \$402,027,027 | \$400,000,000 |
| Percentage of Billings Collected | 94% | 93% | 94% |
| Number of Billings Mailed | 320,000 | 335,000 | 360,000 |

2008 BUDGET ISSUES: The 2008 Budget reflects a 14.6% increase over the 2007 expenditures. This increase is primarily due to fully funding all vacant positions and the addition of a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 | 2006 | 2007 | 2008 |
|-------------------------|---------------------|---------------------|---------------------|---------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| ACCOUNTING | \$1,329,989 | \$1,311,295 | \$1,348,755 | \$1,366,018 |
| ADMINISTRATION | 1,320,151 | 1,422,664 | 1,943,581 | 2,186,279 |
| CASH OPERATIONS | 2,797,716 | 2,704,314 | 2,882,025 | 3,233,811 |
| DELINQUENT TAX | 2,020,787 | 2,152,014 | 1,933,957 | 2,303,182 |
| RECEIVING & COLLECTIONS | 1,042,681 | 1,114,191 | 1,254,626 | 1,821,914 |
| SATELLITES | 2,548,999 | 2,752,579 | 3,181,513 | 3,468,760 |
| TOTAL | \$11,060,322 | \$11,457,057 | \$12,544,457 | \$14,379,964 |

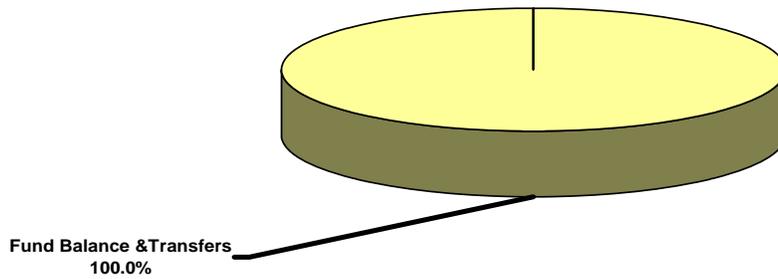
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| SALARY EXPENSE | \$6,472,538 | \$6,604,603 | \$6,873,651 | \$8,325,356 |
| EMPLOYEE BENEFITS | 2,920,851 | 3,101,750 | 3,250,018 | 3,978,666 |
| SERVICES/RENTALS EXPENSE | 949,096 | 938,912 | 1,174,755 | 1,050,564 |
| OPERATING EXPENSES | 717,837 | 811,792 | 837,079 | 938,901 |
| CAPITAL EXPENDITURES | 0 | 0 | 408,954 | 86,477 |
| TOTAL | \$11,060,322 | \$11,457,057 | \$12,544,457 | \$14,379,964 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

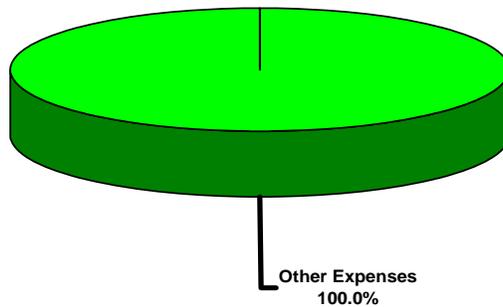
| | 2005 | 2006 | 2007 | 2008 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| CHARGES FOR OTHER SERVICES | \$17,914,267 | \$36,046,783 | \$21,796,166 | \$32,681,868 |
| CURRENT YEAR-MOTOR VEHICLE | 23,418,949 | 25,771,838 | 27,267,722 | 23,353,461 |
| INTEREST/INVESTMENT INCOME | 4,469,088 | 1,322,570 | 2,762,381 | 1,320,000 |
| INTERGOVERNMENTAL-STATE | 13,750,705 | 13,461,889 | 12,191,199 | 12,059,000 |
| OTHER GENERAL REVENUES | 17,131 | 12,002 | 9,388 | 11,715 |
| PRIOR YEAR TAXES | 20,823,297 | 20,533,452 | 31,060,793 | 36,583,500 |
| TAXES | 365,498,415 | 390,632,787 | 383,578,933 | 410,779,451 |
| TOTAL | \$445,891,852 | \$487,781,321 | \$478,666,582 | \$516,788,995 |

**2008 SPECIAL SERVICES SUB DISTRICTS FUND
REVENUE BUDGET
\$25,563,292**



The Sub Districts' fund balance is being used to support the budget. No new revenue is expected to be generated from the sub districts in the future because of the incorporations.

**2008 SPECIAL SERVICES SUB DISTRICTS FUND
EXPENDITURE BUDGET
\$25,563,292**



Other Expenses represents the Non Agency part of the Sub-Districts' budget.

The amount allocated in FY2007 Budget represents the projected amount expected to be expended on the outstanding obligations of the old Sub-districts which have now incorporated to form City of Sandy Springs, City of Milton, and City of Johns Creek.

This fund was created in accordance with the new state laws (Shafer Amendment), which mandate the full utilization of resources within the district in which they are generated.

SPECIAL SERVICES DISTRICT/SUB-DISTRICTS**SUMMARY**

2008 BUDGET ISSUES: Due to the new state laws (Shafer Amendment), which mandate the full utilization of resources within the districts in which they are generate the “old” Special Service District fund is in existence only to collect prior year taxes and to cover the anticipated compensated absence payouts (\$17.3 million) in FY2008. The funds are house in the Non-Agency Department. The Board of Commissioners also approved a transfer to the unincorporated South Fulton Tax District of \$6 million.

REVENUE, EXPENDITURES & FUND BALANCE

| | 2005 | 2006 | 2007 | 2008 |
|------------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| BEGINNING BALANCE | \$23,376,717 | \$44,473,434 | \$39,700,213 | \$33,147,700 |
| PROPERTY TAX | 59,857,101 | 25,526,881 | 0 | 0 |
| INSURANCE PREMIUM TAX | 10,125,832 | 6,725,408 | 0 | 0 |
| OTHER INCOME | 60,269,263 | 16,010,056 | 6,025,805 | 0 |
| TRANSFER IN | 0 | 6,321,138 | 0 | 0 |
| TOTAL AVAILABLE | \$153,628,913 | \$99,056,917 | \$45,726,018 | \$33,147,700 |
| TRANSFER OUT | | (18,321,138) | (6,000,000) | (6,000,000) |
| LESS EXPENSE | (109,155,479) | (41,035,566) | (6,578,318) | (25,563,292) |
| ENDING BALANCE | \$44,473,434 | \$39,700,213 | \$33,147,700 | \$1,584,408 |

SUMMARY OF EXPENDITURES BY DEPARTMENT

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| ECONOMIC DEVELOPMENT | \$314,182 | \$0 | \$0 | \$0 |
| ENVIRONMENT & COMM DEVELOPMENT | 12,049,534 | 0 | 0 | 0 |
| FIRE | 34,440,605 | 0 | 1,714,617 | 0 |
| INFORMATION TECHNOLOGY | 511,311 | 0 | 0 | 0 |
| PARKS & RECREATION | 11,543,991 | 0 | 0 | 0 |
| POLICE | 25,723,208 | 0 | 1,159,793 | 0 |
| PUBLIC WORKS | 1,411,860 | 0 | 0 | 0 |
| TAX COMMISSIONER | 995,403 | 0 | 0 | 0 |
| NON-AGENCY: | | | | |
| CAPITAL PROJECTS | 6,856,446 | 0 | 0 | 0 |
| CONTINGENCY | 327,706 | 0 | 0 | 0 |
| GENERAL | 12,908,992 | 41,035,566 | 3,703,908 | 25,563,292 |
| INSURANCE & BONDS | 17,753 | 0 | 0 | 0 |
| UTILITIES | 2,054,487 | 0 | 0 | 0 |
| TOTAL | \$109,155,479 | \$41,035,566 | \$6,578,318 | \$25,563,292 |

SUMMARY OF REVENUE BY DEPARTMENT

| | 2005 | 2006 | 2007 | 2008 |
|---------------------------------------|----------------------|--------------------|--------------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| CLERK OF SUPERIOR COURT | \$2,974,965 | \$234,672 | \$0 | \$0 |
| ENVIRONMENT & COMM DEVELOP | 12,987,370 | (424,959) | (198,902) | 0 |
| FINANCE | 907,159 | 2,813,730 | 3,293,894 | 0 |
| FIRE | 107,422 | 30 | 10,000 | 0 |
| INFORMATION TECHNOLOGY | 2,859,863 | 705,523 | 128,585 | 0 |
| NON-AGENCY | 22,561,258 | 0 | 393,693 | 0 |
| PARKS & RECREATION | 933,442 | 43,389 | 1,705 | 0 |
| POLICE | 411,252 | 66,089 | 26,205 | 0 |
| TAX COMMISSIONER | 86,554,463 | 5,286,172 | 533,659 | 0 |
| TOTAL | \$130,297,194 | \$8,724,646 | \$4,188,839 | \$0 |

2006-2008 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

| | 2006 ACTUAL | | 2007 ACTUAL | | 2008 BUDGET | |
|------------------------------------|---------------------------------|-------------------|---------------------------------|-------------------|---------------------------------|------------------|
| | SPECIAL SERVICES DISTRICT | SUB DISTRICTS | SPECIAL SERVICES DISTRICT | SUB DISTRICTS | SPECIAL SERVICES DISTRICT | SUB DISTRICTS |
| Revenues/Sources | | | | | | |
| Taxes | 5,701,815 | 29,797,786 | 944,390 | 1,476,964 | 0 | 0 |
| Intergovernmental | 2,239 | 957,913 | 12,072 | 260 | 0 | 0 |
| Licenses and Permits | 904,850 | 5,679,095 | 649,357 | 0 | 0 | 0 |
| Charges for Services | 181,089 | 1,638,715 | 20,440 | 0 | 0 | 0 |
| Fines and Forfeitures | 27,825 | 13,600 | 13,950 | 0 | 0 | 0 |
| Other Revenues | 1,906,829 | 1,450,591 | 2,548,630 | 359,742 | 0 | 0 |
| Subtotal Revenues | 8,724,646 | 39,537,699 | 4,188,839 | 1,836,966 | 0 | 0 |
| Other Financing Sources: | | | | | | |
| Transfers In | 0 | 6,321,138 | 0 | 0 | 0 | 0 |
| Beginning Fund Balance | 44,473,434 | 0 | 31,174,225 | 8,525,988 | 24,682,906 | 8,464,794 |
| Total Available Resources | 53,198,080 | 45,858,837 | 35,363,064 | 10,362,954 | 24,682,906 | 8,464,794 |
| Expenditures | | | | | | |
| Public Safety & Justice System | 0 | 20,283,720 | 0 | 0 | 0 | 0 |
| Government Services to Residents | 0 | 734,016 | 0 | 0 | 0 | 0 |
| Administration | 0 | 4,230,423 | 0 | 0 | 0 | 0 |
| Public Works & General Services | 0 | 254,907 | 0 | 0 | 0 | 0 |
| Other Expenses | 3,702,717 | 11,829,783 | 4,680,158 | 1,898,160 | 17,393,594 | 8,169,698 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Expenditures | 3,702,717 | 37,332,849 | 4,680,158 | 1,898,160 | 17,393,594 | 8,169,698 |
| Other Financing Uses: | | | | | | |
| Transfers Out | 18,321,138 | 0 | 6,000,000 | 0 | 6,000,000 | 0 |
| Ending Fund Balance | 31,174,225 | 8,525,988 | 24,682,906 | 8,464,794 | 1,289,312 | 295,096 |
| Total Uses and Fund Balance | 53,198,080 | 45,858,837 | 35,363,064 | 10,362,954 | 24,682,906 | 8,464,794 |

2008 BUDGET ISSUES: The funds collected are residuals revenues from previous years. This department will no longer exist in this fund.

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 | 2006 | 2007 | 2008 |
|---------------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| CURRENT YEAR INTANGIBLES | \$2,235,033 | \$128,716 | \$0 | \$0 |
| REAL ESTATE TRANSFER TAX | 739,932 | 105,956 | 0 | 0 |
| TOTAL | \$2,974,965 | \$234,672 | \$0 | \$0 |

2008 BUDGET ISSUES: The funds collected are residuals revenues from previous years. This department will no longer exist in this fund.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------|---------------------|----------------|----------------|----------------|
| DEVELOPMENT SERVICES | \$1,109,758 | \$0 | \$0 | \$0 |
| INSPECTIONS & PERMITS | 2,380,934 | 0 | 0 | 0 |
| PLANNING ANALYSIS | 1,238,584 | 0 | 0 | 0 |
| PLANNING-ENVIRONMENT | 4,115,188 | 0 | 0 | 0 |
| PLANNING & REVIEW | 2,125,507 | 0 | 0 | 0 |
| ZONING AND PERMITTING | 1,079,563 | 0 | 0 | 0 |
| TOTAL | \$12,049,534 | \$0 | \$0 | \$0 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|---------------------|----------------|----------------|----------------|
| SALARY EXPENSE | \$7,566,771 | \$0 | \$0 | \$0 |
| EMPLOYEE BENEFITS | 3,173,055 | 0 | 0 | 0 |
| SERVICES/RENTALS EXPENSE | 842,999 | 0 | 0 | 0 |
| OPERATING EXPENSES | 466,708 | 0 | 0 | 0 |
| TOTAL | \$12,049,534 | \$0 | \$0 | \$0 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|---------------------|--------------------|--------------------|----------------|
| CHARGES FOR OTHER SERVICES | \$154,131 | (\$74,893) | (\$81,341) | \$0 |
| OTHER GENERAL REVENUES | 2,966,061 | 70 | 6,442 | 0 |
| LICENSES & PERMITS | 9,867,178 | (350,136) | (124,003) | 0 |
| TOTAL | \$12,987,370 | (\$424,959) | (\$198,902) | \$0 |

2008 BUDGET ISSUES: The funds collected are residuals revenues from previous years. This department will no longer exist in this fund.

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 | 2006 | 2007 | 2008 |
|-----------------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| INTEREST/INVESTMENT INCOME | \$907,159 | \$1,200,751 | \$1,936,040 | \$0 |
| EXCISE TAX | 0 | 713,341 | 566,632 | 0 |
| BUSINESS LICENSE | 0 | 895,766 | 619,093 | 0 |
| OTHER GENERAL REVENUES | 0 | 3,872 | 172,129 | 0 |
| TOTAL | \$907,159 | \$2,813,730 | \$3,293,894 | \$0 |

2008 BUDGET ISSUES: The funds collected are residuals revenues from previous years. This department will no longer exist in this fund.

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------------------|------------------------|------------------------|------------------------|
| CHARGES FOR OTHER SERVICES | \$0 | \$0 | \$0 |
| INTERGOVERNMENTAL-LOCAL | 0 | 10,000 | 0 |
| LICENSES & PERMITS | 30 | 0 | 0 |
| TOTAL | \$30 | \$10,000 | \$0 |

2008 BUDGET ISSUES: This department no longer exists in this fund.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------------|----------------|----------------|----------------|----------------|
| ECONOMIC DEVELOPMENT | \$314,182 | \$0 | \$0 | \$0 |
| TOTAL | \$314,182 | \$0 | \$0 | \$0 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|----------------|----------------|----------------|----------------|
| OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 |
| SERVICES/RENTALS EXPENSE | 239,182 | 0 | 0 | 0 |
| CAPITAL EXPENDITURES | 75,000 | 0 | 0 | 0 |
| MISCELLANEOUS/TRANSFERS | 0 | 0 | 0 | 0 |
| TOTAL | \$314,182 | \$0 | \$0 | \$0 |

2008 BUDGET ISSUES: The funds collected are residual revenues from previous years. This department no longer exists in this fund.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------|------------------------|------------------------|------------------------|------------------------|
| CABLE TELEVISION | \$511,311 | \$0 | \$0 | \$0 |
| RENTAL-RADIO TOWER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$511,311 | \$0 | \$0 | \$0 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$248,539 | \$0 | \$0 | \$0 |
| EMPLOYEE BENEFITS | 84,222 | 0 | 0 | 0 |
| SERVICES/RENTALS EXPENSE | 4,199 | 0 | 0 | 0 |
| CAPITAL EXPENDITURES | 174,352 | 0 | 0 | 0 |
| TOTAL | \$511,311 | \$0 | \$0 | \$0 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------|------------------------|------------------------|------------------------|------------------------|
| RENTS & ROYALTIES | \$2,859,863 | \$705,523 | \$128,585 | \$0 |
| TOTAL | \$2,859,863 | \$705,523 | \$128,585 | \$0 |

MISSION: To include budgets for the unincorporated county general expenditures which apply to no one particular department or agency or to all departments or agencies in a particular fund.

DESCRIPTION: Non-Agency is the repository for the unincorporated expenditures associated with day-to-day operations. Examples include debt service, utility payments, and financing and contingency payments.

Capital Projects: The amount is budgeted for the approved capital projects and/or the lease-purchase of equipment to be used in the Special Services District. These funds are transferred to the appropriate Capital Improvement budget line item once the project is initiated.

Contingency-Transfers: This account is used to budget for operating transfers due to other funds and for contingencies that occur during the budget year (included in General expenditures). The Board of Commissioners must approve contingency expenditures.

General Expenditures: These include a reimbursement of indirect costs associated with services provided to the Special Services District Fund by the General Fund. Also included in this account is the contribution to the Solid Waste Enterprise Fund for services provided to the Special Services District Fund. Other items included in this category are amounts for employee travel and training, refunds and other miscellaneous amounts.

Insurance & Bonds: These include public bonds, self-insurance for automobile liability, and other similar items. The county match for employee group life insurance and health insurance is shown in the appropriate departmental budgets.

Utilities: Costs for telephone, electricity, gas, and water incurred in the daily operation of the unincorporated county facilities.

2008 BUDGET ISSUES: This is the only department that will continue in this fund. The balance of the liability will be held in a fund balance reserve as a compensated absences account.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------|------------------------|------------------------|------------------------|------------------------|
| CAPITAL PROJECTS | \$6,856,446 | \$0 | \$0 | \$0 |
| CONTINGENCY | 327,706 | 0 | 0 | 0 |
| GENERAL | 12,908,992 | 41,035,566 | 6,578,318 | 25,563,292 |
| INSURANCE & BONDS | 17,753 | 0 | 0 | 0 |
| UTILITIES | 2,054,487 | 0 | 0 | 0 |
| TOTAL | \$22,165,384 | \$41,035,566 | \$6,578,318 | \$25,563,292 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$0 | \$1,289,312 | \$0 | \$2,110,000 |
| EMPLOYEE BENEFITS | 17,753 | 768,458 | 0 | 890,000 |
| SERVICES/RENTALS EXPENSE | 135,000 | 564,369 | 0 | 0 |
| OPERATING EXPENSES | 14,863,479 | 87,558 | 0 | 0 |
| MISCELLANEOUS/TRANSFERS | 7,149,152 | 20,932,275 | 0 | 6,000,000 |
| UNALLOCATED/REVOLVING EXPENSE | 0 | 17,393,594 | 6,578,318 | 16,563,292 |
| TOTAL | \$22,165,384 | \$41,035,566 | \$6,578,318 | \$25,563,292 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|
| INSURANCE PREMIUM TAX | \$10,125,830 | \$0 | \$0 | \$0 |
| OTHER GENERAL REVENUES | 428 | 0 | 393,693 | 0 |
| REAL ESTATE TRANSFER TAX | 12,435,000 | 0 | 0 | 0 |
| TOTAL | \$22,561,258 | \$0 | \$393,693 | \$0 |

2008 BUDGET ISSUES: The funds collected are residual revenues from previous years. This department no longer exists in this fund.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------|------------------------|------------------------|------------------------|------------------------|
| ADMINISTRATION | \$2,156,413 | \$0 | \$0 | \$0 |
| PARKS | 4,581,076 | 0 | 0 | 0 |
| PLANNING & DEVELOPMENT | 306,738 | 0 | 0 | 0 |
| RECREATION | 4,229,297 | 0 | 0 | 0 |
| VEHICLE MAINTENANCE | 176,843 | 0 | 0 | 0 |
| TOM LOWE SHOOTING GROUNDS | 93,626 | 0 | 0 | 0 |
| TOTAL | \$11,543,991 | \$0 | \$0 | \$0 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$7,199,313 | \$0 | \$0 | \$0 |
| EMPLOYEE BENEFITS | 2,878,102 | 0 | 0 | 0 |
| SERVICES/RENTALS EXPENSE | 656,853 | 0 | 0 | 0 |
| OPERATING EXPENSES | 809,723 | 0 | 0 | 0 |
| TOTAL | \$11,543,991 | \$0 | \$0 | \$0 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|------------------------|------------------------|------------------------|------------------------|
| CHARGES FOR OTHER SERVICES | \$889,482 | \$1,389 | \$1,705 | \$0 |
| RENTS & ROYALTIES | 43,960 | 42,000 | 0 | 0 |
| TOTAL | \$933,442 | \$43,389 | \$1,705 | \$0 |

2008 BUDGET ISSUES: The funds collected are residual revenues from previous years. This department no longer exists in this fund.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------|---------------------|----------------|----------------|----------------|
| ADMINISTRATION | \$1,318,724 | \$0 | \$0 | \$0 |
| OPERATIONS | 22,554,922 | 0 | 0 | 0 |
| POST TRAINING | 262,869 | 0 | 0 | 0 |
| VEHICLE MAINTENANCE | 1,586,693 | 0 | 0 | 0 |
| TOTAL | \$25,723,208 | \$0 | \$0 | \$0 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|---------------------|----------------|----------------|----------------|
| SALARY EXPENSE | \$15,900,593 | \$0 | \$0 | \$0 |
| EMPLOYEE BENEFITS | 7,361,308 | 0 | 0 | 0 |
| SERVICES/RENTALS EXPENSE | 1,165,815 | 0 | 0 | 0 |
| OPERATING EXPENSES | 1,295,494 | 0 | 0 | 0 |
| TOTAL | \$25,723,208 | \$0 | \$0 | \$0 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|------------------|-----------------|-----------------|----------------|
| CHARGES FOR OTHER SERVICES | \$63,000 | \$7,289 | \$6,566 | \$0 |
| COURTS AND LAW ENFORCEMENT | 150,177 | 47,965 | 13,950 | 0 |
| LICENSES & PERMITS | 136,731 | 9,811 | 4,663 | 0 |
| OTHER GENERAL REVENUES | 61,344 | 1,024 | 1,026 | 0 |
| TOTAL | \$411,252 | \$66,089 | \$26,205 | \$0 |

2008 BUDGET ISSUES: This department no longer exists in this fund.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 | 2006 | 2007 | 2008 |
|------------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| SOLID WASTE | \$760,000 | \$0 | \$0 | \$0 |
| STORMWATER MANAGEMENT | 651,860 | 0 | 0 | 0 |
| TOTAL | \$1,411,860 | \$0 | \$0 | \$0 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|---------------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| SERVICES/RENTALS EXPENSE | \$651,860 | \$0 | \$0 | \$0 |
| MISCELLANEOUS/TRANSFERS | 760,000 | 0 | 0 | 0 |
| TOTAL | \$1,411,860 | \$0 | \$0 | \$0 |

2008 BUDGET ISSUES: The funds collected are residual revenues from previous years. This department no longer exists in this fund.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|----------------|----------------|----------------|----------------|
| ALCOHOL & BUSINESS LICENSE | \$995,403 | \$0 | \$0 | \$0 |
| TOTAL | \$995,403 | \$0 | \$0 | \$0 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|----------------|----------------|----------------|----------------|
| SALARY EXPENSE | \$626,403 | \$0 | \$0 | \$0 |
| EMPLOYEE BENEFITS | 303,308 | 0 | 0 | 0 |
| SERVICES/RENTALS EXPENSE | 34,325 | 0 | 0 | 0 |
| OPERATING EXPENSES | 31,368 | 0 | 0 | 0 |
| TOTAL | \$995,403 | \$0 | \$0 | \$0 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|----------------|----------------|----------------|----------------|
| CHARGES FOR OTHER SERVICES | \$179,493 | \$183,245 | \$0 | \$0 |
| CURRENT YEAR-MOTOR VEHICLE | 3,326,900 | 133,794 | 118,726 | 0 |
| EXCISE/MIXED DRINK TAXES | 4,166,878 | 1,028,486 | 0 | 0 |
| HOTEL/MOTEL TAXES | 1,346,417 | 29,596 | 0 | 0 |
| INTERGOVERNMENTAL-LOCAL | 3,125 | 710 | 0 | 0 |
| INTERGOVERNMENTAL-STATE | 2,166,654 | 229 | 0 | 0 |
| LICENSES & PERMITS | 18,833,678 | 347,875 | 136,293 | 0 |
| OTHER GENERAL REVENUES | 1,117 | 2,940 | 0 | 0 |
| PRIOR YEAR TAXES | 2,453,546 | 2,969,290 | 259,032 | 0 |
| TAXES | 54,076,655 | 590,007 | 19,608 | 0 |
| TOTAL | \$86,554,463 | \$5,286,172 | \$533,659 | \$0 |

2008 BUDGET ISSUES: The state legislation created the city of Johns Creek in 2006. There are no new revenues expected for this District in FY2008 since it has now incorporated. The fund balance for FY2008 in the Northwest Sub District is \$5.4 million. Funding in the amount of \$750,000 will be made available from the fund balance to complete the environmental clean up of the Providence Park, and the remaining fund balance will continue to be used to pay for outstanding obligations of the District.

REVENUE, EXPENDITURES & FUND BALANCE

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------------|---------------------|---------------------|---------------------|
| BEGINNING BALANCE | \$0 | \$4,914,718 | \$12,761,904 |
| TRANSFER FROM SSD FUND BALANCE | 3,821,138 | 0 | 0 |
| PROPERTY TAX | 7,075,849 | 7,075,849 | 0 |
| INSURANCE PREMIUM TAX | 2,132,880 | 1,480,292 | 0 |
| OTHER INCOME | 3,672,783 | 0 | 0 |
| TOTAL AVAILABLE | \$16,702,650 | \$13,470,859 | \$12,761,904 |
| LESS EXPENSE | (11,787,932) | (708,955) | (5,414,928) |
| ENDING BALANCE | \$4,914,718 | \$12,761,904 | \$7,346,976 |

SUMMARY OF EXPENDITURES BY DEPARTMENT

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------------|---------------------|------------------|--------------------|
| ENVIRONMENT & COMM DEVELOPMENT | \$1,064,237 | \$0 | \$0 |
| FINANCE | \$27,932 | 0 | 0 |
| FIRE | 4,813,666 | 0 | 0 |
| PARKS & RECREATION | 207,960 | 0 | 0 |
| POLICE | 3,779,132 | 0 | 0 |
| PUBLIC WORKS | 100,000 | 0 | 0 |
| TAX COMMISSIONER | 198 | 0 | 0 |
| NON-AGENCY GENERAL | 1,794,807 | 708,955 | 5,414,928 |
| TOTAL | \$11,787,932 | \$708,955 | \$5,414,928 |

SUMMARY OF REVENUE BY DEPARTMENT

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------------|------------------------|------------------------|------------------------|
| CLERK OF SUPERIOR COURT | \$357,473 | \$0 | \$0 |
| ENVIRONMENT & COMM DEVELOP | 2,455,385 | 0 | 0 |
| FINANCE | 166,136 | 0 | 0 |
| FIRE | 12,492 | 0 | 0 |
| INFORMATION TECHNOLOGY | 393,546 | 0 | 0 |
| NON-AGENCY | 1,480,292 | 0 | 0 |
| PARKS & RECREATION | 701 | 0 | 0 |
| POLICE | 52,727 | 0 | 0 |
| TAX COMMISSIONER | 7,962,760 | 0 | 0 |
| TOTAL | \$12,881,512 | \$0 | \$0 |

MISSION: To include budgets for the Northwest Special Service Sub-District Fund general expenditures which apply to no one particular department or agency or to all departments or agencies in this fund.

DESCRIPTION: Non-Agency is the repository for the Northwest Special Service Sub-District Fund expenditures associated with day-to-day operations. Examples include debt service, utility payments, and financing and contingency payments.

General Expenditures: These include a reimbursement of indirect costs associated with services provided to the Northwest Special Service Sub-District Fund by the General Fund.

2008 BUDGET ISSUES: This is the only department that will continue in this fund. Appropriation of \$4.7 million from the fund balance reserve is included in the Budget to cover the anticipated compensated absence payouts in FY2008. The balance of the liability will be held in a fund balance reserve as a compensated absences account.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------|----------------|----------------|----------------|
| GENERAL | \$1,794,807 | \$708,955 | \$5,414,928 |
| TOTAL | \$1,794,807 | \$708,955 | \$5,414,928 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|----------------|----------------|----------------|
| SALARY EXPENSE | \$0 | \$358,546 | \$0 |
| EMPLOYEE BENEFITS | 1,710 | 115,245 | 0 |
| SERVICES/RENTAL EXPENSES | 0 | 162,929 | 500,000 |
| OPERATING EXPENSES | 1,427,695 | 72,235 | 0 |
| UNALLOCATED EXPENSE | 0 | 0 | 4,914,928 |
| MISCELLANEOUS/TRANSFERS | 365,402 | 0 | 0 |
| TOTAL | \$1,794,807 | \$708,955 | \$5,414,928 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------|----------------|----------------|----------------|
| INSURANCE PREMIUM TAX | \$1,480,292 | \$86 | \$0 |
| TOTAL | \$1,480,292 | \$86 | \$0 |

2008 BUDGET ISSUES: The state legislation created the city of Milton in 2006. There are no new revenues expected for this District in FY2008 since it has now incorporated. The Northeast Sub District fund balance for FY2008 is \$2.9 million. \$2.7 million of this amount will be appropriated for FY2008 to pay for outstanding obligations of the District.

REVENUE, EXPENDITURES & FUND BALANCE

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------------|------------------------|------------------------|------------------------|
| BEGINNING BALANCE | \$0 | \$3,611,270 | \$3,611,270 |
| TRANSFER FROM SSD FUND BALANCE | 2,500,000 | 0 | 0 |
| PROPERTY TAX | 14,757,407 | 0 | 0 |
| INSURANCE PREMIUM TAX | 3,546,215 | 217 | 0 |
| OTHER INCOME | 8,352,565 | 0 | 0 |
| TOTAL AVAILABLE | 29,156,187 | 3,611,487 | 3,611,270 |
| LESS EXPENSE | (25,544,917) | (25,544,917) | (2,754,770) |
| ENDING BALANCE | \$3,611,270 | (\$21,933,430) | \$856,500 |

SUMMARY OF EXPENDITURES BY DEPARTMENT

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---|------------------------|------------------------|------------------------|
| ENVIRONMENT & COMM DEVELOPMENT | \$3,011,467 | \$0 | \$0 |
| FINANCE | 104,335 | 0 | 0 |
| FIRE | 6,616,295 | 0 | 0 |
| PARKS & RECREATION | 526,056 | 0 | 0 |
| POLICE | 5,074,627 | 0 | 0 |
| PUBLIC WORKS | 154,907 | 0 | 0 |
| TAX COMMISSIONER | 22,254 | 0 | 0 |
| NON-AGENCY GENERAL | 10,034,976 | 1,189,205 | 2,754,770 |
| TOTAL | \$25,544,917 | \$1,189,205 | \$2,754,770 |

SUMMARY OF REVENUE BY DEPARTMENT

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------------|------------------------|------------------------|------------------------|
| CLERK OF SUPERIOR COURT | \$614,747 | \$0 | \$0 |
| ENVIRONMENT & COMM DEVELOP | 2,163,859 | 0 | 0 |
| FINANCE | 395,311 | 0 | 0 |
| FIRE | 23,901 | 0 | 0 |
| INFORMATION TECHNOLOGY | 675,524 | 0 | 0 |
| NON-AGENCY | 5,245,116 | 217 | 0 |
| PARKS & RECREATION | 42,426 | 0 | 0 |
| POLICE | 149,827 | 0 | 0 |
| TAX COMMISSIONER | 17,345,476 | 0 | 0 |
| TOTAL | \$26,656,187 | \$217 | \$0 |

MISSION: To include budgets for the Northeast Special Service Sub-District Fund general expenditures which apply to no one particular department or agency or to all departments or agencies in this fund.

DESCRIPTION: Non-Agency is the repository for the Northeast Special Service Sub-District Fund expenditures associated with day-to-day operations. Examples include debt service, utility payments, and financing and contingency payments.

General Expenditures: These include a reimbursement of indirect costs associated with services provided to the Northeast Special Service Sub-District Fund by the General Fund.

2008 BUDGET ISSUES: This is the only department that will continue in this fund. Appropriation of \$2.1 million from the fund balance reserve is included in the Budget to cover the anticipated compensated absence payouts in FY2007 and other outstanding obligations of the district. The balance of the liability will be held in a fund balance reserve as a compensated absences account.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------|------------------------|------------------------|------------------------|
| GENERAL | \$10,034,976 | \$1,189,205 | \$2,754,700 |
| TOTAL | \$10,034,976 | \$1,189,205 | \$2,754,700 |

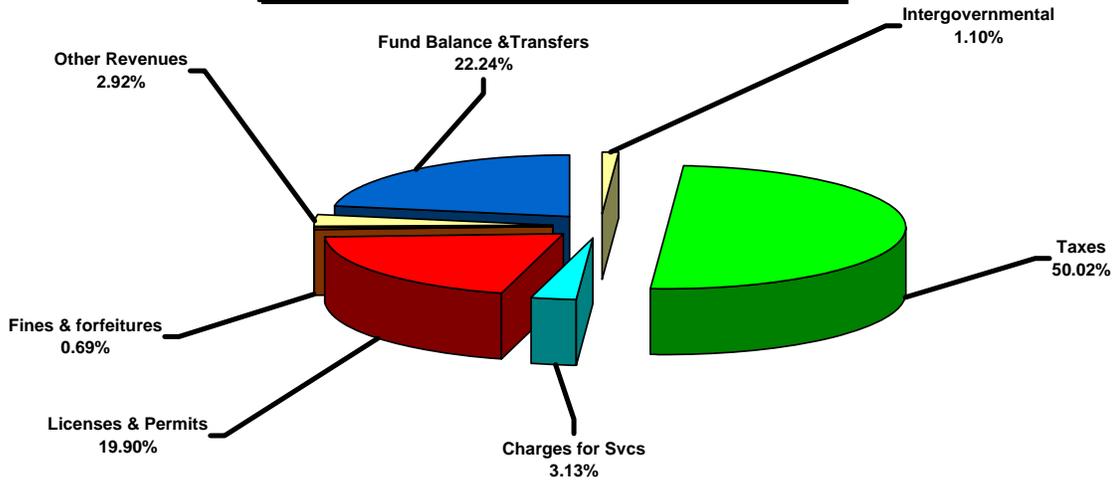
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$0 | \$639,103 | \$0 |
| EMPLOYEE BENEFITS | 1,710 | 203,482 | 0 |
| SERVICES/RENTALS EXPENSE | 153,500 | 292,698 | 0 |
| OPERATING EXPENSES | 2,331,512 | 53,922 | 0 |
| UNALLOCATED EXPENSE | 7,246,710 | 0 | 2,754,770 |
| MISCELLANEOUS/TRANSFERS | 301,544 | 0 | 0 |
| TOTAL | \$10,034,976 | \$1,189,205 | \$2,754,770 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

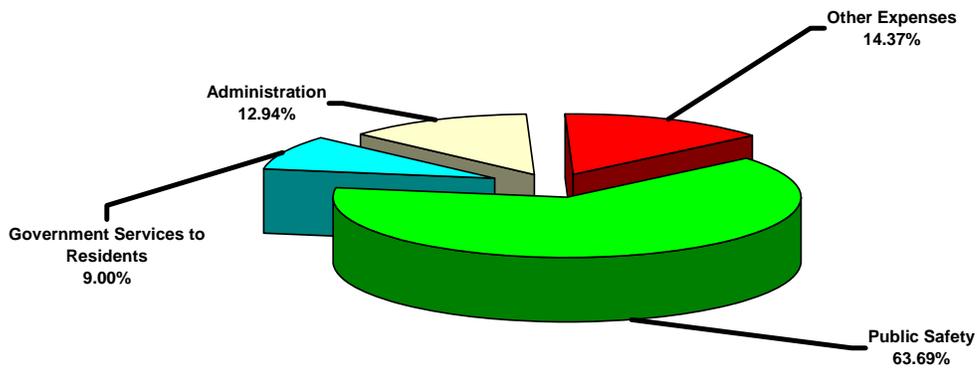
| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------|------------------------|------------------------|------------------------|
| INSURANCE PREMIUM TAX | \$5,245,116 | \$217 | \$0 |
| TOTAL | \$5,245,116 | \$217 | \$0 |

**2008 SOUTH FULTON TAX DISTRICT FUND
REVENUE BUDGET
\$48,676,598**



The Taxes category includes Real Estate Tax, Motor Vehicle Registration Tax, Intangible Tax, Local Option Sales/Insurance Premium Taxes, Excise/Mixed Drink Taxes, and Hotel/Motel Taxes.
Intergovernmental Revenue includes payments from Federal, State and Local governmental entities.

**2008 SOUTH FULTON TAX DISTRICT FUND
EXPENDITURE BUDGET
\$48,676,598**



Government Services Category represents the Parks and Recreation department's budget.
Administration Category includes the following departments: Tax Commissioner, Environmental & Community Development Services.
Public Safety includes Fire and Police Departments' budgets.
Other Expenses represents the Non Agency part of the South Fulton District's budget.

This fund was created in accordance with the new state laws (Shafer Amendment), which mandate the full utilization of resources within the district in which they are generated.

REVENUE, EXPENDITURES & FUND BALANCE

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------|---------------------|---------------------|---------------------|
| BEGINNING BALANCE | \$0 | \$6,697,316 | \$7,477,241 |
| PROPERTY TAX | 17,279,231 | 16,602,045 | 18,472,303 |
| INSURANCE PREMIUM TAX | 3,886,157 | 6,994,016 | 2,795,093 |
| OTHER INCOME | 14,244,700 | 16,894,770 | 14,732,604 |
| TRANSFER FROM SSD | 12,000,000 | 6,000,000 | 6,000,000 |
| TOTAL AVAILABLE | \$47,410,088 | \$53,188,147 | \$49,477,241 |
| LESS EXPENSE | 40,712,772 | 45,710,906 | 48,676,598 |
| ENDING BALANCE | \$6,697,316 | \$7,477,241 | \$800,643 |

SUMMARY OF EXPENDITURES BY DEPARTMENT

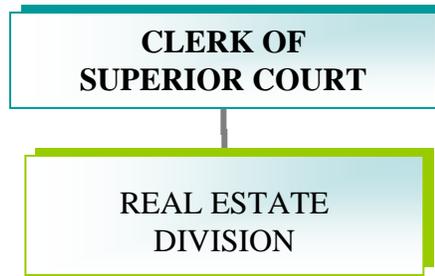
| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------------|---------------------|---------------------|---------------------|
| ENVIRONMENT & COMM DEVELOPMENT | \$5,480,965 | \$5,476,309 | \$5,912,720 |
| FINANCE | 351,884 | 153,095 | 383,878 |
| FIRE | 14,899,834 | 16,023,685 | 15,500,000 |
| NON-AGENCY GENERAL | 6,398,290 | 6,561,980 | 7,000,000 |
| PARKS & RECREATION | 2,772,997 | 3,456,544 | 4,380,000 |
| POLICE | 10,808,802 | 14,039,294 | 15,500,000 |
| TOTAL | \$40,712,772 | \$45,710,906 | \$48,676,598 |

SUMMARY OF REVENUE BY DEPARTMENT

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|---------------------|---------------------|---------------------|
| CLERK OF SUPERIOR COURT | \$470,485 | \$619,437 | \$541,745 |
| ENVIRONMENT & COMM DEVELOP | 7,244,783 | 3,985,108 | 2,369,753 |
| FINANCE | 880,500 | 6,165,714 | 6,062,000 |
| FIRE | 317,427 | 133,916 | 203,909 |
| INFORMATION TECHNOLOGY | 526,539 | 942,347 | 883,636 |
| NON-AGENCY | 3,886,157 | 7,149,211 | 2,795,093 |
| PARKS & RECREATION | 121,885 | 189,007 | 153,128 |
| POLICE | 448,520 | 483,665 | 344,344 |
| TAX COMMISSIONER | 21,513,792 | 20,822,426 | 22,646,392 |
| TOTAL | \$35,410,088 | \$40,490,831 | \$36,000,000 |

2006-2008 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------------|-------------------|-------------------|-------------------|
| <u>Revenues/Sources</u> | | | |
| Taxes | 22,282,628 | 28,109,913 | 25,656,317 |
| Intergovernmental | 946,830 | 754,571 | 726,539 |
| Licenses and Permits | 9,919,623 | 8,832,987 | 7,131,600 |
| Charges for Services | 1,400,990 | 1,239,621 | 1,153,592 |
| Fines and Forfeitures | 54,473 | 95,439 | 93,550 |
| Other Revenues | 805,544 | 1,458,300 | 1,238,402 |
| Subtotal Revenues | 35,410,088 | 40,490,831 | 36,000,000 |
| Other Financing Sources: | | | |
| Transfers In | 12,000,000 | 6,000,000 | 6,000,000 |
| Beginning Fund Balance | 0 | 6,697,316 | 7,477,240 |
| Total Available Resources | 47,410,088 | 53,188,147 | 49,477,240 |
| | | | |
| <u>Expenditures</u> | | | |
| Public Safety & Justice System | 25,708,636 | 30,062,979 | 31,000,000 |
| Government Services to Residents | 2,772,996 | 3,456,544 | 4,380,000 |
| Administration | 5,832,849 | 5,629,404 | 6,296,598 |
| Other Expenses | 6,398,291 | 6,561,980 | 7,000,000 |
| Subtotal Expenditures | 40,712,772 | 45,710,907 | 48,676,598 |
| Other Financing Uses: | | | |
| Ending Fund Balance | 6,697,316 | 7,477,240 | 800,642 |
| Total Uses and Fund Balance | 47,410,088 | 53,188,147 | 49,477,240 |



MISSION: To provide and deliver service in the recording, filing, and preservation of records as mandated by state laws and to maintain a high standard of service by ensuring the perpetuity of records for the public, and to faithfully and accurately perform the duties of this office as set out by law.

DESCRIPTION: 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 disposition of cases. 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, maintaining the chain of title to all property in the county, and collecting real estate transfer taxes.

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|------------------------|------------------------|------------------------|
| CURRENT YEAR INTANGIBLES | \$326,743 | \$490,065 | \$427,426 |
| REAL ESTATE TRANSFER TAX | 143,742 | 129,372 | 114,319 |
| TOTAL | \$470,485 | \$619,437 | \$541,745 |



MISSION: To promote the county's vision, mission and goals by planning and promoting the orderly growth and development of the county; creating a favorable environment for business activity; providing a healthy and appealing environment for residents; and encouraging the most effective, efficient, and equitable uses of the county's human and fiscal resources.

DESCRIPTION: The Department is responsible for providing:

- comprehensive land-use planning and environmental planning for the county;
- zoning and permitting services;
- development review;
- the highest environmental standards for our air, water, and ground;
- support services including the county Geographic Information System (GIS) to the public and other county departments;
- enforcement of the building, zoning, development and environmental codes.

This agency has divisions in the General Fund (Comprehensive Planning & Support Services), the South Fulton Tax District Fund (Development Review, Planning Analysis, Inspections, Permits, Zoning, and Environment), the Water & Sewer Revenue Fund (GIS & Permitting), and the Water and Sewer Renewal & Extension Fund (Development Review).

**DEVELOPMENT SERVICES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

Development Services is responsible for reviewing development plans, permitting development plans (i.e., subdivision plats), reviewing zoning/use permits and variance requests, issuing land disturbance permits, sewer permits, water meters, curb cut permits and sewer and water assessments, and construction inspections.

The objectives of this program are to:

- **Ensure proper coordination of all reviews to provide a one-week turnaround.**
- **Perform field inspections for compliance with development standards.**
- **Issue permits and collect revenue from fees.**

| Development Services Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Development Review, Permitting and Inspections | | | |
| Residential Lots | 4,457 | 3,494 | 3,500 |
| Other Permits by acreage | 448,232 | 380,540 | 400 |
| Site Inspections | 11,764 | 7,659 | 8,000 |
| Erosion Control inspections | 15,482 | 11,804 | 12,000 |
| Commercial Plans Review and Permitting | | | |
| Reviews | 1,036 | 555 | 600 |
| Permits | 897 | 491 | 500 |
| Other Permitting | | | |
| Single Family Residential | 5,960 | 1,920 | 2,000 |
| Others (Sign, Pool, Administrative, etc.) | 3,319 | 492 | 500 |
| Building Related Inspections | 106,344 | 21,391 | 22,000 |

SOUTH FULTON TAX DISTRICT ENVIRONMENT & COMMUNITY DEVELOPMENT

2008 BUDGET ISSUES: The 2008 Budget reflects an 8.0% increase over the 2007 expenditures. This increase is primarily due to fully funding all positions and to adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------------|------------------------|------------------------|------------------------|
| DEVELOPMENT SERVICES | \$5,480,965 | \$5,476,309 | \$5,912,720 |
| TOTAL | \$5,480,965 | \$5,476,309 | \$5,912,720 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$3,553,990 | \$3,522,054 | \$3,857,564 |
| EMPLOYEE BENEFITS | 1,541,337 | 1,529,915 | 1,588,227 |
| SERVICES/RENTALS EXPENSE | 234,816 | 178,045 | 188,990 |
| OPERATING EXPENSES | 150,822 | 246,295 | 277,939 |
| TOTAL | \$5,480,965 | \$5,476,309 | \$5,912,720 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------------------|------------------------|------------------------|------------------------|
| CHARGES FOR OTHER SERVICES | \$245,906 | \$95,558 | \$70,886 |
| OTHER GENERAL REVENUES | 395,416 | 120,207 | 187,055 |
| LICENSES & PERMITS | 6,603,461 | 3,769,343 | 2,111,812 |
| TOTAL | \$7,244,783 | \$3,985,108 | \$2,369,753 |



MISSION: To plan, budget, collect, expend, report and account for all financial resources of Fulton County. Also, to provide fair, professional, and efficient collection of alcoholic beverage, business and occupational license fees and license taxes in the South Fulton Tax District.

DESCRIPTION: 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 Finance Department provides Treasury and Investment Services to the South Fulton Tax District. The revenues represent anticipated interest and investment income on available cash balances throughout the fiscal year.

Business License: The Alcohol Control and Business License Division is responsible for acceptance of all new and renewal license applications and payments made by mail, posting of applications and payments, issuance of licenses when accounts are paid in full, and enforcement of Business License and Alcohol License Regulations in unincorporated Fulton County. This division accepts new and renewal business and alcohol license applications, computes and receipts license fees, bills delinquent accounts, posts applications and payments, and sets up accounts for new customers. This division is also responsible for issuing licenses, enforcing business and alcohol license ordinances, and reviewing available internal controls to properly account for collected revenues.

BUSINESS LICENSE PROGRAM OBJECTIVES

The objective of this program is to:

- **Ensure that all businesses in unincorporated Fulton County possess a valid and current business occupational tax certificate and regulatory license.**

2008 BUDGET ISSUES: The 2008 Budget reflects a 150.7% increase over the 2007 expenditures. This increase is primarily due to an increase in professional services contracts and to adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------|----------------|----------------|----------------|
| BUSINESS LICENSE | 351,884 | 153,095 | 383,878 |
| TOTAL | 351,884 | 153,095 | 383,878 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|----------------|----------------|----------------|
| SALARY EXPENSE | \$216,503 | \$71,977 | \$112,022 |
| EMPLOYEE BENEFITS | 80,181 | 37,057 | 34,552 |
| SERVICES/RENTALS EXPENSE | 38,039 | 41,488 | 229,700 |
| OPERATING EXPENSES | 17,161 | 2,573 | 7,604 |
| | \$351,884 | \$153,095 | \$383,878 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|------------------|--------------------|--------------------|
| INTEREST/INVESTMENT INCOME | \$95,341 | \$112,489 | \$125,931 |
| EXCISE/MIXED DRINK TAXES | 435,843 | 388,811 | 325,500 |
| HOTEL/MOTEL TAXES | 63,295 | 44,477 | 94,000 |
| LICENSES & PERMITS | 286,021 | 5,619,937 | 5,516,569 |
| TOTAL | \$880,500 | \$6,165,714 | \$6,062,000 |



MISSION: To provide fire protection, life safety and support services that are relationship focused and results oriented.

DESCRIPTION: The department is responsible for emergency service delivery in all of unincorporated Fulton County and contract for the city of Johns Creek. Services include fire suppression, disaster mitigation, rescue and emergency medical services and any other event that threatens life, health and property. The department has a daily, on minimum staff of 52 firefighters operating from 13 stations strategically located throughout the county. The minimum staffing breakdown among the South Fulton Tax district and the contract with the city of Johns Creek is as follows: Johns Creek 16 and South Fulton 36. The department operates daily 12 engines, 4 trucks and various specialty or support vehicles. The Fire department has 16 advanced life support (ALS) units, a grant funded hazardous materials vehicle and a technical rescue vehicle. The response vehicles for each of these disciplines are part of the Fire Department’s homeland security related efforts

**COMMUNITY RISK REDUCTION SECTION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- **Develop and implement Fire Prevention Education Programs that reduce injuries and fatalities caused by fire.**
- **Conduct code enforcement inspections of all county buildings in order to comply with the Fire Prevention Code.**
- **Improve customer service delivery by reviewing site plans within 48 hours of delivery.**
- **Develop a comprehensive program to evaluate the logistical issues as they relate to repairs and needs of all fire department facilities and vehicles.**

| Community Risk Reduction Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Fire Life Safety Inspections | 2,740 | 3,415 | 3,000 |
| Investigations | 239 | 136 | 100 |
| Community Events | 350 | 29 | 20 |
| Permits Issued | 163 | 96 | 75 |

**SAFETY & MEMBER SERVICES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- **Provide adequate training opportunities for all uniformed members to meet the needs of the state requirements and also meet the unique needs of the department.**
- **Provide administrative support necessary to effectively and sufficiently support the human resource needs of the department in accordance with laws, policies and procedures governing this Agency.**
- **Provide purchasing and fiscal administrative support necessary to effectively ensure the integrity of funds received through the approved budget, in compliance with laws, policies and procedures governing this Agency.**

| Safety & Member Services Program Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Personnel Transactions | 448 | 171 | 200 |
| Financial Transactions | 1,723 | 1,036 | 1,000 |

**FIRE & EMS SERVICES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The objectives of this program are to:

- **Provide adequately staffed, advanced life support capable, emergency incident response that meets national standards, within budgetary parameters.**
- **Analyze the Department's emergency service delivery strategies with regard to fire station, apparatus and personnel locations. Realign physical and people assets in line with emergency service demand.**

| Fire & EMS Services Program Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Percentage of Days with Minimum Staffing in Place County-Wide* | 68% | 93.84% | 95% |

**This represents the percentage that daily staffing can be maintained with regularly assigned personnel. Subject to change due to attrition.*

2008 BUDGET ISSUES: The 2008 Budget reflects a -3.3% decrease from the 2007 expenditures. This increase is primarily due to the reorganization of the department through downsizing.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2006 | 2007 | 2008 |
|----------------------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | BUDGET |
| OFFICE OF THE CHIEF | \$14,899,834 | \$16,023,685 | \$15,500,000 |
| TOTAL | \$14,899,834 | \$16,023,685 | \$15,500,000 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2006 | 2007 | 2008 |
|---------------------------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | BUDGET |
| SALARY EXPENSE | \$9,672,453 | \$9,774,976 | \$9,007,445 |
| EMPLOYEE BENEFITS | 4,517,353 | 5,136,738 | 5,400,325 |
| SERVICES/RENTALS EXPENSE | 317,407 | 616,723 | 548,946 |
| OPERATING EXPENSES | 392,621 | 495,248 | 543,284 |
| TOTAL | \$14,899,834 | \$16,023,685 | \$15,500,000 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2006 | 2007 | 2008 |
|-----------------------------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | BUDGET |
| CHARGES FOR OTHER SERVICES | \$3,215 | \$1,540 | \$19,250 |
| INTERGOVERNMENTAL-LOCAL | 261,930 | 77,685 | 54,960 |
| LICENSES & PERMITS | 52,282 | 54,691 | 129,699 |
| TOTAL | \$317,427 | \$133,916 | \$203,909 |

| |
|-------------------------------|
| INFORMATION TECHNOLOGY |
|-------------------------------|

MISSION: To provide quality information systems, telecommunications services, vital records retention, printing services and mail services to the citizens and employees of Fulton County in the most cost efficient manner.

DESCRIPTION: Information Technology is responsible for mediating concerns between the subscriber and the cable operator(s), developing an institutional network system public access, educational access and government access channel, enforcing customer service and technical standards, regulating basic cable rates, and administering the laws guided by the Federal Communications Commission (FCC).

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------------|----------------|----------------|----------------|
| RENTS & ROYALTIES | \$133,196 | \$789,643 | \$726,244 |
| OTHER GENERAL REVENUES | 393,343 | 152,704 | 157,392 |
| TOTAL | \$526,539 | \$942,347 | \$883,636 |

MISSION: To include budgets for the South Fulton Tax District general expenditures which apply to no one particular department or agency or to all departments or agencies in this fund.

DESCRIPTION: Non-Agency is the repository for the South Fulton Tax District expenditures associated with day-to-day operations. Examples include debt service, utility payments, and financing and contingency payments.

General Expenditures: These include a reimbursement of indirect costs associated with services provided to the South Fulton Tax District Fund by the General Fund.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

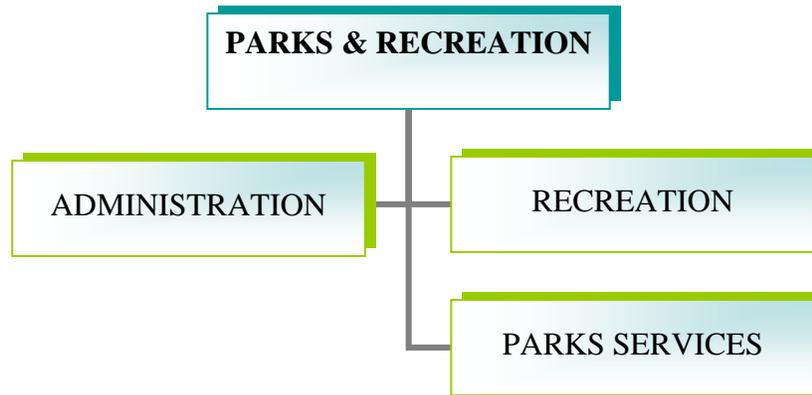
| | 2006 | 2007 | 2008 |
|----------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | BUDGET |
| GENERAL | \$6,398,291 | \$6,561,980 | \$7,000,000 |
| TOTAL | \$6,398,291 | \$6,561,980 | \$7,000,000 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2006 | 2007 | 2008 |
|---------------------------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | BUDGET |
| EMPLOYEE BENEFITS | \$1,780 | \$8,947 | \$11,500 |
| SERVICES/RENTALS EXPENSE | 0 | 11,983 | 12,000 |
| OPERATING EXPENSES | 6,252,820 | 6,171,593 | 6,211,708 |
| UNALLOCATED EXPENSE | 0 | 0 | 621,101 |
| MISCELLANEOUS/TRANSFERS | 143,691 | 369,457 | 143,691 |
| TOTAL | \$6,398,291 | \$6,561,980 | \$7,000,000 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2006 | 2007 | 2008 |
|-------------------------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | BUDGET |
| INSURANCE PREMIUM TAX | \$3,886,157 | \$6,994,016 | \$2,795,093 |
| OTHER GENERAL REVENUES | 0 | 155,195 | 0 |
| TOTAL | \$3,886,157 | \$7,149,211 | \$2,795,093 |



MISSION: To provide a standard of excellence in service, facilities, programs and preservation of resources while working in concert with residents and the county’s leadership.

DESCRIPTION: The Department of Parks and Recreation is comprised of three operating divisions. They offer use of the facilities for passive and leisure services to the citizens of Fulton County. Parks and Recreation services are provided in unincorporated Fulton County where they manage vast acres of park land. South Fulton maintains a facilities inventory of nine (9) recreation centers, four (4) clay tennis courts, forty (40) hard tennis courts, forty-seven (47) trap and skeet houses, three (3) gymnasiums, two (2) indoor pools, thirty-four (34) athletic fields, three (3) soccer fields, and one (1) nature center.

| Parks Services Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|-----------------|-------------|-----------------|
| Output Indicators: | | | |
| (22) Facilities Trash Pick Up - Weekly | 5 | 5 | 5 |
| (22) Facilities Lawn Maintenance - Weekly | 1 | 1 | 1 |
| (3) Facilities Gymnasium Maintenance – Weekly | N/A | 5 | 5 |
| (6) Facilities Recreation Center Maintenance – Weekly | N/A | 5 | 5 |
| (14) Facilities Restroom Cleaning - Weekly | N/A | 5 | 5 |
| (13) Facilities Playground/Play Court Maintenance - Weekly | As Needed Basis | 5 | 5 |

2008 BUDGET ISSUES: The 2008 Budget reflects a 26.7% increase over the 2007 expenditures. This increase is primarily due to additional funding provided for park maintenance expenses and adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

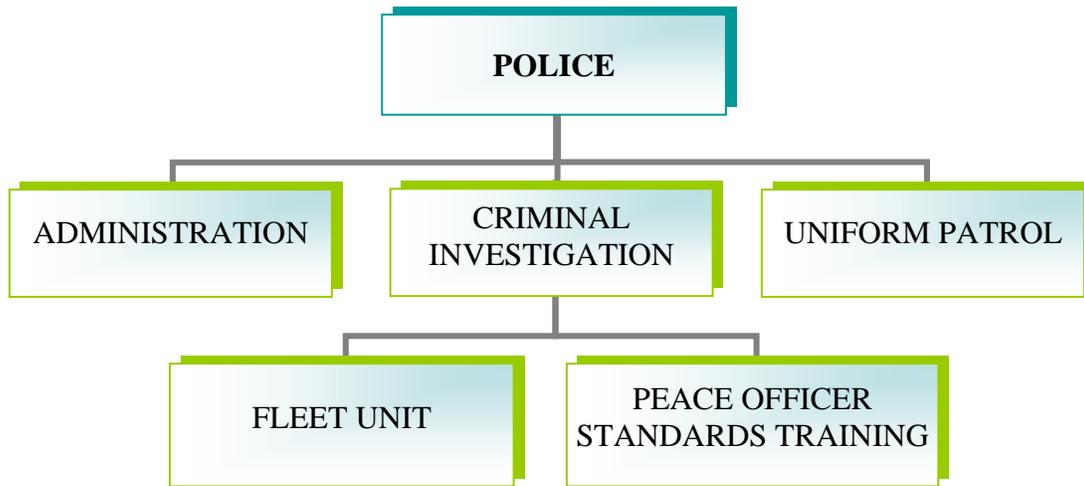
| | 2006 | 2007 | 2008 |
|-----------------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | BUDGET |
| ADMINISTRATION | \$2,772,997 | \$3,456,544 | \$4,380,000 |
| TOTAL | \$2,772,997 | \$3,456,544 | \$4,380,000 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2006 | 2007 | 2008 |
|---------------------------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | BUDGET |
| SALARY EXPENSE | \$1,470,563 | \$1,771,216 | \$2,210,446 |
| EMPLOYEE BENEFITS | 891,416 | 938,700 | 955,664 |
| SERVICES/RENTALS EXPENSE | 261,936 | 460,854 | 693,413 |
| OPERATING EXPENSES | 149,082 | 285,773 | 395,477 |
| MISCELLANEOUS/TRANSFERS | 0 | 0 | 125,000 |
| TOTAL | \$2,772,997 | \$3,456,543 | \$4,380,000 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2006 | 2007 | 2008 |
|-----------------------------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | BUDGET |
| CHARGES FOR OTHER SERVICES | \$109,895 | \$130,742 | \$147,866 |
| RENTS & ROYALTIES | 0 | 43,000 | 0 |
| OTHER GENERAL REVENUES | 11,990 | 15,265 | 5,262 |
| TOTAL | \$121,885 | \$189,007 | \$153,128 |



MISSION: To maintain public safety and protect life and property within the county through enforcement of local, state, and federal laws.

DESCRIPTION: The Police Department is supported by two funds, General Fund and South Fulton Tax District Fund. The Police Department in the South Fulton Tax District is responsible for providing basic police services in this area of unincorporated Fulton County. The duties encompass patrol, criminal investigation, apprehension, and crime prevention activities.

Operations/Uniform Patrol: To patrol designated beats and provide a variety of activities designed to safeguard persons and property against crime and traffic offenses.

Criminal Investigations: To protect the citizens of Fulton County by conducting investigations of incidents of murder, rape, robbery, burglary, larceny, aggravated assault, motor vehicle theft and controlled substance violations in order to arrest and convict responsible persons.

Peace Officer Standards & Training (P.O.S.T.): To provide basic law enforcement mandated training, including advanced and specialized training, and career development programs that comply with all federal, state, Georgia P.O.S.T Council and department requirements.

Fleet Maintenance: To provide preventive maintenance, safety inspections, and comprehensive repairs for the department’s fleet ensuring that vehicles are returned to service in a timely manner.

**UNIFORM PATROL/CRIMINAL INVESTIGATIONS
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Field Operations Uniform Patrol Unit patrols the roads, highways and neighborhoods of unincorporated Fulton County to prevent and respond to crimes, accidents and 911 calls for service. Criminal Investigations provide follow-up Investigations of criminal cases, conduct high risk operations along with crime scene investigations.

| Operations - Uniform Patrol/Major Cases Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Burglaries | 1,045 | 547 | 600 |
| Larcenies | 1,923 | 951 | 900 |
| Robberies | 201 | 96 | 90 |
| Cases Investigated | 4,421 | 6,165 | 6,200 |
| High Risk Operations | 8 | 80 | 80 |
| Crime Scene Investigations | 644 | 949 | 950 |

**POST TRAINING/FLEET MAINTENANCE
PERFORMANCE INDICATORS**

Peace Officer Standards & Training (P.O.S.T.) provides for educating and training of professional public safety personnel through mandated and career development programs. Fleet Maintenance provides safe and efficient maintenance on all Police Department vehicles.

| P.O.S.T. Training/Fleet Maintenance Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Total Class Hours Provided | 2,764 | 8,680 | 8,700 |
| Percent of Students Passing Classes | 95% | 96% | 96% |
| Number of Service Tickets | 1,250 | 1,682 | 1,700 |

**REPORTS-IDENTIFICATION/SECURITY
PERFORMANCE INDICATORS**

Reports/ID provides records management service for the Police Department 24 hours/day/7 days/week. Security protects county facilities, property, personnel and visitors from crime and hazardous conditions.

| Reports – Identification/Security Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Reports Processed Within Two Business Days | 98% | 95% | 95% |
| Requests Responded to Within Ten Minutes | 99% | 99% | 99% |
| Theft Related Incident Reports | 50 | 38 | 37 |
| Library Patrols | 1,000 | 161 | 300 |

2008 BUDGET ISSUES: The 2008 Budget reflects a 10.4% increase over the 2007 expenditures. This increase is primarily due to additional funding for operations and to adding a 27th payroll.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

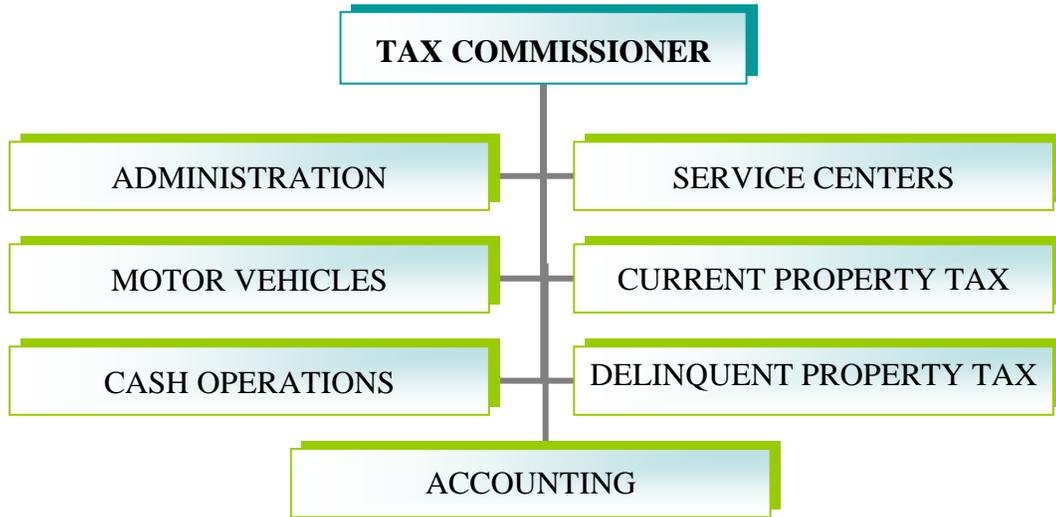
| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------|------------------------|------------------------|------------------------|
| ADMINISTRATION | \$10,808,802 | \$14,039,294 | \$15,500,000 |
| TOTAL | \$10,808,802 | \$14,039,294 | \$15,500,000 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$6,488,653 | \$8,452,149 | \$9,388,546 |
| EMPLOYEE BENEFITS | 3,084,017 | 4,124,707 | 4,461,020 |
| SERVICES/RENTALS EXPENSE | 651,005 | 724,688 | 910,031 |
| OPERATING EXPENSES | 585,127 | 737,750 | 740,403 |
| TOTAL | \$10,808,802 | \$14,039,294 | \$15,500,000 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------------------|------------------------|------------------------|------------------------|
| CHARGES FOR OTHER SERVICES | \$38,150 | \$50,700 | \$87,140 |
| COURTS AND LAW ENFORCEMENT | 54,473 | 41,599 | 0 |
| LICENSES & PERMITS | 330,974 | 369,541 | 242,944 |
| OTHER GENERAL REVENUES | 24,923 | 21,825 | 14,260 |
| TOTAL | \$448,520 | \$483,665 | \$344,344 |



MISSION: To provide a fair, professional and efficient tax collection system for the property owners and residents of Fulton County, City of Atlanta, Mountain Park, City of Sandy Springs and City of Johns Creek. The Tax Commissioner is to account for and maintain the integrity of all funds and in addition, provide accurate and timely disbursement and reporting of monies received.

DESCRIPTION: 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, Mountain Park, City of Johns Creek, Fulton County, the City of Sandy Springs and County Boards of Education, and the state, including taxes on Public Utilities. The Commissioner sells state motor vehicle license tags, collects the 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.

The Department operates from a central location in the Government Center and has Service Center operations at the North and South Service Centers, Alpharetta and Greenbriar Mall on Greenbriar Parkway, the Harriet G. Darnell and Dorothy Benson Senior Centers.

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|---------------------|---------------------|---------------------|
| CHARGES FOR OTHER SERVICES | \$7,590 | \$71,830 | \$60,262 |
| CURRENT YEAR-MOTOR VEHICLE | 675,963 | 1,001,609 | 1,017,634 |
| EXCISE/MIXED DRINK TAXES | 113,502 | 0 | 0 |
| HOTEL/MOTEL TAXES | 34,114 | 0 | 0 |
| INTERGOVERNMENTAL-LOCAL | 0 | 0 | 0 |
| INTERGOVERNMENTAL-STATE | 684,900 | 686,881 | 686,119 |
| LICENSES & PERMITS | 3,394,454 | 2,460,061 | 2,410,074 |
| TAXES | 16,603,269 | 16,602,045 | 18,472,303 |
| TOTAL | \$21,513,792 | \$20,822,426 | \$22,646,392 |

CAPITAL IMPROVEMENTS FUND**Program Description**

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

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

The Budget Commission, which is comprised of the County Chairman, County Manager and Finance Director, establishes the level of capital funding during the Proposed Budget process. The FY2008 allocation of capital funding attempts to provide for the adequate maintenance of the county's infrastructure, replacement of existing assets in a timely manner and completion of facilities already approved that are funded over multi-year periods. The Board of Commissioners ratifies and revises this proposed capital allocation during the Tentative and Final Budget process with a Final Capital Improvements Program being adopted in January, 2008.

The 2008 Budget also incorporates the operating budgets associated with the Five-Year Operating and Capital Improvement Plan, which was first included in the 2001 Budget. These costs include the associated expenditures of five-year staffing, operating and capital expenditures based on one year actual expenditures and projections for the subsequent four years. This five-year long-range planning aids the county in managing the allocation of resources, and providing a replacement schedule for capital assets, which contributes to savings since deferred maintenance is costly. The Five-Year plan is the key component to long range fiscal planning as funding impacts can be clearly seen in future years and incorporated into subsequent budgets.

The comprehensive listing of the county's long-term capital project requirements for the next five years is at the end of this section.

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

1. Construction of new public facilities having a life of more than five years.
2. 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.
3. Contractual costs for planning, design, engineering and other consulting services associated with the construction and development of public facilities.
4. Acquisition of property for the site of a facility or for the rights-of-way and easements.
5. 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.
6. Acquisition of equipment or systems of equipment in which a single item of the equipment or single operating system exceeds \$50,000 in cost and has a useful life of more than five years. This includes the acquisition of computer equipment, software, and/or related technical services that form, support or upgrade a specific automated information system.

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

1. 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.
2. 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.
3. Projects that implement a component of an adopted plan (i.e. the Fulton County Comprehensive Plan, The Parks and Recreation Master Plan, Departmental Strategic Plans, etc.) will receive priority.
4. Capital investments, which reduce cost of operations, minimize energy consumption, or generate revenue, will be given priority.
5. Projects that support multiple operating programs, serve more than one county objective, or support joint-use or multi-use facilities will be given priority.
6. Emphasis will be placed on completing partially funded and/or partially implemented capital projects.
7. 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.
8. Projects that support policies of the Board of Commissioners with regard to serving Fulton County citizens will be given due consideration.

Fulton County has several methods of generating revenue for its Capital Improvements Fund:

- **Cash Financed - Capital Improvements.** Based on need and on the amount of funds available, Fulton County budgets annually in its General Fund and its Special Services District Funds money to be transferred to the Capital Improvements Fund. This money is used for construction or acquisition of capital facilities. It is not used to service debt created by borrowing money but rather is used to directly pay for a capital expenditure.
- **Debt Financed Bonds - Capital Improvements.** In addition to using cash, Fulton County is authorized to borrow money to pay for capital facilities. The county borrows money by issuing bonds. The county uses three forms of bonds to finance capital improvements needed to support General Fund and Special Services District Fund functions as described below:

Annual Bonds - General Obligation Bonds (GOB) - Under provisions of Georgia Law (Official Code of Georgia Annotated, Title 36, Chapter, 82), Fulton County is authorized to issue annually up to \$3 million in G.O.B.s. The purposes for which these bonds may be used are restricted to general government type facilities such as court, health, public safety, transportation, open space and recreation, and library facilities. The entire general tax base of Fulton County supports the debt incurred through issuance of these bonds. A small part of the tax bill for every piece of property in the county is money collected to pay off the debt created by these bonds.

Referendum General Obligation Bonds. The county may issue bonds for capital programs larger than the \$3 million annual bond program can support. The most recent issues of these bonds were the 1984 Jail Bond for \$44,300,000 and the 1985 Library Bond for \$38,000,000. The entire general tax base of Fulton County also supports debt created by issuing this type of bond. State law requires that a referendum be held before these bonds may be issued.

Building Authority Bonds - In 1980, the Georgia General Assembly created the Fulton County Building Authority. This Authority has the ability to issue up to \$75 million in a revolving fund to be used for construction of general governmental facilities for the benefit of Fulton County.

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

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

The Capital Improvements Funds are:

1. 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, and the airport.
2. Library Bond Fund - a bond issue used to finance land acquisition, construction, and equipping multiple libraries and kiosks.
3. 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.
4. 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.
5. Other Capital Improvements - accounts for capital lease purchases of buildings, vehicles, and office equipment.
6. Special Services District Capital Improvements - accounts for Special Services District Fund capital expenditures in the areas of parks, fire protection, and public works.

2008 BUDGET ISSUES: Capital Improvements Program – no funding is proposed in the FY2008 Budget to continue repairs that began in FY2007 to the Government Center Building on Pryor Street because a substantial amount of the initial \$10 million approved in the current year's budget remains to be spent. Depending on the amount of repair done next year, there might be a need to appropriate some level of funding in the FY2009 Budget towards the remaining \$12 million needed to complete the repairs.

The Proposed Budget includes **\$1 million** which will be added to the existing transportation fund balance of about \$9 million to be used by the Public Works Department for the Transportation Improvement Program (TIP) match and road improvements in unincorporated Fulton County next year.

In order to fund new and replacement capital equipment requests next year, the Board of Commissioners approved **\$5 million** to be transferred from the Stormwater Management Fund which currently has a projected balance of \$6 million. The fund was established in 1998 to develop comprehensive surface water basin master plans for the County, some of which have been completed, rendering the remaining balance for use to support other County needs for the time being.

The Adopted Budget includes a recommendation to reprogram **\$2,180,000** of unobligated existing Capital Improvement Program funds to the General Fund budget and the remaining **\$610,000** towards the following capital projects:

\$70,000 – for replacement of the voting display board at the Assembly Hall.

\$40,000 – for Clerk of Superior Court civil cases microfilming module.

\$500,000 – for renovations at the Fulton County Public Safety Training Center.

Due to the separation of the Special Service District Fund, according to State law (Shafer Amendment, 2006), no funds were allocated to capital.

2008 Budget

No new funding was budgeted for 2008. The Adopted Budget includes reprogramming \$2.1 million of unobligated existing Capital Improvement Program funds to the General fund. In order to fund new and replacement equipment, \$5.0 million will be transferred from the Stormwater Management Fund.

The total funds carried forward from fiscal year 2007 to 2008 amounts to \$29,685,607 and is comprised of the following:

| | Project Information | |
|--|----------------------------|-------------------------------|
| | <u>Sheet</u> | <u>Approved Budget</u> |
| Waterproofing & Repairing Government Center | A | \$10,332,167 |
| Wolf Creek Amphitheater Renovations | B | 6,176,533 |
| New and Replacement Capital Equipment | C | 5,000,000 |
| Criminal Justice Information System (CJIS) | D | 3,316,387 |
| Reprogramming of Unused Funds | E | 2,180,000 |
| Neighborhood Union Health Center Renovation | F | 1,685,987 |
| Renovate Public Safety Training Ctr/Voting Display Board | G | 610,000 |
| Southwest Performing Arts Center-Phase II | H | 384,542 |
| Capital Improvements Fund – Total | | \$29,685,607 |

General Services

Project Name:

Waterproofing Fulton County Government Center

PROJECT INFORMATION

COUNTY GOAL: To repair and waterproof the Government Center Building.

LOCATION: 141 Pryor Street

PROJECT TYPE: Repairs and waterproofing

DESCRIPTION/JUSTIFICATION:

The Government Center Building on Pryor Street is in dire need of repair. On many occasions, water had leaked through to the Atrium and into various offices when it rains. The exterior part of the building is in a decrepit mode in that the granite facades on the walls are at the point of falling off. This has become a serious safety concern.

STATUS/RECENT DEVELOPMENTS:

This project has just begun and should be ongoing for at least two years.

FINANCIAL INFORMATION

CAPITAL FUNDING:

Estimated Cost: \$22,000,000

Funding thru 2007: \$10,600,000

Available Balance 2008: \$11,400,000

NO OPERATING IMPACT

Arts Council

Project Name: **Wolf Creek Amphitheater Renovations**

PROJECT INFORMATION

COUNTY GOAL: To provide an outdoor entertainment venue for the citizens of South Fulton County.

LOCATION: 3035 Merk Road

PROJECT TYPE: New Construction

DESCRIPTION/JUSTIFICATION:

Design and construct a 5,000 seat capacity amphitheater to enhance the quality of life for Fulton County residents in general and of South Fulton County residents in particular. This former Olympic venue, which was underutilized for several years, now houses the Public Safety Training Center. In 2004, the Board of Commissioners agreed to fund a feasibility study for the amphitheater at this location.

STATUS/RECENT DEVELOPMENTS:

This project approximate date for completion is June 2008.

FINANCIAL INFORMATION

CAPITAL FUNDING:

Estimated Cost: \$6,545,548

Funding thru 2007: \$6,545,548

Available Balance 2008: \$6,176,533

OPERATING IMPACT:

| <u>Assumptions:</u> | Year One | Year Two | Year Three |
|------------------------|-------------------|--------------------|---------------------|
| Revenues: | \$609,500 | \$1,228,000 | \$1,738,000 |
| Expenses: | | | |
| Personnel | \$182,861 | \$207,760 | \$218,160 |
| Operating | 52,600 | 67,940 | 71,460 |
| Supplies and Equipment | 15,500 | 17,020 | 19,270 |
| Capital Outlay | 1,000 | 1,050 | 1,100 |
| Production | 347,925 | 700,850 | 921,300 |
| TOTAL EXPENSES | \$ 599,886 | \$ 994,620 | \$ 1,231,290 |

**per Wolf Creek Amphitheater Pre-Planning Study- D. Clark Harris, Inc. May 2005*

General Services

Project Name:

New and Replacement Equipment

PROJECT INFORMATION

COUNTY GOAL: To provide updated vehicles and equipment.

LOCATION: Various Departments

PROJECT TYPE: New and Replacement Equipment

DESCRIPTION/JUSTIFICATION:

Routine replacement of vehicles, equipment, etc. costing over \$5,000 each.

STATUS/RECENT DEVELOPMENTS:

Ongoing

FINANCIAL INFORMATION

CAPITAL FUNDING:

Estimated Cost: \$5,000,000

Available Balance 2008: \$5,000,000

NO OPERATING IMPACT

Information Technology

Project Name:

Criminal Justice Information Systems (CJIS)

PROJECT INFORMATION

COUNTY GOAL: To link State-level and or county level criminal justice agencies to create one virtual criminal justice information system.

LOCATION: Fulton County Courthouse

PROJECT TYPE: Information Technology

DESCRIPTION/JUSTIFICATION:

The Fulton County CJIS department is responsible for the system integration of thirteen justice agencies in Fulton County – Sheriff’s Department, Marshall’s Office, Fulton County Police, E-911, Superior Court, Juvenile Court, State Court, Magistrate Court, Warrant’s Office, Clerk of the Court, District Attorney’s Office, Solicitor General’s Office, and The Public Defender’s Office. The integration facilitates the exchange of data and information between the agencies in an efficient and cost-efficient manner.

STATUS/RECENT DEVELOPMENTS:

Preliminary work preparing the network infrastructure for upgrade in all Court facilities (electrical, cabling, racking, etc.) is complete. An initial order of 500 current standard PCs, capable of running a high capacity demand system, was made at the end of 2007. Installation of these PCs is ongoing and should be completed by the end of the first quarter 2008. An additional 100 PCs have been ordered in 2008. Network equipment (routers, switches, and connector modules) was ordered for the Justice Center and Jail. Installation of the equipment slated for the Jail is ongoing, with plans for completing all the necessary upgrades to the CJIS Community’s network infrastructure by end of the first quarter 2008.

FINANCIAL INFORMATION

CAPITAL FUNDING:

Estimated Cost: \$12,000,000

Funding thru 2007: \$ 8,894,800

Available Balance 2008: \$ 3,105,200

NO OPERATING IMPACT

Project Name:

Reprogramming

PROJECT INFORMATION

COUNTY GOAL: To reprogram unused existing Capital Improvement Programs funds.

LOCATION: Various

PROJECT TYPE: Reprogram of funds for other purposes

DESCRIPTION/JUSTIFICATION:

N/A

STATUS/RECENT DEVELOPMENTS:

N/A

FINANCIAL INFORMATION

CAPITAL FUNDING:

Estimated Cost: \$2,180,000

Available Balance 2008: \$2,180,000

NO OPERATING IMPACT

Health and Wellness

Project Name:

Neighborhood Union Health Center

PROJECT INFORMATION

COUNTY GOAL: To provide a brand new health center with a community access building.

LOCATION: 186 Sunset Avenue

PROJECT TYPE: A development agreement between Fulton County Government and the Atlanta Development Authority.

DESCRIPTION/JUSTIFICATION: This project consists of the renovation and expansion of the Center. The expansion includes adding a 7,500 square feet single story space to the current 7,480 sf existing building.

STATUS/RECENT DEVELOPMENTS:

This project is schedule for completion in the Fall of 2008.

FINANCIAL INFORMATION

CAPITAL FUNDING:

Available Funding:

TAD (Tax Allocation District) \$2,625,000

Fulton County's Contribution \$ 500,000

Estimated Cost: \$3,125,000

NO OPERATING IMPACT

General Services

Project Name:

Renovation/Equipment Replacement

PROJECT INFORMATION

COUNTY GOAL:

LOCATION: Various

PROJECT TYPE: Renovation/Equipment Replacement

DESCRIPTION/JUSTIFICATION:

\$500,000 – for renovations at the Fulton County Public Safety Training Center.

\$ 70,000 – for replacement of the voting display board at the Assembly Hall.

\$ 40,000 – for Clerk of Superior Court civil cases microfilming module.

STATUS/RECENT DEVELOPMENTS:

.

FINANCIAL INFORMATION

CAPITAL FUNDING:

Estimated Cost: \$610,000

Funding thru 2007: \$ 0

Available Balance 2008: \$610,000

NO OPERATING IMPACT

Arts Council

Project Name:

Southwest Performing Arts Center – Phase II

PROJECT INFORMATION

COUNTY GOAL: To attract Fulton County residents and out-of-town visitors to area businesses and South Fulton communities that surrounds the center.

LOCATION: 915 New Hope Road

PROJECT TYPE: Construction of Phase II

DESCRIPTION/JUSTIFICATION:

Phase II of the Center includes construction of a 375-seat auditorium and 1300 square foot art gallery, which will host musicals, plays, concerts, films and other performing arts as well as conferences, seminars and lectures. The facility will also feature an art gallery that will provide a venue for local, regional, and national exhibits and artists.

STATUS/RECENT DEVELOPMENTS:

The Theater and Gallery will open in 2008.

FINANCIAL INFORMATION

CAPITAL FUNDING:

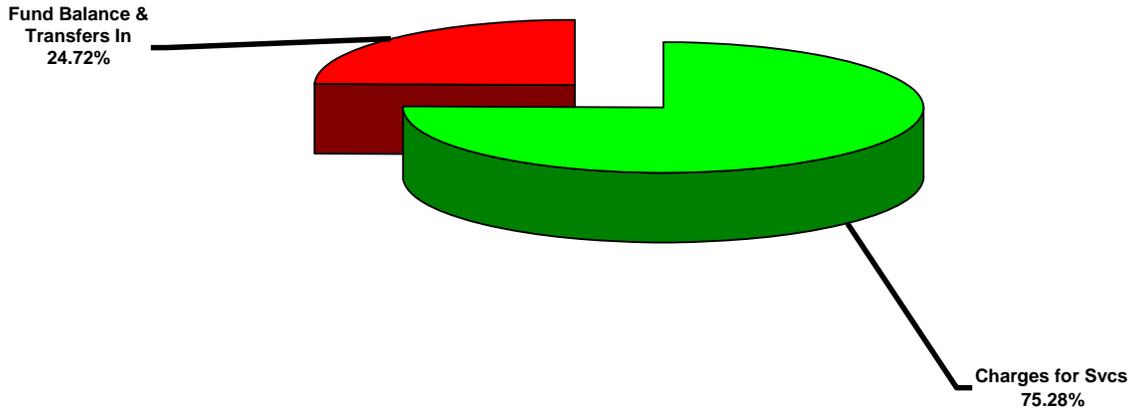
| | |
|--------------------|---------------|
| Estimated Cost: | \$9,361,363 |
| Funding thru 2007: | \$9,361,363 * |

**include funding for Phase I*

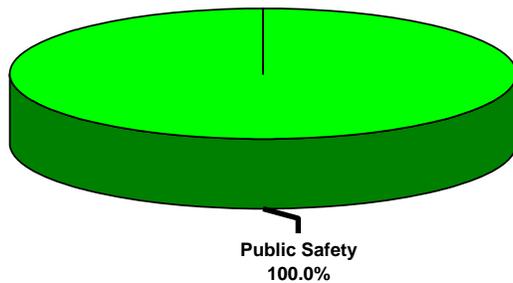
OPERATING IMPACT:

| | |
|---------------------|------------------|
| 2008 Personnel Cost | \$741,210 |
| 2008 Operating Cost | <u>133,437</u> |
| TOTAL | \$874,647 |

**2008 EMERGENCY SERVICES FUND
REVENUE BUDGET
\$9,697,262**



**2008 EMERGENCY FUND
EXPENDITURE BUDGET
\$9,697,262**



Funds used mainly by Police and Fire Departments.

**EMERGENCY SERVICES FUND
REVENUE, EXPENDITURES, & FUND BALANCE**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|
| BEGINNING BALANCE | \$2,054,941 | \$4,180,708 | \$4,391,221 | \$5,373,637 |
| REVENUE-USER FEES | 8,446,703 | 7,587,097 | 7,606,407 | 7,300,000 |
| CONTRIBUTED CAPITAL | 7,100,000 | 0 | 0 | 0 |
| TOTAL REVENUES AVAILABLE | \$17,601,644 | \$11,767,805 | \$11,997,628 | \$12,673,637 |
| LESS EXPENDITURES | (13,420,936) | (7,376,584) | (6,623,991) | (9,697,262) |
| ENDING BALANCE | \$4,180,708 | \$4,391,221 | \$5,373,637 | \$2,976,375 |

2006-2008 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------------|-------------------|-------------------|-------------------|
| Revenues/Sources | | | |
| Charges for Services | 7,587,097 | 7,606,407 | 7,300,000 |
| Subtotal Revenues | 7,587,097 | 7,606,407 | 7,300,000 |
| Other Financing Sources: | | | |
| Transfers In | 0 | 0 | 0 |
| Beginning Fund Balance | 4,180,708 | 4,391,221 | 5,373,637 |
| Total Available Resources | 11,767,805 | 11,997,628 | 12,673,637 |
| Expenditures | | | |
| Government Services to Residents | 7,376,584 | 6,623,991 | 9,697,262 |
| Subtotal Expenditures | 7,376,584 | 6,623,991 | 9,697,262 |
| Other Financing Uses: | | | |
| Ending Fund Balance | 4,391,221 | 5,373,637 | 2,976,375 |
| Total Uses and Fund Balance | 11,767,805 | 11,997,628 | 12,673,637 |



MISSION: To provide the vital and necessary communications link between citizens and Fulton County Emergency Services, through consolidated 9-1-1 call reception and radio dispatching of requests for public safety services. Additionally the Office of EMS provides oversight to the delivery of pre-hospital care in Fulton County.

DESCRIPTION: The Fulton County Emergency Services Department, formerly known as the Emergency Communications Division, 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 with the General Fund transferring funding for EMS services provided to Fulton County.

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 Services Department operates and maintains the 800 MHz trunked radio system, which serves more than 8,401 users throughout Fulton County, including Fulton County Police, Fire, Sheriff, Marshal, District Attorney, Solicitor General, Public Works, General Services and Human Services, Fulton County Board of Education, and the cities of Palmetto, Fairburn, Roswell, Alpharetta, East Point, Sandy Springs, Milton, Hapeville and Johns Creek.

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's 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 Office of EMS is responsible for oversight of the contracted 9-1-1 ambulance providers, which handle EMS calls for service, and the Emergency Coordinator functions reside in this office.

**EMERGENCY SERVICES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Emergency Services Department is responsible for answering all telephone 9-1-1 calls for emergency service and dispatching police, fire, and ambulance vehicles to the proper locations. This department also maintains Sheriff and Marshal Dispatch.

The objectives of this program are to:

- **Provide 9-1-1 call reception, proper screening, determination of service required, and dispatch of the appropriate public safety service including Police, Fire, and EMS. Maintain or improve the delivery of service, including reducing 9-1-1 call processing times and maintaining a 90% service level.**
- **Dispatch and monitor the Sheriff's and Marshal's Departments field units for Fulton County.**
- **Maintain the county-wide 800 MHz radio system to ensure the vital communications link between the citizens and the delivery of service by the appropriate agency is not interrupted.**

| Emergency Services Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Police Calls for Service | 321,177 | 468,157 | 337,867 |
| Sheriff Initiated Calls | 55,387 | 55,918 | 51,505 |
| Marshal Initiated Calls | 30,264 | 31,777 | 40,367 |
| Fire Calls for Service | 25,528 | 24,379 | 24,982 |
| EMS Calls for Service | 129,982 | *69,659 | 76,909 |

*Effective June 1, 2007 the Emergency Services Department will no longer receive and dispatch Grady EMS calls.

ATLANTA-FULTON COUNTY EMERGENCY MANAGEMENT

MISSION: To provide the comprehensive coordination and interdisciplinary prevention, preparedness, response and recovery activities including the coordination of policies and procedures for the execution of all major emergency and disaster operations for the City of Atlanta and Fulton County.

DESCRIPTION: The Atlanta-Fulton County Emergency Management Agency is a stand alone department with reporting functions to the Emergency Services Department within the Fulton County Government. The agency originated in 1978 as Emergency Management to describe the initiative taken by governments to organize and prepare for the actions necessary to save lives, minimize damage and speed recovery in the event of a man-made and/or natural disaster. The agency’s vision is to provide a responsive and progressive emergency management program providing our citizens the best possible quality of life.

**ATLANTA-FULTON COUNTY EMERGENCY MANAGEMENT AGENCY
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Atlanta-Fulton County Emergency Management Agency is a joint, cooperative effort between the City of Atlanta and Fulton County responsible for the Emergency Operation Plan, the legal and organizational basis for coordinated emergency and disaster operations in the City of Atlanta and Fulton County, with broad assigned responsibilities to local government agencies and support organizations for disaster mitigation preparedness, response, and recovery functions.

The objectives of this program are to:

- **Provide overall coordination, development, implementation, and revision of the Emergency Operation Plan for the city and county departments, local public/private sector.**
- **Provide 24-hour/365 day Emergency Operations Center (EOC) activation capability with a well-trained staff.**
- **Provide 24-hour/365 day emergency warning and notification to multiple Emergency Response Agencies and the public through the use of Emergency Alert Systems, the media, and outdoor warning systems.**
- **Provide coordination and support to the Fulton County Local Emergency Planning Committee (LEPC), Hazardous Material (SARA Title III) provision, Domestic Preparedness provisions, emergency plan development, disaster drills, public education, and warning procedures.**

| Atlanta-Fulton County Emergency Management Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Disaster Drills | 145 | 168 | 200 |
| Emergency Operations Center Activation | 3 | 2 | 4 |
| SARA Title III Facilities Reporting | 450 | 460 | 500 |
| EMA Training Courses | 65 | 55 | 100 |

2008 Budget Issues: The 2008 Budget reflects a 46.4% increase over the 2007 expenditures. The proposed funding is to be used for salaries and fringes; service contracts for the 800 MHz Countywide Public Safety Trunked Radio System; CAD System; Mobile Data System; and Dictaphone Recording System. It also includes funding for upgrades to the County Computer Aided Dispatch (CAD) System. The Emergency Communications (911) Fund Approved Budget includes funding for 911 services to Cities of Sandy Springs, Johns Creek, and Milton for the full year and collecting 911 user fees generated from the residents of these Cities.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 | 2006 | 2007 | 2008 |
|-----------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| COMMUNICATIONS | \$13,420,936 | \$7,376,584 | \$6,623,991 | \$9,697,262 |
| TOTAL | \$13,420,936 | \$7,376,584 | \$6,623,991 | \$9,697,262 |

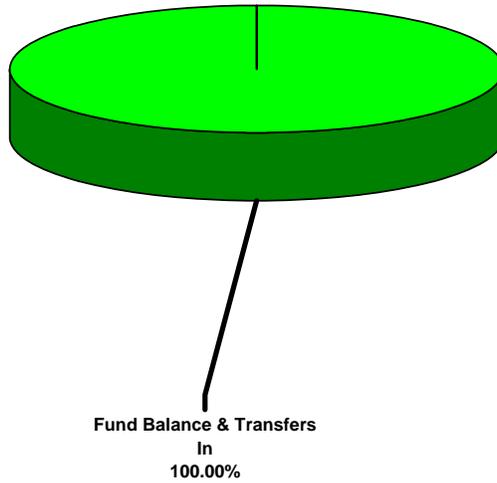
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|-----------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| SALARY | \$3,928,974 | \$3,788,489 | \$3,413,261 | \$4,984,678 |
| EMPLOYEE BENEFITS | 1,640,461 | 1,647,115 | 1,446,966 | 2,024,034 |
| SERVICES/RENTALS | 7,756,023 | 1,862,200 | 1,521,244 | 1,958,611 |
| OPERATING | 83,071 | 78,780 | 67,654 | 729,939 |
| CAPITAL EXPENDITURES | 12,406 | 0 | 174,866 | 0 |
| TOTAL | \$13,420,936 | \$7,376,584 | \$6,623,991 | \$9,697,262 |

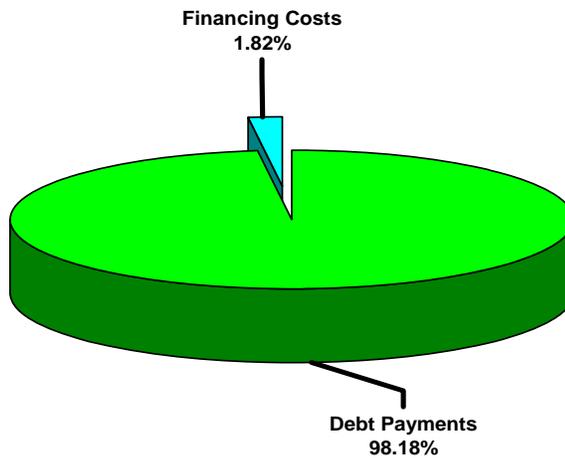
SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 | 2006 | 2007 | 2008 |
|--------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| 911 USER FEES | \$8,446,703 | \$7,587,097 | \$7,606,407 | \$7,300,000 |
| CONT-GENERAL FUND | 7,100,000 | 0 | 0 | 0 |
| TOTAL | \$15,546,703 | \$7,587,097 | \$7,606,407 | \$7,300,000 |

**2008 DEBT SERVICE FUND
REVENUE BUDGET
\$5,480,420**



**2008 DEBT SERVICE FUND
EXPENDITURE BUDGET
\$5,480,420**



Fulton County 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.

- 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 reoccurring revenues for the next five years.

**DEBT SERVICE FUND
REVENUE, EXPENDITURES, & UNAPPROPRIATED RETAINED EARNINGS**

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------------|---------------------|---------------------|--------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| RESTRICTED FUND BALANCE | \$20,808,179 | \$13,085,811 | \$11,045,350 | \$6,660,272 |
| TAXES | 2,806,186 | 2,941,143 | 422,380 | 0 |
| INVESTMENT EARNINGS | 596,869 | 722,650 | 556,613 | 0 |
| TOTAL AVAILABLE | \$24,211,234 | \$16,749,604 | \$12,024,343 | \$6,660,272 |
| LESS: | | | | |
| BOND RETIREMENT - INTEREST | \$1,218,913 | \$1,020,860 | \$508,374 | \$510,000 |
| BOND RETIREMENT - PRINCIPAL | 9,863,000 | 4,641,550 | 4,834,429 | 4,920,420 |
| OTHER EXPENSE | 43,510 | 41,844 | 21,268 | 50,000 |
| TOTAL DEBT SERVICE | \$11,125,423 | \$5,704,254 | \$5,364,071 | \$5,480,420 |
| UNAPPROPRIATED RETAINED EARNINGS | \$13,085,811 | \$11,045,350 | \$6,660,272 | \$1,179,852 |

2006-2008 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------------|-------------------|-------------------|------------------|
| <u>Revenues/Sources</u> | | | |
| Taxes | 2,941,143 | 388,057 | 0 |
| Other Revenues | 722,650 | 590,936 | 0 |
| Subtotal Revenues | 3,663,793 | 978,993 | 0 |
| Other Financing Sources: | | | |
| Beginning Fund Balance | 13,085,811 | 11,045,350 | 6,660,272 |
| Total Available Resources | 16,749,604 | 12,024,343 | 6,660,272 |
| | | | |
| <u>Expenditures</u> | | | |
| Debt Service | 5,704,254 | 5,364,071 | 5,480,420 |
| Subtotal Expenditures | 5,704,254 | 5,364,071 | 5,480,420 |
| Other Financing Uses: | | | |
| Ending Fund Balance | 11,045,350 | 6,660,272 | 1,179,852 |
| Total Uses and Fund Balance | 16,749,604 | 12,024,343 | 6,660,272 |

DEBT AND LEASE PURCHASE PAYMENTS BUDGETED FOR 2008

| YEAR OF ISSUE | PURPOSE | PRINCIPAL BUDGETED FOR 2008 | INTEREST BUDGETED FOR 2008 | TOTAL BUDGETED FOR 2008 | FULTON SHARE PRINCIPAL FOR 2008 | FULTON SHARE INTEREST FOR 2008 | FULTON SHARE TOTAL FOR 2008 | SOURCE OF FUNDS |
|---------------|--------------------------------------|-----------------------------|----------------------------|-------------------------|---------------------------------|--------------------------------|-----------------------------|------------------------|
| 1995 | BUILDING AUTHORITY | 595,000 | 35,700 | \$630,700 | 595,000 | 35,700 | \$630,700 | GENERAL PROPERTY TAXES |
| 2002A | BUILDING AUTHORITY | 420,000 | 176,435 | \$596,435 | 420,000 | 176,435 | \$596,435 | GENERAL PROPERTY TAXES |
| 2002B | BUILDING AUTHORITY | 5,930,000 | 1,261,525 | \$7,191,525 | 5,930,000 | 1,261,525 | \$7,191,525 | GENERAL PROPERTY TAXES |
| 2002C | BUILDING AUTHORITY | 5,835,000 | 1,124,850 | \$6,959,850 | 5,835,000 | 1,124,850 | \$6,959,850 | GENERAL PROPERTY TAXES |
| | TOTAL: | \$12,780,000 | \$2,598,510 | \$15,378,510 | \$12,780,000 | \$2,598,510 | \$15,378,510 | |
| 1995 | COLLEGE PARK-HEALTH PROJECT | \$255,000 | \$156,526 | \$411,526 | \$255,000 | \$156,526 | \$411,526 | GENERAL PROPERTY TAXES |
| 1997 | COLLEGE PARK -LIBRARY | \$130,000 | \$92,290 | \$217,870 | \$120,000 | \$97,870 | \$217,870 | GENERAL PROPERTY TAXES |
| 1993 | FULTON-DEKALB HOSPITAL AUTH | \$12,790,000 | \$11,367,831 | \$217,870 | \$9,557,033 | \$8,494,350 | 18,051,383 | GENERAL PROPERTY TAXES |
| 1992 | GENERAL OBLIGATION ANNUAL BOND | 274,082 | 441,918 | 716,000 | 274,082 | 441,918 | 716,000 | GENERAL PROPERTY TAXES |
| 1993A | GENERAL OBLIGATION ANNUAL BOND | 1,955,000 | 289,176 | 2,244,176 | 1,955,000 | 289,176 | 2,244,176 | GENERAL PROPERTY TAXES |
| 1993B | GENERAL OBLIGATION ANNUAL BOND | 230,000 | 38,968 | 268,968 | 230,000 | 38,968 | 268,968 | GENERAL PROPERTY TAXES |
| 1998 | GENERAL OBLIGATION ANNUAL BOND | 2,025,000 | 88,675 | 2,113,675 | 2,025,000 | 88,675 | 2,113,675 | GENERAL PROPERTY TAXES |
| | TOTAL: | \$4,484,082 | \$858,737 | \$5,342,819 | \$4,484,082 | \$858,737 | \$5,342,819 | |
| 1994 | KIRKWOOD LIBRARY PROJECT | \$60,000 | \$67,670 | \$127,670 | \$60,000 | \$67,670 | \$127,670 | GENERAL PROPERTY TAXES |
| 1992 | RECREATION AUTHORITY - ZOO | \$1,580,000 | \$47,400 | \$1,627,400 | \$526,667 | \$15,800 | \$542,467 | GENERAL PROPERTY TAXES |
| | TOTAL: | \$1,580,000 | \$47,400 | \$1,627,400 | \$526,667 | \$15,800 | \$542,467 | |
| 1999 | CERTIFICATES OF PARTICIPATION - FCFC | \$5,395,000 | \$6,823,185 | \$12,218,185 | \$5,395,000 | \$6,823,185 | \$12,218,185 | GENERAL PROPERTY TAXES |
| 1992 | WATER AND SEWER | 9,135,000 | 1,295,113 | 10,430,113 | 9,135,000 | 1,295,113 | 10,430,113 | WATER & SEWER REVENUE |
| 1998 | WATER AND SEWER | 465,000 | 13,344,825 | 13,809,825 | 465,000 | 13,344,825 | 13,809,825 | WATER & SEWER REVENUE |
| 2004 | WATER AND SEWER | 140,000 | 14,437,274 | 14,577,274 | 140,000 | 14,437,274 | 14,577,274 | WATER & SEWER REVENUE |
| | TOTAL: | \$9,740,000 | \$29,077,212 | \$38,817,212 | \$9,740,000 | \$29,077,212 | \$38,817,212 | |
| GRAND TOTAL | | \$47,214,082 | \$51,089,361 | \$74,359,062 | \$42,917,782 | \$48,189,860 | \$91,107,642 | |

FULTON COUNTY BONDED INDEBTEDNESS SUMMARY
Fulton County Tax-Supported Debt, as of January 1, 2008

The County's tax supported debt, including direct general obligation debt, overlapping jurisdiction debt and contractual indebtedness, is set forth in the following table:

| | TOTAL INDEBTEDNESS | COUNTY SHARE |
|---|-------------------------------|-------------------------|
| Direct and Overlapping Direct Debt | | |
| Direct General Obligation Bonds | \$4,581,096 | \$4,581,096 * |
| Fulton County School District (Unincorporated Area Only) 100% Applicable | 215,895,000 | 215,895,000 |
| City of Atlanta School Board - 97% Applicable | 283,865,000 | 275,349,050 |
| Municipalities: | | |
| Alpharetta - 100% Applicable | 56,145,000 | 56,145,000 |
| Hapeville - 100% Applicable | 10,505,000 | 10,505,000 * |
| Roswell - 100% Applicable | 48,580,000 | 48,580,000 |
| City of Union City - 100% Applicable | 18,810,000 | 18,810,000 |
| Total Direct and Overlapping Debt | 638,381,096 | 629,865,146 |
| Contractual Obligations and Overlapping Contractual Obligations: | | |
| Building Authority of Fulton County ⁽¹⁾ | 61,673,658 | 61,673,658 * |
| College Park Business and Industrial Development Authority | 4,275,000 | 4,275,000 * |
| The Fulton-DeKalb Hospital Authority Revenue Refunding Certificates ⁽²⁾ , Series 2003 - 70.52% Applicable | 212,080,000 | 149,567,081 * |
| Downtown Development Authority of the City of Atlanta (Underground Project) - 97% Applicable | 61,280,000 | 59,441,600 |
| City of East Point Building Authority - 100% Applicable | 32,453,787 | 32,453,787 |
| City of Atlanta and Fulton County Recreation Authority - 98% Applicable Arena Series, 1997 | 129,555,000 | 126,963,900 |
| Zoo Series, 2007 | 21,830,000 | 21,393,400 |
| Total Contractual Obligations and Overlapping Contractual Obligations | 523,147,445 | 455,768,426 |
| Direct, Contractual Obligations and Overlapping Tax-Supported Debt | \$1,161,528,541 | \$1,085,633,572 |

1. Debt service is payable from taxes levied by the County in the General Fund and Special Services District and paid to the Authority under lease agreements.

2. Debt services is a contractual obligation for which the County has financial responsibility determined in part on the basis of its Utilization Percentage.

*Reflects 2006 information.

SCHEDULE OF FULTON COUNTY CURRENT LONG TERM DEBT OBLIGATIONS (in thousands of dollars)

| YEAR ENDING DEC. 31 | GENERAL OBLIGATION BONDS | | BUILDING AUTHORITY REVENUE BONDS | | WATER AND SEWER REVENUE BONDS | | TOTAL PRIMARY GOVERNMENT | |
|------------------------------------|--------------------------------|------------|--|---------------|-------------------------------------|----------------|--------------------------------|----------------|
| | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST | PRINCIPAL | INTEREST |
| 2008 | 2,821 | 248 | 12,001 | 2,732 | 10,335 | 28,482 | 25,157 | 31,462 |
| 2009 | 1,760 | 95 | 11,740 | 3,052 | 10,965 | 27,851 | 24,465 | 30,998 |
| 2010 | - | - | 11,575 | 3,234 | 11,555 | 27,258 | 23,130 | 30,492 |
| 2011 | - | - | 4,508 | 3,347 | 12,160 | 26,654 | 16,668 | 30,001 |
| 2012 | - | - | 6,800 | 1,080 | 12,795 | 26,019 | 19,595 | 27,099 |
| 2013-2017 | - | - | 14,725 | 1,118 | 74,390 | 119,687 | 89,115 | 120,805 |
| 2018-2022 | - | - | - | - | 94,525 | 99,556 | 94,525 | 99,556 |
| 2023-2027 | - | - | - | - | 119,515 | 74,555 | 119,515 | 74,555 |
| 2028-2032 | - | - | - | - | 151,795 | 42,275 | 151,795 | 42,275 |
| 2033-2034 | - | - | - | - | 72,080 | 5,553 | 72,080 | 5,553 |
| Total | 4,581 | 343 | 61,349 | 14,563 | 570,115 | 477,890 | 636,045 | 492,796 |
| Deferred Chgs/ Premiums | - | - | 325 | (325) | 1,148 | (1,148) | 1,473 | (1,473) |
| | 4,581 | 343 | 61,674 | 14,238 | 571,263 | 476,742 | 637,518 | 491,323 |

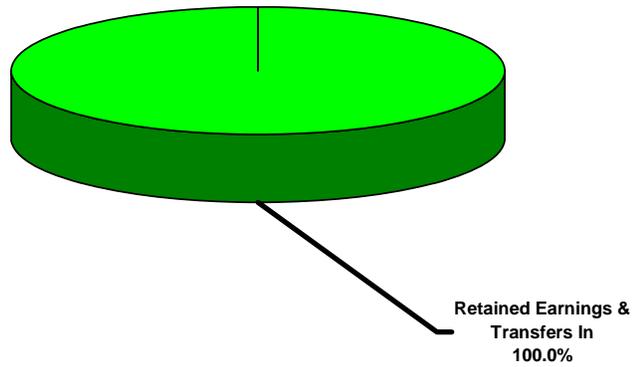
COVENANTS: The various bond indenture contain a number of limitations and restrictions. The County's management believes it is in full compliance with all limitations and restrictions as at December 31, 2007.

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. At December 31, 2007, the net amount available in the Debt Service Fund exceeded the General Obligation Bond outstanding. The statutory limit and debt margin at that date was \$x,xxx,xxx

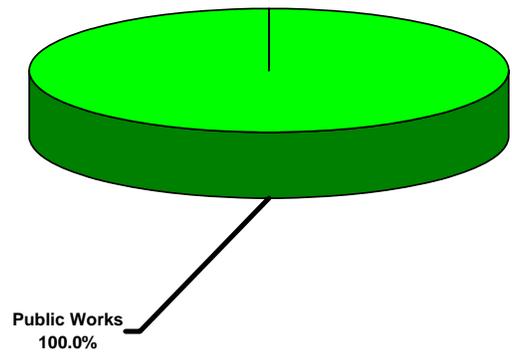
FULTON COUNTY, GEORGIA
 Computation of Legal Debt Margin
 December 31, 2007
 (In thousands of dollars)

| | |
|---|---------------------|
| Assessed value | \$54,463,007 |
| Less: | |
| Applicable property tax exemptions | (2,570,001) |
| Assessed value for bond purposes | <u>\$51,893,006</u> |
| Debt limit 10% of assessed value | <u>\$5,189,301</u> |
| Less amount of debt applicable to debt limit: | |
| General Obligation debt outstanding | 4,581 |
| less available debt service funds | <u>(6,660)</u> |
| Total amount applicable to debt limit | <u>—</u> |
| Legal debt margin | <u>\$5,189,301</u> |

**2008 STORMWATER MANAGEMENT FUND
REVENUE BUDGET
\$5,500,000**



**2008 STORMWATER MANAGEMENT FUND
EXPENDITURE BUDGET
\$5,500,000**



REVENUE, EXPENSES, & RETAINED EARNINGS

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|
| BEGINNING BALANCE | \$5,741,357 | \$6,261,909 | \$6,091,909 | \$5,920,735 |
| TRANSFER IN - REVENUE FUND | 1,513,075 | 0 | 0 | 0 |
| TOTAL AVAILABLE | \$7,254,432 | \$6,261,909 | \$6,091,909 | \$5,920,735 |
| LESS EXPENSES | (992,523) | (170,000) | (171,174) | (5,500,000) |
| ENDING BALANCE | \$6,261,909 | \$6,091,909 | \$5,920,735 | \$420,735 |

2006-2008 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--|------------------------|------------------------|------------------------|
|--|------------------------|------------------------|------------------------|

Revenues/Sources

Other Financing Sources:

| | | | |
|----------------------------------|------------------|------------------|------------------|
| Transfers In | 0 | 0 | 0 |
| Beginning Retained Earnings | 6,261,909 | 6,091,909 | 5,920,735 |
| Total Available Resources | 6,261,909 | 6,091,909 | 5,920,735 |

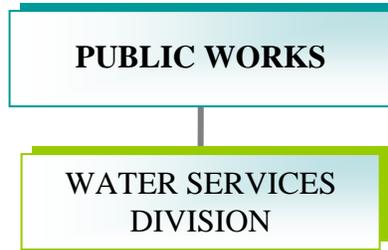
Expenditures

Public Works & General Services

| | | | |
|------------------------------|----------------|----------------|------------------|
| | 170,000 | 171,174 | 5,500,000 |
| Subtotal Expenditures | 170,000 | 171,174 | 5,500,000 |

Other Financing Uses:

| | | | |
|------------------------------------|------------------|------------------|------------------|
| Ending Retained Earnings | 6,091,909 | 5,920,735 | 420,735 |
| Total Uses and Fund Balance | 6,261,909 | 6,091,909 | 5,920,735 |



MISSION: This fund provides multi-year funding for long-term professional services contracts required to complete comprehensive storm water master plans, water resources management plans and other professional services required for storm water management. The Surface Water Management Service Group of the Water Services Division of Public Works manages the Storm Water Fund.

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

2008 BUDGET ISSUES: The Stormwater Management Fund approved FY2008 appropriation is \$5,500,000, which is higher than the FY2007 actual expenditures of \$171,174 by \$5,328,826. The Board of Commissioners approved transfer of \$5,000,000 from the Stormwater Management Fund into the General Fund. The transferred funds will be dedicated to countywide new and replacement capital equipment in FY2008.

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------|------------------------|------------------------|------------------------|------------------------|
| PUBLIC WORKS | \$992,523 | \$170,000 | \$171,174 | \$5,500,000 |
| TOTAL | \$992,523 | \$170,000 | \$171,174 | \$5,500,000 |

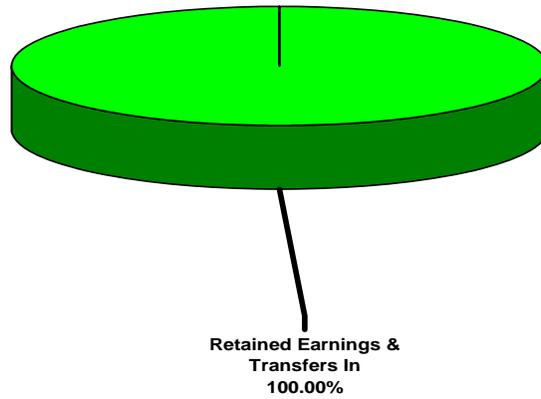
**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------|------------------------|------------------------|------------------------|------------------------|
| OPERATING EXPENSES | \$992,523 | \$170,000 | \$171,174 | \$5,500,000 |
| TOTAL | \$992,523 | \$170,000 | \$171,174 | \$5,500,000 |

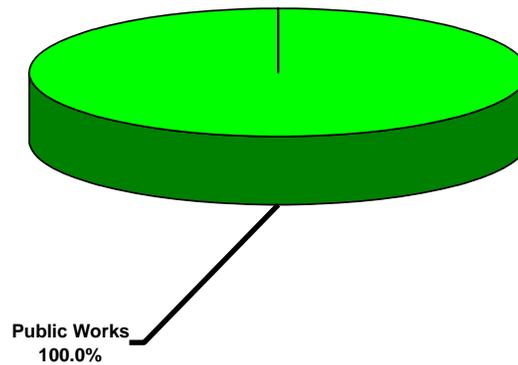
SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|
| TRANSFER FROM GENERAL FUND | \$753,075 | \$0 | \$0 | \$0 |
| TRANSFER FROM SERVICE DISTRICT | 760,000 | 0 | 0 | 0 |
| TOTAL | \$1,513,075 | \$0 | \$0 | \$0 |

**2008 SOLID WASTE MANAGEMENT FUND
REVENUE BUDGET
\$1,500,000**



**2008 SOLID WASTE ENTERPRISE FUND
EXPENDITURE BUDGET
\$1,500,000**



**SOLID WASTE ENTERPRISE FUND
SUMMARY OF EXPENSES, REVENUE, AND UNAPPROPRIATED CASH**

| | 2005 | 2006 | 2007 | 2008 |
|----------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| UNAPPROPRIATED CASH | \$1,874,189 | \$1,172,918 | \$442,576 | \$276,442 |
| REVENUE COLLECTED | 2,880,394 | 1,407,188 | 1,303,566 | 1,257,000 |
| TOTAL AVAILABLE | \$4,754,583 | \$2,580,105 | \$1,746,142 | \$1,533,442 |
| LESS EXPENSE | (3,581,665) | (2,137,530) | (1,469,700) | (1,500,000) |
| ENDING CASH | \$1,172,918 | \$442,576 | \$276,442 | \$33,442 |

**SOLID WASTE ENTERPRISE FUND
EXPENSES BY DEPARTMENT**

| | 2005 | 2006 | 2007 | 2008 |
|-----------------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| PUBLIC WORKS - SOLID WASTE | \$3,581,665 | \$2,137,530 | \$1,469,700 | \$1,500,000 |
| TOTAL EXPENSES | \$3,581,665 | \$2,137,530 | \$1,469,700 | \$1,500,000 |

**SOLID WASTE ENTERPRISE FUND
REVENUE BY DEPARTMENT**

| | 2005 | 2006 | 2007 | 2008 |
|-----------------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | BUDGET | BUDGET |
| PUBLIC WORKS - SOLID WASTE | \$2,880,394 | \$1,407,188 | \$1,303,566 | \$1,257,000 |
| TOTAL REVENUE | \$2,880,394 | \$1,407,188 | \$1,303,566 | \$1,257,000 |

2006-2008 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------------|------------------------|------------------------|------------------------|
| <u>Revenues/Sources</u> | | | |
| Charges for Services | 636,188 | 303,566 | 0 |
| Subtotal Revenues | 636,188 | 303,566 | 0 |
| Other Financing Sources: | | | |
| Transfers In | 771,000 | 1,000,000 | 1,257,000 |
| Beginning Retained Earnings | 1,172,918 | 442,576 | 276,442 |
| Total Available Resources | 2,580,106 | 1,746,142 | 1,533,442 |
| | | | |
| <u>Expenditures</u> | | | |
| Public Works & General Services | 2,137,530 | 1,469,700 | 1,500,000 |
| Subtotal Expenditures | 2,137,530 | 1,469,700 | 1,500,000 |
| Other Financing Uses: | | | |
| Ending Fund Balance | 442,576 | 276,442 | 33,442 |
| Total Uses and Fund Balance | 2,580,106 | 1,746,142 | 1,533,442 |

PUBLIC WORKS

MISSION: To provide oversight to the privatized Solid Waste collection and disposal in areas of unincorporated Fulton County, and to maintain the South Fulton Waste Transfer Station at Merk/Miles Road.

DESCRIPTION: The Solid Waste Division, which was established as an enterprise fund in January 1990, provides regulatory oversight for solid waste collection and disposal. The program administers post closure activities for the North Fulton (Morgan Falls) and South Fulton (Merk/Miles) landfills, according to the Georgia Solid Waste Management Act, and continues to operate Merk/Miles Recycling and Waste Drop-Off Facility.

**ADMINISTRATION - SOLID WASTE MANAGEMENT
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program coordinates and manages the Solid Waste Contractual Services. This program maintains post closure care and monitoring of the Morgan Falls and Merk/Miles Landfill in accordance with the Georgia Solid Waste Management Act and operates Merk/Miles Waste Drop-off Facility.

PROGRAM GOAL:

Meet all waste disposals and recycling needs through regulatory oversight of private sector contractors and to eliminate illegal dump sites in Fulton County.

PROGRAM ACTIVITIES:

- Monthly Methane Monitoring
- Semi-Annual Subsurface Groundwater Sampling and Analysis
- Landfill Cap Maintenance
- Landfill Gas Control System Operations and Maintenance
- Assessment of Corrective Measures Study Merk/Miles
- Operation of the Merk/Miles Drop-off Facility

| Solid Waste Performance Indicators | 2006 Actual | 2007 Actual | 2008 Budget |
|---------------------------------------|----------------|----------------|----------------|
| Input Indicators: | | | |
| Professional Services Funding | \$1,826,000 | \$1,110,000 | \$1,000,000 |
| Merk/Miles Drop-off/ Comm. Cleanup | \$174,000 | \$201,000 | \$300,000 |
| Output Indicators: | | | |
| Notices of Violation/Consent Orders | 0 | 0 | 0 |
| Drop-off Operational Cost \$/Ton | 54.12 | 54.80 | 52.94 |
| Drop-off Facility Ton Generated | 3,215 | 3,285 | 3,400 |
| Drop-off Facility Revenue | \$123,000 | \$120,000 | \$121,000 |

2008 BUDGET ISSUES: The 2008 Budget reflects a 2.1% increase over the 2007 expenditures. This increase is primarily due to supplies for existing contractual obligations.

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------|----------------|----------------|----------------|----------------|
| SOLID WASTE | \$3,581,665 | \$2,137,530 | \$1,469,700 | \$1,500,000 |
| TOTAL | \$3,581,665 | \$2,137,530 | \$1,469,700 | \$1,500,000 |

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY MAJOR CATEGORY**

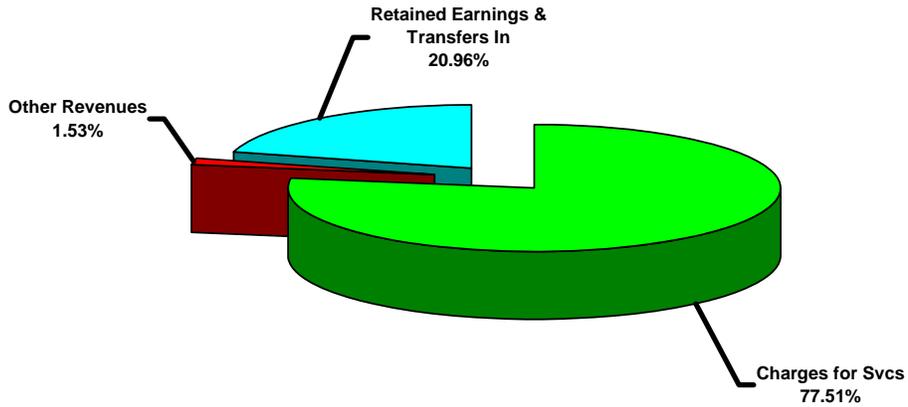
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|----------------|----------------|----------------|----------------|
| SALARY EXPENSE | \$123,528 | \$115,365 | \$118,402 | \$126,626 |
| EMPLOYEE BENEFITS | 48,271 | 50,133 | 42,014 | 46,784 |
| SERVICES/RENTALS EXPENSE | 3,301,766 | 1,786,242 | 1,138,305 | 1,129,641 |
| OPERATING EXPENSES | 108,100 | 185,790 | 170,979 | 196,949 |
| TOTAL | \$3,581,665 | \$2,137,530 | \$1,469,700 | \$1,500,000 |

SUMMARY OF REVENUE BY MAJOR CATEGORY

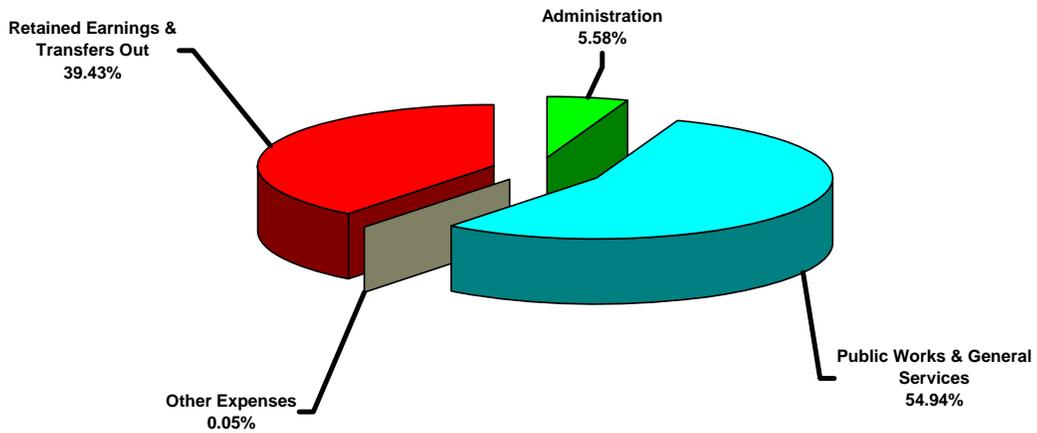
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------------|----------------|----------------|----------------|----------------|
| CHARGES FOR OTHER SERVICES* | \$602,273 | \$636,188 | \$303,566 | \$0 |
| TRANSFER IN/OUT | 2,278,121 | 771,000 | 1,000,000 | 1,257,000 |
| TOTAL | \$2,880,394 | \$1,407,188 | \$1,303,566 | \$1,257,000 |

*Charges for Other Services includes revenue for Public Works and Finance.

**2008 WATER & SEWER REVENUE FUND
REVENUE BUDGET
\$98,292,208**



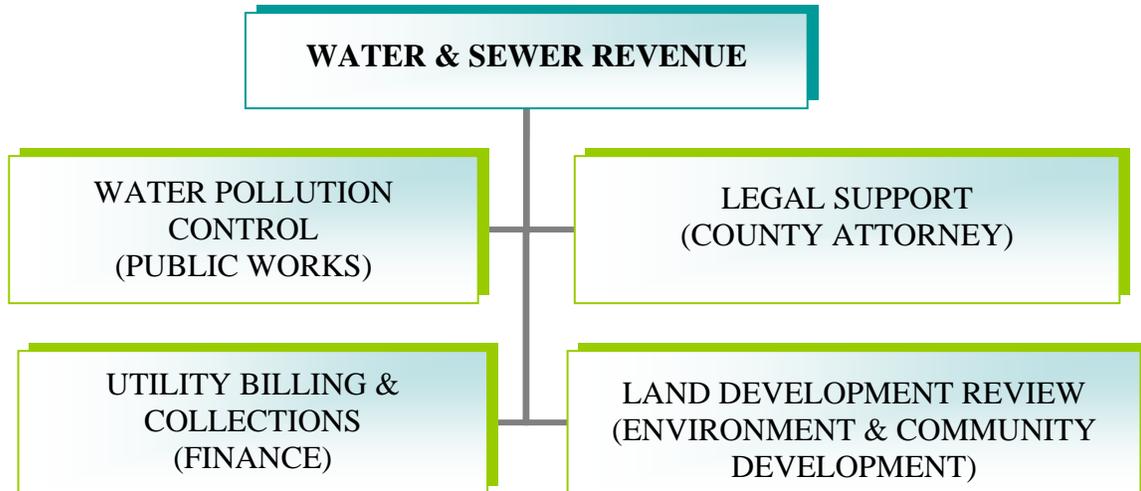
**2008 WATER & SEWER REVENUE FUND
EXPENDITURE BUDGET
\$98,292,208**



Administration Category includes the following departments: Finance, Information Technology, County Attorney, and Environmental & Community Development Services.

Transfers Out includes Transfer to Bond Sinking Fund, and Transfer to Water & Sewer Renewal and Extension Fund.

Other Expenses represents the Non Agency part of the budget.



**WATER & SEWER REVENUE FUND
REVENUE, EXPENSES, AND UNAPPROPRIATED RETAINED EARNINGS**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--|------------------------|------------------------|------------------------|------------------------|
| UNAPPROPRIATED RETAINED EARNINGS | \$22,881,653 | \$32,038,212 | \$18,637,159 | \$20,489,868 |
| REVENUE COLLECTED | 104,414,099 | 100,534,994 | 115,806,768 | 77,802,340 |
| TOTAL AVAILABLE | \$127,295,752 | \$132,573,206 | \$134,443,927 | \$98,292,208 |
| LESS: | | | | |
| EXPENSES | 51,378,628 | 53,875,028 | 76,483,965 | 59,536,898 |
| TRANSFER OUT - RENEWAL & EXT. | 6,561,178 | 21,456,179 | 16,906,179 | 0 |
| TRANSFER OUT - SINKING FUND | 37,317,733 | 38,604,841 | 20,563,914 | 38,755,310 |
| TOTAL EXPENSES | \$95,257,539 | \$113,936,048 | \$113,954,058 | \$98,292,208 |
| NET AVAILABLE | \$32,038,212 | \$18,637,159 | \$20,489,868 | \$0 |
| UNAPPROPRIATED RETAINED EARNINGS | 21,538,212 | 8,137,159 | 20,489,868 | 0 |
| REQUIRED RESERVE | 10,500,000 | 10,500,000 | 0 | 0 |
| TOTAL RETAINED EARNINGS | \$32,038,212 | \$18,637,159 | \$20,489,868 | \$0 |

**WATER & SEWER REVENUE FUND
SUMMARY OF EXPENSES BY DEPARTMENT**

| | 2005 | 2006 | 2007 | 2008 |
|-------------------------------|---------------------|----------------------|----------------------|---------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| COUNTY ATTORNEY | \$459,980 | \$479,960 | \$484,562 | \$553,266 |
| ENVIRONMENT & COMMUNITY DEV | 325,116 | 653,889 | 452,136 | 599,662 |
| FINANCE | 3,068,616 | 3,243,239 | 3,525,057 | 4,333,970 |
| INFORMATION TECHNOLOGY | 175,908 | 186,255 | 1,570 | 0 |
| NON-AGENCY | 246,491 | 21,547 | 16,931,179 | 65,000 |
| PUBLIC WORKS | 24,619,974 | 25,931,857 | 27,109,038 | 32,419,188 |
| SEWER OPERATIONS | 18,060,126 | 17,262,657 | 21,075,154 | 15,468,798 |
| WATER OPERATIONS | 4,422,419 | 6,095,624 | 6,905,269 | 6,097,014 |
| SUB-TOTAL | \$51,378,628 | \$53,875,028 | \$76,483,965 | \$59,536,898 |
| TRANSFER OUT - RENEWAL & EXT. | 6,561,178 | 21,456,179 | 16,906,179 | 0 |
| TRANSFER OUT - SINKING FUND | 37,317,733 | 38,604,840 | 20,563,914 | 38,755,310 |
| TOTAL EXPENSES | \$95,257,539 | \$113,936,047 | \$113,954,058 | \$98,292,208 |

**WATER & SEWER REVENUE FUND
SUMMARY OF REVENUES BY DEPARTMENT**

| | 2005 | 2006 | 2007 | 2008 |
|-------------------------|----------------------|----------------------|----------------------|---------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| FINANCE-CASH MANAGEMENT | \$574,763 | \$1,323,966 | \$968,469 | \$1,402,340 |
| NON-AGENCY | 3,487,413 | 7,644 | 81,190 | 0 |
| SEWER REVENUE | 71,293,154 | 66,401,585 | 82,978,632 | 60,002,274 |
| WATER REVENUE | 29,058,769 | 32,801,799 | 31,778,477 | 16,397,726 |
| TOTAL REVENUE | \$104,414,099 | \$100,534,994 | \$115,806,768 | \$77,802,340 |

2006-2008 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------------|------------------------|------------------------|------------------------|
| <u>Revenues/Sources</u> | | | |
| Licenses and Permits | 21,627 | 25,066 | 0 |
| Charges for Services | 99,034,336 | 114,593,801 | 76,300,000 |
| Fines and Forfeitures | 7,644 | 0 | 0 |
| Other Revenues | 1,471,388 | 1,187,900 | 1,502,340 |
| Subtotal Revenues | 100,534,994 | 115,806,768 | 77,802,340 |
| Other Financing Sources: | | | |
| Transfers In | 0 | 0 | 0 |
| Beginning Retained Earnings | 32,038,212 | 18,637,158 | 20,489,868 |
| Total Available Resources | 132,573,206 | 134,443,926 | 98,292,208 |
| | | | |
| <u>Expenditures</u> | | | |
| Administration | 4,563,343 | 4,463,325 | 5,486,898 |
| Public Works & General Services | 49,290,138 | 55,089,461 | 54,000,000 |
| Other Expenses | 21,548 | 25,000 | 50,000 |
| Subtotal Expenditures | 53,875,029 | 59,577,786 | 59,536,898 |
| Other Financing Uses: | | | |
| Transfers Out | 60,061,019 | 54,376,272 | 38,755,310 |
| Ending Retained Earnings | 18,637,158 | 20,489,868 | 0 |
| Total Uses and Fund Balance | 132,573,206 | 134,443,926 | 98,292,208 |



MISSION: To provide legal advice and representation to the Board of Commissioners, County Manager, all departments of the county and its employees and various official boards.

DESCRIPTION: The Office of County Attorney, Public Works Practice Group, represents Fulton County’s Water and Sewer Department and other closely related departments and agencies in matters pertaining to water and sewer in Fulton County. Duties of this office include managing the legal issues surrounding the county’s environmental concerns and drinking water, infrastructure, storm water and erosion problems.

2008 BUDGET ISSUES: The 2008 Budget reflects a 14.2% increase over the 2007 expenditures. This increase is primarily due to adding a 27th payroll.

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------|------------------------|------------------------|------------------------|------------------------|
| LEGAL | \$459,980 | \$479,960 | \$484,562 | \$553,266 |
| TOTAL | \$459,980 | \$479,960 | \$484,562 | \$553,266 |

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$297,476 | \$304,226 | \$311,678 | \$339,111 |
| EMPLOYEE BENEFITS | 91,520 | 96,495 | 98,160 | 107,664 |
| SERVICES/RENTALS EXPENSE | 43,799 | 43,313 | 51,218 | 59,164 |
| OPERATING EXPENSES | 27,185 | 32,122 | 23,506 | 47,327 |
| CAPITAL EXPENSE | 0 | 3,804 | 0 | 0 |
| TOTAL | \$459,980 | \$479,960 | \$484,562 | \$553,266 |



MISSION: To promote the county's vision, mission and goals by planning and promoting the orderly growth and development of the county; creating a favorable environment for business activity; providing a healthy and appealing environment for residents; and encouraging the most effective, efficient, and equitable uses of the county's human and fiscal resources.

DESCRIPTION: The Department is responsible for providing:

- comprehensive land-use planning and environmental planning for the county;
- zoning and permitting services;
- development review;
- the highest environmental standards for our air, water, and ground;
- support services including the county Geographic Information System (GIS) to the public and to other county departments;
- enforcement of the building, zoning, development and environmental codes.

This agency has divisions in the General Fund (Comprehensive Planning & Support Services), the South Fulton Tax District Fund (Development Review, Planning Analysis, Inspections, Permits, Zoning, and Environment), the Water & Sewer Revenue Fund (GIS & Permitting), and the Water and Sewer Renewal & Extension Fund (Development Review).

2008 BUDGET ISSUES: The 2008 Budget reflects a 32.6% increase over the 2007 expenditures. This increase is primarily due to funding for the FY2007 COLA wage increase approved by the Board of Commissioners and adding a 27th payroll.

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--|------------------------|------------------------|------------------------|------------------------|
| P & ED INFORMATION SERVICES | \$0 | \$857 | \$0 | \$0 |
| ENVIRONMENT | 287,614 | 628,307 | 402,541 | 535,579 |
| ZONING & PERMITTING | 37,502 | 24,725 | 49,595 | 64,083 |
| TOTAL | \$325,116 | \$653,889 | \$452,136 | \$599,662 |

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$231,807 | \$443,025 | \$287,487 | \$389,841 |
| EMPLOYEE BENEFITS | 87,764 | 187,920 | 144,463 | 171,668 |
| SERVICES/RENTALS EXPENSE | 3,805 | 4,575 | 7,625 | 7,625 |
| OPERATING EXPENSES | 1,740 | 18,369 | 12,561 | 30,528 |
| TOTAL | \$325,116 | \$653,889 | \$452,136 | \$599,662 |



MISSION: The mission of the Finance-Utility Billing & Collections Division is to accurately and efficiently provide meter reading, billing and collection services for all Fulton County Water & Sewer accounts.

DESCRIPTION: The division was created in September 1992, when responsibility for this function was transferred from the Director of Public Works to the Director of Finance. The billing and collection personnel were transferred in 1992 and were joined by the field staff at the beginning of 1993. Responsibilities include meter reading, billing, collecting, and customer service for an estimated 68,000 customers.

2008 BUDGET ISSUES: The 2008 Budget reflects a 22.9% increase over the 2007 expenditures. This increase is primarily due to adding a 27th payroll.

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------------|------------------------|------------------------|------------------------|------------------------|
| UTILITY BILLING AND COLLECTION | \$1,830,506 | \$1,952,240 | \$2,114,333 | \$2,997,449 |
| WATER METER READING | 1,238,110 | 1,290,999 | 1,410,724 | 1,336,521 |
| TOTAL | \$3,068,616 | \$3,243,239 | \$3,525,057 | \$4,333,970 |

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$1,832,855 | \$1,972,346 | \$2,062,280 | \$2,688,115 |
| EMPLOYEE BENEFITS | 830,179 | 894,841 | 955,290 | 1,166,005 |
| SERVICES/RENTALS EXPENSE | 221,900 | 178,729 | 309,967 | 342,300 |
| OPERATING EXPENSES | 115,953 | 144,587 | 154,883 | 124,850 |
| CAPITAL OUTLAYS | 67,729 | 52,736 | 42,637 | 12,700 |
| TOTAL | \$3,068,616 | \$3,243,239 | \$3,525,057 | \$4,333,970 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|------------------------|------------------------|------------------------|------------------------|
| INTEREST/INVESTMENT INCOME | \$574,763 | \$1,323,966 | \$961,847 | \$1,402,340 |
| TOTAL | \$574,763 | \$1,323,966 | \$961,847 | \$1,402,340 |

INFORMATION TECHNOLOGY

MISSION: To provide quality information systems, telecommunications services, vital records retention, printing services and mail services to the citizens and employees of Fulton County in the most cost efficient manner.

DESCRIPTION: The Department of Information Technology was established in 1958 to provide computer services to Fulton County. Current responsibilities include records management, Internet access, Intranet and Website development, videoconferencing, cellular towers, telecommunications, network modernization and applications support for criminal justice, environmental, and financial systems. The department supports over 4,000 workstations and maintains a twenty-four hour computer environment that provides host access and remote job entry to six midrange computer systems, as well as fifty local area networks.

2008 BUDGET ISSUES: The 2008 Budget reflects a 100% decrease under the 2007 expenditures. This decrease is primarily due to the transfer of operations.

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------|------------------------|------------------------|------------------------|------------------------|
| ADMINISTRATION | \$175,908 | \$186,255 | \$1,570 | \$0 |
| TOTAL | \$175,908 | \$186,255 | \$1,570 | \$0 |

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$133,759 | \$144,218 | \$0 | \$0 |
| EMPLOYEE BENEFITS | 40,627 | 41,271 | 0 | 0 |
| SERVICES/RENTALS EXPENSE | 1,522 | 766 | 1,570 | 0 |
| TOTAL | \$175,908 | \$186,255 | \$1,570 | \$0 |

NON-AGENCY

MISSION: 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.

DESCRIPTION: The Bond Resolution provides that reasonable and necessary operating expenses shall first be paid from the Revenue Fund. The Net Revenues are pledged to the payment of principal, interest, and redemption premium, if any, on all Bonds issued under the Resolution including the Series 1992, 1998 and 2004 Bonds and any additional Parity Bonds.

The expenses in this section relate to the payment of interest on the Series 1992, 1998 and 2004 Bonds, the payment of principal on the Bonds, the redemption purchase in the open market, and payment of necessary charges relating to the Bonds, as well as investment services of the Sinking Fund Custodian.

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY COST CENTER**

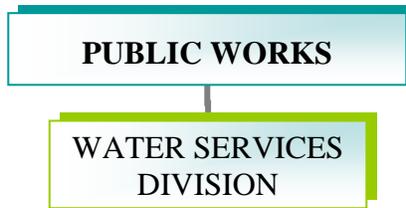
| | 2005 | 2006 | 2007 | 2008 |
|--|---------------------|---------------------|---------------------|---------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| TRANSFER TO WATER SEWER R&E | \$6,561,178 | \$21,456,179 | \$16,906,179 | \$0 |
| GENERAL | 0 | 1,060 | 8,000 | 50,000 |
| INSURANCE & BONDS | 245,690 | 17,000 | 17,000 | 0 |
| INTEREST & LOAN EXPENSE | 37,318,534 | 38,608,328 | 37,470,093 | 38,770,310 |
| TOTAL | \$44,125,402 | \$60,082,567 | \$54,401,272 | \$38,820,310 |

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------------|---------------------|---------------------|---------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| OPERATING EXPENSE | \$800 | \$4,547 | \$0 | \$25,000 |
| SERVICES/RENTALS | 0 | 0 | 8,000 | 40,000 |
| FRINGE BENEFITS/INSURANCE | 17,000 | 17,000 | 17,000 | 0 |
| MISCELLANEOUS/TRANSFERS | 228,691 | 0 | 16,906,179 | 0 |
| TRANSFER OUT - RENEWAL & EXT. | 6,561,178 | 21,456,179 | 16,906,179 | 0 |
| TRANSFER OUT - SINKING FUND | 37,317,733 | 38,604,840 | 20,563,914 | 38,755,310 |
| TOTAL | \$44,125,402 | \$60,082,566 | \$54,401,272 | \$38,820,310 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 | 2006 | 2007 | 2008 |
|-------------------------------|--------------------|----------------|-----------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| OTHER GENERAL REVENUES | \$3,487,413 | \$7,644 | \$81,190 | \$0 |
| TOTAL | \$3,487,413 | \$7,644 | \$81,190 | \$0 |



DESCRIPTION: The Water Services Division is established for operating and maintaining the county’s water and sewerage systems. All activities necessary to provide such services to the residents of the county are accounted for in this fund.

**WASTE WATER TREATMENT
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program operates and maintains Waste Water Treatment Plants (WWTP) at Camp Creek, John’s Creek, Big Creek, and Little River. These plants receive wastewater from basins in North and South Fulton County. The formal Sewer Cooperation Agreements, which exist between Fulton County and the various municipalities, provide for a sharing of capital and operating costs based on reserved plan capacity and actual wastewater flows..

PROGRAM GOAL:

The program’s goal is to maintain a low cost of operation, maintain high efficiency while meeting or exceeding the standards of the wastewater discharge permit for each plant.

PROGRAM ACITIVITES:

- 1.0 Oversight and administration of plant operations and maintenance contracts.
- 2.0 Laboratory responsibilities.
- 3.0 Environmental Compliance administration to insure regulatory compliance.

| Waste Water Treatment Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Flow Totals - Million Gallons Per Day (MGD): | | | |
| Camp Creek (24MGD Capacity) | | | |
| Average Flow – MGD | 14.54 | ☒ | ☒ |
| Treatment Cost Per Thousand | 0.97 | | |
| John’s Creek (7MGD Capacity) | | | |
| Average Flow – MGD | 4.20 | | |
| Treatment Cost Per Thousand | 0.89 | | |
| Big Creek (24MGD Capacity) | | | |
| Average Flow – MGD | 20.89 | | |
| Treatment Cost Per Thousand | 0.51 | | |
| Little River (1MGD Capacity) | | | |
| Average Flow – MGD | 0.70 | | |
| Treatment Cost Per Thousand | 1.90 | | |

☒ Information not provided by Department.

**WATER DISTRIBUTION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program operates and maintains water distribution system infrastructure.

PROGRAM GOAL:

Maximize system reliability, institute water conservation measures, minimize service disruptions and provide an acceptable level of service to customers.

PROGRAM ACITIVITES:

- 1.0 Maintain and repair service lines.
- 2.0 Respond to customer service requests.
- 3.0 Locate existing sewer infrastructure upon request.

| Water Distribution Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Input Indicators: | | | |
| Maintain and repair service lines – Professional Services/Salaries/Equipment/Supplies | \$94,372 | \$76,400 | \$95,000 |
| Respond to customer service requests – Professional Services/Salaries/Equipment/Supplies | \$717,228 | \$580,300 | \$720,000 |
| Utility Locates – Professional Services/Salaries/Equipment/Supplies | \$1,075,844 | \$870,400 | \$1,100,000 |
| Output Indicators: | | | |
| Number of Service Leaks Repaired/Replaced | 510 | 461 | 450 |
| Number of Water Quality Requests Completed | 2,913 | 2,549 | 2,750 |
| Number of Utility Locates Completed | 59,498 | 69,757 | 75,000 |

**WASTEWATER COLLECTION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

This program operates and maintains the wastewater collection system infrastructure.

PROGRAM GOAL:

Maintain and repair sanitary sewers and related infrastructure in north Fulton to avoid regulatory violations and/or property damage, eliminate sanitary sewer overflows, minimize service disruptions and provide an acceptable level of service to customers.

PROGRAM ACITIVITES:

- 1.0 Predictive and Preventative Maintenance
 - 1.1 Scheduled inspection/cleaning of sewer lines (In-house and Contractors)
 - 1.2 Apply chemical root control to sewer lines
- 2.0 Install services requested by customers
- 3.0 Provide required maintenance/repair services
- 4.0 Locate existing sewer infrastructure upon request

| North-Waste Water Collection Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Input Indicators: | | | |
| 1.0 Predictive and Preventative Maintenance | | | |
| 1.1 Professional Services/Salaries/Equip/Supplies | \$3,392,334 | \$1,960,000 | \$900,000 |
| 1.2 Professional Services/Salaries/Equip/Supplies | \$650,000 | \$650,000. | \$0 |
| 2.0 Customer Installations – Professional Services/Salaries/Equipment/Supplies | \$87,500 | \$68,000 | \$90,000 |
| 3.0 Maintenance and Repairs – Professional Services/Salaries/Equipment/Supplies | \$2,486,500 | \$1,934,000 | \$2,500,000 |
| 4.0 Utility Locates – Professional Services/Salaries/Equipment/Supplies | \$360,000 | \$280,000 | \$360,000 |

| South-Waste Water Collection Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Input Indicators: | | | |
| 1.0 Predictive and Preventative Maintenance | | | |
| 1.1 Professional Services/Salaries/Equip/Supplies | \$2,056,297 | \$930,000 | \$300,000 |
| 1.2 Professional Services/Salaries/Equip/Supplies | \$350,000 | \$350,000 | \$0 |
| 2.0 Customer Installations – Professional Services/Salaries/Equipment/Supplies | \$87,500 | \$87,500 | \$90,000 |
| 3.0 Maintenance and Repairs – Professional Services/Salaries/Equipment/Supplies | \$1,580,000 | \$1,580,000 | \$1,600,000 |
| 4.0 Utility Locates – Professional Services/Salaries/Equipment/Supplies | \$360,000 | \$360,000 | \$360,000 |

| North-Waste Water Collection Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Output Indicators: | | | |
| 1.0 Predictive and Preventative Maintenance | | | |
| 1.1 Linear Feet Cleaned and Inspected | 1,550,000 | 1,550,000 | 300,000 |
| 1.2 Linear Feet Chemical Root Control Apply Chemical | 425,000 | 430,000 | 0 |
| 2.0 Services Installed | 90 | 105 | 100 |
| 3.0 Number of Maintenance/Repair Work Orders | 1,180 | 1,690 | 1,750 |
| 4.0 Number of Utility Locates Completed | 6,925 | 68,716 | 75,000 |

| South-Waste Water Collection Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Output Indicators: | | | |
| 1.0 Predictive and Preventative Maintenance | | | |
| 1.1 Linear Feet Cleaned and Inspected | 750,000 | 750,000 | 100,000 |
| 1.2 Linear Feet Chemical Root Control Apply Chemical | 225,000 | 220,000 | 0 |
| 2.0 Services Installed | 20 | 18 | 20 |
| 3.0 Number of Maintenance/Repair Work Orders | 970 | 1059 | 1,200 |
| 4.0 Number of Utility Locates Completed | 6,913 | 26,151 | 30,000 |

2008 BUDGET ISSUES: The 2008 Budget reflects an 1.9% reduction from the 2007 Budget. This reduction is due to the Water shortage in Georgia based on worst case scenario.

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY COST CENTER**

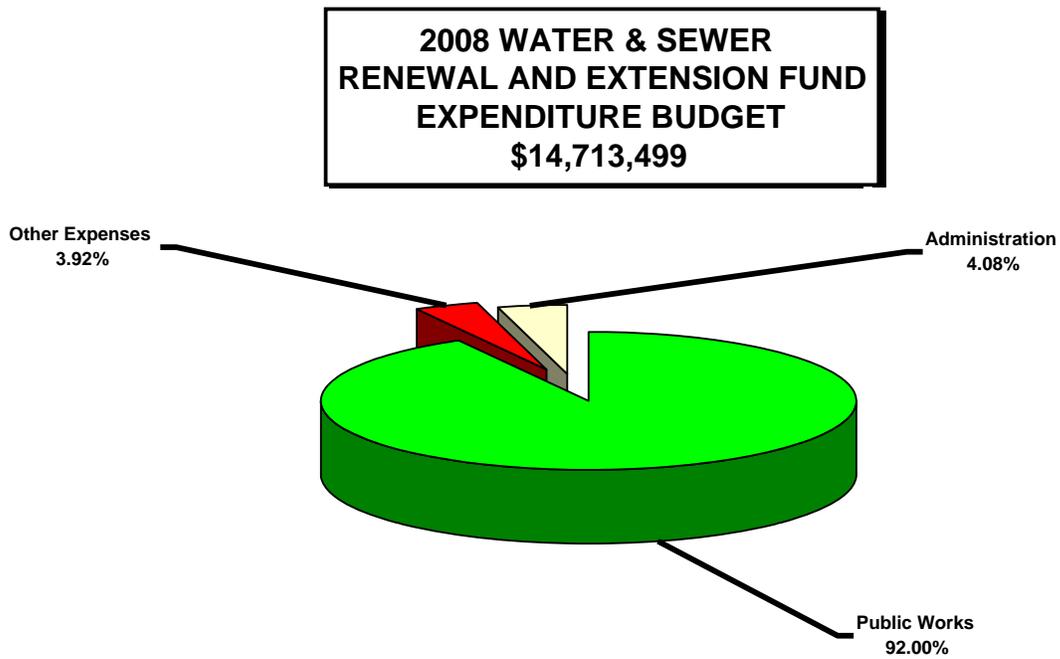
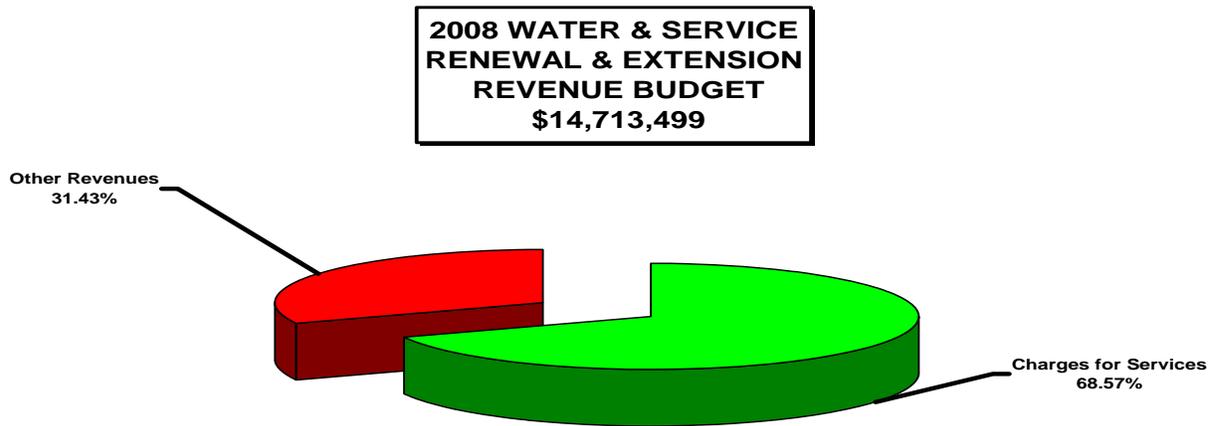
| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|
| PUBLIC WORKS - ADMINISTRATION | \$1,763,282 | \$1,360,732 | \$2,177,203 | \$3,303,853 |
| ENVIRONMENTAL COMPLIANCE | 561,438 | 547,641 | 638,933 | 990,204 |
| INDUSTRIAL MONITORING | 519,795 | 612,493 | 625,633 | 988,331 |
| NORTH FULTON PUMPING STATIONS | 974,353 | 1,154,709 | 1,120,349 | 1,261,700 |
| NORTH FULTON SEWER MAINTENANCE | 4,476,607 | 5,434,219 | 5,120,668 | 4,242,991 |
| LITTLE RIVER PLANT | 391,401 | 436,417 | 356,309 | 561,000 |
| BIG CREEK WW TREATMENT PLANT | 3,802,121 | 4,070,984 | 3,774,532 | 4,630,100 |
| WW TREATMENT PLANT MANAGEMENT | 513,046 | 535,527 | 376,354 | 803,651 |
| SOUTH FULTON SEWAGE-GENERAL | 3,054,625 | 3,122,798 | 3,387,728 | 5,105,078 |
| CAMP CREEK WW TREATMENT PLANT | 4,830,128 | 4,979,749 | 5,714,629 | 5,700,455 |
| JOHN'S CREEK WW TREATMENT | 1,253,514 | 1,192,699 | 1,123,044 | 1,519,000 |
| STREAM MONITORING | 156,021 | 249,851 | 219,457 | 430,294 |
| SOUTH WASTEWATER MAINTENANCE | 326,211 | 316,052 | 428,443 | 396,500 |
| COMMERCIAL PRETREATMENT | 461,259 | 591,643 | 640,529 | 863,031 |
| LABORATORY | 1,536,172 | 1,326,343 | 1,405,227 | 1,623,000 |
| SUBTOTAL: | \$24,619,974 | \$25,931,857 | \$27,109,038 | \$32,419,188 |
| WATER OPERATIONS | 4,422,419 | 6,095,624 | 6,905,269 | 6,097,014 |
| SEWER OPERATIONS | 18,060,126 | 17,262,657 | 21,075,154 | 15,468,798 |
| TOTAL | \$47,102,519 | \$49,290,138 | \$55,089,461 | \$53,985,000 |

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$6,909,449 | \$6,899,304 | \$7,224,688 | \$9,850,893 |
| EMPLOYEE BENEFITS | 3,292,931 | 3,272,702 | 3,548,676 | 3,612,289 |
| SERVICES/RENTALS EXPENSE | 12,547,210 | 13,946,172 | 13,934,996 | 15,724,175 |
| OPERATING EXPENSES | 24,280,891 | 25,037,291 | 29,776,795 | 24,611,685 |
| CAPITAL EXPENSES | 72,038 | 134,669 | 604,306 | 185,958 |
| TOTAL | \$47,102,519 | \$49,290,138 | \$55,089,461 | \$53,985,000 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------------|------------------------|------------------------|------------------------|------------------------|
| SEWER SERVICE CHARGE | \$65,715,422 | \$62,379,228 | \$80,436,622 | \$54,203,647 |
| SEWER OTHER REVENUES | 5,577,732 | 4,022,357 | 2,567,075 | 5,798,627 |
| WATER CONSUMPTION CUSTOMERS | 29,009,868 | 32,733,324 | 31,632,416 | 16,252,122 |
| WATER OTHER REVENUES | 48,901 | 57,410 | 118,852 | 145,604 |
| OTHER GENERAL REVENUES | 0 | 11,065 | 2,143 | 0 |
| TOTAL | \$100,351,923 | \$99,203,384 | \$114,757,108 | \$76,400,000 |



Other Expenses Category represents funding allocated to Non Agency.
Administration Category budget is for Environmental and Community Development Services.

WATER & SEWER RENEWAL & EXTENSION FUND**SUMMARY****WATER & SEWER RENEWAL & EXTENSION FUND
REVENUE, EXPENSES, & UNAPPROPRIATED EARNINGS**

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| UNAPPROPRIATED RETAINED EARNINGS | \$91,031,878 | \$87,002,100 | \$114,298,103 | \$169,115,829 |
| MISCELLANEOUS REVENUES | 3,205,527 | 4,560,135 | 40,589,586 | 11,693,648 |
| SYSTEM CAPACITY REVENUE | 11,549,922 | 11,051,981 | 9,034,978 | 11,306,352 |
| TRANSFER IN - REVENUE FUND | 6,561,178 | 21,456,179 | 16,906,179 | 17,500,000 |
| TOTAL AVAILABLE | \$112,348,504 | \$124,070,395 | \$180,828,846 | \$209,615,829 |
| LESS: | | | | |
| OPERATING EXPENSES (CY) | 9,583,085 | 9,714,202 | 11,662,067 | 14,136,410 |
| OPERATING EXPENSES (CY) | 67,858 | 58,090 | 50,950 | 577,089 |
| CAPITAL EXPENSES (MY) | 15,695,462 | 0 | 0 | 0 |
| TOTAL EXPENSES | \$25,346,404 | \$9,772,292 | \$11,713,017 | \$14,713,499 |
| NET AVAILABLE | \$87,002,100 | \$114,298,103 | \$169,115,829 | \$194,902,330 |

**WATER & SEWER RENEWAL & EXTENSION FUND
SUMMARY OF EXPENSES BY DEPARTMENT**

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| WATER REVENUE & EXTENSION | \$6,222,590 | \$5,858,707 | \$6,931,176 | \$8,816,857 |
| ENVIRONMENT & COMMUNITY DEV | 310,727 | 364,453 | 376,245 | 599,662 |
| UTILITY CONST-SEWER R & E | 1,007,758 | 1,029,330 | 1,069,444 | 174,004 |
| PROJ ENERGY-SEWER R & E | 1,294,215 | 1,282,230 | 1,550,539 | 2,405,678 |
| CONST MGT PROJ-ENERGY-SEWER R & E | 747,795 | 1,179,482 | 1,734,663 | 2,140,209 |
| INTEREST & LOAN | 67,858 | 58,090 | 50,950 | 577,089 |
| TOTAL EXPENSES (CY) | \$9,650,942 | \$9,772,292 | \$11,713,017 | \$14,713,499 |

**WATER & SEWER RENEWAL & EXTENSION FUND
SUMMARY OF REVENUE BY DEPARTMENT**

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| FINANCE | \$2,509,836 | \$3,595,366 | \$5,464,545 | \$5,500,000 |
| WATER REVENUE & EXTENSION | | | | |
| ♦ WATER SYSTEM CAPACITY REVENUE | 1,321,473 | 1,563,405 | 1,374,948 | 2,250,918 |
| ♦ MISCELLANEOUS REVENUES | 30,763 | 74,582 | 105,420 | 31,100 |
| SEWER REVENUE & EXTENSION | | | | |
| ♦ SEWER SYSTEM CAPACITY REVENUE | 10,228,449 | 9,488,576 | 7,660,030 | 9,055,434 |
| ♦ MISCELLANEOUS REVENUES | 633,449 | 890,187 | 1,083,826 | 662,548 |
| ALL OTHER REVENUE | 31,479 | 0 | 33,935,795 | 5,500,000 |
| SUB-TOTAL | \$14,755,448 | \$15,612,116 | \$49,624,564 | \$23,000,000 |
| TRANSFER IN-REVENUE FUND | 6,561,178 | 21,456,179 | 16,906,179 | 17,500,000 |
| TOTAL REVENUE (CALENDAR YR.) | \$21,316,626 | \$37,068,295 | \$66,530,743 | \$40,500,000 |

2006-2008 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------------|------------------------|------------------------|------------------------|
| <u>Revenues/Sources</u> | | | |
| Charges for Services | 12,016,751 | 10,246,224 | 12,000,000 |
| Other Revenues | 3,595,365 | 39,378,341 | 5,500,000 |
| Subtotal Revenues | 15,612,116 | 49,624,565 | 17,500,000 |
| Other Financing Sources: | | | |
| Transfers In | 13,572,376 | 16,906,179 | 0 |
| Beginning Retained Earnings | 94,885,902 | 114,297,278 | 169,115,005 |
| Total Available Resources | 124,070,394 | 180,828,022 | 186,615,005 |
| | | | |
| <u>Expenditures</u> | | | |
| Administration | 364,453 | 376,245 | 599,662 |
| Public Works & General Services | 9,350,573 | 11,285,822 | 13,536,748 |
| Other Expenses | 58,090 | 50,950 | 577,089 |
| Subtotal Expenditures | 9,773,116 | 11,713,017 | 14,713,499 |
| Other Financing Uses: | | | |
| Transfers Out | 0 | 0 | 0 |
| Ending Retained Earnings | 114,297,278 | 169,115,005 | 171,901,506 |
| Total Uses and Fund Balance | 124,070,394 | 180,828,022 | 186,615,005 |



MISSION: To promote the county's vision, mission and goals by planning and promoting the orderly growth and development of the county; creating a favorable environment for business activity; providing a healthy and appealing environment for residents; and encouraging the most effective, efficient, and equitable uses of the county's human and fiscal resources.

DESCRIPTION: The Department is responsible for providing:

- comprehensive land-use planning and environmental planning for the county;
- zoning and permitting services;
- development review;
- the highest environmental standards for our air, water, and ground;
- support services including the county Geographic Information System (GIS) to the public and to other county departments;
- enforcement of the building, zoning, development and environmental codes.

This agency has divisions in the General Fund (Comprehensive Planning & Support Services), the South Fulton Tax District Fund (Development Review, Planning Analysis, Inspections, Permits, Zoning, and Environment), the Water & Sewer Revenue Fund (GIS & Permitting), and the Water and Sewer Renewal & Extension Fund (Development Review).

2008 BUDGET ISSUES: The 2008 Budget reflects a 59.3% increase over the 2007 expenditures. This increase is primarily due to adding a 27th payroll.

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--|------------------------|------------------------|------------------------|------------------------|
| ENVIRONMENT & COMMUNITY DEV | \$310,727 | \$364,453 | \$376,245 | \$599,662 |
| TOTAL | \$310,727 | \$364,453 | \$376,245 | \$599,662 |

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$195,199 | \$227,909 | \$221,674 | \$312,607 |
| EMPLOYEE BENEFITS | 70,662 | 104,235 | 117,770 | 139,973 |
| SERVICES/RENTALS EXPENSE | 1,522 | 1,780 | 3,050 | 7,250 |
| OPERATING EXPENSES | 43,344 | 30,529 | 33,751 | 57,398 |
| UNALLOCATED/REVOLVING EXPENSE | 0 | 0 | 0 | 82,434 |
| TOTAL | \$310,727 | \$364,453 | \$376,245 | \$599,662 |

FINANCE

DESCRIPTION: Revenues derived from the operation of the Water & Sewer System are collected by the county and deposited in the Revenue Fund. Annually, after all funds required, or permitted to be paid are disbursed from the Revenue Fund, any excess other than the working capital reserve is transferred into the Renewal & Extension Fund. The Finance Department does not have any expenditures relating to this fund.

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|
| INTEREST/INVESTMENT INCOME | \$2,509,836 | \$3,595,366 | \$5,464,545 | \$5,500,000 |
| TOTAL | \$2,509,836 | \$3,595,366 | \$5,464,545 | \$5,500,000 |

NON-AGENCY

DESCRIPTION: Expenditures in this section relate to the payment of interest and related expenses of the Series 1992 and Series 1998 Bonds and any additional Parity Bonds.

Expenses made from the Renewal & Extension Fund are for the initial purpose of paying principal, redemption premium, if any, and interest on all outstanding water and sewerage revenue bonds. If monies in the Revenue Fund are insufficient to meet emergencies, any remaining funds in the Renewal & Extension Fund will be used to meet those emergencies. The revenues received from interest and investment income are reported in this section.

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------|-----------------|-----------------|-----------------|------------------|
| INTEREST & LOAN EXPENSE | \$67,858 | \$58,090 | \$50,950 | \$427,089 |
| CONTINGENCY | 0 | 0 | 0 | 150,000 |
| TOTAL | \$67,858 | \$58,090 | \$50,950 | \$577,089 |

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------|-----------------|-----------------|-----------------|------------------|
| SALARY EXPENSE | \$0 | \$0 | \$0 | \$150,000 |
| SERVICES/RENTAL EXPENSE | 0 | 0 | 0 | 24,036 |
| DEBT SERVICE EXPENSE | 67,858 | 58,090 | 50,950 | 287,053 |
| MISCELLANEOUS/TRANSFERS | 0 | 0 | 0 | 116,000 |
| TOTAL | \$67,858 | \$58,090 | \$50,950 | \$577,089 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| INTEREST/INVESTMENT INCOME | \$2,509,836 | \$3,595,366 | \$5,464,545 | \$5,500,000 |
| TOTAL | \$2,509,836 | \$3,595,366 | \$5,464,545 | \$5,500,000 |



DESCRIPTION: The Water and Sewerage System Renewal & Extension Fund operates the following:

Construction Management and Project Engineering oversees the work of all contractors to insure that work is done in the county's best interest and that there is strict adherence to stated guidelines and agreements. The county manages the engineering, design and project management for water and wastewater systems. This section is also responsible for general surveying, engineering graphics, Georgia Information System (GIS) and Computer Aided Design (CAD).

Utility Construction and Water Line Extension plans and implements the extension of existing water and sewer line capability to Fulton County and provides sewer services to customers in outlying areas.

CONSTRUCTION MANAGEMENT AND PROJECT ENGINEERING PROGRAM OBJECTIVES & PERFORMANCE INDICATORS

PROGRAM GOAL:

To expand and update the County's Water and Wastewater systems to meet the needs of the growing community.

PROGRAM ACTIVITIES:

- Sanitary Sewer Line Design
- Water Line Design
- Flow Monitoring
- Pipe Bursting/Lining
- Sanitary Sewer Line Installation
- Water Line Installation
- Capital Planning
- Capital Programming

| Water Services Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Input Indicators: | | | |
| Professional Services Funding | \$707,138 | \$313,591 | \$750,000 |
| Flow Monitoring Funding | \$835,000 | \$905,625 | \$1,250,000 |
| Standby Construction Contract Funding | \$6,168,548 | \$6,506,513 | \$7,500,000 |
| Output Indicators: | | | |
| Thousands of feet of sewer designed | 10 | 5.1 | 10 |
| Thousands of feet of water designed | 17 | 17.6 | 20 |
| Thousands of feet of sewer installed | 18 | 18.5 | 18 |
| Thousands of feet of water installed | 13 | 34 | 20 |
| Thousands of feet of sewer lined | 8 | 13.8 | 12 |

**UTILITY CONSTRUCTION AND WATER LINE EXTENSION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

PROGRAM GOAL:

Enhance system reliability through renewal/extension of Water System infrastructure, replace meters to improve customer billing accuracy and install new services requested by customers.

PROGRAM ACTIVITIES:

- 1.0 Renew/extend pipes, pump stations, storage tanks, valves and hydrants
- 2.0 Water meter replacement, repair and testing
- 3.0 Installation of new service
- 4.0 Treat sewer lines for roots
- 5.0 Inspect and clean sewer lines

| Utility Construction and Water Line Extension Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Input Indicators: | | | |
| Renew/extend pipes, pump stations, storage tanks, valves and hydrants – Professional Services/Salaries/Equipment/Supplies | \$737,104 | \$670,300 | \$750,000 |
| Water meter replacement, repair and testing – Professional Services/Salaries/Equipment/Supplies | \$5,159,748 | \$4,691,900 | \$5,200,000 |
| Install new services – Professional Services/Salaries/Equipment/Supplies | \$1,474,212 | \$1,340,500 | \$1,500,000 |
| Conduct Root Control | 0 | 0 | \$1,000,000 |
| Inspect and clean sewer lines | 0 | 0 | \$2,800,000 |

| Utility Construction and Water Line Extension Performance Indicators Continued | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Output Indicators: | | | |
| Number of System Maintenance Work Orders Completed | 2,200 | 2,303 | 2,400 |
| Number of Water Meters Replaced/Repairs/Tested | 9,500 | 8,291 | 9,000 |
| Number of New Services Installed | 919 | 596 | 600 |
| Feet of Sewer Line Treated for Roots | 0 | 0 | 650,000 |
| Feet of Sewer Line Inspected and Cleaned | 0 | 0 | 2,200,000 |

2008 BUDGET ISSUES: The 2008 Budget reflects a 19.9% increase over the 2007 expenditures. This increase is primarily due to adding a 27th payroll.

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------------|------------------------|------------------------|------------------------|------------------------|
| ENVIRONMENTAL COMPLIANCE | \$0 | \$824 | \$0 | \$0 |
| CONSTR MGMT - PROJ ENGINEERING | 747,795 | 1,179,482 | 1,734,663 | 2,140,209 |
| PROJ ENGINEERING R & E | 1,294,215 | 1,282,230 | 1,550,539 | 2,405,678 |
| UTILITY CONSTRUCTION R & E | 1,007,758 | 1,029,330 | 1,069,444 | 174,004 |
| WATER REVENUE & EXTENSION | 6,222,590 | 5,858,707 | 6,931,176 | 8,816,857 |
| TOTAL | \$9,272,358 | \$9,350,573 | \$11,285,822 | \$13,536,748 |

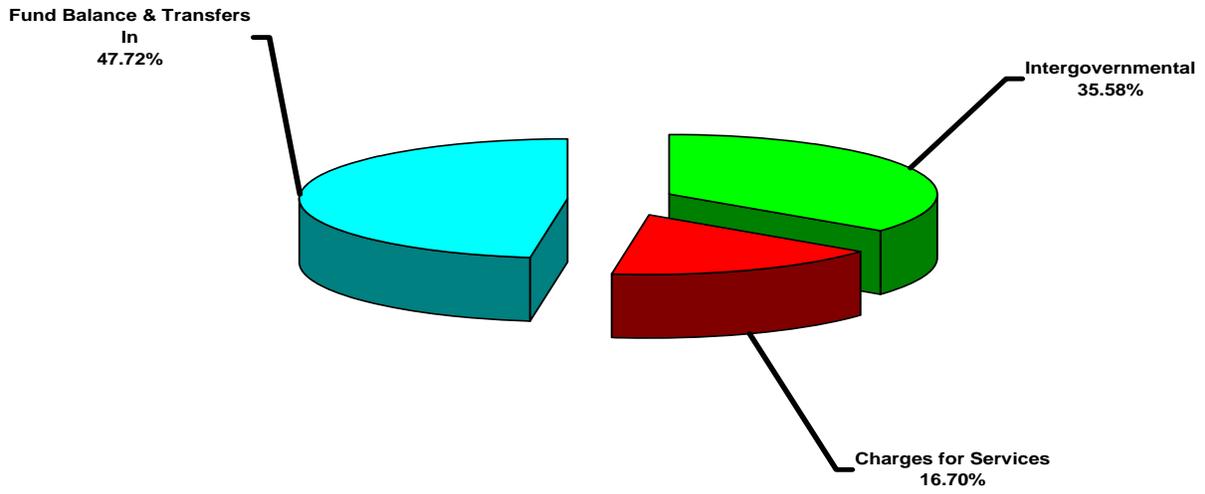
**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$2,137,489 | \$2,136,323 | \$2,351,478 | \$2,703,229 |
| EMPLOYEE BENEFITS | 1,059,258 | 1,092,567 | 1,251,850 | 1,016,386 |
| SERVICES/RENTAL EXPENSE | 3,021,387 | 3,344,158 | 4,450,315 | 5,652,663 |
| OPERATING EXPENSES | 2,954,660 | 2,618,227 | 3,109,227 | 4,121,332 |
| CAPITAL EXPENSES | 99,565 | 159,298 | 122,952 | 43,138 |
| TOTAL | \$9,272,358 | \$9,350,573 | \$11,285,822 | \$13,536,748 |

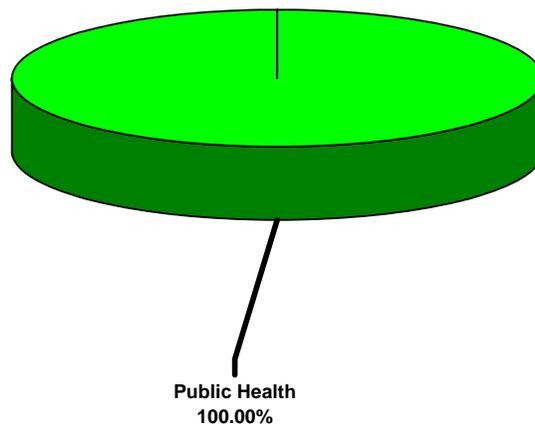
SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------|------------------------|------------------------|------------------------|------------------------|
| WATER SYSTEM: | | | | |
| WATER SYSTEM CAPACITY | \$1,321,473 | \$1,563,405 | \$1,374,948 | \$2,250,918 |
| CHARGES FOR OTHER SERVICES | 30,763 | 74,582 | 105,420 | 31,100 |
| SEWER SYSTEM: | | | | |
| SEWER SYSTEM CAPACITY | 10,228,449 | 9,488,576 | 7,660,030 | 9,055,434 |
| CHARGES FOR OTHER SERVICES | 633,449 | 890,187 | 1,083,826 | 662,548 |
| INTEREST/INVESTMENT INCOME | 9,852 | 0 | 0 | 5,500,000 |
| OTHER GENERAL REVENUES | 21,627 | 0 | 33,935,795 | 0 |
| TRANSFER IN/OUT | 6,561,178 | 21,456,179 | 16,906,179 | 0 |
| TOTAL | \$18,806,791 | \$33,472,929 | \$61,066,198 | \$17,500,000 |

**2008 HEALTH FUND
REVENUE BUDGET
\$43,113,029**



**2008 HEALTH FUND
EXPENDITURE BUDGET
\$43,113,029**



SUMMARY OF REVENUE BY DEPARTMENT

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------|---------------------|---------------------|---------------------|---------------------|
| INTERGOVERNMENTAL-STATE | \$19,924,364 | \$16,442,075 | \$16,348,007 | \$15,339,926 |
| OTHER GENERAL REVENUES | 8,401,946 | 12,463,289 | 9,453,191 | 7,200,000 |
| TRANSFER IN/OUT | 26,057,351 | 26,864,933 | 29,373,380 | 18,836,616 |
| TOTAL | \$54,383,661 | \$55,770,297 | \$55,174,578 | \$41,376,542 |

SUMMARY OF EXPENDITURES BY DEPARTMENT

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------|---------------------|---------------------|---------------------|---------------------|
| HEALTH - PUBLIC | \$27,020,469 | \$29,609,979 | \$27,883,772 | \$31,632,197 |
| HEALTH - PHYSICAL | 10,305,928 | 10,376,288 | 10,168,300 | 11,480,832 |
| MH/DD/AD | 14,553,404 | 14,800,885 | 16,224,455 | 0 |
| TOTAL | \$51,879,800 | \$54,787,152 | \$54,276,527 | \$43,113,029 |

REVENUE, EXPENDITURES & FUND BALANCE

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------|---------------------|---------------------|---------------------|---------------------|
| BEGINNING BALANCE | \$1,484,765 | \$3,988,626 | \$4,971,771 | \$5,869,822 |
| INTERGOVERNMENTAL-STATE | 19,924,364 | 16,442,075 | 16,348,007 | 15,339,926 |
| OTHER GENERAL REVENUES | 8,401,946 | 12,463,289 | 9,453,191 | 7,200,000 |
| TRANSFER IN/OUT | 26,057,351 | 26,864,933 | 29,373,380 | 18,836,616 |
| TOTAL AVAILABLE | \$55,868,426 | \$59,758,923 | \$60,146,349 | \$47,246,364 |
| LESS EXPENSE | (51,879,800) | (54,787,152) | (54,276,527) | (43,113,029) |
| ENDING BALANCE | \$3,988,626 | \$4,971,771 | \$5,869,822 | \$4,133,335 |

2006-2008 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------------|-------------------|-------------------|-------------------|
| Revenues/Sources | | | |
| Intergovernmental | 16,442,075 | 16,348,007 | 15,339,926 |
| Charges for Services | 12,463,289 | 9,453,191 | 7,200,000 |
| Subtotal Revenues | 28,905,364 | 25,801,198 | 22,539,926 |
| Other Financing Sources: | | | |
| Transfers In | 26,864,933 | 29,373,380 | 18,836,616 |
| Beginning Fund Balance | 3,988,626 | 4,971,771 | 5,869,822 |
| Total Available Resources | 59,758,923 | 60,146,349 | 47,246,364 |
| Expenditures | | | |
| Health Services | 54,787,152 | 54,276,527 | 43,113,029 |
| Subtotal Expenditures | 54,787,152 | 54,276,527 | 43,113,029 |
| Other Financing Uses: | | | |
| Ending Fund Balance | 4,971,771 | 5,869,822 | 4,133,335 |
| Total Uses and Fund Balance | 59,758,923 | 60,146,349 | 47,246,364 |



MISSION: To promote, protect and assure the health and wellness of the people of Fulton County.

DESCRIPTION: The department is organized into five divisions (Clinical Services, Administration, Population Health, Communicable Diseases, and Environmental Health Services), four Offices (Communications, Emergency Preparedness, Emergency Medical Services, Community Relations and Fund Development) and the Medical Director. The budgets administered in the Health Fund are established to allow for budget administration based on the State of Georgia’s Fiscal Year ending on the 30th of June. Fulton County, through the General Fund, contributes 42.3% of the department’s operating costs, the Georgia Department of Human Resources provides 38.7% through grant-in-aid, and approximately 19.0% is received through fees from clients and Medicaid reimbursements.

**ENVIRONMENTAL HEALTH SERVICES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

Investigates complaints, reviews plans, inspects and permits all food service establishments and special events in Fulton County. Reviews solid waste plans for all commercial developments to ensure adequate storage, handling and disposal of solid waste generated onsite. Investigates complaints related to improper storage, handling and disposal of solid waste. Reviews site plans, investigates sewage complaints, evaluates and issues or denies septic system permits for residential and commercial developments where sanitary sewer is not available. Regulates public swimming pool construction, operation and maintenance. Helps citizens in addressing community-wide health/sanitation issues.

GOAL STATEMENT:

- Protect and assure the health and wellness of the people of Fulton County through education and enforcement of environmental health regulations.

OBJECTIVES:

- Food Service – Conduct state and county mandated inspections of approximately 4,300 fixed food service establishments semi-annually and 160 temporary food service establishments annually. To ensure that food is prepared and maintained under safe and sanitary conditions in accordance with the Fulton County Code of Ordinances and Code of Resolutions, Chapter 34, Article V, “Food Service,” through plan review, inspection, complaint investigation and education.
- Tourist Accommodation – Conduct state and county mandated inspections of approximately 220 tourist accommodations semi-annually. To ensure that rooms are maintained in safe and sanitary conditions in accordance with the Fulton County Code of Ordinances and Code of Resolutions, Chapter 34, Article XIII, “Tourist Courts” through plan review, inspections and complaint investigation.
- Solid Waste – Assure solid waste is stored, collected and disposed of under a sanitary condition through plan review, inspections, complaint investigations and education. To increase the number of code compliance inspections on all final construction jobs (Fulton County Code of Ordinances, Chapter 34, Article X.)
- Sewage Disposal – Conduct state and county mandated inspections of approximately 350 sewage management systems annually in accordance with Fulton County code of Ordinances and Code of Resolutions, chapter 34, and Article XI.
- Public swimming pools – Assure that approximately 1,800 public swimming pools are constructed and operated under safe and sanitary conditions through plan reviews, permitting, inspections, complaint investigations and education in accordance with Fulton County Code of Ordinances and Code of Resolutions, Article XII, “Swimming Pools.”
- Community Sanitation – Eliminate conditions conducive to rats, mosquitoes and other disease vectors through inspections, complaints investigations, rat bait distribution, education and enforcement in accordance with Fulton County Code of Ordinances and Code of Resolutions, Article VII, “Nuisances,” Article IX, “Rat Control,” and Article X, “Solid Waste.”

**ENVIRONMENTAL HEALTH SERVICES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

PROGRAM ACTIVITIES:

Permitting, reviewing plans, investigating complaints, inspecting, consulting with clients and other regulatory agencies, and establishing standards for the industry. Educating, evaluating, distributing rat control materials, and conducting community-wide surveys in the areas of food service, temporary food service, solid waste, sewage disposal, public swimming pools and, community sanitation.

| Environmental Health Services Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Input Indicators: | | | |
| Operating Funding | \$2,781,621 | \$4,300,602 | \$5,128,859 |
| Output Indicators: | | | |
| Food Service – Inspections | 6,653 | 3,708 | 7,318 |
| Food Service – Permits | 562 | 762 | 838 |
| Food Service – Plan Reviews | 472 | 225 | 519 |
| Temporary Food Service – Inspections | 1,087 | 1,091 | 1,201 |
| Temporary Food Service – Permits | 158 | 122 | 173 |
| Temporary Food Service – Plan Reviews | 77 | 22 | 84 |
| Solid Waste – Inspections | 109 | 269 | 453 |
| Solid Waste – Plan Reviews | 459 | 220 | 242 |
| Solid Waste – Complaints | 491 | 54 | 67 |
| Sewage Disposal – Inspections | 313 | 113 | 119 |
| Sewage Disposal – Permits | 396 | 128 | 504 |
| Sewage Disposal – Plan Reviews | 140 | 192 | 541 |
| Sewage Disposal – Complaints | 146 | 294 | 344 |
| Public Swimming Pools – Inspections | 2,479 | 311 | 435 |
| Public Swimming Pools – Permits | 1,295 | 93 | 154 |
| Public Swimming Pools – Plan Reviews | 143 | 39 | 160 |
| Public Swimming Pools – Complaints | 47 | 29 | 32 |
| Community Sanitation – Complaints | 929 | 530 | 1,022 |
| Community Sanitation – Rat Bait Requests | 854 | 470 | 938 |
| Outcome Indicators: | | | |
| Food Service – Number of Complaints | 259 | 146 | 160 |
| Solid Waste – Number of Complaints | 491 | 192 | 284 |
| Sewage Disposal – Number of Complaints | 146 | 146 | 160 |
| Community Sanitation – Number of Complaints | 1,783 | 530 | 1,961 |
| Public Swimming Pools – Number of Permits Issued | 1,295 | 1,846 | 2,030 |

**COMMUNICABLE DISEASE PREVENTION
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Communicable Disease Prevention Branch serves more than 50,000 clients each year and offers a variety of services to the residents of Fulton County. These services include the surveillance activities, diagnosis and treatment of Sexually Transmitted Diseases (STD) and Tuberculosis (TB), case management of syphilis cases, locating and notification of contacts, prevention and education through community outreach activities and HIV primary care and support services.

GOAL STATEMENT:**Sexually Transmitted Diseases and HIV/AIDS**

To prevent, reduce and control the spread of infection of HIV, other STIs and their complications in Fulton County. To achieve the HP 2010 target rates of infections by promoting responsible sexual behavior, strengthening community capacity, and increasing access to quality care.

Tuberculosis Program

Reduce TB to achieve the target Healthy People (HP) 2010 of 1.0 new cases of 100,000 total population by increasing the proportion of all tuberculosis patients who complete curative therapy within 12 months, increasing the proportion of contacts and other high-risk persons with latent tuberculosis infection who complete a course of treatment and reducing the average time for a laboratory to confirm and report tuberculosis case. Methods used to reduce and prevent the spread of Tuberculosis disease in Fulton County include: providing medical treatment, using directly observed therapy, making community education available, and offering outreach to the homeless, substance abusers, HIV infected, and other high-risk populations.

OBJECTIVES:**Sexually Transmitted Diseases and HIV/AIDS**

- **Screening and Testing:** At least 90% of clients possibly infected with STI, HIV and TB, who are identified through screening, will be referred to the Health Department for testing, treatment, and partner notification services.
- **Treatment:** At least 90% of identified STI, HIV and TB infected clients who seek services from the health department will be treated.
- **Contact Tracing:** At least 80% of clients in the community who are identified as being exposed to STI, HIV and TB will be provided with partner notification services and referred for screening and treatment.
- **Education and Training:** Provide 100% of residents in Fulton County who request training on STI, HIV and TB with education and/or training in order to reduce their exposure to these infections.

Tuberculosis Program

- **Completion of Therapy:** At least 90% of patients with newly diagnosed tuberculosis (TB), for whom therapy of one year or less is indicated, will complete therapy within 12 months. DOT will be provided to 95% cases. Appropriate documentation of those treated by private physicians.
- **Contact Investigation:** TB Program guidelines will be followed for contact investigation, and contacts will be identified for at least 90% of sputum AFB smear-positive TB cases. There will be a special focus on children.
- **Reporting:** Patient case-information reporting will be at least 95% complete for all variables including HIV status in the reports to the state of Georgia.
- **Other High-Risk Latent TB Infection:** At least 70% of persons identified with latent tuberculosis infection (LTBI) and are not directly related to a known case of TB (not named as part of a contact investigation) and have started treatment for LTBI will complete treatment within one year of initiation.
- **Laboratory Reports:** At least 90% of laboratory reports obtained from any lab will be posted in the appropriate patient chart within 24 hours of receipt. Ensure that 90% of all patient medical charts are reviewed for quality assurance and errors are identified and corrected within two days of identification.

PROGRAM ACTIVITIES:

The Communicable Disease Prevention Branch provides public health services for Fulton County residents who are high risk for STD/HIV/TB infections. These individuals access the following services: STI, TB infection, TB diagnosis, and treatment on-site. This branch is also responsible for: Directly Observed Therapy to ensure compliance with treatment for clients with TB; State licensed and CLIA approved laboratory for STI diagnosis (Syphilis, pregnancy and urine testing, gonorrhea testing, gram stains, etc.); Syphilis case management; Partner notification; STD/HIV/TB surveillance; HIV counseling and testing; STD/HIV/TB prevention and education; Community outreach activities (which include use of a Mobile Van) and presentations; The HIV Primary Care Clinic, a federally funded program (funded through Title I of the Ryan White Comprehensive AIDS Resource Emergency Care Act [CARE]); Other services provided for HIV clients include: mental health, substance abuse treatment and referrals, case management HIV support group. This branch also focus on building capacity of other organizations (i.e., substance abuse agencies) and training (i.e., health care providers, Fulton County Employees, etc.). In addition, the branch participates in many special projects: expanded HIV enhancement activities and research activities in collaboration with other agencies to benefit the quality of care of STD/HIV/TB clients in the community.

| Sexually Transmitted Diseases & HIV/AIDS Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|-------------------------|----------------------------|
| Input Indicator: | | | |
| STD/HIV – Operating Funding | \$2,018,889 | \$2,187,150 | \$2,187,150 |
| Output Indicators: | | | |
| Unduplicated STD & Physical Examinations | 18,072 | 19,270 | 19,270 |
| STD Infections Treated at Aldredge Clinic | 18,137 | 19,489 | 19,489 |
| Abnormal Pap Smears Followed | 48 | 31 | 31 |
| # of Syphilis Cases Treated | 601 | 550 | 550 |
| # of Syphilis Cases and Partners Followed as Contacts | 1,004* | 1,178* | 1,178 |
| # of Gonorrhea Cases Followed | 2,590* | 2,933 | 2,933 |
| # of Gonorrhea <20 Years Followed | 670* | 637 | 637 |
| HIV Testing | 11,313** | 10,320** | 11,510 |
| # of HIV Cases Treated | 202 | 218 | 218 |
| # of HIV Cases and Partners Followed as Contacts | 531 | 531 | 576 |
| # of Clients Reached Through Outreach | 35,000*** | 75,000 ⁴ *** | 36,050 ³ *** |

¹Data is for Fulton County Aldredge and/or Satellite Clinics only. ²All Data has not been counted per Georgia Department of Human Resources. ³Additional funding was provided to enhance HIV outreach activities. ⁴One time grant of \$150,000.00 was provided by DHR to conduct an STD media campaign. ⁵Staff is currently working to their maximum capacity. We do not expect an increase in numbers unless the medical staff is increased.

| Tuberculosis Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|------------------------|------------------------|----------------------------|
| Input Indicator: | | | |
| TB – Operating Funding | \$1,069,229 | \$1,201,309 | \$1,201,309 |
| Output Indicators: | | | |
| % of Cases with Contact Investigation | 95.8% | 93.4% | 100% |
| % of Identified Contacts Examined | 76.3% | 70.3% | 75% |
| % of TB Cases on Directly Observed Therapy | 91.7% | 92.1% | 95% |
| % of Persons Completing Prevention Therapy | 56% | 62 | 60% |
| # of New Diagnosed Cases | 73 | 76 | 76 |
| # of Clinic Visits | 11,516 | 11,747 | 12,000 |

**GENERAL MEDICAL/NURSING SERVICES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

Nursing Services staff provides health promotion and disease prevention services through implementation of a variety of programs and services targeting maternal health, child health, women's health needs, immunizations, and screening and follow-up for communicable disease control. Case finding, case management, health screening, diagnosis and follow-up interventions are provided. Services include those that are direct personal care services to clients as well as those that are population-based and focused on a group or community. Services are delivered within health centers, during home visits, at community sites and in collaboration with community based organizations within each Commission District. Nursing Services staff is located at twelve (12) Health Centers throughout Fulton County and within each Commission District. A General Services/Child Health Mobile Health Unit provides services throughout Fulton County.

GOAL STATEMENT:

- To assure access for the people of Fulton county to preventive health services.
- To decrease the incidence of morbidity and mortality and to improve health status.

OBJECTIVES:

- To increase delivery of Personal health and Clinical Services to the people of Fulton County by 15% by December 31, 2008.
- To utilize 100% of appropriate opportunities to partner with community representatives and other providers to increase access to health promotion and disease prevention services for the people of Fulton County during FY 2008.

PROGRAM ACTIVITIES:

- Personal Health and Clinical Services are provided through interventions such as health screening, assessment, physical examination, diagnosis, case finding, monitoring, case management, administering medications and vaccines, patient education and counseling, disease investigation, referral and advocacy. These services are delivered within health centers, during home visits and at community sites via a mobile health van.
- Population-based services involve initiation or participation in community assessment to identify health needs; assuring that needs are addressed and contributing to policies that improve health. Collaboration with community representatives and other providers is ongoing.

| General Medical/Nursing Services Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Input Indicator: Operating Funding | \$11,501,649 | \$11,501,649 | \$11,846,697 |
| Output Indicators: Health Check Examinations | 1,322 | 1,507 | 1,656 |
| Immunizations | 23,115 | 36,341 | 41,792 |
| WIC | 30,043 | 31,764 | 36,529 |
| Family Planning Examinations | 3,287 | 3,305 | 3,800 |
| Medical Follow-up | 2,639 | 1,378 | 1,516 |
| Contraceptive Supply Visits | 3,439 | 4,225 | 4,648 |
| Pregnancy Test | 2,060 | 2,311 | 2,542 |
| Refugee Health Screenings | 1,186 | 258 | 271 |
| Other Health Screening (newborn metabolic screenings, born hearing screenings, High Risk Infant Home Visits) | 36,272 | 30,375 | 33,413 |
| General Medical Mobil Unit Visits | 1,945 | 2,231 | 2,554 |
| Total Nursing Services | 105,308 | 113,695 | 126,167 |

The total number of visits served reflects the personal public health care provided to individuals and families. This figure does not fully represent the extent of services delivered by Nursing Services personnel to aggregates such as: when immunization audits were performed in child care centers, when health screening tests were done in schools and at community health fairs, when groups received health teaching or counseling or when staff collaborated with representatives of other agencies or members of the community relative to improvement of health status.

New strategies will include improved collaboration by Nursing Services with the Department of Family and Children Services to perform home assessments and Health Check examinations on children in foster care, implementation of DHR's new **Babies Can't Wait/Early Intervention (ages 0 – 5) staffing model**, collaboration with the Communicable Disease Branch staff to implement routinely administration of Hepatitis A & B and HPV vaccines in their clinics, improved delivery of Children 1st and Babies can't Wait Assessments, Prenatal Case Management and Pregnancy Related Services to expectant and new parents, and continued planning and preparation for disaster/emergency response action if and when it is needed.

**DENTAL SERVICES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

There are presently seven (7) dental clinics and two (2) mobile dental units operating in Fulton County neighborhoods. (Pediatric services and Young Adult services are offered at the following locations: College Park, Aldredge, Adamsville, North Fulton, Center Hill, and Lakewood Health Centers) Neighborhood Union offers dental care to uninsured and underinsured adults. Patients are seen by appointment. The College Park and Aldredge Dental Clinics offer emergency/walk-in services where multiple providers are present. The mobile units operate in areas of the county not served by an existing facility with a dental clinic. They also serve public schools and headstart centers. The dental program serves primarily low-income children ages 3-20 who qualify for Medicaid, Peachcare, or who participate in the free and reduced lunch program in the public schools. The non-Medicaid/Peachcare patients are requested to pay a twenty-five dollar annual registration fee every six months.

GOAL STATEMENT:

- Provide dental treatment and preventive services to indigent and/or high-risk children and adults with limited access to oral health services.

OBJECTIVES:

The objectives for the above referenced goal are as follows:

- Establish a baseline for the number of uninsured and underinsured adults receiving dental services
- Increase the number of children enrolled in the program by 5% during the 2008 Fulton County budget year
- Increase the number of children who receive clinical procedures (e.g. fluoride treatments, and sealants) by 5% during the 2008 Fulton County budget year
- Increase the number of children who participate in non-clinical activities (oral health education in schools and community health fairs) by 5% during the 2008 Fulton County budget year
- Decrease the number of children who need restorative treatment services by 5% during the 2008 Fulton County budget year

| Dental Services Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Input Indicators: | | | |
| Operating Funding | \$1,915,000 | \$1,915,000 | \$1,995,000 |
| Number of Hygienist Hours | 4,160 | 4,160 | 4,160 |
| Number of Dentist Hours | 11,440 | 11,440 | 14,350 |
| Output Indicators: | | | |
| Number of Children Served | 10,254 | 10,254 | 11,200 |
| Number of Sealants Placed | 4,332 | 4,332 | 4,900 |
| Number of Cleanings | 4,104 | 4,104 | 4,500 |

**INFANT VITALITY
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

Through a continuum of care model, the infant Vitality Program provides prenatal and postpartum services to women and teenagers through our Nursing Outreach Team: Prenatal Case Management, Pregnancy Related Services, Resource Mothers, Children 1st), High Risk Infant and Newborn Hearing Screening. These services focus on improving pregnancy outcomes, pregnancy related and nutritional education, parenting, and unintended and repeat teenage pregnancies. Additionally, this program incorporates all health department services, external community agencies, and services that are available and/or beneficial to women and their infants who receive services through the Infant Vitality Program. Our care model uses the team approach that consists of Nurses and Outreach Workers located throughout twelve (12) health centers in Fulton County. Home-visiting services are provided by teams of nurses and outreach workers to educate high-risk women and teens concerning the pregnancy, labor and delivery, how to care for the newborn and postpartum care. The staff links the women to needed resources in the community and follow-up to assure that new services are obtained. Clients are mentored, supported emotionally, and assisted to access all of the public health services that are available to them. Our services are offered to all pregnant women regardless of their citizenship status or ability to pay.

GOAL STATEMENT:

The Infant Vitality Program seeks to reduce infant mortality and morbidity in Fulton County by:

1. Identifying and enrolling pregnant women in the first trimester of their pregnancy to receive prenatal care and prenatal case management until their child is born.
2. Encourage pregnant teenagers to return to complete their high school education and to avoid a repeat pregnancy after delivery.
3. Provide pregnancy related postpartum services for mothers and their newborns immediately after delivery and until their child reaches the age of 12 months.

OBJECTIVES:

The Infant Vitality Programs seeks to improve pregnancy outcomes by reaching as many pregnant women as possible as early as possible.

1. Enroll 75% of all PCM program participants during the first trimester of pregnancy.
2. Contact each RM participant twice per month during pregnancy and until her child becomes 12 months of age.
3. Help facilitate a 90% success rate of women that deliver babies weighing 2,500+ grams and who receive a 14-day and 28-day postpartum PRS home visit.

PROGRAM ACTIVITIES:

The Infant Vitality Program is a broad effort to serve uninsured and under-insured pregnant women and their newborn children. The activities of the program involve providing comprehensive pregnancy assessments, community health outreach, monthly home-visiting and telephone contacts (bi-monthly for teens), referrals to external private and community agencies, educational group sessions, and childbirth classes, parenting classes, semi-annual community health fairs, mentoring, advocacy, breast feeding classes, and the annual Infant Vitality Birthday Celebration. These activities are collectively provided through three specific funded programs.

1. PCM (Prenatal Case Management)
2. RM (Resource Mothers)
3. PRS (Pregnancy Related Services)

**INFANT VITALITY
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

| Infant Vitality Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|----------------|----------------|--------------------|
| Input Indicator: | | | |
| Infant Vitality, Perinatal Case Management, and Resource Mothers Budgets | \$1,059,067 | \$1,059,067 | \$1,112,020 |
| Output Indicators: | | | |
| # of High Risk Women Enrolled in PCM | 1,235 | 889 | 1,334 |
| # of PCM Women Receiving Behavioral Health Services | 1,235 | 889 | 1,334 |
| # of PCM Women Receiving Nutritional Services | 1,235 | 889 | 1,334 |
| # of Women Followed – Pregnancy Related Services | 184 | 341 | 512 |
| # of PCM Women Who Delivered | 133 | 188 | 206 |
| # of PCM Outreach Home Visits | 1,002 | 2,768 | 3,044 |
| # of PCM Outreach Telephone Contacts | 3,602 | 2,667 | 3,067 |
| # of Breastfeeding Classes/Participants | 1,048 | 1,196 | 1,375 |
| Infant Deaths Among Women enrolled in PCM | 1 | 1 | 1 |
| Outcome Indicators: | | | |
| Healthy Births to Women Enrolled in PCM Program | 132 | 188 | 206 |
| Infant Deaths Occurring to Women Enrolled in PCM Program | 1 | 1 | 1 |

2008 BUDGET ISSUES: The 2008 Budget reflects a 19.6% increase over the 2007 expenditures. This increase is due to enhanced funding for the continuation of a previously grant funded initiative and transfer of the Mental Health Department budget to the General Fund in 2008.

PUBLIC HEALTH:

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 | 2006 | 2007 | 2008 |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| ADMINISTRATIVE SERVICES | \$3,739,733 | \$4,315,861 | \$4,745,943 | \$5,402,808 |
| DENTAL HEALTH | 1,901,589 | 1,768,869 | 1,610,579 | 1,943,095 |
| EMS COORDINATION | 0 | 21,896 | 189,775 | 192,474 |
| ENVIRONMENTAL HEALTH | 2,854,180 | 2,955,384 | 2,748,794 | 3,349,274 |
| EPIDEMIOLOGY | 344,327 | 420,201 | 344,083 | 347,530 |
| FAMILY PLANNING | 3,966 | 18,449 | 93,921 | 94,531 |
| GENERAL MEDICAL | 11,016,758 | 11,502,196 | 10,590,063 | 11,257,510 |
| GOVERNMENT & REGULATORY SERVICES | 144,082 | 219,596 | 275,968 | 304,604 |
| HEALTH EDUCATION | 476,445 | 0 | 0 | 0 |
| HIV ENHANCEMENT | 545,562 | 714,735 | 718,731 | 750,000 |
| HIV OUTREACH | 52,835 | 532,841 | 620,554 | 765,000 |
| INFRASTRUCTURE IMPROVEMENT | 762,349 | 1,732,871 | 836,979 | 887,432 |
| PARENT-INFANT INTERVENTION | 748,037 | 668,617 | 318,681 | 476,637 |
| PHYSICAL EXAM UNIT | 435,145 | 403,318 | 364,100 | 378,823 |
| PLANNING & EVALUATION | 244,176 | 394,487 | 534,371 | 574,774 |
| REACH | 0 | 0 | 0 | 250,000 |
| SEXUALLY TRANSMITTED DISEASES | 2,030,976 | 2,091,159 | 2,188,973 | 2,399,720 |
| TEENAGE CLINICAL SERVICES | 8,715 | 29,388 | 30,818 | 31,781 |
| TUBERCULOSIS | 981,664 | 1,067,849 | 938,135 | 1,201,039 |
| WEST NILE (MOSQUITO CONTROL) | 729,928 | 752,262 | 733,304 | 750,000 |
| TOTAL | \$27,020,469 | \$29,609,979 | \$27,883,772 | \$31,357,032 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| SALARY EXPENSE | \$16,148,515 | \$16,716,909 | \$16,424,771 | \$18,992,405 |
| EMPLOYEE BENEFITS | 6,540,627 | 6,504,772 | 6,103,681 | 7,105,504 |
| SERVICES/RENTALS EXPENSE | 1,807,348 | 2,879,956 | 2,599,897 | 2,508,890 |
| OPERATING EXPENSES | 2,523,979 | 3,508,342 | 2,673,729 | 2,980,100 |
| CAPITAL EXPENDITURES | 0 | 0 | 81,694 | 45,298 |
| TOTAL | \$27,020,469 | \$29,609,979 | \$27,883,772 | \$31,632,197 |

PUBLIC HEALTH (cont):**SUMMARY OF REVENUE BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| INTERGOVERNMENTAL-STATE | \$11,646,389 | \$0 | \$6,831,430 | \$6,757,459 |
| OTHER GENERAL REVENUES | 4,975,992 | 0 | 5,582,976 | 6,901,920 |
| TRANSFER IN/OUT | 13,674,480 | 0 | 15,474,644 | 16,866,593 |
| TOTAL | \$30,296,861 | \$29,688,601 | \$27,889,050 | \$30,525,972 |

PHYSICAL HEALTH:

SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER

| | 2005 | 2006 | 2007 | 2008 |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| BREAST & CERV CANCER SCREENING | \$29,323 | \$38,483 | \$40,020 | \$39,378 |
| BREASTEST & MORE | 41,960 | 42,049 | 75,560 | 80,200 |
| CANCER GRANT | 0 | 0 | 40,515 | 48,305 |
| CHILDREN FIRST | 296,216 | 310,381 | 341,084 | 327,395 |
| CHILDREN'S MEDICAL SERVICES | 443,726 | 472,690 | 476,420 | 476,078 |
| CHRONIC DISEASE PREV INITIATIVE | 62,883 | 73,185 | 146,426 | 193,938 |
| COMPREHENSIVE HIV/STD | 0 | 0 | 13,409 | 287,838 |
| DENTAL HTH GR-IN-AID, SUPPLIES | 7,125 | 7,125 | 7,125 | 7,125 |
| DIRECTLY OBSERVED THERAPY | 85,085 | 115,291 | 89,463 | 115,559 |
| DISTRICT CADRE GRANT | 414,790 | 509,452 | 531,685 | 541,447 |
| EARLY INTERV-ASSMT/EVAL | 142,005 | 222,514 | 268,530 | 200,312 |
| EARLY INTERVENTION-CASE MGT | 784,762 | 694,361 | 441,602 | 530,946 |
| EARLY INTERV COORDINATOR | 285,914 | 169,169 | 321,637 | 300,197 |
| EARLY INTERVENTION FAMILY SPT | 337,784 | 330,672 | 295,951 | 371,658 |
| EARLY INTERVENTION SPECIAL PROJECTS | 62,646 | 0 | 0 | 0 |
| EMERGENCY PREPAREDNESS | 289,605 | 601,498 | 484,568 | 412,167 |
| EPIDEMIOLOGY CAPACITY | 53,345 | 64,978 | 79,768 | 79,796 |
| EPSDT CASE MANAGEMENT GRANT | 278,212 | 199,106 | 279,090 | 332,699 |
| FAMILY PLANNING ENHANCEMENT | 141,856 | 475,858 | 461,030 | 475,896 |
| FAMILY PLANNING GRANT | 517,554 | 568,014 | 490,797 | 614,980 |
| FAMILY PLANNING SUPPLIES | 106,363 | 162,763 | 151,168 | 26,175 |
| HIV EARLY INTERVENTION | 179,125 | 236,197 | 208,231 | 306,302 |
| HIV PREVENTION INITIATIVE | 0 | 31,748 | 59,990 | 60,000 |
| HOSP C ORG RES DEPL | 583,607 | 0 | 7,500 | 1,100 |
| HYPERTENSION GRANT | 109,992 | 127,677 | 0 | 0 |
| INFANT IMMUNIZATION GRANT | 96,664 | 168,296 | 160,252 | 179,225 |
| INFANT MORT (VITALITY) PROG | 1,216,585 | 1,059,066 | 1,043,320 | 1,051,095 |
| MOD PIPP OUTREACH-HI-RISK MAT | 42,252 | 60,615 | 59,826 | 60,635 |
| NEWBORN HEARING EQUIPMENT | 10,515 | 15,385 | 19,812 | 33,000 |
| PANDEMIC FLU PLANNING | 0 | 0 | 88,066 | 117,269 |
| PERINATAL CASE MANAGEMENT | 55,795 | 0 | 0 | 0 |
| PRE-EVENT SMALLPOX VACCINATION | 0 | 59,535 | 5,000 | 0 |
| PUBLIC HEALTH LIAISON GRANT | 34,782 | 90,394 | 42,170 | 79,741 |
| RAPID ASSAY OF SYPHILIS | 5,532 | 1,540 | 12,386 | 0 |
| RESOURCE MOTHERS PROGRAM | 41,382 | 45,540 | 10,951 | 0 |
| STD AWARENESS CAMPAIGN | 18,957 | 2,500 | 4,920 | 138,018 |
| STD DATA ENTRY | 28,262 | 27,577 | 39,114 | 28,264 |
| TEEN CONTRACEPTIVES | 20,843 | 0 | 0 | 0 |
| TEEN INITIATIVE | 315,604 | 276,117 | 300,621 | 300,000 |
| TEEN PLUS OUTREACH | 42,053 | 44,291 | 45,312 | 49,423 |
| TEEN PREGNANCY PREVENTION GR | 432,327 | 426,246 | 433,881 | 443,813 |
| TOBACCO MINI-GRANTS | 250,068 | 59,908 | 103,151 | 96,111 |
| TUBERCULOSIS CASE MANAGEMENT | 35,647 | 40,066 | 48,735 | 79,721 |
| WEST NILE EPIDEMIOLOGIST | 7,431 | 0 | 0 | 0 |
| WIC GRANT | 2,334,189 | 2,486,399 | 2,369,219 | 2,925,026 |
| YOUTH DEVELOPMENT WRAP AROUND | 63,161 | 59,602 | 69,995 | 70,000 |
| TOTAL | \$10,305,928 | \$10,376,288 | \$10,168,300 | \$11,480,832 |

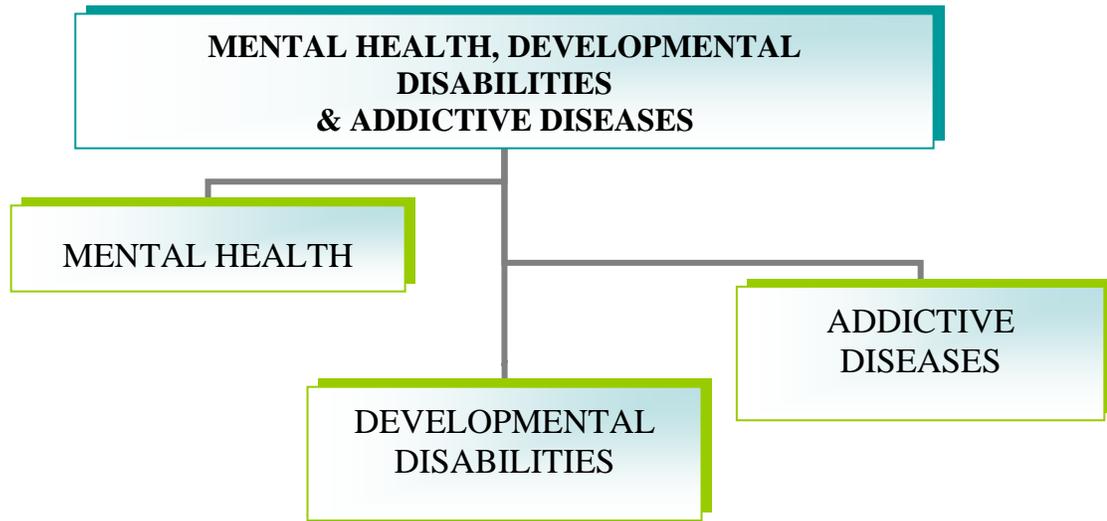
PHYSICAL HEALTH:

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|---------------------------------|--------------|--------------|--------------|--------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| SALARY EXPENSE | \$5,653,733 | \$5,566,511 | \$5,379,882 | \$6,184,976 |
| EMPLOYEE BENEFITS | 1,759,576 | 1,601,571 | 1,649,047 | 1,918,475 |
| SERVICES/RENTALS EXPENSE | 1,758,891 | 1,437,170 | 1,617,073 | 1,475,715 |
| OPERATING EXPENSES | 1,133,728 | 1,771,036 | 1,522,298 | 1,856,471 |
| CAPITAL EXPENDITURES | 0 | 0 | 0 | 45,195 |
| TOTAL | \$10,305,928 | \$10,376,288 | \$10,168,300 | \$11,480,832 |

SUMMARY OF REVENUE BY MAJOR CATEGORY

| | 2005 | 2006 | 2007 | 2008 |
|--------------------------------|-------------|--------------|--------------|--------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| INTERGOVERNMENTAL-STATE | \$6,776,754 | \$0 | \$8,133,242 | \$8,582,467 |
| OTHER GENERAL REVENUES | 767,239 | 0 | 322,071 | 298,080 |
| TRANSFER IN/OUT | 1,979,036 | 0 | 1,715,779 | 1,970,023 |
| TOTAL | \$9,523,029 | \$10,980,715 | \$10,171,092 | \$10,850,570 |



MISSION: To provide high quality and culturally competent behavioral health services to residents of Fulton County.

DESCRIPTION: The Fulton County MH/DD/AD is accredited by the Joint Commission on Accreditation of Healthcare Organizations. The department serves over 4,500 people annually with mental illness, developmental delay, and/or chemical dependence. The department acts as a safety net for the most in need—people with chronic and severe disabilities that have no funds or other resources to obtain treatment. Many of the department’s clients are homeless and jobless as a result of their disability and have a history of hospitalization for treatment of one or more disabilities, with a recurrent cycle of inability to function in the community. The department offers a variety of rehabilitation services to help clients regain independence and stability and to foster a productive role for them within their families and community.

**MENTAL HEALTH
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

DESCRIPTION: *The Mental Health Program provides community-based mental health services with specialized care for children, adolescents, young adults, and senior citizens. The program offers psychiatric assessment and placement in the appropriate level of care including individual, group, and family counseling; day services; aftercare for persons discharged from psychiatric hospitals; and referrals to other behavioral health providers.*

GOAL STATEMENT:

- All patients will receive a diagnostic assessment to determine their diagnostic category and Daily Living Assessment (DLA) score by state of Georgia licensed practitioners utilizing the Diagnostics and Statistical Manual, 4th Edition (DSM-IV) and the Daily Living Assessment (DLA).
- All actively enrolled clients will receive individual, group and or family therapy, as indicated by their DLA and CAFAS score, to treat and alleviate any active psychiatric symptoms and/or abnormal behaviors, thereby maintaining them within their community setting.
- All participants, actively enrolled in Psychosocial Rehabilitation Program (PSR), will be maintained in a clinical safety net to deter and extinguish any and all active symptoms and behaviors, as well as reintegrate them into the community.

OBJECTIVES:

- The programs will maintain a combined active census of at least 2,000 patients per month.
- Based upon the matched pairs (DLA), at least 50% of patients will show improvement on the overall composite score from the DLA.
- The PSR Program shall maintain an enrollment of at least 60 patients per month.

PROGRAM ACTIVITIES:

- Diagnostic Assessments utilizing the Diagnostics and Statistical Manual, 4th Edition (DSM-IV) and the Daily Living Assessment (DLA).
- Individual, Group and Family therapy.
- Psychosocial Rehabilitation Program (PSR).

| Mental Health Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|-------------|-------------------------------------|-----------------|
| Input Indicator: Operational Funding from State, County and Fees | \$4,785,542 | <input checked="" type="checkbox"/> | * |
| Output Indicators: | | | |
| 1. Diagnostic Assessments with DLA/CAFAS. | 3,863 | | |
| 2. Number of Patients Enrolled in Individual, Group and Family Therapy. | 1,883 | | |
| 3. Number of Client Contacts. | N/A | | |
| 4. Number of Psychiatric Assessments | N/A | | |
| 5. Number of Nursing Assessments | N/A | | |
| 6. Number of Patients Enrolled in the Psychosocial Rehabilitation Program. | 206 | | |
| Outcome Indicators: | | | |
| 1. Consumer Satisfaction Survey's Scoring rating 0-4 (CSQ) (1) | 3.8 | | |
| 2. Successful Completion of Requirements in Treatment Plan of at least 35% of Patients Enrolled (2) | 154% | | |
| 3. Maintenance of External Audit Scores of at least 90% (3) | 98% | | |

Information not provided by department.

N/A – Not available.

*Transferred to General Fund.

Efficiency Measure:

The efficiency measure for MH/DD/AD Department is based on the patient’s diagnosis, level of distress and treatment modality to include therapy and psychopharmacology (medication therapy).

Service Quality: (Measures customer satisfaction. Quality includes reliability, accuracy, courtesy, competence, responsiveness, and completeness).

1. Consumer Satisfaction Questionnaire (CSQ) results.
2. Audit of frequency of admissions to psychiatric facilities in the local area.
3. American Psych Systems Healthcare (APSH) external audit results.

NOTE:

Mental Health, Developmental Disabilities & Addictive Diseases (MH/DD/AD) – beginning with the 2008 budget year, this department will be transferred and budgeted within the General Fund.

**DEVELOPMENTAL DISABILITIES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

DESCRIPTION: *The Developmental Disabilities program provides intensive training programs for adults 21 and older. Services are geared to enhance independence and to develop self-help skills to enable consumers to function at maximum independence. Services include parent training, parent support groups, day habilitation and day support/supportive employment services, diagnostic evaluations, individual, group and family counseling.*

GOAL STATEMENT:

- All patients will receive diagnostic assessments to determine their diagnosis category and Quality of Life Questionnaire (QOL-Q) score utilizing the Diagnostics and Statistical Manual, 4th Edition (DSM-IV) and the Quality of Life Questionnaire (QOL-Q).
- All patients assigned to Day habilitation Services will receive services to assist them in the acquisition, retention and/or improvement of skills that create a quality and appropriate life.
- All patients assigned to Day support and Supported Employment Services will receive services to develop, enhance and maintain skills that will enable them to function independently in the home and community.

OBJECTIVES:

- This program shall maintain 150 patients per month in outpatient services.
- Based on the SIS, at least 65% of patients with a severe or profound level of developmental disabilities will score 70 or above on the SIS annual review.
- Based on the SIS, at least 70% of patients with a mild or moderate level of developmental disabilities will score 80 or more on the SIS annual review.

PROGRAM ACTIVITIES:

- Diagnostic Assessments utilizing the Diagnostics and Statistical Manual, 4th Edition (DSM-IV) and the Quality of Life Questionnaire (QOL-Q).
- Day Habilitation.
- Day Support Services and Supported Employment Services.

| Developmental Disabilities Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|--|-------------|-------------|-----------------|
| Input Indicator: | | | |
| Operational Funding from State, County and Fees | \$6,257,645 | ☒ | * |
| Output Indicators: | | | |
| 1. Diagnostic Assessments with QOL-Q | N/A | | |
| 2. Number of Patients Enrolled in Day Habilitation | 35 | | |
| 3. Number of Patients Enrolled in Day Support/ Supported Employment | 177 | | |
| 4. Number of Client Contacts | N/A | | |
| Outcome Indicators: | | | |
| 1. Consumer Satisfaction Scoring Rating 0-4 (CSQ) (1) | 3.8 | | |
| 2. Patients Referred for Community Employment (2) | 1 | | |
| 3. Maintenance of External Audit Scores of at Least 90% (3) | 98% | | |

☒ Information not provided by department.

N/A – Not available.

*Transferred to General Fund.

Efficiency Measure:

The efficiency measure for MH/DD/AD Department is based on the patients’ diagnosis, level of distress and treatment modality to include therapy and psychopharmacology (medication therapy).

Service Quality: (Measures customer satisfaction. Quality includes: reliability, accuracy, courtesy, competence, responsiveness, and completeness).

1. Consumer Satisfaction Questionnaire results (CSQ).
2. Patient improvement of QOL-Q.
3. DHR and external audit results.

NOTE:

Mental Health, Developmental Disabilities & Addictive Diseases (MH/DD/AD) – beginning with the 2008 budget year, this department will be transferred and budgeted within the General Fund.

**ADDICTIVE DISEASES
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Addictive Diseases Treatment Program at the Addictive Diseases Treatment Center (ADTC) offers outpatient services to adults with chronic chemical dependence. Services include detoxification, discharge planning, HIV counseling, assessment and referral services, and gender specific substance abuse services such as intensive outpatient treatment for women in the Ready for Work (Temporary Assistance to Needy Families – TANF) Program.

GOAL STATEMENT:

- All patients will receive a diagnostic assessment to determine their diagnostic and Addiction Severity Index (ASI) score by State of Georgia licensed practitioners utilizing the Diagnostics and Statistical Manual, 4th Edition (DSM-IV) and the Addiction Severity Index (ASI).
- All actively enrolled clients will receive individual group and or family therapy, as indicated by their ASI, to treat and remediate any active substance use or abuse issues.
- All participants actively enrolled in Substance Abuse Day Services (SADS) will be maintained in a clinical safety net to deter and extinguish any and all active substance abuse.

OBJECTIVES:

- The program will maintain an active census of at least 261 patients per month.
- Based upon the matched pairs (ASI), at least 50% of patients will show improvement of 10 points or more on the overall composite score from the ASI.
- The SADS Program will maintain an enrollment of at least 275 patients per month.

PROGRAM ACITIVITIES:

- Diagnostic Assessments utilizing the Diagnostics and Statistical Manual, 4th Edition (**DSM-IV**) and the Addiction Severity Index (**ASI**)
- Individual, group and family therapy
- Substance Abuse Day Services (**SADS**)

| Addictive Diseases Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|----------------|----------------|--------------------|
| Input Indicator: | | | |
| Operational Funding from State, County and Fees | \$3,061,248 | ☒ | * |
| Output Indicators: | | | |
| 1. Diagnostic Assessments with ASI's | 488 | | |
| 2. Number of Patients enrolled in Individual, group and Family Therapy (duplicated count) | 1,242 | | |
| 3. Number of Patients Enrolled in SADS (duplicated count) | 5,202 | | |
| 4. Number of Client Contacts | N/A | | |
| Outcome Indicators: | | | |
| 1. Consumer Satisfaction Survey's (CSQ) (1) 0-4 Rating Scale | 3.6 | | |
| 2. Successful Completion of Requirements in Treatment Plan of at Least 35% of Patients Enrolled (2) | 100% | | |
| 3. Maintenance of External Audit Scores of at Least 90%. (3) | 99% | | |

☒ Information not provided by department.

N/A – Not available.

*Transferred to General Fund.

Efficiency Measure:

The efficiency measure for MH/DD/AD Department is based on the patient's diagnosis, level of distress and treatment modality to include therapy and psychopharmacology (medication therapy).

Service Quality: Measures customer satisfaction. Quality includes: reliability, accuracy, courtesy, competence, responsiveness, and completeness:

1. Consumer Satisfaction Questionnaire (CSQ) results.
 2. Audit of frequency of re-admissions secondary to relapse on addictive substances.
- American Psych Systems Healthcare (APSH) external audit results.

NOTE:

Mental Health, Developmental Disabilities & Addictive Diseases (MH/DD/AD) – beginning with the 2008 budget year, this department will be transferred and budgeted within the General Fund.

2008 BUDGET ISSUES: The 2008 Budget reflects a 100.0% decrease over the 2007 expenditures. This decrease is due to the transfer of the Mental Health 2008 budget from the Health Fund to the General Fund.

**MENTAL HEALTH/DEVELOPMENTAL DISABILITIES/ADDICTIVE DISEASES
SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------|---------------------|---------------------|---------------------|----------------|
| ADULT MENTAL HEALTH | \$2,878,654 | \$2,812,361 | \$2,585,583 | 0 |
| MENTAL RETARDATION SERVICES | 4,331,356 | 4,290,735 | 5,793,911 | 0 |
| ADULT SUBSTANCE ABUSE | 921,376 | 1,000,780 | 827,622 | 0 |
| SUBSTANCE ABUSE PROGRAM TANF | 256,341 | 87,145 | 588,496 | 0 |
| ADMINISTRATION | 6,165,677 | 6,609,864 | 6,428,843 | 0 |
| TOTAL | \$14,553,403 | \$14,800,885 | \$16,224,455 | \$0 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|--------------------------|---------------------|---------------------|---------------------|----------------|
| SALARY EXPENSE | \$6,676,741 | \$6,769,265 | \$6,130,657 | \$0 |
| EMPLOYEE BENEFITS | 3,107,377 | 3,016,783 | 2,598,437 | 0 |
| SERVICES/RENTALS EXPENSE | 4,266,916 | 4,285,400 | 6,875,456 | 0 |
| OPERATING EXPENSES | 502,369 | 713,374 | 536,456 | 0 |
| CAPITAL EXPENDITURES | 0 | 16,063 | 83,449 | 0 |
| TOTAL | \$14,553,404 | \$14,800,885 | \$16,224,455 | \$0 |

SUMMARY OF REVENUE BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-------------------------|---------------------|---------------------|---------------------|----------------|
| INTERGOVERNMENTAL-STATE | \$1,501,221 | \$1,491,703 | \$1,383,335 | \$0 |
| OTHER GENERAL REVENUES | 2,658,715 | 2,898,211 | 3,548,144 | 0 |
| TRANSFER IN/OUT | 10,403,835 | 10,711,067 | 12,182,957 | 0 |
| TOTAL | \$14,563,771 | \$15,100,981 | \$17,114,436 | \$0 |

NOTE:

Mental Health, (MH/DD/AD) – beginning with the 2008 budget year, this department will be transferred and budgeted within the General Fund.

Program Description

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, local match contributions, private corporations and other agencies. The table below shows the total grant revenue collected during fiscal year 2007.

| SUMMARY OF GRANT REVENUES BY FUND | | |
|--|-------------------|------------------------|
| GRANT TITLE | GRANT FUND | 2007 ACTUAL |
| MISCELLANEOUS GRANTS | 461 | \$30,746,507 |
| PUBLIC HEALTH | 818 | 28,263,297 |
| PHYSICAL HEALTH | 818 | 11,135,634 |
| MENTAL HEALTH/DEVELOPMENTAL DISAB./ADDICTIVE DISEASES | 819 | 16,604,236 |
| COMMUNITY DEVELOPMENT BLOCK GRANT | 859-864 | 2,645,854 |
| TOTAL REVENUES | | \$89,395,528 |

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, local match contributions, private corporations and other agencies. The following table summarizes grant revenue by grant programs for revenues received from outside funding sources during the fiscal year, whereas the table on the subsequent pages provides a description categorized by grant name.

SUMMARY OF MISCELLANEOUS GRANT REVENUES

| GRANT NAME | 2007 |
|---|-----------|
| ADMINISTRATIVE OFFICE COURTS-SAFE HOUSING PROGRAM | \$28,030 |
| AFPL GED TESTING PROGRAM | 22,530 |
| AGING GRANT 2007 | 2,024,517 |
| AGING GRANT 2008 | 1,127,188 |
| AIRPORT IMPROVEMENT PROGRAM | 19,473 |
| ALA JEWISH LITERATURE | 2,500 |
| AMERICORP GRANT | 20,864 |
| ATLANTA / FULTON FOUNDATION - 2007 MINI- GRANT | 26,000 |
| ATLANTA / FULTON LIBRARY FOUNDATION | 11,200 |
| ATLANTA / FULTON LIBRARY FOUNDATION | 3,600 |
| BYRNE GRANT 2004 | 12,856 |
| BYRNE GRANT 2006 | 24,304 |
| BYRNE GRANT 2007 | 21,971 |
| CDBG 2005- SUPERIOR COURT | 7,523 |
| CDBG 2006 - HUMAN SERVICES | 60,000 |
| CDBG 2006- HEALTH & WELLNESS | 6,187 |
| CDBG 2006- SUPERIOR COURT | 12,577 |
| CDBG 2007 - HUMAN SERVICES | 55,000 |
| CDBG 2007- SUPERIOR COURT | 38,211 |
| CHILD SUPPORT ENFORCEMENT 2007 | 31,522 |
| CHILD SUPPORT GRANT 2006 | 198,721 |
| CHILD SUPPORT GRANT 2007 | 91,188 |
| CITIZEN COPRS PROGRAM 2005 | 104 |
| COMM SUBSTANCE ABUSE SRVC ADLT | 34,026 |
| CONGRESSIONAL APPROP 2004-2006 | 87,353 |
| COPS TECHNOLOGY GRANT | 14,519 |
| CRIMINAL HISTORY REPORTS 2004 | 58,019 |
| DCA EMERGENCY SHELTER GRANT | 29,980 |
| EMERGENCY MEDICAL RESPONSE TEAM 2005-2006 | 8,091 |
| EMERGENCY SHELTER 2005 | 109,895 |
| EMERGENCY SHELTER 2006 | 53,962 |
| FAMILY DRUG COURT OPERATION 06-07 | 24,847 |
| FIREMAN'S FUND HEITAGE PROGRAM | 20,000 |
| FUGITIVE TASK FORCE POLICE 2007 | 12,000 |
| FUGITIVE TASK FORCE SHERIFF 2006 | 29,000 |
| GA COUNCIL SCJ- BUSINESS COURT PROGRAM | 100,000 |
| GA STATE RESEARCH GRANT | 29,371 |

SUMMARY OF MISCELLANEOUS GRANT REVENUES CONTINUED

| GRANT NAME | 2007 |
|---|---------|
| GASTES FOUNDATION | \$2,846 |
| GEORGIA PUBLIC SAFETY TRAINING 2007 | 235,290 |
| GEORGIA PUBLIC SAFETY TRAINING 2008 | 47,064 |
| GREAT PROGRAM 2006 | 60 |
| GREAT PROGRAM 2007 | 21,820 |
| GREAT PROGRAM 2008 | 32,574 |
| HEALTH SERVICES PLANNING COUNCIL | 5,500 |
| HEALTHY FAMILIES 2006 | 240,575 |
| HEALTHY FAMILIES 2007 | 120,287 |
| HIDTA TASK FORCE 2006 | 13,346 |
| HOME ADMIN | 24,481 |
| HOME GRANT | 576,794 |
| HOME GRANT 2004 | 20,000 |
| HOME GRANT 2005 | 27,186 |
| HOME GRANT 2006 | 150,533 |
| HOME GRANT-2001 | 153,001 |
| HOME GRANT ADMIN | 38,425 |
| JEFFERSON PL TRANS SP 2007 | 161,760 |
| JEFFERSON PL TRANS SP 2008 | 41,259 |
| JEFFERSON PL TRANS | 331,027 |
| JEFFERSON PLACE COUNTY TRANS OPS | 182,201 |
| JEFFERSON PLACE PROGRAM INCOME | 7,846 |
| JEFFERSON PLACE PROGRAM INCOME | 6,525 |
| JEFFERSON PLACE TRANSATIONAL ADMINISTRATION | 17,782 |
| JEFFERSON PLACE TRANSATIONAL OPERATIONAL | 114,426 |
| JEFFERSON PLACE TRANSATIONAL OPERATIONAL | 31,325 |
| JUDICIAL COUNCIL - COMMUNITY SUPERVISION | 19,899 |
| JUSTICE ASSISTANCE GRANT FY06 | 276,717 |
| JUVENILE ACCOUNTABILITY 2005 | 85,006 |
| JUVENILE ACCOUNTABILITY 2006 | 14,839 |
| JUVENILE OFFENDERS PROGRAM 2006 | 4,965 |
| KATRINA EMPLOYMENT | 106,831 |
| KATRINA EMPLOYMENT - ADMINISTRATION | 25,426 |
| MEDICAL RESERVE CORP HOMELAND | 958 |
| MEDICAL RESERVE CORP NACCHO | 10,000 |
| MEDICAL TARGET CASE MANGAGMENT 2006 | 18,437 |

SUMMARY OF MISCELLANEOUS GRANT REVENUES CONTINUED

| GRANT NAME | 2007 |
|--|-----------|
| MENTAL HEALTH, DEV DISABILTIES & ADD. DISEASES | \$200 |
| NATIONAL FORENSIC SCIENCE GRANT 2004 | 13,778 |
| NATIONAL INSTITUTE OF JUSTICE 2005 | 76,554 |
| NEA-SOUTH AFRICAN PARTNERSHIP | 30,000 |
| ORGANIZATIONAL PROGRAM 2007 | 69,895 |
| ORGANIZATIONAL PROGRAM 2008 | 62,906 |
| PERIMETER FENCE GRANT | 77,787 |
| PROJECT SAFE NEIGHBORHOOD GRANT | 3,843 |
| PROJECT SENTRY 2002 | 118,585 |
| REACH GRANT 2006 | 943 |
| REACH GRANT 2007 | 792,050 |
| RESTORATION JUSTICE PROGRAM | 1,649 |
| REVOLVING LOAN PLAN | 21,350 |
| ROSWELL HOME GRANT 2005 | 34,302 |
| ROSWELL HOME GRANT 2006 | 65,000 |
| RUNWAY REHABILATION 8-26 PHASE I | 33,631 |
| RYAN WHITE GRANT HEALTH & WELLNESS 2006 | 111,376 |
| RYAN WHITE GRANT HEALTH & WELLNESS 2007 | 1,101,355 |
| RYAN WHITE GRANT PRIMARY 2008 | 624,923 |
| RYAN WHITE TITLE I -2006 | 9,456,262 |
| RYAN WHITE TITLE I-2005 | 84,628 |
| RYAN WHITE TITLE I-2007 | 6,082,408 |
| SCRAP TIRE REDUCTION PROGRAM 2006 | 14,600 |
| SECURITY ENHANCEMENT PROJECT | 238,441 |
| SUMMER PROGRAM ADMINISTRATION 2007 | 17,271 |
| SUMMER YOUTH 2007 | 78,000 |
| SUPPORTIVE HOUSING 2006 | 539,415 |
| SUPPORTIVE HOUSING 2007 | 121,467 |
| SUPPORTIVE HOUSING ADMINISTRATION 2006 | 3,467 |
| SUPPORTIVE HOUSING COUNTY | 287,571 |
| UNITED WAY FEMA PHRASE 25 | 20,000 |
| VACATION READING MINII GRANT | 13,444 |
| VICTIM WINESS ASISTANCE 2006 | 146,454 |
| VICTIM WINESS ASISTANCE 2007 | 48,848 |
| VIOLENCE AGAINST WOMEN | 21,823 |
| VIOLENCE AGAINST WOMEN 2007 | 92,849 |

SUMMARY OF MISCELLANEOUS GRANT REVENUES CONTINUED

| GRANT NAME | 2007 |
|--|---------------------|
| WORKFORCE INVESTMENT DISLOCATED-2005 | \$14,278 |
| WORKFORCE INVESTMENT DISLOCATED-2006 | 268,135 |
| WORKFORCE INVESTMENT DISLOCATED FY2007 | 674,440 |
| WORKFORCE INVESTMENT DISLOCATED FY2006 | 257,532 |
| WORKFORCE INVESTMENT DISLOCATED FY2007 | 259,659 |
| WORKFORCE INVESTMENT ADMINISTRATION FY2005 | 54 |
| WORKFORCE INVESTMENT ADMINISTRATION FY2006 | 78,232 |
| WORKFORCE INVESTMENT ADMINISTRATION FY2007 | 78,945 |
| WORKFORCE INVESTMENT ADMINISTRATION FY2007 | 31,369 |
| WORKFORCE INVESTMENT ADULT FY2005 | 5 |
| WORKFORCE INVESTMENT ADULT FY2006 | 38,759 |
| WORKFORCE INVESTMENT ADULT FY2007 | 53,385 |
| WORKFORCE INVESTMENT ADULT FY 2007 | 274,480 |
| WORKFORCE INVESTMENT ADULT PY 2007 | 70,489 |
| WORKFORCE INVESTMENT YOUTH PY 2005 | 154,608 |
| WORKFORCE INVESTMENT YOUTH PY 2006 | 269,382 |
| WORKFORCE INVESTMENT YOUTH PY 2007 | 91,540 |
| TOTAL | \$30,746,507 |

SUMMARY OF PUBLIC HEALTH GRANT REVENUES

| GRANT NAME | 2007 |
|---------------------------------------|-----------|
| BREAST / CERVICAL CANCER SCREENING | \$41,462 |
| BREAST TEST AND MORE | 84,473 |
| CANCER GRANT | 27,498 |
| CHILDREN'S MEDICAL SERVICES | 480,173 |
| CHRONIC DISEASE PREVENTION INITIATIVE | 153,695 |
| COMPREHENSIVE HIV / STD PROGRAM | 48,785 |
| DENTAL HEALTH GRANT IN AID | 7,125 |
| DIRECTLY OBSERVED THERAPY | 70,499 |
| DISTRICT CADRE GRANT | 518,866 |
| EARLY INTERVENTION-CASE MGT | 1,680,488 |
| EMERGENCY PREPAREDNESS | 558,102 |
| EPIDEMIOLOGY CAPACITY | 84,681 |
| EPSDT CASE MANAGEMENT GRANT | 293,525 |
| FAMILY PLANNING ENHANCE | 435,848 |
| FAMILY PLANNING GRANT | 479,802 |
| FAMILY PLANNING SUPPLIES | 91,881 |
| HCO RESORCE DEPLOYMENT | 7,500 |
| HIV EARLY INTERVENTION | 132,307 |
| HIV PREVENTION INITATIVE | 61,809 |
| INFANT IMMUNIZATION GRANT | 215,246 |
| INFANT MORTATILITY PROGRAM | 1,203,892 |
| MOD PIPP OUTREACH | 60,671 |
| NEWBORN HEARING SCREENING | 19,355 |
| PANDEMIC FLU PLANNING AND ASSESSMENT | 85,114 |
| PRE EVENT SMALLPOX VACCINATION | 4,550 |
| PUBLIC HEALTH LIASON | -1,419 |
| RESOURCE MOTHERS PROGRAM | 3,284 |
| SEXUALLY TRANSMITTED DISEASES | 423,839 |
| STD AWARENESS CAMPAIGN | 63,306 |
| STD DATA ENTRY | 42,959 |
| SYPHILLIS RAPID ASSAY | 12,806 |
| TB CASE MANAGEMENT | 53,613 |
| TEEN INITIATIVE | 318,439 |
| TEEN PLUS OUTREACH | 338,322 |
| TEEN PLUS OUTREACH | 47,468 |

SUMMARY OF PHYSICAL HEALTH GRANT REVENUES CONTINUED

| GRANT NAME | 2007 |
|--------------------------------|---------------------|
| TEEN PREGNANCY PREVENTION GRNT | 247,780 |
| TOBACCO MINI -GRANTS | 108,865 |
| WIC GRANT | 2,272,409 |
| YOUTH DEVELOPMENT WRAP AROUND | 69,715 |
| FAMILY PLANNING GRANT | 286,901 |
| TOTAL | \$11,135,634 |

SUMMARY OF PUBLIC HEALTH GRANT REVENUES

| GRANT NAME | 2007 |
|-----------------|---------------------|
| GENERAL MEDICAL | \$28,263,297 |
| TOTAL | \$28,263,297 |

SUMMARY OF MH/DD/AD GRANT REVENUES

| GRANT NAME | 2007 |
|----------------------------------|---------------------|
| MENTAL HEALTH SERVICES ADULT | \$12,767,237 |
| MENTAL HEALTH TANF | 262,343 |
| MENTAL RETARDATION SERVICE | 2,626,276 |
| SUBSTANCE ABUSE SERVICE ADULT | 697,703 |
| READY FOR WORK - TANF | 173,445 |
| READY TO WORK OUTPATIENT-SAPT BG | 29,400 |
| DUI TREATMENT AND COURT PROGRAM | 47,831 |
| TOTAL | \$16,604,236 |

SUMMARY OF COMMUNITY BLOCK GRANT REVENUES

| GRANT NAME | 2007 ACTUAL |
|-----------------------------------|--------------------|
| COMMUNITY DEVELOPMENT BLOCK GRANT | \$2,645,854 |
| TOTAL | \$2,645,854 |

The Community Development Block Grant (CDBG) section of the Environment and Community Development Department is responsible for administering and implementing the county's CDBG programs. The annual block grant allocation of the county is divided between the unincorporated Fulton County and the thirteen (13) municipalities outside the City of Atlanta on a formula that allows a split of 46% and 54% respectively. The county also implements the program for some municipalities in addition to monitoring compliance for the entire program. The block grant funding is used for : (1) improving existing public infrastructure and construction of new projects including parks and recreation development, storm drainage and sewer system construction, street and sidewalk improvement, community meeting facilities improvement, and handicap access facilities; (2) increasing economic activities in the county by developing programs which train low income citizens and increase their access to more rewarding employment opportunities; and (3) promoting the acquisition and preservation of an adequate housing stock through the rehabilitation of single family units, encouraging the implementation of fair housing regulations and facilitating neighborhood conservation programs.

SUMMARY OF COMMUNITY BLOCK GRANT REVENUES

| FUND NO. | GRANT NAME | 2007 ACTUAL |
|--------------|-----------------------------------|--------------------|
| CD02 | COMMUNITY DEVELOPMENT BLOCK GRANT | \$28,641 |
| CD03 | COMMUNITY DEVELOPMENT BLOCK GRANT | 71,092 |
| CD04 | COMMUNITY DEVELOPMENT BLOCK GRANT | 280,024 |
| CD05 | COMMUNITY DEVELOPMENT BLOCK GRANT | 239,220 |
| CD06 | COMMUNITY DEVELOPMENT BLOCK GRANT | 934,381 |
| CD07 | COMMUNITY DEVELOPMENT BLOCK GRANT | 1,092,496 |
| TOTAL | | \$2,645,854 |

AGING GRANT – Provides services to older adults and caregivers in Fulton County.

ALTERNATIVE DISPUTE RESOLUTION - Funds used for a senior staff attorney position to provide mediation services to the Office of Alternative Dispute Resolution Department of Superior Court

AMERICAN LIBRARY ASSOCIATION INVESTOR EDUCATION GRANT- The goal of the project is to provide information and education about investing (one investment seminar).

BILL AND MELINDA GATES FOUNDATION GLOBAL LIBRARIES PROGRAM - To provide sustainable public access computer hardware and software upgrades. Computers are available for access by the public at no cost, with access to the internet, word processing, educational software and electronic encyclopedia.

BUSINESS IMPROVEMENT LOAN PROGRAM To provide loans to small business of Fulton County residents.

CHILD SUPPORT ENFORCEMENT GRANT – Provides legal representation for the establishment and enforcement of child support obligations in criminal abandonment cases.

CITIZEN CORPS PROGRAM – Helps the Medical Reserve Corps to be supplied with uniforms and identification in the case of a weapon of mass destruction event.

COMMUNITY ACCESS GRANT - Assists the residents of Fulton County who cannot afford medical insurance – Health Care.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) – Provides assistance either through the recipient directly or through public and private organization, agencies, and other sub recipients (including nonprofit and for-profit sub-recipients) to facilitate economic development. This grant promotes the development of urban communities by providing housing in a suitable living environment and expanding economic opportunity, primarily for low and moderate-income residents of Fulton County.

COMMUNITY PROSECUTION LEADERSHIP PROGRAM – Provides a community prosecution program to assist the District Attorney’s office in crime prevention targeting crack houses, drug sites, and repeat offenders.

COMMUNITY PROSECUTION PROJECT – Provides a community prosecution program to assist the District Attorney’s office in crime prevention in Atlanta neighborhoods.

COMMUNITY SUBSTANCE ABUSE - Provides administration and oversight for a drug court that specializes in diverting nonviolent substance abuse felony offenders.

COMMUNITY PROSECUTION LEADERSHIP PROGRAM – Provides a community prosecution program to assist the District Attorney’s office in crime prevention targeting crack houses, drug sites, and repeat offenders.

CREATING A CULTURE OF INTEGRITY – Allows the development of an early intervention system that will help provide indicators to law enforcement officers' problem behavior and allow intervention before these behaviors become misconduct.

CRIMINAL HISTORY REPORTS – Focuses on the accurate and timely processing of criminal history reports.

DOULA PROJECT GRANT

To assist adolescent pregnancy with support throughout labor and delivery process.

DRUG COURT—CDBG GRANT - Funds will provide safe housing for Drug Court clients.

DUI TASK FORCE - Participates in a multi-jurisdictional DUI Task Force for the purpose of strict enforcement of Georgia DUI law. The grant focuses on reducing drunk and drug related injuries and fatalities.

EDWARD BYRNE MEMORIAL JUSTIC ASSISTANCE GRANT PROGRAM (JAG)

Program allows local governments to support a broad range of activities to prevent and control crime based on their own local needs and conditions. The grant provides additional personnel, equipment, supplies, contractual support, training, technical assistance, and information systems for criminal justices. Some of the programs are: Law enforcement programs, Prosecution and court program: Prevention and education programs; corrections and community corrections programs: Drug treatment program: Planning, evaluation, and technology improvement programs.

EMERGENCY SHELTER FUND – Used to supplement renovation projects at Jefferson Place shelter for homeless men.

FOCUS/SAMHSA PROJECT – Provides critically needed intensive outpatient substance abuse and ambulatory detoxification services to individuals housed at Jefferson Place Emergency Shelter.

FUGITIVE TASK FORCE – Provides overtime support, as needed, for the purposes of locating and apprehending fugitives under the guidelines of the Fugitive Apprehension Task Forces.

GED PILOT PROJECT – Enables AFPLS to become an official GED Testing Site that will reach underserved communities.

GEORGIA COUNCIL OF SUPERIOR COURT JUDGES Funds will be used to support a grant-funded position to assist in the development of a Business Court Division in Superior Court.

GEORGIA COMMUNITY FOR SERVICE AND VOLUNTEER – Project serves low-income and senior citizens using Americorps members who assist with outreach to underserved communities and strengthen the volunteer capacity of the library, especially its technology initiations.

GEORGIA EMERGENCY MANAGEMENT AGENCY – Funds to be used to purchase Interoperable Radio Communication Equipment (Terrorism Response Equipment).

GEORGIA PUBLIC SAFETY TRAINING – Provides advanced and specialized training to Georgia’s peace officers and law enforcement support personnel.

GEORGIA STATE RESEARCH GRANT – To support research in Accountable Communities Healthy Together, salaries and supplies.

GOODWORKS – To provide long term TANF recipients with personalized assistance to become economically self-sufficient through employment to increase the likelihood of transitioning TANF recipients away from economic dependence.

GREAT PROGRAM - Provides funds for teaching materials and education opportunities facilitated through the Gang Resistance and Training Program (GREAT).

HEALTH & WELLNESS CDBG GRANT - Funds will be used to address the public health treatment of West Nile Virus in Fulton County. The project will focus on handling senior citizen complaints for standing water, mosquito breeding sites and provide education for citizen protection.

HEALTH SERVICES PLANNING COUNCIL – For membership and traveling expense use to pursue AIS advocacy goals on behalf of Atlanta Areas in Washington DC as a member of the CAEAR coalition.

HEALTHY FAMILIES - Support prevention services to help strengthen families and prevent child abuse and neglect in Georgia.

HIDTA TASK FORCE - To provide high intensity drug trafficking investigations and to conduct civil, criminal and administrative seizures of assets whenever legally possible.

HIV (RYAN WHITE) GRANT - Provides direct financial assistance to EMA (eligible metropolitan area) residents who have been the most severely affected by the HIV epidemic. The purpose of these funds is to deliver or enhance HIV related services, such as outpatient and ambulatory health and support services, including case management, and comprehensive treatment services for individuals and families with HIV disease.

This grant also provides inpatient case management services that prevent unnecessary hospitalization, expedites medically appropriate discharges from inpatient facilities, and other support services to HIV infected individuals.

The C.A.R.E. Act provides for four separate titles:

Title I: Provides emergency resources for local planning of a continuum of C.A.R.E. Services or the HIV-infected in the 34 metropolitan areas with the nation’s largest AIDS caseloads.

Title II: Provides grants to states and territories in order to improve the quality, availability and organization of C.A.R.E. for people living with HIV. This title includes the Special Programs of National Significance (SPNS), the Drug Assistance Program and the Insurance Acceptance Program.

Title III: Provides funding to public and private nonprofit clinics to develop comprehensive early intervention services for individuals who seek testing and require diagnostics, monitoring, and therapeutics on an outpatient basis.

Title IV: Supports coordinated, comprehensive and specialized systems of care to meet the needs of children, youth, women, and families infected or affected by HIV through hospitals, academic health centers, and community-based organizations. Title IV care systems also link to and provide voluntary access to clinical research programs.

Programs of National Significance (SPNS), the Drug Assistance Program and the Insurance Acceptance Program.

The Eligible Metropolitan Area (EMA) and the State of Georgia have a unique relationship in the coordination of the Title I and Title II programs. Fulton County contracts with the Georgia Department of Human Resources for the administrative management of Title I and places one staff person to assist with the program management of Title II. Georgia received Title I and Title II funding in 1990. Due to the emergency needs in the metropolitan area, it was decided that Title I monies would be allocated in Fulton and DeKalb counties.

H.K. REINTEGRATION COUNSELOR INIATIVE - Provide comprehensive mental health counseling to enable Hurricane Katrina and Rita evacuees to pursue employment and training services.

HOME GRANT – Provides decent affordable housing to lower-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 homebuyers.

HOMELAND SECURITY TERRORISM PREVENTION GRANT – To prepare and react to act of terrorism. Also procurement and use of equipment funded by ODP.

HUMAN SERVICE – CDBG GRANT The goal of this initiative is to provide quality regular employment for 110 Fulton County residents, and to provide quality drug-free employees to local businesses through job readiness skills and drug background checks.

INTERNAL OPERATIONS TECHNOLOGY – Enables purchase of a radio dispatch console providing access to two radio platforms.

JEFFERSON PLACE TRANSITION OPERATIONS – Provides housing, employment assistance, and drug and alcohol treatment to homeless males.

JUVENILE ACCOUNTABILITY BLOCK GRANT - Provide an array of comprehensive services, including counseling for delinquent youths who have committed sexual offenses or violent acts.

JUDICIAL COUNCIL –COMMUNITY SUPERSVISION – To purchase equipment, services, staffing or other necessary to support the Fulton County Drug Court.

JUVENILE OFFENDERS PROGRAM – Provide financial assistance to Juveniles in paying symbolic restitution through the community work program.

KATRINAL EMPLOYMENT – To assist Katrina evacuees with emergency sheltering costs up to 3 months which consists of rent, furniture and utilities (at least 600 evacuees total)

LSTA NETWORK SECURITY – Provides funds for software to upgrade security within library technology system.

MEDICAL RESERVE CORP HOMELAND - This fund will be used by Health and Wellness for the Medical Reserve Corps to aid local hospitals during a time of crisis in Fulton County.

MEDICAID TARGET CASE MANAGEMENT – REVENUE GRANT - Funds received for targeted case management probation services delivered to Fulton County Medicaid-eligible youth. Use to decrease reliance on commitment of youth to state institutional care – kids who are trained to be kept out of Juvenile Court and the system.

MENTAL HEALTH DEVELOPMENTAL DISABILITIES AND ADDICTIVE DISABILITIES
To create and educational video that explains the voting process through the eyes of a developmentally disabled adult.

NATIONAL EMERGENCY GRANT - To provide assistance to individuals who have been evacuated from their home state due to Hurricane Katrina. The County will provide employment and training services for about 125 evacuees.

NATIONAL FORENSIC SCIENCES – Purchase equipment and supplies that will enable the office to improve the quality and reduce the turn around time of toxicology cases.

NATIONAL LEADERSHIP PROGRAM MINI GRANT - The program goal is to engage the early childhood community in preventing child abuse and neglect, promoting children’s healthy social and emotional development, and supporting families.

NATIONAL INSTITUTE OF JUSTICE SOLVING COLD CASE - This program was established to search, evaluate, select and conduct DNA analysis on violent crime “cold cases” that have the potential to be solved through DNA testing.

NEA ART AT WORK GRANT – Funds provide after-school visual arts workshops and open studios for teenagers followed by an exhibition of student work.

NEA – SOUTH AFRICAN PARTNERSHIP – To collaborate and promote southern Art by professional development of artist, arts organizations, art professionals, and art education.

ORGANIZATIONAL PROGRAM – Provides cultural and educational advantages of public interest to the citizens of the State of Georgia.

PERIMETER FENCE GRANT—To install specifically designed electric fence off the western side of the Runway which would exclude 981 of deer from entering the Airfield Operational Area.

PROJECT SAFE NEIGHBORHOODS GRANT – Increase community awareness about quality of life issues as they relate to the reduction of criminal activity.

PROJECT SENTRY – This program targets gun dealers and people who illegally purchase or provide firearms to juveniles committing a violent crime especially those occurring in and around schools.

RE-ENTRY PARTNERSHIP INITIATIVE - To institute a transitional plan that integrates parolees into the community allowing them to become permanent, productive citizens.

REHABILITATE RUNWAY AND TAXIWAY – To rehabilitate runway, and taxiway by improving the safety areas and obstruction removal.

REACH – Provides planning and implementation of a systematic approach of community mobilization and organization of resources in support of effective and sustainable programs which will eliminate the disparities in cardiovascular disease in African American, Caucasian, and the linkage communities.

ROSWELL HOME GRANT – Provides funds for tenants who are renting who wish to become homeowners by providing for the construction of new homes, moderate rehabilitation of existing homes, and down payment assistance.

SAFE COMMUNITIES GRANT – Provides funds to research the high incidence of traffic injuries and deaths in Fulton County. This grant is a partnership of government, public safety and community agencies to promote safe communities in Fulton County.

SECURITY ENHANCEMENT PROJECT – The purpose of this grant is to allow the Office of the Sheriff to procure equipment that will enhance courthouse security.

SCRAP TIRE REDUCTION PROGRAM -Fund is used fro the purpose of scrap tire pile cleanup and recycling event.

STATE EMERGENCY SHELTER – Assists with operating for Jefferson Place housing and supportive facilities for homeless men.

SUMMER JOBS YOUTH – Provide summer jobs for youths of Fulton County in order to receive work experience, wages to pay for school expenses and to aid their families with household expenses.

SUPPORTIVE HOUSING – This program is designed to promote the development of supportive housing and services to assist homeless persons in the transition from homelessness to mainstream society.

UNITED WAY FEMA – Funds used to provide mass shelter at Jefferson Place Men’s Emergency Shelter. (Women and children are now included from Ellis Street).

VACATION READING MINI GRANT – Encourages reading and participation in the vacation reading program, which is held during summer months.

PROJECT SENTRY – This program will target gun dealers and people who illegally purchase or provide firearms to juveniles committing a violent crime especially those occurring in and around schools.

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SAFE COMMUNITIES GRANT – Provides funds to research the high incidence of traffic injuries and deaths in Fulton County. This grant is a partnership of government, public safety and community agencies to promote safe communities in Fulton County.

STATE EMERGENCY SHELTER – Assists with operating for Jefferson Place housing and supportive facilities for homeless men.

SUMMER JOBS YOUTH – Provide summer jobs for youths of Fulton County in order to receive work experience, wages to pay for school expenses and to aid their families with household expenses.

SUMMER THERAPEUTIC PROGRAM – Fund made available to develop and operate a summer therapeutic program for children and adolescents at the Oakhill Center. Program design to strengthen and develop better social behavior and educational skills of children and adolescents in therapeutic settings.

SUPPORTIVE HOUSING – This program is designed to promote the development of supportive housing and services to assist homeless persons in the transition from homelessness to mainstream society.

UNITED WAY FEMA – Funds used to supplement Emergency Shelter Service through the purchase of bed line, toiletries for clients, cleaning and maintenance supplies.

GRANT FUND**GRANTS DESCRIPTION**

VACATION READING MINI GRANT – Encourages reading and participation in the vacation reading program, which is held during summer months.

VICTIM WITNESS ASSISTANCE – Expands services provided by the District Attorney’s office by providing additional services to victims of domestic violence.

VIOLENCE AGAINST WOMEN – Assists with crimes related to women and improve case processing.

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.

YOUTH STATEWIDE ACTIVES - Provide the framework for delivery of workforce investment activities at the state and local levels to individuals who need those services.

MISSION: To efficiently administer the Pension Program as mandated in the Georgia Codes and Fulton County Codes and Resolution.

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

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 for 2007 were calculated as 16.35% of the budgeted salary expense.

Under the DB Plan, the county and the employee contribute to the pension plan, and the employee is paid a monthly benefit from the plan upon retirement. Defined Benefits Plan employer contributions for 2007 were calculated as 11.35% of the budgeted salary expense.

Under the DC Plan, employees contribute 6.0% of their annual salary with an additional match of 8.0% by the County. For those employees willing to contribute more funds into their retirement accounts, the County matches 1.0% for each additional 2.0% contributed up to a maximum County match of 2.0%. New employees are automatically enrolled in this plan with a vesting schedule of 20.0% per year culminating with full vesting at the end of five years.

The county will continue to administer both plans. Employees will accumulate social security benefits to supplement the county retirement benefits.

The administration of the pension fund includes payroll and benefits for 2,590 retirees, maintenance of pension records for all active employees in both the Deferred 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.

During calendar year 2007, the Defined Benefit Plan was not amended.

2008 BUDGET ISSUES: The 2008 Budget reflects a 10.2% increase over the 2007 expenditures. This increase is primarily due to adding a 27th pay period.

FINANCE:

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------|------------------------|------------------------|------------------------|
| BENEFITS | \$411,608 | \$512,562 | \$564,758 |
| TOTAL | \$411,608 | \$512,562 | \$564,758 |

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$240,281 | \$302,041 | \$334,724 |
| EMPLOYEE BENEFITS | 120,992 | 154,971 | 172,851 |
| SERVICES/RENTALS EXPENSE | 19,397 | 19,397 | 19,427 |
| OPERATING EXPENSES | 30,938 | 36,153 | 37,756 |
| TOTAL | \$411,608 | \$512,562 | \$564,758 |

SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------------------|------------------------|------------------------|------------------------|
| INTEREST/INVESTMENT INCOME | \$117,013,021 | \$109,296,314 | \$91,700,571 |
| COMMISSION RECAPTURE | 225,171 | 105,082 | 270,915 |
| TOTAL | \$117,238,192 | \$109,401,396 | \$91,971,486 |

2008 BUDGET ISSUES: The 2008 Budget reflects a 1.5% increase over the 2007 expenditures. This increase is primarily due to additional Pension benefit obligations.

NON-AGENCY:

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 | 2006 | 2007 | 2008 |
|-------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| NON AGENCY | \$65,350,401 | \$72,396,035 | \$83,048,655 | \$84,331,708 |
| TOTAL | \$65,350,401 | \$72,396,035 | \$83,048,655 | \$84,331,708 |

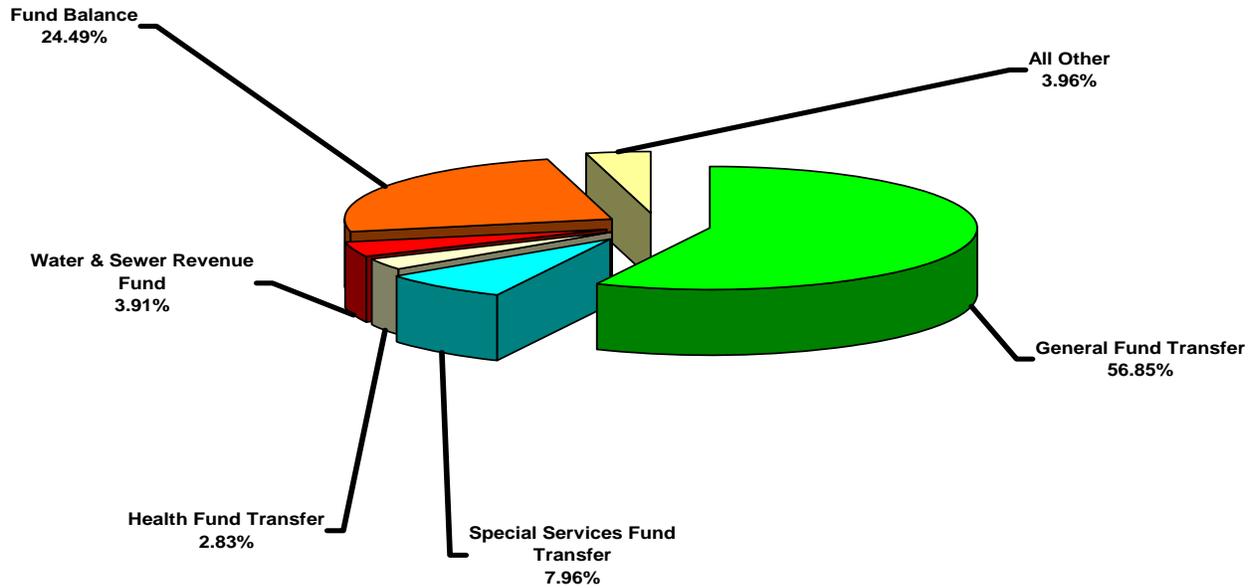
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 | 2006 | 2007 | 2008 |
|---------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| OPERATING EXPENSES | \$3,340,156 | \$3,931,543 | \$4,157,669 | \$3,709,501 |
| PENSION PAYMENTS | 62,010,245 | 68,464,492 | 78,890,986 | 80,622,207 |
| TOTAL | \$65,350,401 | \$72,396,035 | \$83,048,655 | \$84,331,708 |

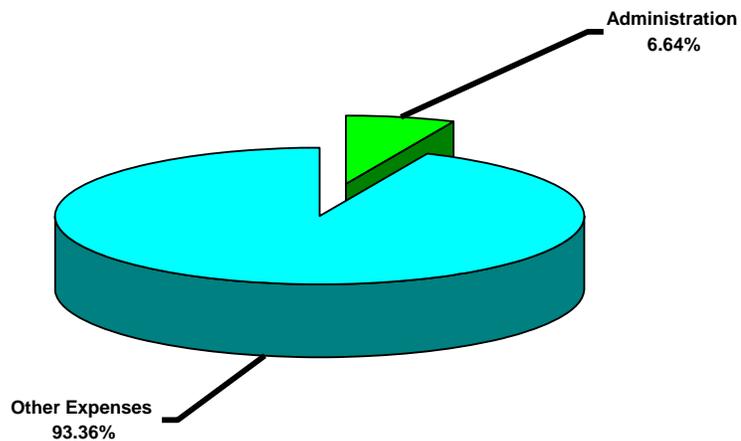
SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 | 2006 | 2007 | 2008 |
|-------------------------------|---------------|---------------|---------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| OTHER GENERAL REVENUES | \$41,380,605 | \$44,880,021 | \$45,372,926 | \$40,920,547 |
| INT/INVESTMENT INCOME | 98,640 | 83,563 | 74,176 | 106,409 |
| TOTAL | \$41,479,245 | \$44,963,584 | \$45,447,102 | \$41,026,956 |

**2008 RISK MANAGEMENT FUND
REVENUE BUDGET
\$19,286,245**



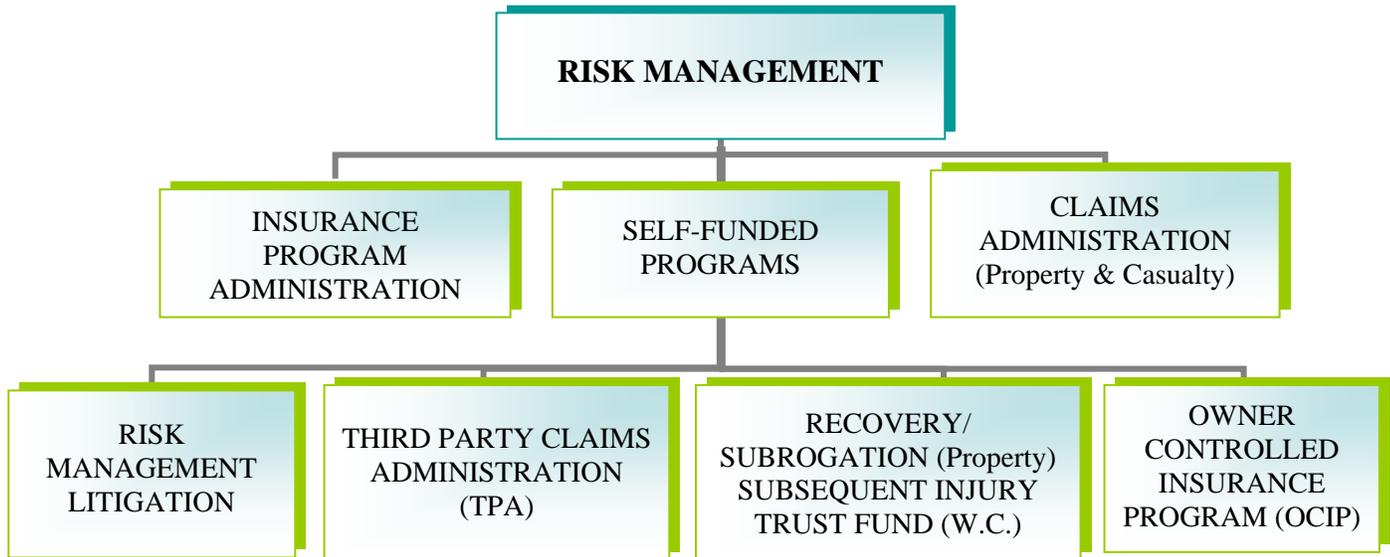
**2008 RISK MANAGEMENT FUND
EXPENDITURE BUDGET
\$19,286,245**



93.36 percent of the expenses for Administration was for direct charges and settlements within the Non Agency part of the budget. The remaining 6.64 percent was allocated to Finance Department .

2006-2008 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------------|-------------------|-------------------|-------------------|
| Revenues/Sources | | | |
| Other Revenues | 470,121 | 269,597 | 50,000 |
| Subtotal Revenues | 470,121 | 269,597 | 50,000 |
| Other Financing Sources: | | | |
| Transfers In | 11,677,190 | 14,233,993 | 14,513,492 |
| Beginning Fund Balance | 10,646,094 | 12,247,032 | 15,867,015 |
| Total Available Resources | 22,793,405 | 26,750,622 | 30,430,507 |
| Expenditures | | | |
| Administration | 945,544 | 1,048,090 | 1,280,349 |
| Other Expenses | 9,600,829 | 9,835,517 | 18,005,896 |
| Subtotal Expenditures | 10,546,373 | 10,883,607 | 19,286,245 |
| Other Financing Uses: | | | |
| Ending Fund Balance | 12,247,032 | 15,867,015 | 11,144,262 |
| Total Uses and Fund Balance | 22,793,405 | 26,750,622 | 30,430,507 |



MISSION: To accurately assess the county’s existing and potential loss exposures and develop a comprehensive Risk Management Program designed to mitigate or eliminate identified loss exposures as well as budget accordingly for incurred but not reported (IBNR) and unexpected losses.

DESCRIPTION: The Risk Management Division is a key component of the Finance Department. This Division consists of professionals in the fields of Claims Administration, Self-Funded Plans, Insurance Program Administration, Safety, Recovery/Subrogation, Subsequent Injury Trust Fund (SITF) Administration, Arbitration and Risk Management/Risk Transfer Techniques.

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

Self-Funded Programs

- Workers’ Compensation
- Automobile Physical Damage
- Automobile Liability (Third Party)

Insurance Programs

- | | |
|--|--|
| <ul style="list-style-type: none"> Airport Owners & Operators General Liability Aviation Commercial Property Crime Owner Controlled Insurance Program | <ul style="list-style-type: none"> General Liability (Leased Property) Public Official Bonds (Position-Statutory) Special Excess Liability (Public Entities) Trust Fiduciary Liability Workers Compensation (Specialty Program) |
|--|--|

**RISK MANAGEMENT
PERFORMANCE INDICATORS**

| Risk Management Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Property Loss Claims | 28 | 39 | 35 |
| Auto Accident Claims Processed | 424 | 279 | 229 |
| Auto Claim Loss Collected | \$140,000 | * | * |
| Automobile Physical Damage Claims | 337 | 279 | 229 |
| Automobile Liability Claims | 87 | 57 | 50 |

**No longer tracked.*

**WORKERS' COMPENSATION
PERFORMANCE INDICATORS**

The objective of this program is to:

- **Overall reduction in the number of Property Claims by 10%.**
- **Combined reduction in Auto Physical Damage / Liability Claims of 15%.**

| Workers' Compensation Performance Indicators | 2006 Actual | 2007 Actual | 2008 Projection |
|---|------------------------|------------------------|----------------------------|
| Loss Time Workers' Comp Claims | 23 | 13 | 10 |
| Workers' Compensation Costs (gross) | \$3,300,000 | * | * |
| Change From Previous Year | 3.5% | * | * |
| Subsequent Injury Trust Fund Recoveries | \$360,000 | * | * |
| Medical Only Claims | 433 | 387 | 350 |
| Total Claims | 458 | 400 | 360 |

**No longer tracked.*

2008 BUDGET ISSUES: The 2008 Budget reflects a 22.2% increase over the 2007 expenditures. This increase is primarily due to increases in plan activities and adding a 27th payroll.

FINANCE:

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------|----------------|----------------|----------------|----------------|
| RISK MANAGEMENT | \$868,030 | \$945,544 | \$1,048,090 | \$1,280,349 |
| TOTAL | \$868,030 | \$945,544 | \$1,048,090 | \$1,280,349 |

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------------------------|----------------|----------------|----------------|----------------|
| SALARY EXPENSE | \$566,077 | \$625,411 | \$641,407 | \$758,322 |
| EMPLOYEE BENEFITS | 206,421 | 242,205 | 268,135 | 324,079 |
| SERVICES/RENTALS EXPENSE | 56,909 | 40,707 | 83,266 | 150,660 |
| OPERATING EXPENSES | 37,704 | 34,752 | 55,282 | 45,200 |
| CAPITAL EXPENDIURES | 919 | 2,469 | 0 | 0 |
| UNALLOCATED/REVOLVING EXP | 0 | 0 | 0 | 2,088 |
| TOTAL | \$868,030 | \$945,544 | \$1,048,090 | \$1,280,349 |

2008 BUDGET ISSUES: The 2008 Budget reflects an 83.1% increase over the 2007 expenditures. This increase is primarily due to increases in operational cost.

NON-AGENCY:

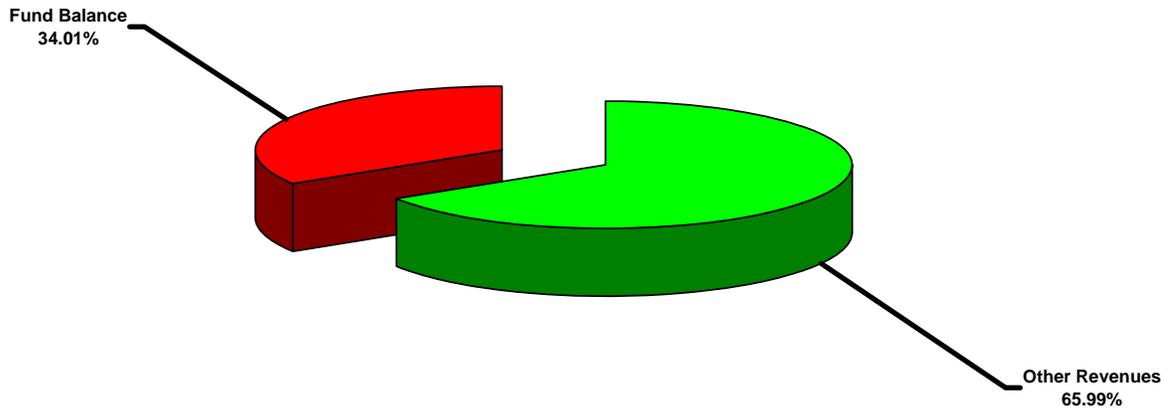
**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|-----------------------------------|----------------|----------------|----------------|----------------|
| DIRECT CHARGES/SETTLEMENTS | \$13,604,100 | \$9,653,192 | \$9,835,517 | \$18,005,896 |
| TOTAL | \$13,604,100 | \$9,653,192 | \$9,835,517 | \$18,005,896 |

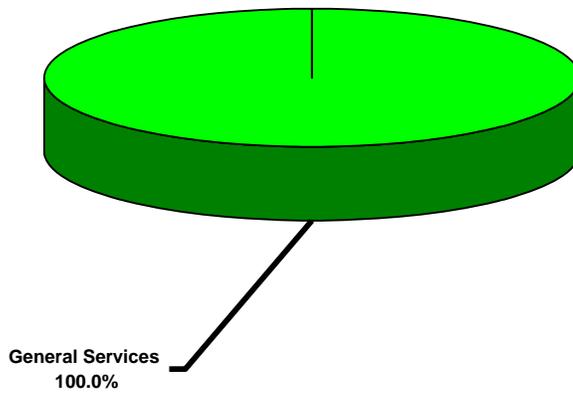
SUMMARY OF REVENUES BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---|----------------|----------------|----------------|----------------|
| TRANSFERS FOR INSURANCE COVERAGE | \$17,716,109 | \$11,655,111 | \$14,232,993 | \$14,063,492 |
| OTHER GENERAL REVENUES | 650,467 | 492,200 | 270,599 | 500,000 |
| TOTAL | \$18,366,576 | \$12,147,311 | \$14,503,592 | \$14,563,492 |

**2008 AIRPORT FUND
REVENUE BUDGET
\$1,288,067**



**2008 AIRPORT FUND
EXPENDITURE BUDGET
\$1,288,067**



**AIRPORT FUND
REVENUE, EXPENSES, & RETAINED EARNINGS**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------|------------------------|------------------------|------------------------|------------------------|
| BEGINNING BALANCE | \$908,001 | \$1,045,245 | \$830,356 | \$659,583 |
| RENTS & ROYALTIES | 867,206 | 859,056 | 836,432 | 850,000 |
| TOTAL AVAILABLE | <u>\$1,775,207</u> | <u>\$1,904,301</u> | <u>\$1,666,788</u> | <u>\$1,509,583</u> |
| LESS EXPENSES | (729,962) | (1,073,945) | (1,007,205) | (1,288,067) |
| ENDING BALANCE | <u>\$1,045,245</u> | <u>\$830,356</u> | <u>\$659,583</u> | <u>\$221,516</u> |

2006-2008 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

| | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------------|------------------|------------------|------------------|
| Revenues/Sources | | | |
| Other Revenues | 859,056 | 836,432 | 850,000 |
| Subtotal Revenues | 859,056 | 836,432 | 850,000 |
| Other Financing Sources: | | | |
| Beginning Fund Balance | 1,045,245 | 830,356 | 659,583 |
| Total Available Resources | 1,904,301 | 1,666,788 | 1,509,583 |
| Expenditures | | | |
| Public Works & General Services | 1,073,945 | 1,007,205 | 1,288,067 |
| Subtotal Expenditures | 1,073,945 | 1,007,205 | 1,288,067 |
| Other Financing Uses: | | | |
| Ending Fund Balance | 830,356 | 659,583 | 221,516 |
| Total Uses and Fund Balance | 1,904,301 | 1,666,788 | 1,509,583 |

**FULTON COUNTY AIRPORT-
BROWN FIELD**

MISSION: Provides oversight of airfield operations, Fixed Base Operator Services, and tenant activities. Ensure the maintenance of all buildings, access roads, runway, ramps, hangers, and parking lots at the Fulton County Airport-Brown Field.

DESCRIPTION: 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. The Airport Fund's 2007 Budget is balanced using revenues generated from services, rentals and sales and subsidized, if needed, by the General Fund.

2008 BUDGET ISSUES: The 2008 Budget Reflects a 27.9% increases over the 2007 expenditures. The increase is primarily due to funding all positions and the addition of a 27th payroll.

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY COST CENTER**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|----------------|------------------------|------------------------|------------------------|------------------------|
| AIRPORT | \$729,962 | \$1,073,945 | \$1,007,205 | \$1,288,067 |
| TOTAL | \$729,962 | \$1,073,945 | \$1,007,205 | \$1,288,067 |

**SUMMARY OF EXPENSES AND APPROPRIATIONS
BY MAJOR CATEGORY**

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARY EXPENSE | \$351,130 | \$525,179 | \$566,832 | \$637,052 |
| EMPLOYEE BENEFITS | 163,316 | 189,125 | 179,831 | 174,784 |
| SERVICES/RENTALS EXPENSE | 97,195 | 199,484 | 166,235 | 276,625 |
| OPERATING EXPENSES | 67,877 | 119,759 | 45,094 | 94,075 |
| CAPITAL EXPENDITURES | 50,445 | 40,397 | 49,213 | 40,000 |
| UNALLOCATED | 0 | 0 | 0 | 65,531 |
| TOTAL | \$729,962 | \$1,073,945 | \$1,007,205 | \$1,288,067 |

SUMMARY OF REVENUE BY MAJOR CATEGORY

| | 2005 ACTUAL | 2006 ACTUAL | 2007 ACTUAL | 2008 BUDGET |
|------------------------------|------------------------|------------------------|------------------------|------------------------|
| RENTS & ROYALTIES | \$867,206 | \$859,056 | \$836,432 | \$850,000 |
| TOTAL | \$867,206 | \$859,056 | \$836,432 | \$850,000 |

Special Appropriation Funds

| SCHEDULE & TYPE OF FUND | BUDGET |
|--|---------------------|
| A. General Government Services | \$513,663 |
| B. Law Enforcement & Justice Services | \$5,527,196 |
| C. Social & Cultural Services | \$11,421,714 |
| D. Public Education Government TV | \$898,150 |
| E. Other Capital Projects | \$995,721 |
| Total Special Appropriation Funds | \$19,356,444 |

A. GENERAL GOVERNMENT SERVICES

REVENUES

| | |
|-----------------------|------------------|
| Anticipated Revenues | \$163,362 |
| Use of Fund Balance | <u>\$350,301</u> |
| Total Revenues | \$513,663 |

EXPENDITURES

| | |
|---------------------------|------------------|
| Anticipated Expenditures | <u>\$513,663</u> |
| Total Expenditures | \$513,663 |

Fund Balance - Ending **\$0**

| |
|---|
| Funds name and description of purpose: |
| Fund 462, Fitness Center - County employees pay, via payroll deduction, funds that provide for the part-time staffing and operation of a Fitness Center. (80% Dues & 20% Fulton County) |
| Fund 468, Employee Service Fund - Represents funds received from vending machines and used to fund Fulton County employee appreciation events. |

B. LAW ENFORCEMENT & JUSTICE SERVICES

REVENUES

| | |
|-----------------------|--------------------|
| Anticipated Revenues | \$1,958,821 |
| Use of Fund Balance | 3,568,375 |
| Total Revenues | \$5,527,196 |

EXPENDITURES

| | |
|---------------------------|--------------------|
| Anticipated Expenditures | \$5,527,196 |
| Total Expenditures | \$5,527,196 |

Fund Balance - Ending **\$0**

| |
|--|
| Funds name and description of purpose: |
| Fund 421, Sheriff's Sale Fund – Funds generated through the sale of tax deeds on the Courthouse steps due to outstanding property taxes. Proceeds used to offset the cts associated with the Sheriff's Tax Sale process. |
| Fund 422, D.A.T.E. Fund – Funds are generated through Judge ordered fines in Drug Court. Offenders are fined and 50% is added to the fine and are used for drug, alcohol, training and education purposes. |
| Fund 440, Seized Property-Law Enforcement. Funds are received from Federal and State law enforcement agencies when we participate in drug busts or other joint operations. Funds are to be used for law enforcement purposes only. |
| Fund 441, Restricted Assets – Fines collected from municipal courts and is used to fund part-time staffing and operations of the Victim Witness program. |
| Fund 442, Federal Equitable Sharing – Joint law enforcement confiscated funds – Fulton County Share. |

C. SOCIAL & CULTURAL SERVICES

REVENUES

| | |
|-----------------------|---------------------|
| Anticipated Revenues | \$7,492,304 |
| Use of Fund Balance | 3,929,410 |
| Total Revenues | \$11,421,714 |

EXPENDITURES

| | |
|---------------------------|---------------------|
| Anticipated Expenditure | \$11,421,714 |
| Total Expenditures | \$11,421,714 |

Fund Balance – Ending **\$0**

Funds name and description of purpose:
 Fund 430, Library Trust Fund – Donated funds for the purchases of books, journals, magazines and other publications.

 Fund 453 – Special Revenue Funds – Agency Funds – Represents funds received from private donations for a variety of reasons, i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept Head flowers & retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.

 Fund 455, Tommie Dora Barker Fellow Endowment – Due to the closing of the Emory University School of Library Science, the assets of the Tommie Dora Barker Fellowship Endowment were transferred by Court Order to the Atlanta Fulton Public Library to be used for the purpose of staff development.

 Fund 460 – Special Appropriation Grants – Contracts with nonprofit agencies to receive grants and promote and support the arts and human services in Fulton County.

D. PUBLIC EDUCATION GOVERNMENT TV

REVENUES

| | |
|-----------------------|------------------|
| Anticipated Revenues | \$90,424 |
| Use of Fund Balance | <u>\$807,726</u> |
| Total Revenues | \$898,150 |

EXPENDITURES

| | |
|---------------------------|------------------|
| Anticipated Expenditures | <u>\$898,150</u> |
| Total Expenditures | \$898,150 |

Fund Balance - Ending **\$0**

Funds name and description of purpose:
 Fund 84C, PEG Fund - Accounts for Public Educational Government (PEG) access television service funding of capital related activities per the Cable franchise agreement.

E. PUBLIC EDUCATION GOVERNMENT TV

REVENUES

| | |
|-----------------------|------------------|
| Anticipated Revenues | \$ 90,424 |
| Use of Fund Balance | \$807,726 |
| Total Revenues | \$898,150 |

EXPENDITURES

| | |
|---------------------------|------------------|
| Anticipated Expenditures | \$898,150 |
| Total Expenditures | \$898,150 |

Fund Balance – Ending **\$0**

Funds name and description of purpose:
 Fund 84C, PEG Fund – Accounts for Public Educational Government (PEG) access television service funding of capital related activities per the Cable franchise agreement.

F. OTHER CAPITAL PROJECTS

REVENUES

| | |
|-----------------------|------------------|
| Anticipated Revenues | \$146,400 |
| Use of Fund Balance | 849,321 |
| Total Revenues | \$995,721 |

EXPENDITURES

| | |
|---------------------------|------------------|
| Anticipated Expenditures | \$995,721 |
| Total Expenditures | \$995,721 |

Fund Balance – Ending **\$0**

Funds name and description of purpose:
 Fund 473, Tree Preservation Trust Fund – Developer related funding for the replacement to trees and preservation of greenspace and is held in trust pending final site plan approval.

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.

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.

CAPITAL ASSETS: Property or equipment valuing more than five thousand (\$5,000) with a life expectancy of more than five years. Capital Assets are also referred to as Fixed Assets.

CAPITAL BUDGET: A plan of proposed capital expenditures and the means of financing them usually based on the first year of the capital improvement program (CIP) and typically enacted as part of the complete annual budget which includes both operating and capital outlays.

CAPITAL IMPROVEMENT PROGRAM (CIP): A plan for capital expenditures for public facilities, major capital equipment related to new facilities to be incurred each year over a long-term period. This plan will meet the capital needs as defined in the long-term work program of departments/agencies of County Government. The Capital Improvement Program identifies capital projects for Fulton County, and specifies the resources estimated to finance these projects.

CAPITAL IMPROVEMENT PROJECTS: Projects that result in the acquisition or construction of fixed assets of a local government that is long-term and permanent in nature. Such assets include land, buildings and related improvements, streets and highways, bridges, sewers and parks. The annual CIP budget will incorporate smaller capital projects that should be completed in the first year.

CAPITAL OUTLAY: Expenditures for acquisition of capital assets.

CAPITAL PROJECTS: Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

CASH BASIS: The method of accounting that allows revenues to be recorded when cash is received and expenditures to be recorded when paid.

CASH CARRY OVER: Remaining (unspent or unencumbered funds) fund balance is reapportioned in the next fiscal year.

CDBG: Community Development Block Grant, a program of the U.S. Department of Housing and Urban Development, which provides grants for urban renewal and community redevelopment.

CERTIFICATES OF PARTICIPATION (COP's): Certificates issued by a trustee pursuant to a trust agreement. The proceeds from the sale of COP's are used to finance the acquisition, construction, and installation of a project.

CONTINGENCY: Funds set aside for unforeseen future needs of an emergency nature. These funds are budgeted in "Non-Agency" and can be transferred to a departmental budget only by action of the Board of Commissioners.

COST: The amount of money or other consideration exchanged for property, services, or an expense.

CURRENT: A term denoting the operation of the present fiscal period, as opposed to past or future periods. It often is used to refer to items likely to be used up or converted into cash within one year.

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.

ECONOMIC LIFE: Period of time over which property is used by one or more users, with normal repairs and maintenance, for the purpose for which it was intended, without limitation by lease term.

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.

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.

FREEPORT EXEMPTION: Exemption from ad valorem taxation for inventories consisting of materials, goods in the process of manufacturing, finished goods manufactured in the ordinary course of business, and held by the manufacturer and finished goods destined for shipment to a final destination outside the State of Georgia.

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.

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.

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.

IMPACT FEE: A charge to a developer for the cost of off-site capital improvements needed to serve a new development. Impact fees provide up-front financing for the expansion of public facilities, such as water and sewer treatment plants or roads widening.

INDICATOR: An absolute indicator of the attainment of an objective. May be simply a determinable result, or may consist of statistical data.

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.

INTERNAL SERVICE FUND: Funds used to account for the financing of goods or services provided by one department or agency to another department or agency of a government on a cost reimbursement basis (ie. printing, copies and gasoline).

INVESTMENT: Commitment of funds in order to gain interest or profit.

INVESTMENT INSTRUMENT: The specific type of security which government holds.

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.

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 of 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/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.

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.

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.

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.

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.

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).

VOUCHER: A written document that is evidence of the propriety of a particular transaction and typically indicated the amounts to be affected by the transaction.

AFIS: Automatic Fingerprinting Identification System

CASA: Court Appointed Special Advocates

CTP: Comprehensive Transportation Plan

D.A.T.E.: Drug, Alcohol, Training and Education

EPD: Environmental Protection Division

EOC: Emergency Operations Center

F.R.E.S.H.: Fulton County Roundtable Expanded Services Headquarters

F.L.Y.E.R.S.: Fulton Leading Youth and Engaging Remarkable Seniors

GOB: General Obligation Bonds

HEZ: Housing Enterprise Zone Program

LEPC: Local Emergency Planning Committee

LIHTC: Low Income Housing Tax Credit Program

MS4: Municipal Separate Storm Sewer System

NCCHC: National Commission on Correctional Healthcare

NPDES: National Pollutant Discharge Elimination System

P.O.S.T.: Peace Officer Standards & Training

RFP: Request for Proposal

TAD: Housing Tax Allocation District Program

TANF: Temporary Assistance for Needy Families

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