FULTON COUNTY

FY2015

FULTON COUNTY, GEORGIA
ADOPTED BUDGET

FULTON COUNTY BOARD OF COMMISSIONERS
John H. Eaves, Chairman, District 7 At-Large
Liz Hausmann, Vice-Chairman, District 1
Bob Ellis, District 2
Lee Morris, District 3
Joan P. Garner, District 4
Marvin Arrington, Jr., District 5
Emma I. Darnell, District 6

COUNTY MANAGER
Dick Anderson

THE FULTON COUNTY BUDGET COMMISSION
John H. Eaves, Chairman
Dick Anderson, County Manager
Sharon Whitmore, Interim Finance Director/CFO

INTERIM FINANCE DIRECTOR/CFO
Sharon Whitmore

INTERIM DEPUTY FINANCE DIRECTOR
Hakeem K. Oshikoya

PREPARED BY
Hakeem Oshikoya, Interim Deputy Finance Director
Sherri McNair, Interim Budget Manager
Monica Jones, Interim Financial Systems Manager
Jamar Parker, Interim Senior Budget Analyst
James Fletcher, Budget Analyst
Hugh Stewart, Budget Analyst
Ivan Whitted, Budget Analyst
Jacqueline Wilson, Budget Analyst

Graphic Design & Layout
Rico Dollar, Office of the District Attorney

Photography
Acar Nazil, Office of External Affairs

141 Pryor Street S.W., Suite 7001
Atlanta, Georgia 30303
(404) 612-7600

Reader's Guide
Introduction to Reader's Guide....1
Introduction 3
County Profile....4
Economic Trends 6
Population 8
Employment 10
Housing....11
Education 12
Income 13
Health....14
Fulton County Quick Facts 15
Local County Comparisons of Millage Rates 17
Board of Commissioners 18
Other Elected Officials....19
Board of Commission Districts, Fulton County, Georgia 20
County Manager's Vision....21
Fulton County Government Organization Structure 22
Budget Overview
Introduction to Budget Overview 23
Budget Process....25
2014-2015 Budget Schedule 25
Policy Overview & Budgetary Control 26
Budgetary Basis 29
Measurement Focus and Basis of Accounting....30
Budget Message 31
Countywide Budget Issues 41
County Strategic Plan....42
Personnel Summary 49
Fund Balance 62
Historical Fund Balances – All Funds (by Fund Type) 63
Summary of Revenues & Expenditures of All Appropriated Funds 64
Fund Transfers. 68

Revenue Discussion
Introduction to Revenue Discussion 69
Methodology Used to Forecast Revenue 71
Revenue Discussion by Category 73
Revenue History 74
Revenue Discussion by Fund and Type 80

Fund Summaries

Introduction to Fund Summaries 99
Discussion of County Funds 101
2015 Use of Funds by County Departments 108
Appropriated Funds
Airport Fund- Fund Statement 109
Debt Service Fund 110
Emergency Communications (911) Fund 123
General Fund 125
Risk Management Insurance Fund 131
South Fulton Special Services District Fund 133
Special Appropriations Fund 135
Special Services Sub Districts Fund 136
Stormwater Fund 138
Water and Sewer Bond Sinking Fund 139
Water and Sewer Renewal Fund 140
Water and Sewer Revenue Fund 142
Un-Appropriated Funds
Capital Improvement Fund Summary 145
Grant Fund 184
Health Fund 190
Pension Fund 196
Department Summaries
Introduction to Department Summaries 199
Community Services Focus Area 201
Economic Sustainability and Development Focus Area 297
Health and Human Services Focus Area 317
Internal Services Focus Area 513
Justice System Focus Area 663

Appendix/Glossary 749

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Fulton County

Georgia

For the Fiscal Year Beginning

January 1, 2014

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Fulton County, Georgia for its annual budget for the fiscal year beginning January 1, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. 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.

This page left blank intentionally

The Reader's Guide section provides an overview of Fulton County's adopted budget and operation, describes its government and demographics, and explains the process and policies that guide the development of the budget.

Introduction to Reader's Guide 1
Introduction 3
County Profile 4
Economic Trends 6
Population 8
Employment 10
Housing 11
Education 12
Income 13
Health 14
Fulton County Quick Facts 15
Local County Comparisons of Millage Rates 17
Board of Commissioners 18
Other Elected Officials 19
Board of Commission Districts, Fulton County, Georgia 20
County Manager's Vision 21
Fulton County Government Organization Structure 22

This page left blank intentionally

INTRODUCTION

This budget document has been prepared in order to provide Fulton County Citizens, Commissioners, Departments, and other interested parties a comprehensive overview of the County's adopted budget and operations. The document outlines the process, policies, priorities, and issues involved in development and management of the budget. It provides an overview of the budget as a whole, followed by an in-depth look at County departments and programs, along with funding associated with each.

The document is divided into several sections. Each section, with the exception of the Readers' Guide and Appendix is preceded by an introduction, which provides additional helpful information in reviewing the section.

READER'S GUIDE provides an overview of Fulton County Government structure; its environmental scan; and outlines the process and policies that guide the development and management of the budget.

BUDGET OVERVIEW section houses the budget message which outlines the issues and assumptions relative to development of the revenues and expenditures of various County fund budgets. It contains information on the County Strategic Plan. This section includes the three-year summary of funding sources and uses, categorized by fund type and focus area. It also includes historical information on fund balance. All Personnel information along with the 2015 budget summary for all funds can be found in this section.

REVENUE DISCUSSION section provides summary information on revenue for all appropriated funds categorized into two sections; one with all the revenues grouped together into major revenue sources, and the other with grouping of revenues by major revenue sources with separation of transfers-in. This section also offers an explanation of the various revenue sources with charts depicting their trends in the last few years.

FUND SUMMARIES section provides the grouping and descriptions for each fund. In order to provide for better understanding of the document, the funds are grouped into two types; appropriated and un-appropriated. The appropriated funds are those that were formally approved by the Board of Commissioners as part of the budget process; and Un-appropriated funds are not formally adopted but are part of overall County financial activities. This section also provides three-year information on financial activities for each of the funds, including the fund balance. The detail revenue data for the County's two major tax-supported funds are also presented in this section.

Appropriated Funds:
Airport
Bond
Communications (911)
General
Risk Management
South Fulton Special Services District
Special Appropriation
Special Services District
Stormwater
Water and Sewer Bond
Water and Sewer Renewal
Water and Sewer Revenue

Un-Appropriated Funds:
Capital Improvement
Grant
Health
Pension

DEPARTMENT SUMMARIES encompass overview of the departments and various programs administered by each of them. The department strategy is also shown in this section. The department information is grouped by focus area to provide easy understanding of the presentation and presented at the beginning of each section. The Three-year summary total for each program by funding source and organizational chart of all programs in the department is presented in this section. The performance measures for each department by focus area are presented in this section, as well. There is a separate section for each program which presents its description; alignment of the program to Strategic Plan and/or County Manager Work Plan, and categories of expenditures for each program.

THE APPENDIX section contains a glossary to assist readers with definitions of some of the terminologies used in the book along with others which are used in every day financial transactions.

COUNTY PROFILE

Fulton County, the core of the Atlanta metropolitan area, is located in the Georgia Piedmont Region near the foothills of the Blue Ridge Mountains. The Chattahoochee River forms its diagonal border, from the northeast to the southwest.

Fulton County was created out of the western half of DeKalb County in 1853. Later, in 1932, due to financial concerns stemming from the Great Depression, Milton (to the north) and Campbell (to the south) were merged into Fulton.

According to the 2013 estimate by the U.S. Census Bureau, Fulton County has the largest population of any county in Georgia, with 984,293 residents, which represents an increase of 63,712 residents over the 2010 Census total of 920,581 residents. Fulton County's population accounts for approximately 10% of the State of Georgia's population.

With regard to size, Fulton County encompasses 528.7 square miles, and stretches over 70 miles from one end to the other. North Fulton County, often called the "golden corridor," was once an agricultural area. It is known today for its economic vitality and upscale living in the incorporated cities of Alpharetta, Mountain Park, Roswell, and Sandy Springs. In July 2006 two new cities, Johns Creek and Milton, were incorporated in North Fulton County. Incorporated cities in South Fulton County include College Park, East Point, Fairburn, Hapeville, Palmetto, and Union City. In 2007 South Fulton residents voted to create a new city, Chattahoochee Hill Country. The following year the name was changed to Chattahoochee Hills.

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

The twentieth century has seen Atlanta, and by extension Fulton County, become the leading distribution center for goods and services in the southeastern United States. It is also a major financial and telecommunications hub. Several prominent corporations, such as BellSouth (later AT&T), Coca-Cola, Georgia-Pacific, United Parcel Service, the Home Depot, and Delta Air Lines, are based in the county. In 1980 Atlanta businessman Ted Turner, owner of Turner Broadcasting System, decided to establish CNN, the first around-the-clock news service in the world, in his home city. Atlanta gained further international attention when it hosted the 1996 Olympic Games, and many of the events were held in the surrounding counties. There have been several new corporate members that have relocated to the Atlanta/Fulton County area over the last few years, but two new recent companies have received much fanfare over their decisions to move their headquarters to Atlanta/Fulton County. These corporations are Porsche Cars North America and Mercedes Benz AIG. Porsche will make its home in Atlanta near Hartsfield-Jackson International Airport and Mercedes-Benz will make its home in the northern suburb of Alpharetta. These additions will no doubt bring new economic opportunities in jobs and housing to the area and the region and further adds to Atlanta/ Fulton County's reputation as the economic leader of the South.

Two years ago, Fulton County residents learned that the Atlanta Braves have begun the process of moving out of Turner Field into a new estimated $672 million dollar stadium complex in the Cumberland Office District of Cobb County. The potential loss of the Braves MLB Franchise could have a detrimental effect on downtown Atlanta as Turner Field, the Braves present home stadium, may have to be redeveloped after the Braves last season

there in 2016. However, a recent announcement in 2014 by Georgia State University proclaimed that the University was excited about the opportunity to redevelop Turner Field into a mixed use development that would include student housing, athletics, retail, green space and residential housing after the Braves leave. If Georgia State is successful in its bid for Turner Field, it could have a major positive impact on the revitalization of the downtown district of Atlanta/Fulton County.

Notable individuals from Fulton County include the civil rights leader and Nobel Prize winner Martin Luther King Jr.; the writers Margaret Mitchell and Anne Rivers Siddons; golfer Bobby Jones; and Helen Douglas Mankin, the first U.S. congresswoman from Georgia.

Fulton County is home to several institutions of higher education, including Georgia Institute of Technology, Georgia State University, and Atlanta University Center.

Places of interest include the state capitol, the Governor's Mansion, the High Museum of Art, the Atlanta History Center, the Jimmy Carter Library and Museum, the Fox Theatre, the World of Coca-Cola Museum, Zoo Atlanta, Wren's Nest (home of "Uncle Remus"), the Auburn Avenue Research Library, and Bulloch Hall, home of Mittie Bulloch, mother of U.S. president Theodore Roosevelt.

Source: Fulton County website, Georgia Encyclopedia .com, Census Bureau, 2013 American Community Survey

ECONOMIC TRENDS

The Georgia Forecast

According to Rajeev Dhawan, Director of the Economic Forecasting Center at Georgia State University's J. Mack Robinson College of Business, Georgia is poised for a strong 2015 following an excellent end to 2014. In his quarterly forecast of Georgia and Atlanta, Mr. Dhawan indicated that his optimism was due to strong consumer confidence, buoyed in part by continuing job growth and a resurgent stock market, which has already reflated consumer's wealth position and their ability to spend. This, in turn, is good news for Georgia's hospitality industry, transportation industry, government sector, trade sector, and the real estate and construction industry. He further indicated that consumer confidence also has been bolstered by falling oil and gas prices. As a result, he anticipates the manufacturing sector (one of three Peach State catalyst sectors, the other two being healthcare and corporate) will continue to grow. With a cheaper energy input price, Mr. Dhawan indicated that many companies are likely to see their bottom lines increase, which could result in job creation and more capital investment.

Additionally, Mr. Dhawan indicated that the transportation sector will also benefit from lower oil prices and the increase in the manufacturing sector. Mr. Dhawan stated "With the majority of transportation hubs located outside the Atlanta Metro region, I expect these centers to improve on their 2014 performance". Growth in Gainesville, Georgia will be the strongest in the State at 3.0 percent, outperforming Atlanta's rate. Also, Augusta will benefit from the emerging tech sector and Savannah will reap the benefits of the port of Savannah's deepening despite experiencing some global export setbacks.

Mr. Dhawan noted, however, that falling oil prices won't benefit all players. For instance, Georgia's global suppliers of machinery are already seeing that, most notably the world's third largest agricultural equipment maker, AGCO, whose net sales fell 13.1 % in February due to weaker global demand caused by falling oil prices. The global ills (stagnant Chinese economy, stagnant and dysfunctional Europe, and a strong dollar) are also impacting the performance and expansion plans of large companies headquartered in Metro Atlanta.

Despite the spillover of global ills on the corporate sector, Mr. Dhawan indicated that the overall economy in Georgia will benefit from small business' confidence. Small businesses employ more than half of all workers in any given region in the state. "This confidence will buoy job growth and together with consumer spending will keep the Georgia economic engine humming" says Dhawan, "and corporate relocations point to economic vitality of the region." One marquee announcement is the relocation of Mercedes-Benz headquarters from New Jersey to Atlanta. Such corporate relocations will benefit the Atlanta housing market. "With more firms moving into the metro core area, housing activity is poised to grow, Dhawan said. He also expects this to benefit the construction sector which added 5,200 jobs in 2014 and is set for an even larger 7,700 jobs in 2015.

Based on preliminary benchmarked employment data for 2014 alone, released on March 6, 2015 by the Georgia Department of Labor, the state appears to have added about 115,000 jobs in 2014, which is a 2.4% growth on an annual basis. Mr. Dhawan indicated that this better performance is now in sync with the steady growth in the tax receipt data, which grew by 5.5 % in 2014. Furthermore, individual income tax receipts have gained strength in recent months, growing 6.5 % from July of 2014 to February of 2015.

The National Forecast

With regard to the National Economy, Mr. Dhawan says "2015 will be all about oil". The price of a barrel of oil has fallen more than 50 % in the last six months, and Mr. Dhawan says this drop will benefit the U.S. economy in 2015. "We remain a major energy importer and will benefit from lower oil prices but in a somewhat nontraditional way" Dhawan stated. Why non-traditional? Because, although the U.S. stands to benefit from a drop in gas prices, don't expect oil prices to be this low forever. Mr. Dhawan says that oil prices will rise later this year as supply is cut

ECONOMIC TRENDS (CONTINUED)

back. Thus, consumers are treating the lower oil prices like a temporary tax cut. "People are rational economic agents," he said. They will splurge some on discretionary spending (eating out, for example), but otherwise will hoard and channel the savings towards a down payment on a home or other big ticket items, like cars." Retail data supports Dhawan's claim by showing a weakening growth rate in discretionary spending, but a rising one for vehicle sales. This elevated rate of vehicle sales is expected to continue this year and next year in 2016.

Conversely, Mr. Dhawan says that the news for 2015 is not all good. He says that the significant drop in oil prices has damaged domestic investment, which grew by a weak 1.9 % in the fourth quarter of 2014. "The drop was concentrated in the industrial equipment category that serves shale gas and other energy producers. They now are doing outright layoffs and cutting back on capital expenditures," Dhawan said. Further, Mr. Dhawan said that exports are weak and he expects that to be the case until China ramps up production later in 2016 and the Eurozone straightens out its woes, including an inflation rate near zero.

Mr. Dhawan thinks oil will level off to $60.00 a barrel by early 2016. However, he expects the Federal Reserve Bank will begin raising interest rates in the fall of 2015 as job growth continues due to rising domestic oil demand. In the meantime, low yields are expected on treasury securities as capital flees Russia and Europe as the European Central Bank embarks on its own version of quantitative easing. According to Dhawan, these events will boost interest sensitive spending in the coming quarters. Lastly, Dhawan does not expect low oil prices to have much of an impact on the underlying growth potential of the U.S. economy. He stated "I just don't see any reasonable instrument that can boost the potential GDP growth rate to 3.0 %. Oil is a big negative on the way up, but not much of a help when it drops".

Source: Georgia State University, J. Mack Robinson College of Business

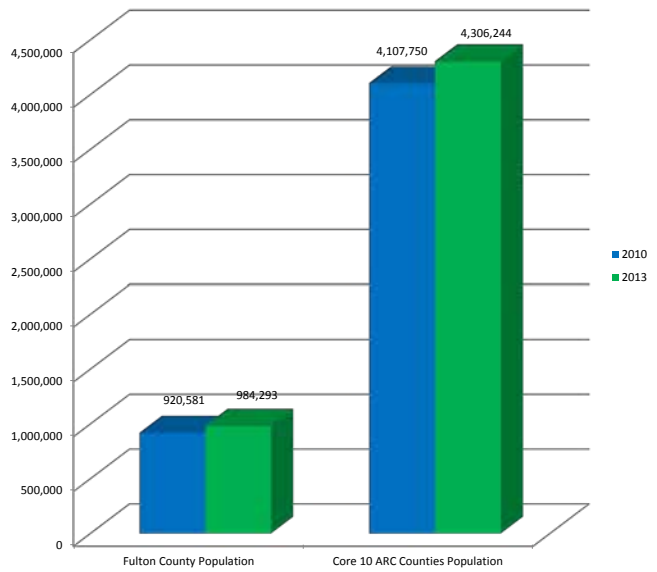
POPULATION

Population Trends

Based on the U.S. Census Department's 2013 American Community Survey Report, Fulton County's 2013 estimated population is 984,293. This represents an increase of 63,712 or 6.9% from the population total of 920,581 at year-end 2010. For comparison purposes, Fulton County is compared to the Atlanta Regional Commission (ARC) Core 10 Metropolitan Atlanta Counties. The ARC Core 10 Counties include the following: Cherokee; Clayton; Cobb; DeKalb; Douglas; Fayette; Fulton; Gwinnett; Henry; and Rockdale. The population in the Core 10 ARC Counties for 2013 is 4,306,244. This represents an increase of 198,494 or 4.8% from the Core 10 ARC Counties at year-end 2010. In comparing Fulton County and the Core 10 ARC Counties, during the period since the 2010 Census, it is apparent that the Fulton County has outpaced the Core 10 counties in population growth on a percentage basis.

With regard to future population estimates, Fulton County's population in 2030 is projected to be 1,021,700 while the ARC Core 10 projection for the same period is 5,025,831. Based on these projections Fulton County's growth rate from 2013 to 2030 will be 3.8% and the ARC Core 10 Counties growth rate will be 16.7% for the same period.

Fulton County Population, 2013 VS 2010



Population by Age

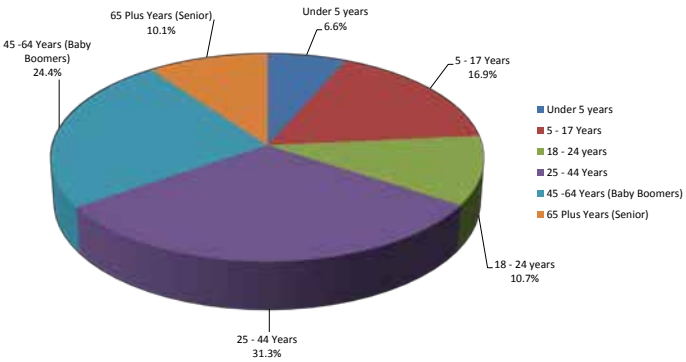
The age distribution of Fulton County's population for 2013 is as follows:

- Under 5 years – 64,963
- 5 through 17 years – 166,346
- 18 through 24 years – 105,319
- 25 through 44 years – 308,085
- 45 through 64 years (Baby Boomers) – 240,167
- 65 and over (Seniors) – 99,413

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

- Under 5 years – 292,449
- 5 through 17 years – 806,522
- 18 through 24 years – 415,490
- 25 through 44 years – 1,270,765
- 45 through 64 years (baby Boomers)– 1,099,484
- 65 and over (Seniors) – 421,534

Fulton County Population by Age, 2013



In analyzing the Fulton County's population by age stratification, the largest segment of the population is the 25 through 44 years category. This group is closely followed by baby boomers; those 45 through 64 years old. The age stratification of the Core 10 ARC Counties mirrors Fulton County. These results indicate that Fulton County and its neighboring counties in the Core 10 ARC Counties are aging at about the same rate. It is also noted that the Seniors population in Fulton County and the ARC Core 10 Counties is approximately 10% of the overall population.

POPULATION (CONTINUED)

Population by Race (Diversity)

Fulton County's distribution of population by race for 2013 is as follows:

- White – 449,822
- Black or African American – 431,120
- American Indian – 1,969
- Asian – 60,042
- Some Other Race – 16,733
- Two or More Races – 24,607

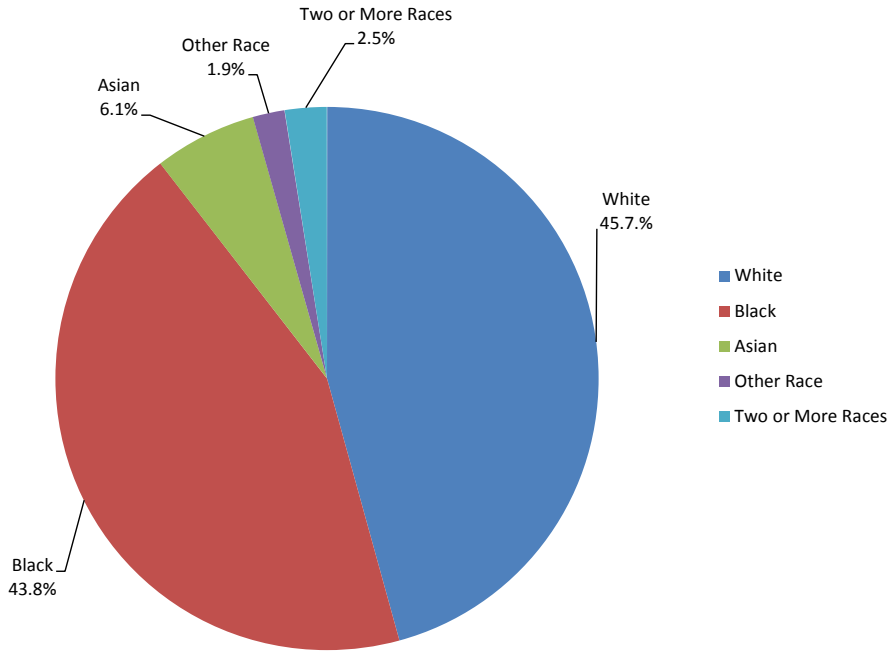
Comparatively, the Core 10 ARC Counties' distribution of population by race is as follows:

- White – 2,161,061
- Black or African American – 1,636,063
- Asian – 262,555
- Some Other Race – 149,782
- Two or More Races – 96,783

The largest segment of Fulton County's population by race is White at 45.7%. Black or African American is the next largest population segment at 43.8%. All other racial groups represent 10.5% of the overall population. Comparatively, the Core 10 ARC Counties' largest population segment is also White at 50.2%. And, like Fulton County, Black or African American is the next largest racial group at 38.0%. However, in the ARC Core 10, the Black or African American category is noticeably smaller on a percentage basis than it is in Fulton County. All other racial groups in the Core 10 ARC Counties total 11.9% of the overall population. In comparing the population data for Fulton County and the Core 10 ARC Counties, it is noted that the demographic make-up of the both areas are similar, but Fulton County is slightly more diverse than the ARC Core 10 Counties.

Source: 2010 Census, 2013 ACS Survey

Fulton County Population by Race, 2013



EMPLOYMENT

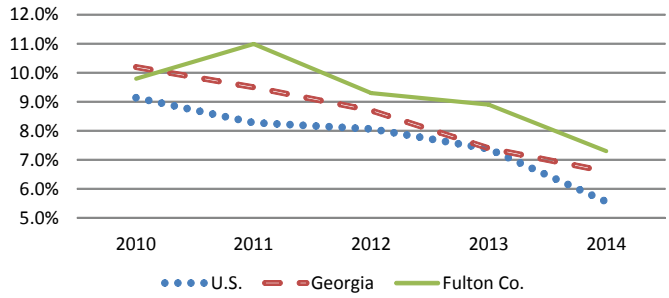
Fulton County's total civilian labor force at the end of December 2014 was 469,238. Of this total labor force,435,007 were employed while 34,231 were unemployed. This level of unemployed persons yielded a decrease in unemployment for a twelve month period by 1.6% (8.9% to 7.3%). The civilian labor force is defined / calculated as the total employed plus the total unemployed. The State of Georgia's unemployment rate was 6.6% as of December 2014, a decrease of .80% during the twelve month period. These rates are slightly above the United States unemployment rate which displayed a downward trend as well, ending 2014 at 5.6%.

The Bureau of Labor Statistics published an economic cost index news release in January 2015, which indicated compensation cost increases were the highest among private industry workers at 2.3% over a 12-month period ending December 2014. Following close behind were compensation cost for civilian workers which increased by 2.2%, and state and local government workers which received an increase of 2%.

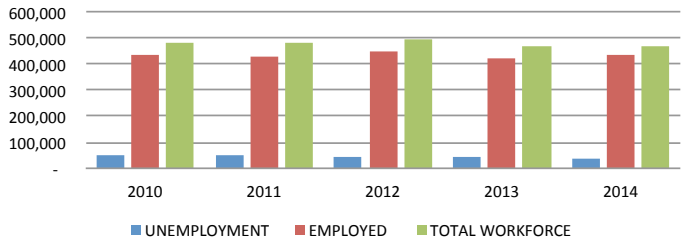
Among the largest counties in Georgia, Fulton County again was the leader in the highest employment establishments during the third quarter of 2014 reporting 44,400 new employment opportunities, an increase of 3.5%, followed by Gwinnett with 25,300 an increase of 3.8%, Cobb 22,600 an increase of 3.8%, and Dekalb 18,800 with an increase of 3.4%.

Total nonfarm employment for the Atlanta Metropolitan statistical area stood at 2,506,400 in November 2014, an increase of 59,600 or 2.4% from a year ago. Trade, transportation, and utilities added the most jobs in the same twelve month period with 4.4% increase. Professional and business services had the second largest increase in employment locally with a twelve month increase of 3% compared to 3.6% nationally, while leisure and hospitality grew by 2.8% compared to 2.6% nationally from November 2013 to November 2014.

Unemployment Rate 2010-2014



Fulton County Workforce and Employment



Sources: U.S. Bureau of Labor Statistics 2013, U.S. Department of Commerce and Wells Fargo, LLC – Economic Outlook

HOUSING

Housing Units

At year-end 2013, it was estimated that Fulton County had a total of 438,559 housing units of which 368,184 or 84% were occupied and 70,375 or 16% were vacant. Of the 368,184 occupied housing units, 198,367 or 53.9% were owner-occupied, while 169,817 or 46.1% were renter-occupied. Compared with year-ending 2000, Fulton County had a total of 348,632 housing units of which 321,242 or 92% were occupied and 27,390 or 7.9% were vacant.

Households

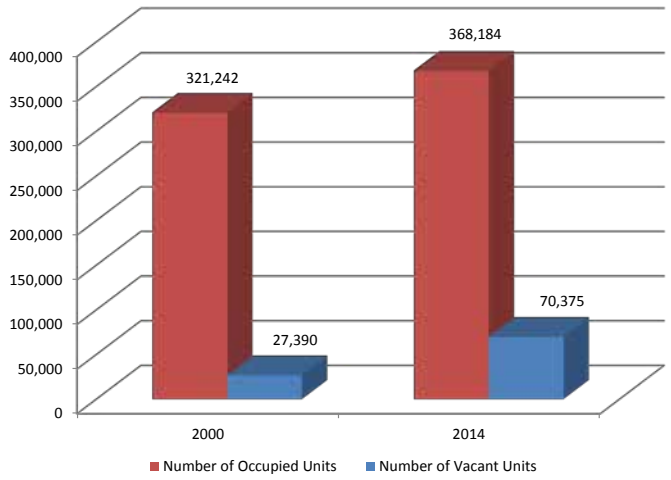
The Atlanta Regional Commission reported Fulton County had an estimated 368,184 total occupied households in 2013. Of these households, 136,596 or 37.1% are married couples, 13,623 or 3.7% are single male householders with family, 55,964 or 15.2% are single female householders with family, and 161,633 or 43.9% are non-family households.

Real Estate Health

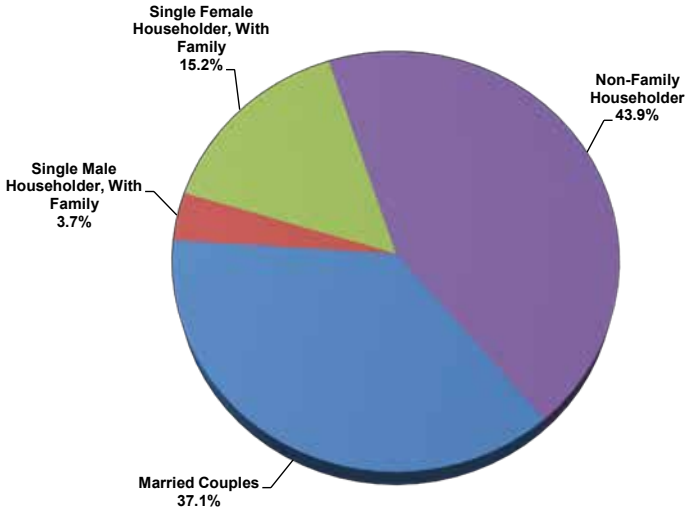
Housing growth and sales in the Atlanta-Fulton County area are trending upward and balancing steadily as the improving economy and consumer confidence increases and distressed mortgage loans decrease. You can expect to see an increase in construction and building permits gradually. Permits in Fulton County for 2014 totaled 7,886. This is slightly lower than permits reported in 2013, 8256, but significantly higher permits reported in 2012, 3,431; 2011, 1,952, and 2010 1,094. Real estate recovery is on the way as the economy gets a boost from increasing employment numbers and personal household income. We should see a similar effect and boost in the real estate sales and the housing sector.

Source: Census Bureau, 2012 American Community Survey, State of Cities Data System, fanniemae.com

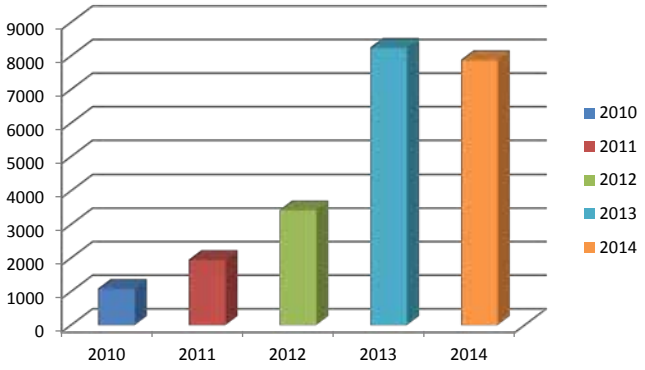
Fulton County Housing Units, 2014 versus 2000



2014 (estimated) Fulton County Households by Type



Fulton County Housing Permits



EDUCATION

Education Statistics

There are two school districts in Fulton County serving a total of 143,465 students. The two districts are Fulton County School District and Atlanta Public Schools System.

School District Information

The Fulton County School District is located in Atlanta, Georgia and includes 105 schools that serve 93,907 students in grades Pre-K through 12. The school district spends $10,186 per pupil in current expenditures. The district spends 62% on instruction, 9% on support services, 11% on administration and 17% on operations and food services.

The Fulton County School District has 15 students for every full-time equivalent teacher, with the GA state average being 15 students per full-time equivalent teacher.

The Fulton County School District had a grades 9-12 dropout rate of 6.1% in 2011. The national grades 9-12 dropout rate in 2011 was 8.1%.

In the Fulton County School District, 10% of students have an IEP (Individualized Education Program). An IEP is a written plan for students eligible for special needs services.

The Fulton County School District serves 6% English Language Learners (ELL). ELL students are in the process of acquiring and learning English Language skills.

In addition to the Fulton County School District, Fulton County citizens are also served by the Atlanta Public School System. The Atlanta Public School System is located in Atlanta, Fulton County, Georgia and includes 113 schools that serve 49,558 students in grades Pre-K through 12. The Atlanta Public School System spends $18,056 per pupil in current expenditures. The district spends 45% on instruction, 14% on support services, 25% on administration and 16% operations and food services.

The school system has 13 students for every full-time equivalent teacher, with the Georgia state average being 15 students per full-time equivalent teacher.

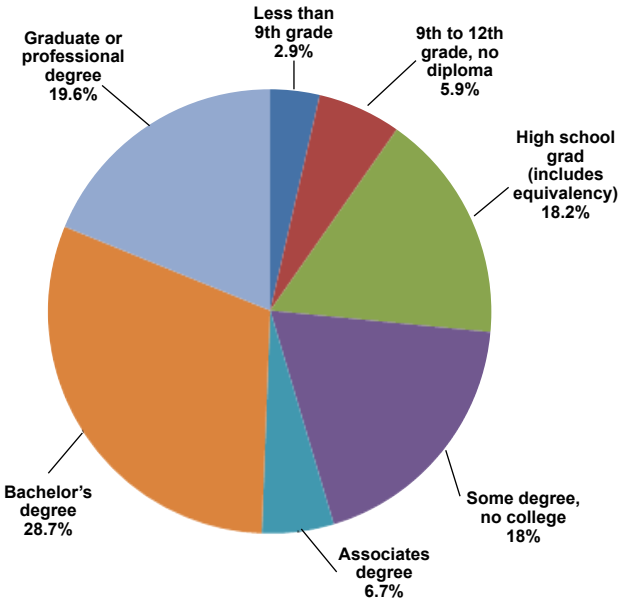
The Atlanta School System had a grade 9-12 dropout rate of 8% in 2011. The national grade 9-12 dropout rate in 2011 was 8.1%.

In the Atlanta Public School System 9% of students have an IEP. The school system serves 3% English Language Learners. As indicated above, ELL students are in the process of acquiring and learning English Language skills.

Education Attainment

In 2013, it was estimated that 648,216 or 91.2% of persons 25 years and over at least graduated from high school in Fulton County. Comparatively, it was estimated that the Core 10 ARC Counties had 2,736,973 or 89.1% at the end of 2013. It was estimated that 48.3% of Fulton County residents, 25 years and over, attained a bachelor's degree or higher in 2013; compared to 33.9% of the Core 10 ARC Counties. 8.8% of Fulton County residents were not high school graduates; whereas 11% of the Core 10 ARC Counties did not graduate from high school.

2013 FULTON COUNTY EDUCATION ATTAINMENT FOR PERSONS 25 YEARS & OVER



Source: National Center for Education Statistics, Census Bureau, 2012-2013 school year; 2013 American Community Survey

INCOME

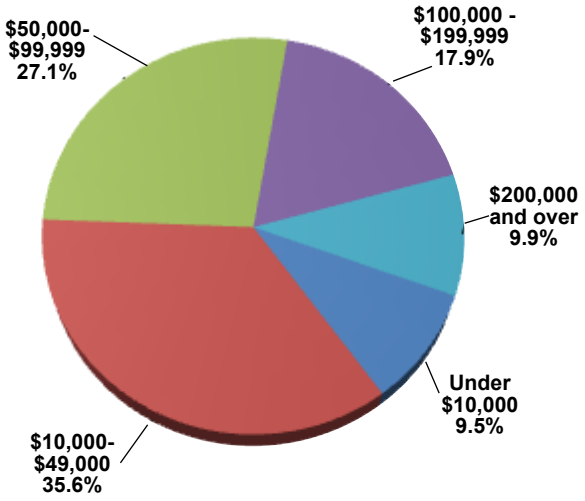
Fulton County's 2013 estimated level of poverty is 17.6% which is slightly higher than the Core 10 ARC Counties, which has an estimated poverty rate of 15.8%. However, in other income categories, Fulton County compares favorably to its neighbors. For example, for residents who earn less than $10,000 to $49,999, Fulton County's level is 45.1% while the Core 10 ARC's level is 44.6%. For residents who earn $50,000 to $99,999, Fulton County's level is 27.1%, while the Core 10 ARC's level is 30.7%. For residents who earn $100,000 to $199,999, Fulton County's level is 17.9% and the Core 10 ARC's level is 19.0%. Finally, for residents who earn over $200,000, Fulton County's level is 9.9%, while the Core 10 ARC's level is 5.7%.

With regard to median income, which is the middle of the income range reviewed, Fulton County's Median Income is $55,914 and the Core 10 ARC's Median Income is $63,281. Another measure, Mean income, is the average income of the income range reviewed. Fulton County's Mean income is $91,369, while the Core 10 ARC's Mean Income is $82,009.

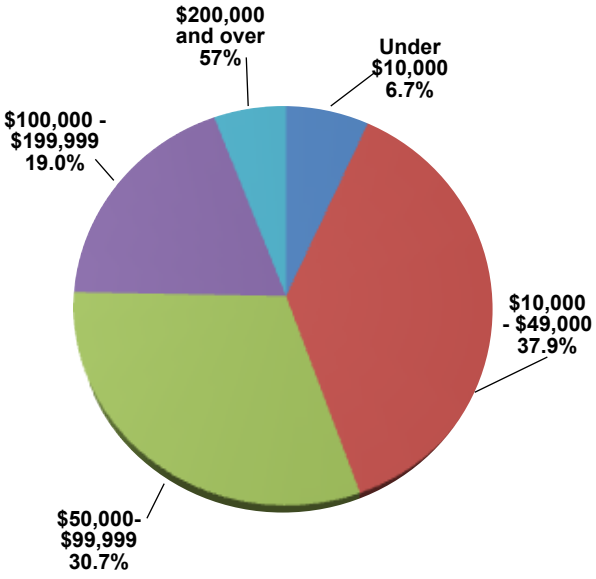
Lastly, Supplemental Income is income that includes Social Security, Supplemental Social Security, Retirement, Public Assistance and Food Stamps. Fulton County is lower than the overall Core 10 ARC Counties in the percentage of households that receive Social Security, Supplemental Social Security, Retirement and Public Assistance at 40.6% versus the overall Core 10 ARC at 46.0%. However, with regard to households that receive Food Stamps, Fulton County has 13.8% versus Core 10 ARC Counties at 13.9%.

Source: Census, 2014 American Community Survey

2013 FULTON COUNTY INCOME FOR RESIDENTS BY CATEGORY



2013 CORE 10 ARC COUNTIES FOR RESIDENTS BY CATEGORY



HEALTH

A new report for 2015 generated by the Robert Wood Johnson Foundation through the University of Wisconsin's Population Health Institute - School of Medicine and Public Health compiled health statistics for counties across the United States and found that of the 159 counties in Georgia, Fulton County ranks 20th overall in health outcomes. In comparison, Forsyth County in North Metro Atlanta is the healthiest county in the state, while Early County in South Georgia is the least healthy county in the state. The report took into account several broad areas of a community's health and then focused on certain specific categories within the broad areas. A sampling of the data is provided in the table immediately below.

	FULTON COUNTY	TOP U.S. PERFORMERS	GEORGIA	FULTON COUNTY'S RANKING/GEORGIA
HEALTH OUTCOMES				**20**
LENGTH OF LIFE				**27**
Premature deaths	6,969	5,200	7,314	
QUALITY OF LIFE				**24**
Poor or fair health	11%	10%	16%	
Low birth rate	10.6%	5.9%	9.5%	
HEALTH BEHAVIORS				**6**
Adult smoking	13%	14%	18%	
Adult obesity	22%	25%	29%	
Physical inactivity	18%	20%	24%	
Access to exercise opportunities	90%	92%	75%	
Excessive Drinking	18%	10%	14%	
CLINICAL CARE				**14**
Uninsured	22%	11%	21%	
Primary Care Physicians	1,041:1	1,045:1	1,572:1	
Dentist	1,536:1	1,377:1	2,099:1	
Mental Health Providers	528:1	386:1	914:1	
Mammography screening	64%	70.7%	61.6%	
SOCIAL & ECONOMIC FACTORS				**60**
High school graduation	64%	Not Provided	70%	
Children in poverty	26%	13%	27%	
Children in single-parent households	42%	20%	37%	
Violent Crime	856	59	385	
PHYSICAL ENVIRONMENT				**156**
Air pollution – particulate matter	13.2	9.5	12.8	
Drinking water violations	71%	0%	13%	
Long commute to work	36%	15%	39%	

Based on the information in the table above, 11% of Fulton County residents have poor or fair health, 22% of adult residents are obese, 18% engage excessive drinking, 22% are uninsured with regard to healthcare insurance and only 64% of female resident get mammography screenings. Fulton County's statistics in this area, while troubling on the surface, are fairly favorable when compared to the State of Georgia and the top performers in the United States.

With regard to social and economic factors that may influence Fulton County's health statistics, a low graduation rate of 64% may be an a contributing factor along with 26% of children in poverty and 42% of children in single-parent households. Additionally, 856 incidents of violent crime in Fulton County as compared to 385 for the state and 59 for top performers in the U.S., more than likely has a negative effect on the overall health of the County. Lastly, Fulton County's rank in the area of Physical Environment is poor as the County is ranked 156 out of 159 counties in the state. Poor air quality, issues and violations with drinking water and long commuting distances to work are the principal culprits of Fulton County's poor rating in this area.

Source: www.countyhealthrankings.org

FULTON COUNTY QUICK FACTS

PEOPLE	FULTON COUNTY	GEORGIA
Population, 2014 estimate	NA	9,992,167
Population, 2013 estimate (Based on ACS 1 year estimate)	984,293	9,915,646
Population, 2010 (April 1) estimates base	920,583	9,688,681
Population, percent change, April 1, 2010 to July 1, 2014	NA	4.2%
Population, percent change, April 1, 2010 to July 1, 2013	6.90%	3.20%
Population, 2010	920,581	9,687,653
Persons under 5 years, percent, 2013	6.6%	6.7%
Persons under 18 years, percent, 2013	23.50%	24.90%
Persons 65 years and over, percent, 2013	10.1%	12.0%
Female persons, percent, 2013	51.3%	51.1%
White alone, percent, 2013 (a) (Based on ACS 1 year estimate)	45.70%	62.50%
Black or African American alone, percent, 2013 (a) (Based on ACS 1 year estimate)	43.80%	31.40%
American Indian and Alaska Native alone, percent, 2013 (a)	0.3%	0.5%
Asian alone, percent, 2013 (a)	6.3%	3.7%
Native Hawaiian and Other Pacific Islander alone, percent, 2013 (a)	0.1%	0.1%
Two or More Races, percent, 2013	2.0%	1.9%
Hispanic or Latino, percent, 2013 (b)	7.7%	9.2%
White alone, not Hispanic or Latino, percent, 2013	40.7%	54.8%
Living in same house 1 year & over, percent, 2009-2013	79.9%	83.6%
Foreign born persons, percent, 2009-2013	12.9%	9.7%
Language other than English spoken at home, pct age 5+, 2009-2013	16.7%	13.3%
High school graduate or higher, percent of persons age 25+, 2009-2013	90.4%	84.7%
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	48.2%	28.0%
Veterans, 2009-2013	47,038	690,208
Mean travel time to work (minutes), workers age 16+, 2009-2013	27.0	27.0
Housing units, 2013	441,076	4,109,896
Homeownership rate, 2009-2013	53.9%	65.1%
Housing units in multi-unit structures, percent, 2009-2013	43.9%	20.5%
Median value of owner-occupied housing units, 2009-2013	$238,200	$151,300
Households, 2009-2013	368,184	3,518,097
Persons per household, 2009-2013	2.49	2.71
Per capita money income in past 12 months (2013 dollars), 2009-2013	$36,757	$25,182
Median household income, 2009-2013	$56,857	$49,179
Persons below poverty level, percent, 2009-2013	17.6%	18.2%

FULTON COUNTY QUICK FACTS (CONTINUED)

BUSINESS	FULTON COUNTY	GEORGIA
Private nonfarm establishments, 2012	33,332	216,308
Private nonfarm employment, 2012	702,163	3,390,540
Private nonfarm employment, percent change, 2011-2012	2.4%	1.9%
Nonemployer establishments, 2012	97,671	797,404
Total number of firms, 2007	106,113	901,105
Black-owned firms, percent, 2007	26.7%	20.4%
American Indian- and Alaska Native-owned firms, percent, 2007	0.5%	0.7%
Asian-owned firms, percent, 2007	5.4%	5.1%
Native Hawaiian and Other Pacific Islander-owned firms, percent, 2007	S	0.1%
Hispanic-owned firms, percent, 2007	3.2%	3.6%
Women-owned firms, percent, 2007	32.3%	30.9%
Manufacturers shipments, 2007 ($1000)	10,428,483	144,280,774
Merchant wholesaler sales, 2007 ($1000)	40,824,135	141,962,359
Retail sales, 2007 ($1000)	13,239,670	117,516,907
Retail sales per capita, 2007	$13,363	$12,326
Accommodation and food services sales, 2007 ($1000)	4,133,808	16,976,235
Building permits, 2013	8,258	36,174

GEOGRAPHY	FULTON COUNTY	GEORGIA
Land area in square miles, 2010	526.64	57,513.49
Persons per square mile, 2010	1,748.0	168.4
FIPS Code	121	13
Metropolitan or Micropolitan Statistical Area includes:		
*Atlanta-Sandy Springs-Marietta, GA Metro Area		

Source: US Census Bureau State & County QuickFacts - January, 2015

(a) Includes persons reporting only one race.

(b) Hispanics may be of any race, so also are included in applicable race categories.

FN: Footnote on this item for this area in place of data

NA: Not available

D: Suppressed to avoid disclosure of confidential information

X: Not applicable

S: Suppressed; does not meet publication standards

Z: Value greater than zero but less than half unit of measure shown

F: Fewer than 100 firms

Source: US Census Bureau State & County QuickFacts

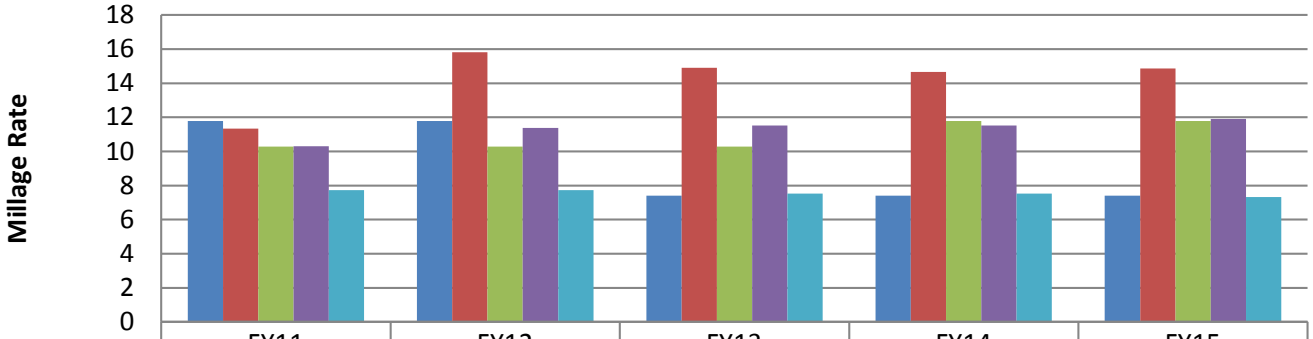
LOCAL COUNTY COMPARISONS OF MILLAGE RATES

Lastly, in this section, Fulton County is compared to four if its peer counties. Clayton, Cobb, Dekalb and Gwinett. These counties make up the core of the Metropolitan Atlanta Area and help serve as a measuring tool for Fulton County as to how it spends its taxpayers' dollars.

FY2015 COMPARISON OF AVERAGE GENERAL FUND TAX LIABILITY IN 5 METRO ATLANTA COUNTIES

County	Fair Market Value	Assessment Factor	Assessed Value	Less: Homestead Exemption	Net Taxable Value	General Fund Millage Rate	General Fund Taxes Payable
Gwinnett	$250,000	40%	$100,000	$10,000	$90,000	7.4**	$666.20
Clayton	$250,000	40%	$100,000	$10,000	$90,000	14.869	$1,319.49
DeKalb	$250,000	40%	$100,000	$10,000	$90,000	11.9**	$1,035.90
Cobb	$250,000	40%	$100,000	$10,000	$90,000	7.32**	$676.80
Fulton	$250,000	40%	$100,000	$30,000	$90,000	11.781*	$824.67

MILLAGE RATES FOR METROPOLITAN ATLANTA COUNTIES VERSUS FULTON COUNTY, 2011 THROUGH 2015



	FY11	FY12	FY13	FY14	FY15
Gwinnett	11.78	11.78	7.4	7.4	7.4
Clayton	11.33	15.813	14.912	14.661	14.869
Fulton	10.28	10.28	10.28	11.781	11.781
Dekalb	10.31	11.37	11.51	11.51	11.9
Cobb	7.72	7.72	7.52	7.52	7.32

*Fulton County's FY15 rate is an estimate based on the 2014 tax digest which is subject to change upon receipt of the 2014 tax digest from the Tax Assessor later in the year.

**Gwinnett County, Cobb County, and Dekalb County FY14 rates reflect the millage adopted for the three Counties in FY14. No new rates for FY15 because the Counties fiscal year period is different from Fulton County fiscal year which starts in January.

Dekalb County's millage includes the rate for Hospital and General Fund

Fulton County generally funds its capital budget out of the same millage for General Fund, while Gwinnett and Cobb Counties have a dedicated Special local Option Sales Tax (SPLOST) for their capital activities.

Gwinnett County changed the composition of its General Fund millage rate in FY2013 by transferring some of its previous General Fund expenditures into newly created tax districts along with applicable millage rate.

Cobb County rate excludes .33 mill for County Bond and 3.06 for County Fire

BOARD OF COMMISSIONERS

The chief legislative and policy-making body of Fulton County government is the 7 member Board of Commissioners. Commissioners are elected for concurrent four-year terms. Commission districts one through six represent geographic districts. The Commission Chairman is at-large, meaning the Chairman is elected by residents of all districts.

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

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

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

Duties of the Board of Commissioners:

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

John H. Eaves, Chairman
District 7, At-Large
John.Eaves@fultoncountyga.gov
404-612-8206

Liz Hausmann, Vice Chairman
District 1
Liz.Hausmann@fultoncountyga.gov
404-612-8213

Robert Ellis
District 2,
Robert.Ellis@fultoncountyga.gov
404-612-8216

Lee Morris
District 3
Lee.Morris@fultoncountyga.gov
404-612-9800

Joan P. Garner
District 4
Joan.Garner@fultoncountyga.gov
404-612-8226

Marvin Arrington, Jr.
District 5
Marvin.Arrington@fultoncountyga.gov
404-613-0200

Emma I. Darnell
District 6
Emma.Darnell@fultoncountyga.gov
404-612-8222

OTHER ELECTED OFFICIALS

Clerk of Superior Court

The Clerk of Superior Court maintains a comprehensive record of all civil and criminal actions of the Superior Court and prepares papers of accusations, indictments and disposition of cases.

District Attorney

The District Attorney's goal is to successfully prosecute those charged with criminal action, to provide enhancement to the judicial system and to provide the residents of Fulton County with legal services as cited in the Official Code of Georgia.

Probate Court Judges

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

Sheriff

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

Solicitor General

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

State Court Judges

State Court seeks to accurately file, process, index, and schedule litigation falling within its jurisdiction and has ten elected officials who serve as Judges.

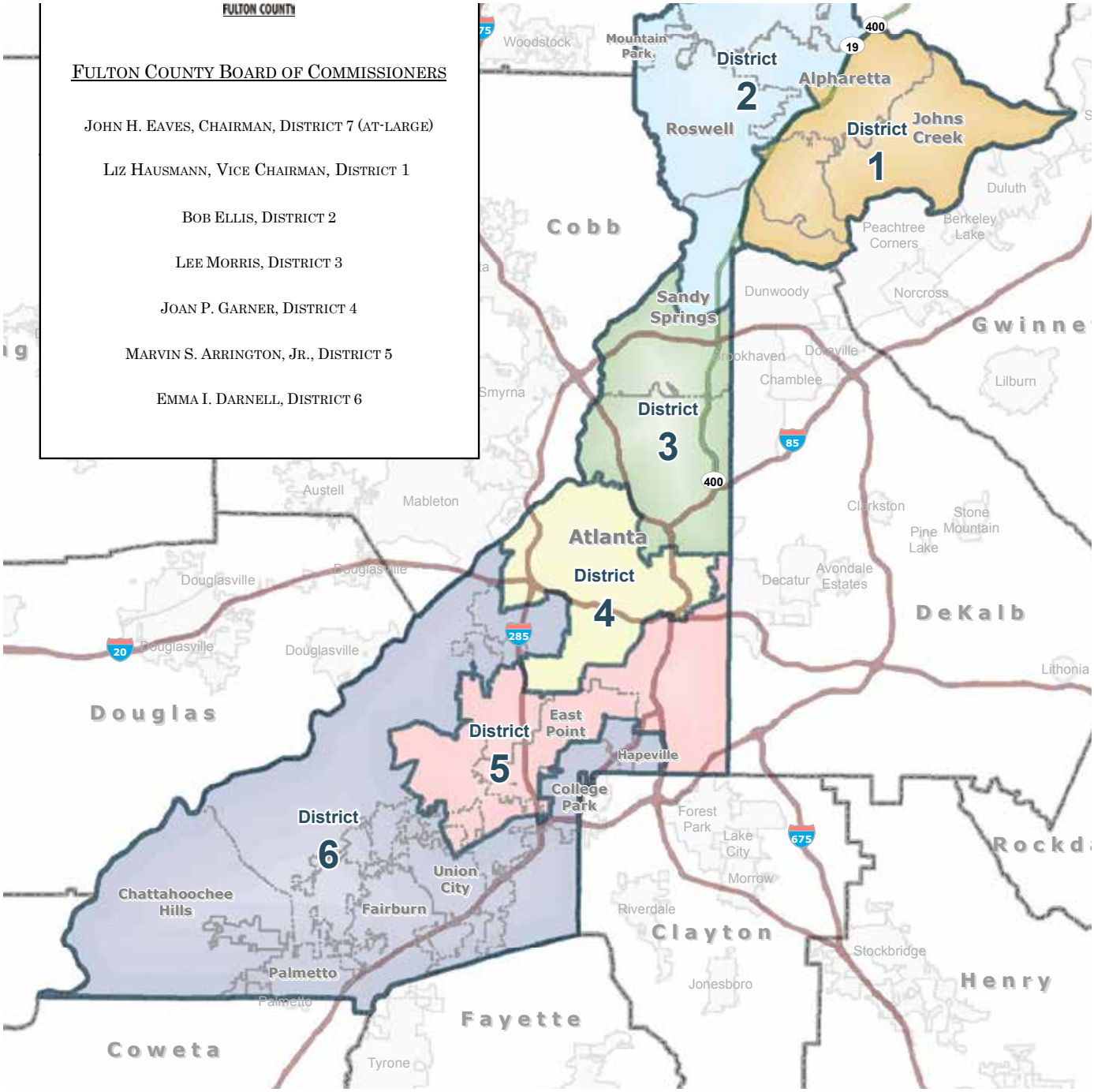
Superior Court Judges

Fulton County Superior Court is Georgia's busiest trial court of general jurisdiction. The twenty Judges of the Superior Court preside over administrative appeals and civil, major criminal and domestic relations cases.

Tax Commissioner

The Fulton County Tax Commissioner is responsible for the collection of Property Taxes for Fulton County government, Fulton County and City of Atlanta Schools, the State of Georgia, and the cities of Atlanta, Mountain Park, Sandy Springs, Johns Creek, and Chattahoochee Hills. The Tax Commissioner also is responsible for collecting Motor Vehicle Ad Valorem Taxes, Tag and Title Fees, and Transfer Fees for all Fulton County citizens.

BOARD OF COMMISSION DISTRICTS, FULTON COUNTY, GEORGIA



DICK ANDERSON
COUNTY MANAGER

FULTON COUNTY MANAGER'S VISION

To become Georgia's leading county which sets the standard for excellence in customer service, financial responsibility and community engagement.

ORGANIZATIONAL VALUES

Leadership Philosophy

Fulton County Government is a diverse, professional organization committed to integrity, credibility, and reliability. We are a team of results-oriented visionaries with a strategic focus, dedicated to excellence demonstrated by:

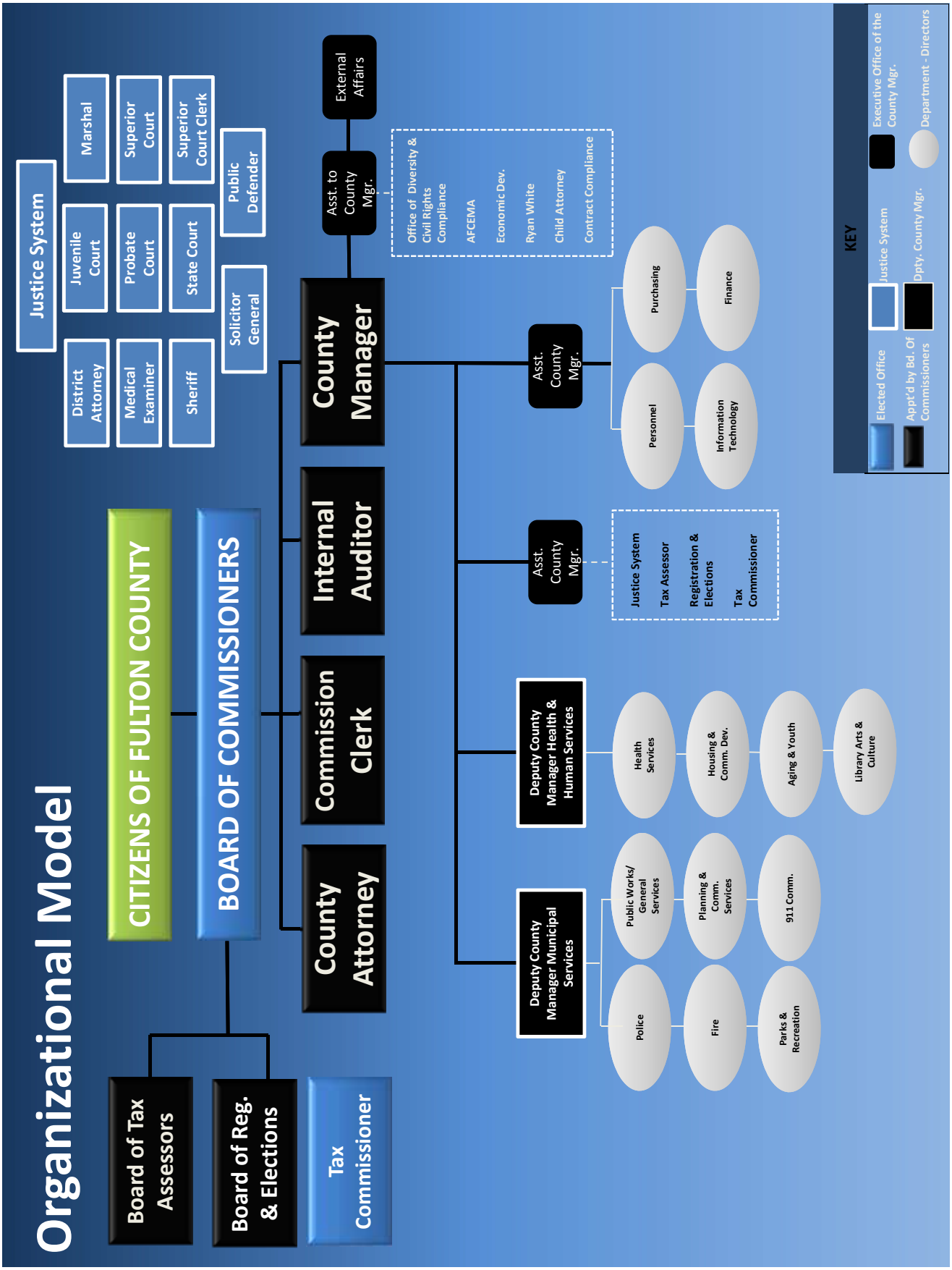
- Fostering an environment of effective and respectful communication with all stakeholders
- Inclusive decision-making through team building and empowerment
- A consistent culture of trust and transparency

OPERATING SYSTEM VALUES

- Prevention & Proactivity
- Fiscal Responsibility
- Service Excellence
- Equity
- Ethics

FULTON COUNTY GOVERNMENT STRUCTURE

As approved by the Board of Commissioners, August 2014



The Budget Overview section includes the budget message which outlines the key issues, parameters, and assumptions used in preparing the budget. The County Strategic Plan is part of this section. The information on number of positions funded in each fund is a part of this section organized by department.

Introduction to Budget Overview 23

Budget Process 25
2014-2015 Budget Schedule 25
Policy Overview & Budgetary Control 26
Budgetary Basis 29
Measurement Focus and Basis of Accounting 30
Budget Message 31
Countywide Budget Issues 41
County Strategic Plan 42
Personnel Summary 49
Fund Balance 62
Historical Fund Balances – All Funds (by Fund Type) 63
Summary of Revenues & Expenditures of All Appropriated Funds 64
Fund Transfers 68

This page left blank intentionally

BUDGET PROCESS

The budget process is the mechanism for allocating public dollars. The process is designed to encourage input from and provide sufficient budgetary information to the citizens of Fulton County, the Board of Commissioners, the County Manager, elected officials, department heads, and employees. The Fulton County annual budget reflects the Board of Commissioners commitment on the level of service to be provided to Fulton County residents in a cost-effective and efficient manner within the limit of available resources. The majority of the County funds are operated on a calendar fiscal year basis with their adoption occurring in January. The process begins with the adoption of budget guidelines and a calendar by the Budget Commission.

2014 – 2015 BUDGET SCHEDULE

Reconfiguration of the PB Application to Zero Based Budgeting (**June - August)**

Zero-Based Budgeting Training by Calyptus Group **(July 17– July 31)**

Test run of zero based budgeting process in the PB Budget Application by departments **(August)**

Training of departments on Zero Based Budgeting PB application **(August 25 - August 27)**

September 5 – October 5

Entry of Budget Requests and Budget Summary forms in the PB System

Preparation of Business Plan and Performance Measures

October 6 – October 31

Review of Budget Requests and Budget Summary forms entered in PB by Finance Department (Budget Division). **(Oct 6 – 17)**

Departmental Budget Hearings with Budget Commission. **(Oct 20 - 24)**

Budget Public Hearings **(October 2014)**

November 15

Submission of the 2015 Proposed Budget to the County Board of Commissioners.

December 17

Receipt of the 2015 Tentative Budget and adoption of the 2015 Water & Sewer Final Budgets.

January 7

Final Public Hearing on the Budget at Government Center Assembly Hall.

January 21

Board of Commissioners adopts the 2015 Final Budget for General Fund and all other funds.

January 22 – April 22

Preparation of the County Budget Book for submission to Government Finance Officers Association (GFOA) Review

NOTE: *The Board of Commissioners will schedule the dates for the workshops on the proposed and tentative budgets prior to the final budget being approved.*

POLICY OVERVIEW & BUDGETARY CONTROL

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

Budget Development and Adoption Policy

- Budget instructions and training are provided to the departments between August and September.
- 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).
- Departmental Hearings are held by the Budget Commission to review departmental budget requests, justifications, and recommendations.
- Public Hearings are conducted by the Board of Commissioners to hear citizens' suggestions regarding community needs.
- By November 15th, the Budget Commission is required under the budget law to present a proposed budget for the fiscal year beginning the following January 1st to the Board of Commissioners. The proposed budget includes recommended expenditures and estimated revenues to finance them in addition to department funding requests.
- The Board of Commissioners is required to adopt and advertise a tentative budget no later than the last Wednesday in December.
- A final Public Hearing is held and the Board of Commissioners is legally required to adopt the budget before the end of January of the current budget year. The final budget is advertised at the fund and department/agency level in the local newspapers, and filed in the office of Clerk to the Board of Commissioners.
- Annual operating budgets are not adopted for the Special Revenue (Grant) Funds, with the exception of the budgets for the Special Services District, Communications "911" Fund and the Special Appropriation Funds. The budgetary controls established for the Special Revenue (Grant) Funds are determined by the terms of the applicable grant agreements.
- The annual Budget Book is prepared within 90 days of adoption of the budget for submission to the Government Finance Officers Association (GFOA) for review. Extension of submission time is requested as needed.

Appropriations Policy

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

Lapse of Appropriation Policy

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

Regular Budget Amendment Policy

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

1. Change in law requiring expenditures to take place outside the normal budget process
2. Reorganization approved by the Board of Commissioners.
3. Personnel actions (abolishment, establishment of positions) which have been approved by the Personnel Board and the County Manager.
4. An unforeseen emergency which must be rectified immediately.

Amendment of the budget requires presentation at the regular meeting of the Board of Commissioners and shall not be adopted until the next succeeding meeting of the Board.

POLICY OVERVIEW & BUDGETARY CONTROL (CONTINUED)

Emergency Budget Amendment Policy

Amendment of the budget for emergency reason is restricted to the last two months of the year. For this to occur:

1. The County shall first declare emergency and advertise such declaration in the newspaper with explanation of the facts constituting the emergency.
2. Notice of public meeting of the Board of Commissioners to consider proposed revision or change to the budget shall be provided.
3. The public meeting shall be held not less than 48 hours after the advertisement.
4. No transfer of funds set aside for debt service or for the payment of outstanding obligations to any other purpose may be made until all such obligations are paid.

Supplemental Budget Amendment Policy

Should the anticipated income of the County be either increased or decreased by law or by a change in the tax rate or in the assessed value of property subject to taxation, the Budget Commission shall within a period of 10 days certify to the Board of Commissioners (BOC) the amount of the new budget for the balance of the fiscal year and the BOC shall adjust the budget accordingly.

Should any property of the County be damaged or destroyed by fire, windstorm, or other casualty, the BOC may appropriate at any time for the restoration of such property any amount received from insurance settlement.

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:

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

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

Policy on Use of Tax Anticipated 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, with the approval of the Board of Commissioners. Tax Anticipation Notes mature on December 31st of the year in which they are issued.

Fund Balance Reserve Policy

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

The County fund balance reserve policy provides for the General Fund to maintain a minimum reserved fund balance of 8.33% of budgeted expenditures, with an overall fund balance reserve goal of 12%. In 2015 the Board of Commissioners approved a new policy to increase the required fund balance to 16.66% which is equivalent to 2 months prorated amount of the budget.

POLICY OVERVIEW & BUDGETARY CONTROL (CONTINUED)

Balanced Budget Policy

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

Financial Plan Policy

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

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

Investment Policy

The County funds are invested in a manner that provides the highest investment return with the maximum security while meeting its daily cash flow demands. Investment decisions are made in the order of Safety, Liquidity, Legality, and Return on Investments. It is the policy of Fulton County to diversify its investment portfolio and invest in accordance with State of Georgia statutes. The statutes provide for investment in the following instruments:

- 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.

Purchasing Policy

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

Competition is not required when the total purchase requisition is less than $1,500.

Competition is required when the total purchase requisition is over $1,500 but less than $20,000.

Competition and advertisement are required when the total amount of solicitation is $20,000 or greater.

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

Capital Asset Policy

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

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

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

Replacement of vehicles is as follows:

a. Pursuit and emergency vehicles – at least 2 years or 100,000 miles.

b. Non-pursuit emergency vehicles – at least 3 years or 100,000 miles.

c. All other sedans – at least 5 years and 100,000 miles.

d. Small pickup trucks used primarily as passenger van – at least 5 years and 100,000 miles.

e. Trucks, passenger vans, SUVs, cargo vans, and similar equipment at least 6 years and 100,000 miles.

f. Large dump trucks or and road tractors – at least 8 years and 200,000 miles.

g. Fire Trucks Engines – 10 years.

h. Fire Trucks Ladder Trucks – 12 to 15 years.

i. Trailers – 10 years.

j. Construction equipment (front end loaders, back hoes, graders) 10,000 hrs to 15,000 hrs and 5 to 8 years.

k. Landfill equipment – 8,000 to 10,000 hrs.

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

Debt Limit Policy

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

BUDGETARY BASIS

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

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

MEASUREMENT FOCUS AND BASIS OF ACCOUNTING

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

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the County considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Property taxes, sales taxes, franchise taxes, licenses, and interest associated with the current fiscal period are all considered to be susceptible to accrual and so have been recognized as receivables in the current fiscal period. All other revenue items are considered to be measurable and available only when cash is received by the County. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to non-vested un-matured sick pay, compensated absences and other long-term commitments and contingencies are recorded only when payment is due.

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

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

January 21, 2015

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

To the Citizens of Fulton County:

In accordance with statutory responsibilities of the Budget Commission and Board of Commissioners, the FY2015 Adopted Budget is hereby respectfully submitted for your information. The recommended budgets for all funds are considered legally balanced with reasonable and conservative assumptions for all revenues and expenditures. **The budget is balanced with the millage rate of 11.781 mills with expected rollback to be determined later in the year when the Board of Commissioners sets the final millage rate for the year.** The millage rate remains the same at 12.469 mills in Unincorporated South Fulton Special Services District Fund for municipal-type services provided by the County to the area.

The prudent actions taken by the Board of Commissioners in the FY2014 budget coupled with expected growth in our tax digest for FY2015 have begun to take hold creating a path of fiscal sustainability for the County. It is essential that the County maintains a millage rate that will keep the budget in this path. The budget is approved with the assumption that millage rate will be rolled back for the amount of increase expected on existing property values, a 2% projection of physical growth on the tax digest from new construction, and 96% collection rate. Departmental requests were reduced by $50.1 million. The 2015 budget is declining on an inflation and per capita adjusted basis by 1.2%

For the first time, the County is using a zero-based budgeting process to prepare its budget. The approach requires justification of every dollar requested to be spent on any program. Each position is required to be allocated to a task based on the amount of work expected to be performed. Because of the amount of time and effort it took the departments to prepare their budgets this past September, we are still determining the cost versus benefit of the process. The process will be reviewed to determine which approach to use on the preparation of the FY2016 budget. If the decision is to remain with zero-based budgeting process going forward, the budget calendar will need to be revamped to provide adequate time to compile necessary and complete information to justify each request.

As part of the multi-year strategy contemplated in the FY2014 budget to achieve fiscal sustainability and end the practice of using fund balance to cover budget deficits, the Budget Commission identified several key elements for consideration: Organizational Transformation, Outsourcing, Long Term Operational and Capital Planning, Revenue Forecasting and Analysis, and Partnership Building.

During 2014 the County Manager presented and the Board of Commissioners approved a new organizational structure. The General Fund and South Fulton Special Services District Fund budgets are developed with incorporation of the reorganization structure approved by the Board of Commissioners in the August 2014 soundings. Beginning in FY2015, the budget for:

- Library, Arts and Culture Department will now include the budgets for former standalone Library Department; Arts and Culture Department; and Cooperative Extension, each one of them is now a Unit in the new department.

- Public Works/General Services Department now includes the budgets for former standalone Facilities and Transportation Services Department; and Water Resources Department. All budget transactions for Water Resources Unit are handled separately as part of enterprise fund in the Water and Sewer Fund.

- External Affairs Department includes budgets for Office of Communications and Office of Broadcasting and Cable, both of which used to be in the Office of County Manager's budget. The budget for the reconstituted Intergovernmental Affairs will now be included in this department as well.

- Office of Internal Auditor now has its own separate budget which used to be part of the County Manager's budget.

In the South Fulton Special Services District Fund, the Parks and Recreation Department is separated from Planning and Community Services Department with its own standalone budget within the fund.

Further during 2014, a review of County operations was conducted for possible centralization of internal services functions in the areas of Human Resources, Procurement, Finance, and Information Technology. In the course of the review, a number of challenges were identified that warrant further consultation with the Board of Commissioners, or development of new policy before proceeding with the process. Some of the challenges are as follows:

- Start-up cost for implementation of centralization: Modification of some of the computer applications used to perform the functions to be centralized is required along with acquisition of equipment.

- Office renovations necessary to accommodate additional staff that will be transferred to the core departments that are part of the centralization.

- Development of countywide attendance policy which is a prerequisite to full implementation of countywide Kronos system.

- Duties performed by some of the positions identified for centralization are spread across all functions to be centralized and in some cases extend beyond them. Final report from classification and comp study may help clarify the duties performed by these employees and identify those employees performing 100% of the functions slated for centralization.

- Decision as to inclusion of the Justice Agencies in the process since they have indicated their non-interest in it.

It is expected that centralization of these functions will result in a reduction in force "RIF"; therefore, it is imperative that a guideline is established on the methodology that will be used to select the positions that will be kept for centralization and those that will be subject to the "RIF" process.

By the time the budget was adopted in January and after deliberations of all the concerns listed above, the Board of Commissioners concluded that all the challenges cited could be overcome, and directed the County administration to proceed with implementation of the centralization process through a motion adopting the budget along with anticipated savings in Finance and Personnel Departments of $300,000 and $500,000 respectively.

The Water and Sewer Billing/Collection Office is proposing to outsource the meter reading service of its functions in FY2015. In the last few months, a thorough analysis of the service has been conducted comparing our cost of providing the service in-house to neighboring Counties using private companies for the same purpose. From this approach, it is estimated that the County can save over $400,000 by outsourcing it. The service is paid out of the Water and Sewer Revenue Fund (Fund 201), and to achieve the projected savings will require a reduction in force "RIF" within the fund, which will begin immediately after the budget is approved. There are about 10 positions that might be affected with the "RIF" who will also have

the opportunity to be considered for employment by the firm that will be performing the outsourcing for us. A proposal to piggyback on another government contract will be brought before the Board of Commissioners for consideration shortly.

Additionally, with the introduction of Zero Based budgeting in 2015 and a structurally balanced budget where recurring revenue is sufficient to fund recurring expenditures, and use of fund balance is limited to one time expenditures, the County needs to continue the review and analysis necessary to streamline our operations and ensure best practices. In that regard, we will initiate the KPMG assessment in the next week to identify additional opportunities to reduce the cost of service while improving our service delivery. Each department was also required to submit a business plan for 2015 along with performance measures and key performance indicators.

Although the 2015 budget provides resources for the most critical building repairs and deferred maintenance, a full condition assessment of all county facilities should be undertaken in 2015 to form the basis for our longer term capital improvement plan.

GENERAL FUND

The FY2015 General Fund adopted budget is $628.7 million. This amount includes $591.4 million to maintain a status quo level of service as in FY2014; recurring enhancements in the amount of $16.5 million; and nonrecurring enhancements in the amount of $18.7 million together with $2.1 million for vehicles. The total budget amount represents an increase of $3.3 million or .53% in nominal dollars over FY2014 budget of $625.4 million. The approved budget is balanced with $611.1 million of revenue together with $17.6 million of fund balance used mainly for nonrecurring items in the budget.

Total enhancement requests of $92.1 million were received from departments. Funding requests were grouped into recurring and non-recurring types. Recommendations for the Board of Commissioners consideration were made with an eye towards the future, limiting the decisions made today that will impact future budgets to those:

- that will help the County generate new revenue
- that will fund the operation of new libraries and/or additional workloads taken by departments
- providing funds to partially restore the operating budget reductions realized by departments during the recent recession
- that will reduce the waiting list on programs .

For the non-recurring enhancements, recommendations are being made to fund major repairs and deferred maintenance to County facilities and infrastructures that have been neglected over the years due to budget constraints from the economic downturn. These items are one-time in nature and not expected to impact future budgets.

DISCUSSION OF SIGNIFICANT ENHANCEMENT ITEMS IN THE BUDGET

Aging and Youth

Home Delivered Meals (Recurring) – the amount of $208,552 approved is expected to be used for additional 48,116 meals resulting in reduction to the waiting list for this program by 307 people.

Replacement of Furniture and Equipment (Non-recurring amount of $495,000) – $200,000 is approved for the purpose of replacing old furniture at the adult day care centers; $20,000 provided to purchase kitchen and fitness center equipment for congregate dining and senior centers; along with $275,000 to replace small equipment items, emergency kits, walk-in cooler, carpet, bathroom renovations at the senior multipurpose centers.

Other items approved for the department include the following;

$436,167 – enhancement of programs at various County multipurpose facilities

$200,000 – for expanded hours at the multipurpose facilities

$192,631 – for additional 10,138 hours of in-home-services for homemaker, personal care, and respite

$112,298 – increase service capacity for congregate dining at senior centers resulting in additional 25,909 meals

$100,000 – increase service capacity for home repair/modification services for 50 seniors

$73,000 – to cover increase in food cost and participation

$30,000 – for Kinship Care

$962,000 – for payment of cost senior transportation services incurred in the fourth quarter of FY2014

Health and Wellness

Environmental Health Inspections (Recurring) – in order to reduce the back log of restaurants and hotels inspections while improving the collection rate on outstanding fees, as requested by the Board of Commissioners, $564,993 is being provided for this program to hire 8 Environmental Health Specialist positions, 1 Senior Environmental Health Specialist, and 2 Administrative Assistant III. This proposal is being funded through an increase in various environmental health inspection fees to breakeven with the total cost. Legally the County can establish inspection fees in an amount sufficient to cover the full cost of providing the service. With the proposal, the cost of providing the service at the projected amount of $4,165,501 exceeds the estimated revenue of $3,269,996 by $895,505. The General Fund has been subsidizing the program. In order to breakeven, a total amount of $895,505 in additional health inspection fee revenue is approved with the budget.

Communicable Diseases (Non-recurring) – a contingency amount of $250,000 is included in the department's budget to fight any emergency outbreak of diseases like tuberculosis, ebola, etc. This amount will be in the contingency account of the department's budget and will strictly be used for the designated purpose. The funds will drop to the fund balance if not used by the end of the year.

Information Technology

Infrastructure Improvement (Non-recurring amount of $2,433,000) – Most of the County employees' desktop computers have been in place since 2008 and have outlived their useful life. Their performance is slow and in turn affecting the productivity in some of the departments. In an attempt to begin correcting the situation, $400,000 has been placed in the budget to refresh 680 computers at the unit price of $588.

Website Optimization - the current external websites (fultoncountyga.gov and afpls.org) are heavily utilized by the public and receive hundreds of thousands of visits per month. Unfortunately, they are both outdated and are currently sitting on outdated technology. The websites have not received a major update since 2010. Most urgently, this puts them at an ever-increasing risk of security attacks, and an ever-increasing risk of outages due to outmoded technological platforms. Of possibly equal urgency, the current site is not fully ADA compliant, which could result in the County being penalized by a regulatory body. Additionally, current government websites have sleeker, more modern interfaces that are centered around "channels" and an increasing reliance on social media, as opposed to our 2010 model, which was centered on "services". The requested funding of $200,000 would go primarily to redesign with ADA compliant enhancements, and allow us to provide more online services to the public.

Security Enhancement - this enhancement of $250,000 covers any activity designed to protect our network usability, reliability, integrity, safety, and data. These enhancements will include but not limited to security

penetration test, development of new security measures, equipment enhancement, and malware monitoring.

Prior Year Invoices – funding in the amount of $1,583,000 approved to pay for FY2014 fee on Microsoft licenses used throughout County operations which was not paid before the end of the fiscal year.

Library, Arts and Culture

Library Operations (Recurring) – in order to increase the number of operating hours at the existing libraries and provide funds for 6 new libraries scheduled to open in FY2015 at different times, $4 million has been placed in the department's budget. Two of the new libraries were opened in FY2014 and the full funding for their operations is now part of the regular budget.

The Board of Commissioners approved increase in funding for Johns Creek Arts Center to $100,000 for the year from $32,650.

Tax Assessor

Action Leading to New Revenue for the County (Recurring) – Recently the Tax Assessor requested and the Interim County Manager approved for him to fill 5 Property Appraiser positions; 5 Fiscal Support Specialist positions; and 10 Temporary Appraisal Data Collector positions to begin immediate field review of those parcels identified as having undiscovered new growth that can be recognized in FY2015 tax digest. This action is expected to generate significant new revenue to the County. The cost of these positions along with related operating expenses is equivalent to $966,982.

Action Resulting in New Revenue for the County (Non-recurring) – At a recent meeting of the Board of Commissioners, approval was given for the Tax Assessor to purchase three items that will assist the office to better conduct assessment review of properties. The costs of these items and related others are $847,515.

Non Agency

The Board of Commissioners approved $12.2 million to be set aside for improvements to County facilities which have been deferred over the past several years due to the recession. Some of the projects the funds will be used for include:

- Waterproofing and other repairs to the Government Center including restoring the cafeteria to operational condition and the areas that have been vacated for a while now due to deferment of repairs for lack of funds.
- Roof replacements for Central Library, Jefferson Place Homeless Shelter, Justice Center, Government Center-Public Safety building, Auburn Avenue Research Library, and Southwest Arts Center, among others.
- Countywide carpet replacement

A complete list of the projects will be forwarded to the Board of Commissioners for consideration and approval at a later date in the year. In order to avoid further deterioration to some of the library buildings that are scheduled to be part of Phase II of the Library Bond Project, some funds will be advanced for their immediate repairs subject to future reimbursement to the General Fund when the bonds are issued.

Funding for Acquisition of Vehicles

Funding in the amount of $2.1 million is recommended for acquisition of various vehicles requested by departments in General Fund. The vehicles will be replacement for current vehicles which have exceeded their useful life and no longer meet the County policy for vehicles to maintain in our fleet. For the General Fund, the Board of Commissioners approved full payment of the vehicles rather than leasing which will impact future budgets, and lease those in South Fulton Special Services District Fund since the fund cannot absorb the full cost of $1.7 million for the vehicles being recommended in the budget.

Countywide Pay Adjustment and Funding for Compensation Study Recommendation

In 2012, the Board of Commissioners engaged the Archer Company to conduct a classification and compensation study for the County. The Company is currently in the process of preparing its final report which will detail recommendations for adopting and implementing a new pay and classification plan for the County. Preliminary estimates to implement the new plan, based on the Board's decision to pursue a competitive-but-balanced position in the market, total $10.9 million for General Fund paid positions and $2.4 million for the remaining positions in other funds. This will bring all employees whose salaries are below the minimum of the recommended pay range for their position up to the minimum; the County has opted to forego any additional adjustments into the pay ranges for the time being.

The total amount necessary to implement this recommendation at a later date in the fiscal year, along with funds to support a maximum 2% cost of living increase for all employees, is included in the approved budget within the various funds Non Agency with a plan to transfer them through soundings to departments' budgets as needed upon approval of the plan by the Board of Commissioners.

Overview of General Fund Expenditures

- In the past, the total County annual contribution for defined benefit pension plan has been fully allocated among the active employees in the plan within their respective department's budget. Beginning in FY2015, the contribution allocation that will be budgeted in each department for their participating employees will be limited to 8% of the salary for those employees in the plan. This amount is equivalent to the same percentage the County matches for the 401(a) defined contribution plan and included in each department's budget. All excess required contribution amount on the defined benefit pension plan above the 8% will be budgeted in Non-Agency going forward. This method provides a fair allocation of the cost in the departments' budgets.

- There is a countywide savings of $10.2 million in the required annual contribution into the defined pension plan for FY2015 compared to FY2014. The General Fund share of the savings is $8.4 million, and it is already accounted for in the budget as approved. The reason for the reduction is because of the action taken by the Defined Benefit Pension Board in September, as recommended by the Finance Department, to revert to a 15-year fresh start amortization for gains/losses in the pension plan.

- The risk assessment in the areas of General Liability, Workers Comp, Building Insurance, and Collision Insurance for self-insurance fund (Risk Management Fund) is lower for FY2015 compared to FY2014. The reason for the reduction results from lower number of outstanding claims settlements that reserves need to be provided for in the near future.

- The Building Authority debt is expected to be fully paid in FY2014. Because of a debt restructuring that occurred in 2009, the amount of $7.9 million which is the current debt service payment for Building Authority debt will roll into the COPS Lease payment effective in FY2016. This leaves a one year hiatus that the funds could be allocated for another use. It is recommended that the funds be earmarked for capital items to upgrade the applications the County uses for Human Resources, Accounts Payable, General Accounting, Payroll, Budget, Procurement and Grant Accounting to accommodate the centralization plan and road, bridge and sidewalk improvements. For federally funded road projects, there is a requirement for County match of 20%. This means that every $1 million provided by the County can be leveraged for $5 million of federal dollars.

- The Non-Agency budget includes funding in the amount of $1 million allocated for payout of accrued vacation and comp time to those employees that leave County employment during the year. This action will alleviate delay in filling vacant positions, and allow departments to carry out their functions without disruptions. Part of the appropriation is also available for any need for inmate outsourcing.

Overview of General Fund Revenue

The total FY2015 General Fund approved revenue budget is $611.1 million and was developed with the following assumptions and or considerations:

- Property Tax digest is expected to increase with 2% physical growth, and 2% improvement in the collection rate compared to projected amount for FY2014. Any increase in value from revaluation of existing properties will be returned to taxpayers as rollback of taxes to existing properties.
- The collection rate for tax billing is projected at 96% compared to 94% for projected revenue in FY2014
- The millage rate is expected to be less than the millage rate of 11.781 mills from FY2014 because of the expected rollback from increase in value of existing properties
- Fees will increase for Environmental Health Inspections to allow for the program to breakeven as provided by law
- No new legislation is expected that will impact the tax digests or any other revenue in the budget in 2015
- The assumption used for Prior Years Tax Digest collection is based on a 75% collection rate of the projected receivable balance as of 9/30/2014. The collection rate is consistent with the percent of collected prior year receivables through 9/30/2014.

Fund Balance and Balancing General Fund Budget

The ending fund balance for FY2014 is projected to be $127.4 million. This amount becomes the beginning fund balance for FY2015, and when combined with projected revenue of $611.1 million makes the total available resources to be $738.5 million. With the projected expenditures amount of $628.7 million, this will leave a projected ending fund balance of $109.8 million, equivalent to 17.5% of the expenditures amount and higher than the County newly approved minimum fund balance requirement of 16.66%, equivalent to two months of the budget reserve.

SOUTH FULTON SPECIAL SERVICES DISTRICT FUND

The FY2015 approved revenue for the district is $45.8 million. This amount is mainly from the following assumptions used to determine the revenue expected in FY2015:

- 1% growth in tax billing for the district, compared to FY2015, as recommended by the Tax Assessor
- The tax collection rate is projected at 95% for FY2015 new tax billings compared to FY2014 tax collection rate of 93%.

The FY2015 approved expenditures amount of $50.8 million maintains the status-quo service level as in FY2014 with enhancements for the following:

- 3 Police Officers and rent for the new precinct at Old National Highway
- Increase Police Department's budget by $288,060 for 4 Code Enforcement Officer positions
- Annual lease payment to replace 3 Fire Engines and 1 Battalion vehicle, 10 Police Pursuit vehicles, and 4 vehicles for Parks and Recreation Department. The lease will be for 5 years.
- Increase in Fire Department's budget by $500,000 for turnout gear and defibrillators
- Funds for across the board increase and the expected recommendation from the Archer Company's study to raise the minimum salaries for some positions to a higher minimum than current rate
- Funding for the following items in the Planning and Community Services Department:

- 4 Senior Combination Inspectors with a total cost of $262,692 to be responsible for construction inspection activities in the district
- 1 Planner II position for a total cost of salary and benefits in the amount $77,079
- 2 Ford F-150 Trucks in the amount of $24,167 each totaling $48,334
- Estimated fuel cost for the 2 vehicles at $2,475 each for a total of $4,950

- Increase Parks and Recreation Department's budget by $363,880 for acquisition of playground equipment.

The Fire Department currently has 28 firefighter positions which are being paid from Department of Homeland Security SAFER Grant that we have had since 2012. The grant award expired in December 2014; however the department has residual funds in the grant that could be used to maintain the positions through June 2015. The Board of Commissioners approved $900,000 to be placed in the contingency account of Non Agency for the SAFER grant firefighters in the event the grant renewal is not received in timely manner.

The fund balance for the South Fulton Special Services District Fund is projected at $105,448 at the end of FY2015. This is a result of combining the $5.1 million beginning fund balance in FY2015 with $45.8 million of revenue, for total available resources of $50.8 million; majority of which is used to pay for $50.8 million of expenditures.

EMERGENCY COMMUNICATIONS (911) FUND

The Emergency Communications (911) Fund approved expenditures is $5.7 million. This amount compared to FY2014 actual expenditures amount of $$4.4 million is $1.3 million higher. The reason for the increase is because of full funding of positions and contracts, combined with savings in the defined benefit pension contribution, and general liability insurance assessment. Included in the budget also are funds to cover the across the board salary increase, implementation of the Archer Company's study recommendation, three new positions of Communication Specialist, and the projected annual lease payment for the replacement of the 911 telephone system. The current telephone system was purchased in 1996 and has become technologically obsolete. The County has been notified by AT&T, the vendor currently providing its maintenance that it will no longer support the equipment and the company's name should no longer be associated with it. In addition, 4 full-time Dispatcher and 1 Senior Supervisor positions are approved to be established to handle 911 calls for the three Cities of Fairburn, Union City, and Chattahoochee Hills that entered into Intergovernmental Agreement with the County for 911 calls service. The operating budget for uniforms, in-service training, and shift differential was increased by $276,000 as well.

The approved revenue for FY2015 is $5.4 million, which is higher than FY2014 actual revenue amount of $4.7 by $700,000. This additional revenue amount is mainly from the Intergovernmental Agreement entered into with the three cities mentioned in the above paragraph. The fund has a recurring revenue problem because of its reliance on 911 telephone emergency fee surcharge of $1.50, which is dwindling because landline telephone usage is declining. We'll be addressing this issue going forward.

The projected ending fund balance is $716,911 calculated from the beginning fund balance of $979,406 combined with revenue of $5.4 million less $5.6 million of expenditures.

AIRPORT FUND (FUND #200)

The Airport Fund is used to account for the financial activities at the Charlie Brown Airport. The FY2015 expenditures amount of $2.7 million is higher than the actual amount of $1.4 million expended in FY2014. The additional amount is expected to be used for the following:

- North Terminal Area Dirt Removal (800,000 cubic yards) using FAA Grant of $4 million and County Match of $400,000
- Phase II of Tree Removal Project (Phase I expected to be completed in December 2014) using $3 million FAA Grant and County share of $300,000.
- Airfield Pavement Seal Coat and Marking Project that will be funded with $1.8 million FAA Grant and $180,000 County Match
- Phase II of the Obstruction removal Design estimated at $54,840
- Establish 1 Assistant Airport Manager

The revenue amount of $1.4 million projected for FY2015 represents the rent expected to be collected from the lease of airport hangars and is the same as in FY2014.

The projected ending fund balance for FY2015 after paying for normal operating expenses and the items listed above is $558,357.

WATER AND SEWER REVENUE AND RENEWAL FUNDS (FUNDS #201 AND #203)

As noted above, the meter reading operation is being proposed for outsourcing in FY2015. It is expected that the action will save the County over $400,000. Furthermore, this action will allow the Finance Department, Water and Sewer Billing/Collection Division to reconfigure its customer service operation for efficiency. To this end, the approved budget includes abolishment of 6 Customer Service Representative positions and establishment of 6 Water/Sewer Account Specialist positions. This action is expected to leave more staff available to answer phone calls, handle account adjustments and transfers, and create new accounts; thereby reducing backlog during the summer months.

The Water & Sewer System Fund FY2015 approved expenditure is $121 million, an increase of $22.1 million over the actual amount of $100.6 million in FY2014. The increase results from the following:

- $9.5 million in debt service increases for bonded debt
- $6.5 million increase in transfer to capital budget in the Water and Sewer Renewal Fund
- $5 million for full funding of positions, enhancement request for Atlanta Fulton Water Resources Commission, and increase in contract amounts
- $700.000 for the Archer's study recommendation and cost of living pay adjustment

The revenue amount proposed for the fund is $108 million, lower than FY2014 actual revenue by $6.5 million. The revenue is mainly from projected water and sewer usage in the system. The projected retained earnings is $4,663,425.

The Water and Sewer Renewal and Extension Fund FY2015 expenditures appropriation is $42.8 million against appropriated revenue of $24 million. This leaves a projected retained earnings of $128.3 million reserved for capital improvements. The approved enhancements in this fund equates to $2 million for various capital items acquisition for the Water Resources Division.

BOND FUND (FUND #600)

The Bond Fund is used to account for debt service payments of the voter-approved library bonds for construction of new libraries. In FY2015, the expected debt service payment is $11.3 million. This amount is what is projected for revenue and expenditure for the year. The projected fund balance is $13.5 million.

RISK MANAGEMENT FUND (FUND #725)

The Risk Management Fund is used to manage the County self-insurance programs for automobile liability, collision coverage, fire insurance coverage, public official bonds, and general liability. Departments are assessed certain premiums each year to fund the programs. For FY2015, the total amount of assessment to departments is $21.7 million, which represents the expected revenue for the fund. This amount is lower than last year's revenue because of unusual high number of claims settlements we had to provide funds for last year. The total expenditures budget is $34.9 million. The total projected residual balance is budgeted for possible settlement of claims in FY2015. Any unused funds will be retained in the risk fund as reserve for future claims.

SPECIAL APPROPRIATION FUND

The Special Appropriation Fund is a compilation of various special purpose funds. The proposed FY2015 appropriation for the fund is $6.7 million. 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.

BUDGET COMMISSION MEMBERS

John Eaves	**Dick Anderson**	**Sharon Whitmore**
Chairman	County Manager	Interim Finance Director

COUNTYWIDE BUDGET ISSUES

The Georgia State Legislature recently approved several bills which are expected to affect the financial picture of the County as well as day-to-day general management of the County. Below are those that are likely to be impactful:

HB 655 – Oversight of Magistrate Court Budget This bill provides for the Court Administrator of State Court to serve as the Chief Magistrate, with the authority to make changes to line item appropriations.

HB 595 – County-Wide Library System in Fulton County This act clarifies the use of the name Atlanta-Fulton County Library System within the corporate limits of the City of Atlanta. The legal name of the system will remain the Fulton County Library System.

HB 279 – State Salary Increases for Justice Agencies The bill allows for increases of the state salaries for Superior Court Judges, District Attorneys and Public Defenders. Implements 5% across the board and provides $6,000 annually.

COUNTY STRATEGIC PLAN
FULTON COUNTY RESPONSIBILITIES

REGIONAL SERVICES
for all Fulton County Residents

- Health & Behavioral Health
- Housing & Human Services
- Atlanta-Fulton Public
- Library System
- Justice System & Jail
- Registration & Elections
- Tax Assessors
- Tax Commissioner
- Emergency Management
- Arts
- Public Works (water & sewer)
- Fulton County Airport – Brown Field
- Economic Development

MUNICIPAL SERVICES
for unincorporated
Fulton County residents

- Police
- Fire
- Parks & Recreation
- Public Works (Transportation)
- Environment & Community Development
- Economic Development

Beginning in 2008, the Board of Commissioners established Focus Areas as part of their planning framework to categorize our major efforts, services and programs. In 2011, we added vision statements, which express our intent for each area. These Focus Areas largely represent the direct services provided by the County and are presented as follows:

Health & Human Services

VISION: ***Proactive & Collaborative Services that Promote Health & Human Development***

This area includes the departments of Health & Wellness, Mental Health, Human Services, Housing, Library, Arts & Culture, and Cooperative Extension

Community Services

VISION: ***Cost-Effective & Responsive Municipal Services***

This area includes departments primarily serving the unincorporated areas of Fulton County: Police, Fire Rescue, Public Works, Environment & Community Development, Emergency Communications/911, and Parks & Recreation

Justice

VISION: ***Streamlined Services with an Emphasis on Prevention***

This area represents the justice system, which includes the courts, Sheriff, District Attorney, Public Defender, and Solicitor

Economic Sustainability

VISION: ***Unified & Thriving Fulton County***

Unlike other Focus Areas, this represents an aim of the Board of Commissioners that encompasses everything the County does. It addresses broad efforts and issues such as economic development, transportation, and citizen engagement.

OUR GOALS AND OBJECTIVES:

Each Focus Area is supported by several goals and objectives that explain what we will do to accomplish our intent in each area. The goals and objectives are written on a three-year time horizon with the understanding that the majority of efforts will require at least that long to observe a measurable impact.

Objectives will be addressed in the individual business plans of each Fulton County department and supported by more specific and measurable strategies that are written on a one-year time horizon. This will allow County staff to break down large goals into manageable projects and tasks to encourage accountability and ensure we are making steady progress toward creating the county we envision.

HEALTH & HUMAN SERVICES

VISION: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

OBJECTIVES

1. Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers
2. Build partnerships with local education systems to support the health and development of children and youth
3. Enhance and expand lifelong learning opportunities that positively impact residents' quality of life
4. Support aging in place and a high quality of life for seniors
5. Ensure efficient and effective service provision by community partners

Goal 2. Enact policies that promote health equity and environmental justice

OBJECTIVES

1. Increase availability of healthy food and beverage choices in County facilities and programs
2. Advance policies and programs that improve air quality and enhance human health
3. Incorporate sustainable elements into the design, construction, and operation of County facilities and projects

COMMUNITY SERVICES

VISION: Cost-Effective & Responsive Municipal Services

Goal 1. Provide exceptional municipal services and facilities within the County's unincorporated communities.

OBJECTIVES

1. Encourage healthy lifestyles through a variety of recreational options
2. Support safe, secure and vibrant communities
3. Increase access to County information and services
4. Improve transportation and mobility

Goal 2. Maintain high-quality water and sewer service to meet existing and future demand.

OBJECTIVES

1. Incorporate cutting-edge technology and innovation in the maintenance and operation of the water and wastewater system
2. Ensure all wastewater treatment facilities are operated within the EPD permit limits
3. Ensure that water distribution and wastewater collection system is regularly inspected and properly maintained

Goal 3. Increase community investment in County activities and services.

OBJECTIVES

1. Create and promote citizen volunteerism opportunities
2. Promote sponsorship opportunities with the local business community
3. Establish service delivery partnerships with nonprofits and other jurisdictions

Goal 4. Protect the safety of Fulton County residents through comprehensive emergency planning and preparedness.

OBJECTIVES

1. Introduce regional emergency planning, education, and coordination with federal, state, municipal, and community stakeholders
2. Formalize intergovernmental agreement with City of Atlanta on management of AFCEMA
3. Identify a dedicated budget and revenue stream for AFCEMA
4. Streamline emergency preparedness and response functions within the County

JUSTICE

VISION: Streamlined Services with an Emphasis on Prevention

Goal 1. Support an accessible, efficient and effective justice system.

1. Eliminate barriers to court access
2. Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication
3. Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency
4. Operate jail facilities in compliance with all legal and regulatory requirements

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

1. Provide a continuum of jail diversion programs and alternative detention options
2. Expand access to programs focusing on prevention, employment, housing and other needs of adult offenders reintegrating into the community
3. Strengthen partnerships among nonprofit organizations, community-based and faithbased organizations and public agencies operating reentry programs
4. Prepare Fulton County Jail inmates to successfully reenter the community

Goal 3. Reduce juvenile delinquency and deprivation.

OBJECTIVES

1. Promote prevention, intervention and treatment programs for at-risk or court-involved youth
2. Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families

ECONOMIC SUSTAINABILITY

VISION: Unified & Thriving Fulton County

Goal 1. Foster civic engagement and ownership in Fulton County.

OBJECTIVES

1. Expand outreach and services to the Fulton County business community
2. Enable taxpayers to play an active role in shaping their County
3. Increase understanding of Fulton County programs and services and their impact on the community

Goal 2. Strengthen Fulton County's economic prosperity and vitality.

OBJECTIVES

1. Foster an environment that promotes the attraction, retention, and expansion of environmentally responsible businesses and industries in Fulton County
2. Support and promote efforts to develop and attract an educated, skilled workforce
3. Establish and nurture partnerships with the Development Authority, trade groups, chambers of commerce, educational institutions, nonprofits, other jurisdictions, and the private sector
4. Promote the expansion of international trade

Goal 3. Enact policies that support regional transportation coordination.

OBJECTIVES

1. Expand our involvement and leadership in ARC
2. Establish a County role in regional traffic management & planning
3. Encourage development of coordinated multimodal transportation (air, rail, transit, etc.)

Supplemental Information to Fulton County Strategic Plan
2012-2014 Commission Strategic Plan
FOCUS AREAS & DEPARTMENTS/PROGRAMS

No update to County Strategic Plan for 2015. Everything remains the same.

FOCUS AREA	DEPARTMENTS/PROGRAMS
Community Services	▪ All South Fulton Departments ▪ County Manager – Emergency Management ▪ Emergency Communications-911 ▪ General Services/Public Works - Airport ▪ General Services/Public Works – Solid Waste ▪ General Services/Public Works – South Fulton Operations and Maintenance ▪ General Services/Public Works - Stormwater ▪ General Services/Public Works – Traffic Operations ▪ Non-Agency – Atlanta –Fulton County Emergency Management Agency ▪ Registration & Elections
Economic Sustainability & Development	▪ County Manager – Economic Development (General Fund) ▪ External Affairs ▪ General Services/Public Works – Transportation Infrastructure ▪ General Services/Public Works – Transportation Planning
Health & Human Services	▪ Aging & Youth ▪ Behavioral Health ▪ DFACS ▪ Grady Hospital Transfer ▪ Health & Human Services ▪ Health & Wellness ▪ Housing & Community Development ▪ Library, Arts, & Culture

Supplemental Information to Fulton County Strategic Plan continued
2012-2014 Commission Strategic Plan
FOCUS AREAS & DEPARTMENTS/PROGRAMS

No update to County Strategic Plan for 2015. Everything remains the same.

Internal Services	▪ Clerk to Commission ▪ County Auditor ▪ Board of Commissioners ▪ County Attorney ▪ County Manager – Executive ▪ County Manager – EEO ▪ County Manager – Contract Compliance ▪ Finance ▪ General Services/Public Works ▪ Information Technology ▪ Non-Agency ▪ Personnel ▪ Purchasing ▪ Tax Assessors ▪ Tax Commissioner
Justice	▪ Clerk of Superior Court ▪ County Manager – Child Attorney ▪ County Marshal ▪ District Attorney ▪ Juvenile Court ▪ Medical Examiner ▪ Probate Court ▪ Public Defender ▪ Sheriff ▪ State Court General ▪ State Court Judges ▪ State Court Solicitor General ▪ Superior Court General ▪ Superior Court Judges

This page left blank intentionally

Personnel Summary

Salaries and Benefits represent the largest single category of expenditures in the operating budget for Fulton County. The following summary shows staffing levels by fund, and provides a synopsis of the changes that have taken place over the past three years.

Summary of Positions by Fund

	2013		2014		2015	
Fund	Perm	Temp	Perm	Temp	Perm	Temp
Airport Fund	9	2	9	2	9	2
Emergency Communications (911) Fund	59	0	58	0	64	0
General Fund	3,986	479	4,124	221	4,320	326
Health Fund	350	33	119	0	129	0
PEG Fund	0	0	4	1	4	1
Pension Fund	7	2	7	0	7	0
Risk Management Fund	17	1	19	0	19	0
South Fulton Service District	354	5	362	9	373	33
Special Appropriation Fund	20	7	25	0	25	1
Water and Sewer Renewal and Extension Fund	48	0	48	0	51	0
Water and Sewer Revenue Fund	243	2	244	1	227	3
Total Other Funds	**5,093**	**531**	**5,019**	**234**	**5,228**	**366**

Summary of Grant Funded Positions

	2013		2014		2015	
	Perm	Temp	Perm	Temp	Perm	Temp
Grant Funds	153	115	86	62	256	30
Total Grant Funds	153	115	86	62	256	30
Total All Funds	**5,246**	**646**	**5,105**	**296**	**5,484**	**396**

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

POSITION SUMMARY DETAIL

AIRPORT FUND

Facilities & Transportation Services	FY13	FY14	FY15	Change
Permanent	5	5	0	-5
Temporary	2	2	0	-2
Total Facilities & Transportation Services	**7**	**7**	**0**	**-7**

Fire	**FY13**	**FY14**	**FY15**	**Change**
Permanent	4	4	4	0
Temporary	0	0	0	0
Total Fire	4	4	4	0

Public Works/General Services	**FY13**	**FY14**	**FY15**	**Change**
Permanent	0	0	6	6
Temporary	0	0	2	2
Total Public Works/General Services	**0**	**0**	**8**	**8**

Total Airport Fund	**FY13**	**FY14**	**FY15**	**Change**
Permanent	9	9	9	0
Temporary	2	2	2	0
Total Airport Fund	**11**	**11**	**11**	**0**

EMERGENCY COMMUNICATIONS (911) FUND

Emergency Communications	**FY13**	**FY14**	**FY15**	**Change**
Permanent	59	58	64	6
Temporary	0	0	0	0
Total Emergency Communications	**59**	**58**	**64**	**6**

Total Emergency Communications Fund	**FY13**	**FY14**	**FY15**	**Change**
Permanent	59	58	64	6
Temporary	0	0	0	0
Total Emergency Communications Fund	**59**	**58**	**64**	**6**

GRANT FUNDS

Aging & Youth	**FY13**	**FY14**	**FY15**	**Change**
Permanent	0	0	40	40
Temporary	**0**	**0**	**38**	**38**
Total Aging & Youth	**0**	**0**	**78**	**78**

Grant Funds (Continued)

Behavioral Health	FY13	FY14	FY15	Change
Permanent	10	11	11	0
Temporary	8	0	1	1
Total Behavioral Health	**18**	**11**	**12**	**1**

County Manager	FY13	FY14	FY15	Change
Permanent	0	0	9	9
Temporary	0	0	0	0
Total County Manager	**0**	**0**	**9**	**9**

Fire	FY13	FY14	FY15	Change
Permanent	0	0	32	32
Temporary	0	0	0	0
Total Fire	**0**	**0**	**32**	**32**

Health & Wellness	FY13	FY14	FY15	Change
Permanent	76	0	92	92
Temporary	7	0	7	7
Total Health & Wellness	**83**	**0**	**99**	**99**

Housing & Community Development	FY13	FY14	FY15	Change
Permanent	14	10	25	15
Temporary	1	1	5	4
Total Housing & Community Development	**15**	**11**	**30**	**19**

Human Services	FY13	FY14	FY15	Change
Permanent	53	65	0	-65
Temporary	99	61	0	-61
Total Human Services	**152**	**126**	**0**	**-126**

Juvenile Court	FY13	FY14	FY15	Change
Permanent	0	0	0	0
Temporary	0	0	6	6
Total Juvenile Court	**0**	**0**	**6**	**6**

Library, Arts & Culture	FY13	FY14	FY15	Change
Permanent	0	0	0	0
Temporary	0	0	1	1
Total Library, Arts & Culture	**0**	**0**	**1**	**1**

Sheriff	FY13	FY14	FY15	Change
Permanent	0	0	0	0
Temporary	0	0	1	1
Total Sheriff	**0**	**0**	**1**	**1**

Grant Fund (Continued)

Superior Court General	FY13	FY14	FY15	Change
Permanent	0	0	7	7
Temporary	0	0	9	9
Total Superior Court General	**0**	**0**	**16**	**16**

Superior Court Clerk	FY13	FY14	FY15	Change
Permanent	0	0	2	2
Temporary	0	0	0	0
Total Superior Court Clerk	**0**	**0**	**2**	**2**

Total Grant Funds	FY13	FY14	FY15	Change
Permanent	153	86	256	170
Temporary	115	62	30	-32
Total Grant Funds	**268**	**148**	**286**	**138**

GENERAL FUND

Aging & Youth	FY13	FY14	FY15	Change
Permanent	0	0	96	96
Temporary	0	0	80	80
Total Aging & Youth	**0**	**0**	**176**	**176**

Arts & Culture	FY13	FY14	FY15	Change
Permanent	18	25	0	-25
Temporary	18	6	0	-6
Total Arts & Culture	**36**	**31**	**0**	**-31**

Behavioral Health	FY13	FY14	FY15	Change
Permanent	127	127	118	-9
Temporary	8	15	9	-6
Total Behavioral Health	**135**	**142**	**127**	**-15**

Board of Commissioners	FY13	FY14	FY15	Change
Permanent	33	33	34	1
Temporary	0	0	0	0
Total Board of Commissioners	**33**	**33**	**34**	**1**

Clerk to the Commission	FY13	FY14	FY15	Change
Permanent	8	8	8	0
Temporary	1	1	1	0
Total Clerk to the Commission	**9**	**9**	**9**	**0**

General Fund (Continued)

Cooperative Extension	FY13	FY14	FY15	Change
Permanent	4	4	0	-4
Temporary	0	0	0	0
Total Cooperative Extension	**4**	**4**	**0**	**-4**

County Attorney	FY13	FY14	FY15	Change
Permanent	29	27	27	0
Temporary	0	0	0	0
Total County Attorney	**29**	**27**	**27**	**0**

County Auditor	FY13	FY14	FY15	Change
Permanent	0	0	7	7
Temporary	0	0	0	0
Total County Auditor	**0**	**0**	**7**	**7**

County Manager	FY13	FY14	FY15	Change
Permanent	89	62	56	-6
Temporary	4	0	1	1
Total County Manager	**93**	**62**	**57**	**-5**

County Marshal	FY13	FY14	FY15	Change
Permanent	69	69	72	3
Temporary	4	4	0	-4
Total County Marshal	**73**	**73**	**72**	**-1**

District Attorney	FY13	FY14	FY15	Change
Permanent	215	217	226	9
Temporary	12	10	6	-4
Total District Attorney	**227**	**227**	**232**	**5**

Emergency Communications	FY13	FY14	FY15	Change
Permanent	6	5	6	1
Temporary	0	0	0	0
Total Emergency Services	**6**	**5**	**6**	**1**

External Affairs	FY13	FY14	FY15	Change
Permanent	0	25	25	0
Temporary	0	1	1	0
Total External Affairs	**0**	**26**	**26**	**0**

Facilities & Transportation Services	FY13	FY14	FY15	Change
Permanent	295	296	0	-296
Temporary	85	6	0	-6
Total Facilities & Transportation Services	**380**	**302**	**0**	**-302**

General Fund (Continued)

Finance	FY13	FY14	FY15	Change
Permanent	50	48	49	1
Temporary	2	0	0	0
Total Finance	**52**	**48**	**49**	**1**

Health & Human Services	FY13	FY14	FY15	Change
Permanent	9	4	4	0
Temporary	4	8	2	-6
Total Health & Human Services	**13**	**12**	**6**	**-6**

Health & Wellness	FY13	FY14	FY15	Change
Permanent	0	201	202	1
Temporary	0	1	0	-1
Total Health Fund Transfer	**0**	**202**	**202**	**0**

Housing & Community Development	FY13	FY14	FY15	Change
Permanent	4	11	18	7
Temporary	1	1	1	0
Total Housing & Community Development	**5**	**12**	**19**	**7**

Human Services	FY13	FY14	FY15	Change
Permanent	84	63	0	-63
Temporary	147	89	0	-89
Total Human Services	**231**	**152**	**0**	**-152**

Information Technology	FY13	FY14	FY15	Change
Permanent	124	127	126	-1
Temporary	10	1	4	3
Total Information Technology	**134**	**128**	**130**	**2**

Juvenile Court	FY13	FY14	FY15	Change
Permanent	150	153	152	-1
Temporary	4	0	4	4
Total Juvenile Court	**154**	**153**	**156**	**3**

Library	FY13	FY14	FY15	Change
Permanent	304	248	0	-248
Temporary	1	0	0	0
Total Library	**305**	**248**	**0**	**-248**

General Fund (Continued)

Library, Arts & Culture	FY13	FY14	FY15	Change
Permanent	0	0	327	327
Temporary	0	0	4	4
Total Library, Arts & Culture	**0**	**0**	**331**	**331**

Medical Examiner	FY13	FY14	FY15	Change
Permanent	36	36	36	0
Temporary	2	3	2	-1
Total Medical Examiner	**38**	**39**	**38**	**-1**

Personnel	FY13	FY14	FY15	Change
Permanent	31	34	35	1
Temporary	0	0	0	0
Total Personnel	**31**	**34**	**35**	**1**

Planning & Community Services	FY13	FY14	FY15	Change
Permanent	1	1	0	-1
Temporary	0	0	0	0
Total Planning & Community Services	**1**	**1**	**0**	**-1**

Police	FY13	FY14	FY15	Change
Permanent	36	36	38	2
Temporary	0	0	0	0
Total Police	**36**	**36**	**38**	**2**

Probate Court	FY13	FY14	FY15	Change
Permanent	35	35	36	1
Temporary	0	0	0	0
Total Probate Court	**35**	**35**	**36**	**1**

Public Defender	FY13	FY14	FY15	Change
Permanent	128	135	135	0
Temporary	9	0	0	0
Total Public Defender	**137**	**135**	**135**	**0**

Public Works/General Services	FY13	FY14	FY15	Change
Permanent	0	0	289	289
Temporary	0	0	7	7
Total Public Works/General Services	**0**	**0**	**296**	**296**

General Fund (Continued)

Purchasing	FY13	FY14	FY15	Change
Permanent	35	29	29	0
Temporary	0	0	0	0
Total Purchasing	**35**	**29**	**29**	**0**

Registration & Elections	FY13	FY14	FY15	Change
Permanent	19	20	20	0
Temporary	4	0	1	1
Total Registration & Elections	**23**	**20**	**21**	**1**

Sheriff	FY13	FY14	FY15	Change
Permanent	1004	997	1052	55
Temporary	120	62	63	1
Total Sheriff	**1124**	**1059**	**1115**	**56**

State Court - General	FY13	FY14	FY15	Change
Permanent	115	114	124	10
Temporary	24	7	4	-3
Total State Court - General	**139**	**121**	**128**	**7**

State Court - Judges	FY13	FY14	FY15	Change
Permanent	30	30	30	0
Temporary	0	0	0	0
Total State Court - Judges	**30**	**30**	**30**	**0**

State Court - Solicitor General	FY13	FY14	FY15	Change
Permanent	73	76	84	8
Temporary	5	0	0	0
Total State Court - Solicitor General	**78**	**76**	**84**	**8**

Superior Court - Clerk	FY13	FY14	FY15	Change
Permanent	206	206	206	0
Temporary	7	1	1	0
Total Superior Court - Clerk	**213**	**207**	**207**	**0**

Superior Court - General	FY13	FY14	FY15	Change
Permanent	218	221	226	5
Temporary	3	2	4	2
Total Superior Court - General	**221**	**223**	**230**	**7**

General Fund (Continued)

Superior Court - Judges	FY13	FY14	FY15	Change
Permanent	60	60	60	0
Temporary	0	0	0	0
Total Superior Court - Judges	**60**	**60**	**60**	**0**

Tax Assessor	FY13	FY14	FY15	Change
Permanent	147	146	152	6
Temporary	2	2	11	9
Total Tax Assessor	**149**	**148**	**163**	**15**

Tax Commissioner	FY13	FY14	FY15	Change
Permanent	194	195	192	-3
Temporary	2	1	3	2
Total Tax Commissioner	**196**	**196**	**195**	**-1**

Total General Fund	FY13	FY14	FY15	Change
Permanent	3,986	4,124	4,297	173
Temporary	479	221	209	-12
Total General Fund	**4,465**	**4,345**	**4,506**	**161**

HEALTH FUND

Health & Wellness	FY13	FY14	FY15	Change
Permanent	350	119	119	0
Temporary	33	0	0	0
Total Health & Wellness	**383**	**119**	**119**	**0**

Total Health Fund	FY13	FY14	FY15	Change
Permanent	350	119	119	0
Temporary	33	0	0	0
Total Health Fund	**383**	**119**	**119**	**0**

PEG FUND

County Manager	FY13	FY14	FY15	Change
Permanent	0	0	0	0
Temporary	0	0	0	0
Total County Manager	**0**	**0**	**0**	**0**

External Affairs	FY13	FY14	FY15	Change
Permanent	0	4	4	0
Temporary	0	1	1	0
Total External Affairs	**0**	**5**	**5**	**0**

PEG Fund (Continued)

Total PEG Fund	FY13	FY14	FY15	Change
Permanent	0	4	4	0
Temporary	0	1	1	0
Total PEG Fund	**0**	**5**	**5**	**0**

PENSION FUND

Finance	FY13	FY14	FY15	Change
Permanent	7	7	7	0
Temporary	2	0	0	0
Total Finance	**9**	**7**	**7**	**0**

Total Pension Fund	FY13	FY14	FY15	Change
Permanent	7	7	7	0
Temporary	2	0	0	0
Total Pension Fund	**9**	**7**	**7**	**0**

RISK MANAGEMENT FUND

County Attorney	FY13	FY14	FY15	Change
Permanent	4	6	6	0
Temporary	0	0	0	0
Total County Attorney	**4**	**6**	**6**	**0**

Finance	FY13	FY14	FY15	Change
Permanent	13	13	13	0
Temporary	1	0	0	0
Total Finance	**14**	**13**	**13**	**0**

Total Risk Management Fund	FY13	FY14	FY15	Change
Permanent	17	19	19	0
Temporary	1	0	0	0
Total Risk Management Fund	18	19	19	0

SOUTH FULTON SERVICE DISTRICT FUND

Finance	FY13	FY14	FY15	Change
Permanent	2	2	3	1
Temporary	0	0	0	0
Total Finance	**2**	**2**	**3**	**1**

South Fulton District Fund (Continued)

Fire	FY13	FY14	FY15	Change
Permanent	135	135	135	0
Temporary	0	0	0	0
Total Fire	**135**	**135**	**135**	**0**

Parks & Recreation	FY13	FY14	FY15	Change
Permanent	0	38	38	0
Temporary	0	4	28	24
Total Parks & Recreation	**0**	**42**	**66**	**24**

Planning & Community Services	FY13	FY14	FY15	Change
Permanent	55	22	27	5
Temporary	5	4	4	0
Total Planning & Community Services	**60**	**26**	**31**	**5**

Police	FY13	FY14	FY15	Change
Permanent	162	165	169	4
Temporary	0	1	1	0
Total Police	**162**	**166**	**170**	**4**

Total South Fulton Service District Fund	FY13	FY14	FY15	Change
Permanent	354	362	372	10
Temporary	5	9	33	24
Total South Fulton Service District Fund	**359**	**371**	**405**	**34**

SPECIAL APPROPRIATION FUND

District Attorney	FY13	FY14	FY15	Change
Permanent	10	10	10	0
Temporary	2	0	1	1
Total District Attorney	**12**	**10**	**11**	**1**

State Court - Solicitor General	FY13	FY14	FY15	Change
Permanent	10	15	15	0
Temporary	5	0	0	0
Total State Court - Solicitor General	**15**	**15**	**15**	**0**

Total Special Appropriation Fund	FY13	FY14	FY15	Change
Permanent	20	25	25	0
Temporary	7	0	1	1
Total Special Appropriation Fund	**27**	**25**	**26**	**1**

WATER AND SEWER RENEWAL AND EXTENSION FUND

Planning & Community Services	FY13	FY14	FY15	Change
Permanent	1	1	0	-1
Temporary	0	0	0	0
Total Planning & Community Services	**1**	**1**	**0**	**-1**

Public Works/General Services	FY13	FY14	FY15	Change
Permanent	0	0	51	51
Temporary	0	0	0	0
Total Public Works/General Services	**0**	**0**	**51**	**51**

Water Resources	FY13	FY14	FY15	Change
Permanent	47	47	0	-47
Temporary	0	0	0	0
Total Water Resources	**47**	**47**	**0**	**-47**

Total Water & Sewer Renewal & Extension Fund	FY13	FY14	FY15	Change
Permanent	48	48	51	3
Temporary	0	0	0	0
Total Water & Sewer Renewal & Extension Fund	**48**	**48**	**51**	**3**

WATER AND SEWER REVENUE FUND

County Attorney	FY13	FY14	FY15	Change
Permanent	4	4	4	0
Temporary	0	0	0	0
Total County Attorney	**4**	**4**	**4**	**0**

Finance	FY13	FY14	FY15	Change
Permanent	52	52	50	-2
Temporary	1	0	0	0
Total Finance	**53**	**52**	**50**	**-2**

Information Technology	FY13	FY14	FY15	Change
Permanent	5	5	5	0
Temporary	0	0	0	0
Total Information Technology	**5**	**5**	**5**	**0**

Public Works/General Services	FY13	FY14	FY15	Change
Permanent	0	0	168	168
Temporary	0	0	3	3
Total Public Works/General Services	**0**	**0**	**171**	**171**

Water Resources	FY13	FY14	FY15	Change
Permanent	182	183	0	-183
Temporary	1	1	0	-1
Total Water Resources	**183**	**184**	**0**	**-184**

Total Water & Sewer Revenue Fund	FY13	FY14	FY15	Change
Permanent	243	244	227	-17
Temporary	2	1	3	2
Total Water & Sewer Revenue Fund	**245**	**245**	**230**	**-15**

TOTAL ALL FUNDS

All Funds	FY13	FY14	FY15	Change
Permanent	5,246	5,105	5,250	145
Temporary	646	296	292	-4
Total All Funds	**5,892**	**5,401**	**5,542**	**141**

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 Board of Commissioners adopted a Fund Balance Reserve policy for the General Fund and the Special Services District Fund. The policy requires that the General Fund maintain a minimum reserve fund balance of 8.33% of budgeted expenditures, with an overall Fund Balance Reserve goal of 12%. In 2015 the Board of Commissioners approved a new policy to increase the required fund balance to 16.66% which is equivalent to 2 months prorated amount of the budget.

The General Fund Balance Reserve at the end of 2014 was $127,359,716 or 22% of the actual expenditures. The General Fund projected ending fund balance reserve for 2015 is $109,796,762 or 17.5% of the budgeted expenditures. In 2014, the County increased its fund balance by $42,775,586 from the beginning balance of $84,584,130. The increase was mainly due to higher revenues and lower expenditures than previously anticipated. Actual revenues for 2014 were $624,697,315 compared to $584,810,385 that was projected. This was due to the higher than anticipated tax collection rate of 96% as opposed to 94%. Actual expenditures were $581,921,729 compared to $625,426,997 that was budgeted. This was due to the spending control measures that were put in place.

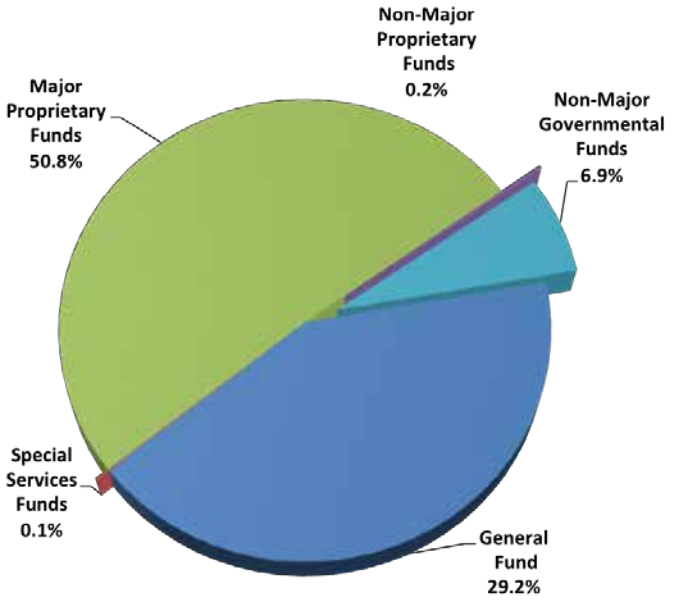
The combined SSD and South Fulton Special Services District fund balance at the end of FY2014 was $5,135,088 or 10.59% of the actual expenditures amount of $48,506,314 for the year. In addition to this amount, there was a reserved fund balance of $4,039,162 at the end of FY2014, set aside for payment of compensated absences to the employees that served in the old Special Services District.

The County does not have any fund balance reserve policy for any other fund. The Water and Sewer Fund reserve is set in accordance with the bond indenture of the operation.

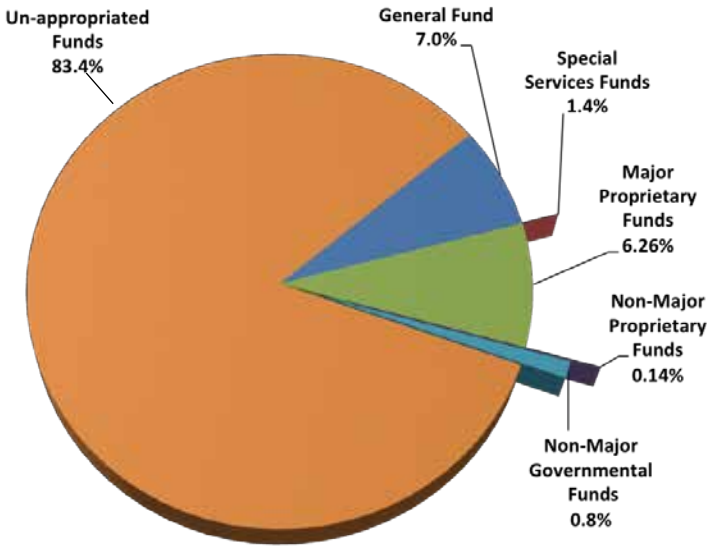
HISTORICAL FUND BALANCES - ALL FUNDS
By Fund Type

APPROPRIATED FUNDS	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
General Fund	**84,584,130**	**127,359,716**	**109,796,762**
Old Special Services District	4,404,849	4,039,162	84,313
Special Services Sub-District	42,703	42,703	42,703
South Fulton Special Services-Undesignated	6,028,444	5,092,385	105,448
Special Services Funds	**10,475,997**	**9,174,251**	**232,465**
Water and Sewer	5,511,625	17,442,879	4,663,425
Water and Sewer Renewal	147,913,324	147,659,102	128,320,010
Major Proprietary Funds	**153,424,949**	**165,101,981**	**132,983,435**
Airport	1,903,044	1,941,228	558,357
Non-Major Proprietary Funds	**1,903,044**	**1,941,228**	**558,357**
Library Bond	9,031,803	13,545,978	13,545,978
Emergency Communication	615,782	979,406	716,911
Risk Management	3,000,485	16,877,406	3,700,178
Special Appropriation	6,336,902	0	0
Stormwater	327,622	230,009	0
Non-Major Governmental Funds	**19,312,594**	**31,632,798**	**17,963,066**
UN-APPROPRIATED FUNDS			
Pension	1,277,707,502	1,313,458,816	1,345,503,197
Un-appropriated Funds	**1,277,707,502**	**1,313,458,816**	**1,345,503,197**

FY2015 Fund Balances by Fund Type (Appropriated Funds)



FY2015 Fund Balances All Funds by Fund Type



FY2015 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
By Fund Type and Focus Area with Transfers In/Out

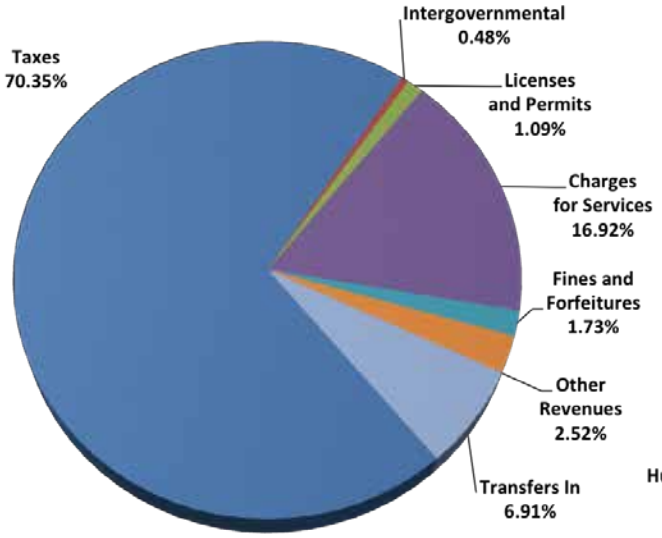
	General Fund	Special Services District	Sub Districts	South Fulton Special Services District	Major Proprietary Fund (1)	Nonmajor Governmental Funds (2)	Nonmajor Proprietary Funds (3)	FY2015 TOTAL
Revenues and Other Sources:								
Taxes	544,204,503	0	0	37,929,719	0	11,270,998	0	593,405,220
Intergovernmental	3,772,000	0	0	290,000	0	0	0	4,062,000
Licenses and Permits	3,289,722	0	0	5,937,300	0	0	0	9,227,022
Charges for Services	25,525,000	0	0	764,450	112,899,000	3,527,785	0	142,716,235
Fines and Forfeitures	14,579,375	0	0	40,000	0	0	0	14,619,375
Other Revenues	18,988,140	0	0	834,750	101,000	0	1,350,000	21,273,890
Total Revenues	**610,358,740**	**0**	**0**	**45,796,219**	**113,000,000**	**14,798,783**	**1,350,000**	**785,303,742**
Expenditures and Other Uses:								
Justice System	222,445,443	0	0	0	0	4,260,755	0	226,706,198
Health and Human Services	160,850,000	0	0	0	0	345,614	0	161,195,614
Internal Services	192,811,539	3,954,849	0	14,151,968	8,727,403	46,980,873	0	266,626,632
Community Services	9,908,987	0	0	33,439,428	99,493,214	6,667,576	2,732,871	152,242,076
Economic Sustainability & Dev	7,028,579	0	0	0	0	576,066	0	7,604,645
Total Expenditures	**593,044,548**	**3,954,849**	**0**	**47,591,396**	**108,220,617**	**58,830,884**	**2,732,871**	**814,375,165**
Other Financing Sources (Uses)								
Transfers In	769,337	0	0	0	18,500,000	38,990,820	0	58,260,157
Transfer Out Health Fund	0	0	0	0	0	0	0	0
Transfers Out	0	0	0	0	55,397,929	0	0	55,397,929
Transfers Out Capital	20,298,208	0	0	3,191,760	0	0	0	23,489,968
Transfer Out 911 Fund	0	0	0	0	0	0	0	0
Transfer Out Debt Service	15,348,276	0	0	0	0	0	0	15,348,276
Total Other Fin Sources (Uses)	**(34,877,147)**	**0**	**0**	**(3,191,760)**	**(36,897,929)**	**38,990,820**	**0**	**(35,976,016)**
Net Inc (Dec) in Fund Balances	**(17,562,955)**	**(3,954,849)**	**0**	**(4,986,937)**	**(32,118,546)**	**(5,041,281)**	**(1,382,871)**	**(65,047,439)**

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

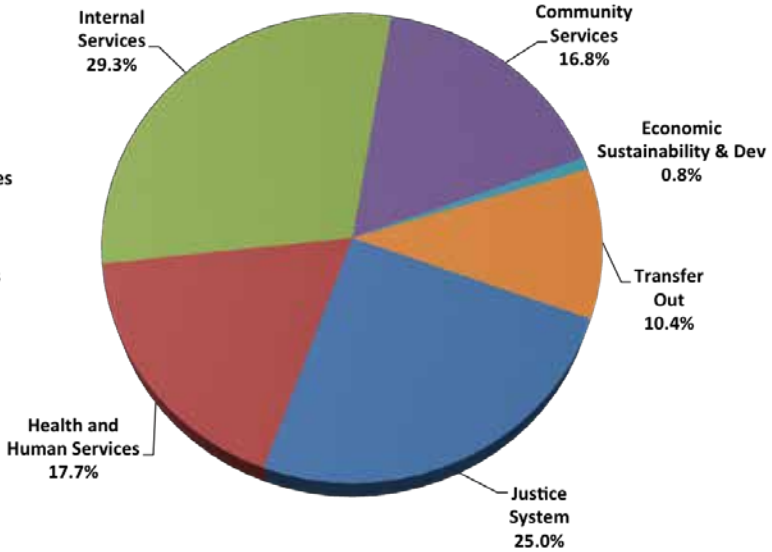
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Stormwater Fund, Health Fund, Risk Management Fund, and Special Appropriation Fund.

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

FY2015 Revenues by Category with Transfers In/Out



FY2015 Expenditures by Focus Area with Transfers In/Out



2013-2015 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
By Fund Type and Focus Area with Transfers In/Out

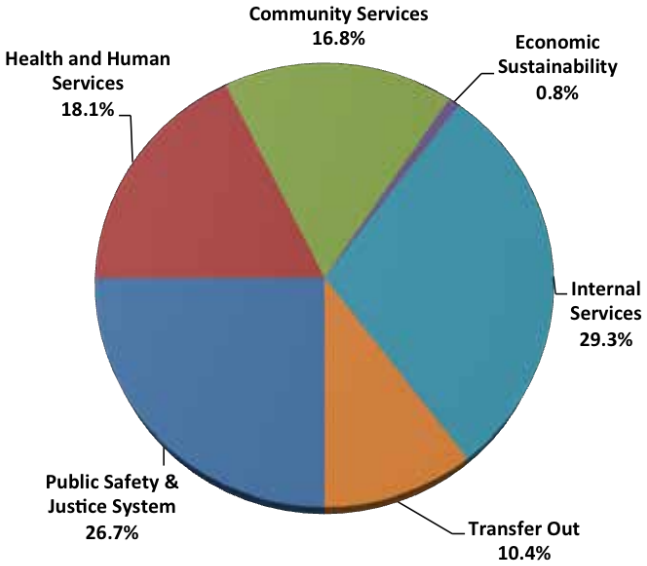
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues and Other Sources:												
Taxes	472,841,167	567,613,737	555,475,501	36,092,345	38,773,172	37,929,719	0	0	0	508,933,512	606,386,909	593,405,220
Intergovernmental	17,267,539	4,079,227	3,772,000	317,815	309,839	290,000	0	0	0	17,585,354	4,389,066	4,062,000
Licenses and Permits	3,050,693	3,305,715	3,289,722	5,919,262	6,241,392	5,937,300	0	0	0	8,969,955	9,547,108	9,227,022
Charges for Services	35,504,402	33,671,256	29,052,785	1,131,727	986,179	764,450	117,696,483	117,131,249	112,899,000	154,332,613	151,788,685	142,716,235
Fines and Forfeitures	16,294,220	15,515,624	14,579,375	244,681	71,999	40,000	0	0	0	16,538,901	15,587,623	14,619,375
Other Revenues	20,575,436	21,538,020	18,988,140	1,358,754	1,216,940	834,750	1,693,516	3,507,122	1,451,000	23,627,705	26,262,082	21,273,890
Total	**565,533,457**	**645,723,580**	**625,157,523**	**45,064,584**	**47,599,521**	**45,796,219**	**119,389,999**	**120,638,372**	**114,350,000**	**729,988,040**	**813,961,473**	**785,303,742**
Expenditures and Other Uses:												
Justice System	227,194,986	243,375,367	226,706,198	0	0	0	0	0	0	227,194,986	243,375,367	226,706,198
Health and Human Services	146,706,722	146,067,643	161,195,614	0	0	0	0	0	0	146,706,722	146,067,643	161,195,614
Community Services	16,184,132	20,704,696	16,576,563	36,127,776	39,019,125	33,439,428	89,279,381	76,554,232	102,226,085	141,591,289	136,278,053	152,242,076
Economic Sustainability	7,043,817	7,525,236	7,604,645	0	0	0	0	0	0	7,043,817	7,525,236	7,604,645
Internal Services	165,908,092	168,886,491	239,792,412	6,571,248	6,140,924	18,106,817	4,630,742	5,017,430	8,727,403	177,110,082	180,044,845	266,626,632
Total	**563,037,750**	**586,559,433**	**651,875,432**	**42,699,024**	**45,160,049**	**51,546,245**	**93,910,123**	**81,571,662**	**110,953,488**	**699,646,897**	**713,291,144**	**814,375,165**
Other Financing Sources (Uses)												
Transfers In	53,459,941	56,735,318	39,760,157	0	0	0	19,500,000	12,000,000	18,500,000	72,959,941	68,735,318	58,260,157
Transfer Out Health Fund	12,887,682	0	0	0	0	0	0	0	0	12,887,682	0	0
Transfers Out - All Other Funds	0	0	0	0	0	0	47,920,435	39,351,494	55,397,929	47,920,435	39,351,494	55,397,929
Transfers Out Capital	0	7,531,644	20,298,208	2,070,000	1,112,500	562,214	0	0	0	2,070,000	8,644,144	20,860,422
Transfer Out-Animal Control	0	0	0	0	599,172	600,000	0	0	0	0	599,172	600,000
Transfer Out-Radio and 800 Mhz	0	0	0	0	154,545	154,546	0	0	0	0	154,545	154,546
Transfer Out 911 Fund	0	0	0	2,075,000	1,875,000	1,875,000	0	0	0	2,075,000	1,875,000	1,875,000
Transfer Out Debt Service	23,342,444	23,313,024	15,348,276	0	0	0	0	0	0	23,342,444	23,313,024	15,348,276
Total Other Fin Sources (Uses)	**17,229,815**	**25,890,650**	**4,113,673**	**(4,145,000)**	**(3,741,217)**	**(3,191,760)**	**(28,420,435)**	**(27,351,494)**	**(36,897,929)**	**(15,335,620)**	**(5,202,062)**	**(35,976,016)**
Transfer Out	36,230,126	30,844,668	35,646,484	4,145,000	3,741,217	3,191,760	47,920,435	39,351,494	55,397,929	88,295,561	73,937,379	94,236,173
Net Inc (Dec) in Fund Balances	**19,725,522**	**85,054,797**	**(22,604,236)**	**(1,779,440)**	**(1,301,745)**	**(8,941,786)**	**(2,940,559)**	**11,715,215**	**(33,501,417)**	**15,005,524**	**95,468,267**	**(65,047,439)**

(1) Major and NonGovernmental Funds include General Fund, Emergency Fund, Debt Service Fund, Stormwater Fund, Health Fund, Risk Management Fund, and Special Appropriation Fund.

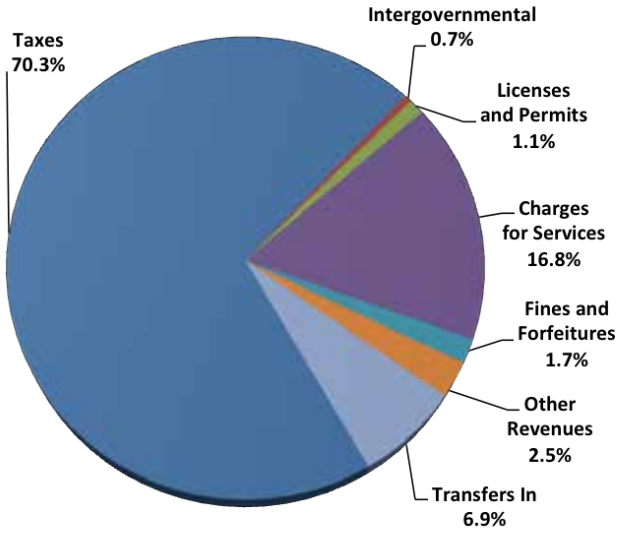
(2) Special Services District Funds include the old SSD Fund, Northwest and Northeast Funds, and SouthFulton Tax District Fund.

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

FY2015 Expenditures by Focus Area with Transfers Out All Funds



FY2015 Revenues by Category with Transfer In All Funds



FY2015 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
By Fund Type and Focus Area

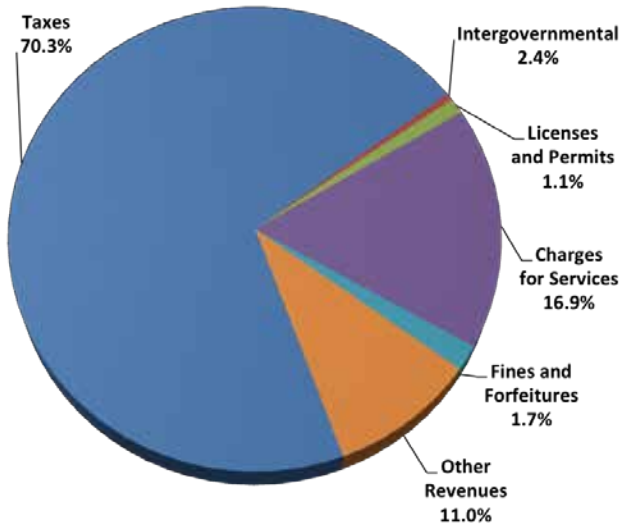
	General Fund	Special Services District	Sub Districts	South Fulton Special Services District	Major Proprietary Fund (1)	NonMajor Governmental Fund (2)	NonMajor Proprietary Fund (3)	FY2015 TOTAL
Revenues and Other Sources:								
Taxes	544,204,503	0	0	37,929,719	0	11,270,998	0	593,405,220
Intergovernmental	3,772,000	0	0	290,000	0	0	0	4,062,000
Licenses and Permits	3,289,722	0	0	5,937,300	0	0	0	9,227,022
Charges for Services	25,525,000	0	0	764,450	112,899,000	3,527,785	0	142,716,235
Fines and Forfeitures	14,579,375	0	0	40,000	0	0	0	14,619,375
Other Revenues	19,757,477	0	0	834,750	18,601,000	38,990,820	1,350,000	79,534,047
Total Revenues	**611,128,077**	**0**	**0**	**45,796,219**	**131,500,000**	**53,789,603**	**1,350,000**	**843,563,899**
Expenditures and Other Uses:								
Justice System	223,955,682	0	0	0	0	4,260,755	0	228,216,437
Health and Human Services	161,174,060	0	0	0	0	345,614	0	161,519,674
Internal Services	226,533,724	3,954,849	0	16,781,514	64,002,503	46,980,873	0	358,253,463
Community Services	9,998,987	0	0	34,001,642	99,616,043	6,667,576	2,732,871	153,017,119
Economic Sustainability & Dev	7,028,579	0	0	0	0	576,066	0	7,604,645
Total Expenditures	**628,691,032**	**3,954,849**	**0**	**50,783,156**	**163,618,546**	**58,830,884**	**2,732,871**	**908,611,338**
Net Inc (Dec) in Fund Balances	**(17,562,955)**	**(3,954,849)**	**0**	**(4,986,937)**	**(32,118,546)**	**(5,041,281)**	**(1,382,871)**	**(65,047,439)**

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

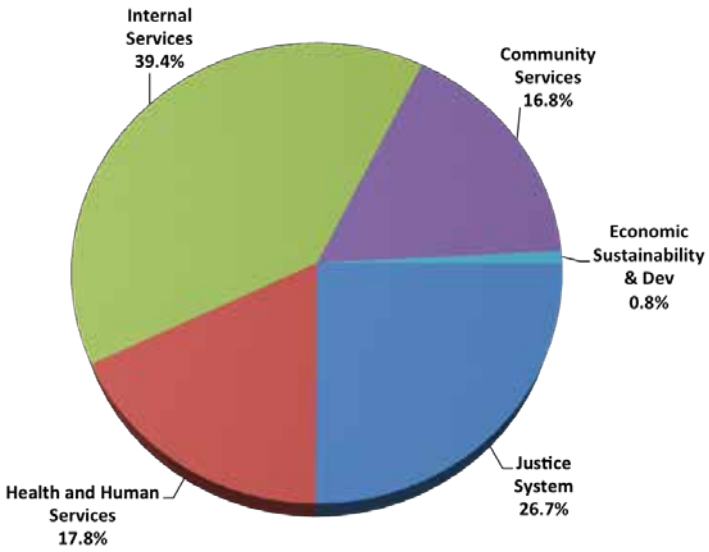
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Stormwater Fund, Health Fund, Risk Management Fund, and Special Appropriation Fund.

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

FY2015 Revenues by Category



FY2015 Expenditures by Focus Area



2013-2015 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
By Fund Type and Focus Area

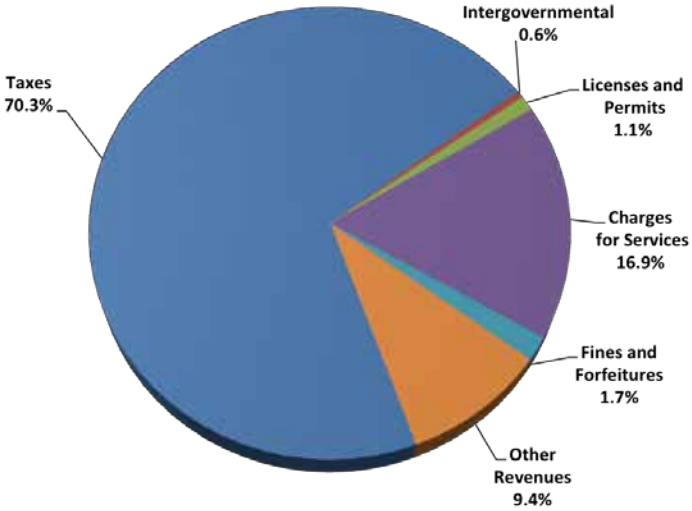
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues and Other Sources:												
Taxes	472,841,167	567,613,737	555,475,501	36,092,345	38,773,172	37,929,719	0	0	0	508,933,512	606,386,909	593,405,220
Intergovernmental	17,267,539	4,079,227	3,772,000	317,815	309,839	290,000	0	0	0	17,585,354	4,389,066	4,062,000
Licenses and Permits	3,050,693	3,305,715	3,289,722	5,919,262	6,241,392	5,937,300	0	0	0	8,969,955	9,547,108	9,227,022
Charges for Services	35,504,402	33,671,256	29,052,785	1,131,727	986,179	764,450	117,696,483	117,131,249	112,899,000	154,332,612	151,788,685	142,716,235
Fines and Forfeitures	16,294,220	15,515,624	14,579,375	244,681	71,999	40,000	0	0	0	16,538,901	15,587,623	14,619,375
Other Revenues	74,035,376	78,273,338	58,748,297	1,358,754	1,216,940	834,750	21,193,516	15,507,122	19,951,000	96,587,646	94,997,400	79,534,047
Total	618,993,397	702,458,899	664,917,680	45,064,584	47,599,521	45,796,219	138,889,999	132,638,372	132,850,000	802,947,981	882,696,791	843,563,899
Expenditures and Other Uses:												
Justice System	227,194,986	243,544,783	228,216,437	0	0	0	0	0	0	227,194,986	243,544,783	228,216,437
Health and Human Services	159,594,404	146,635,643	161,519,674	0	0	0	0	0	0	159,594,404	146,635,643	161,519,674
Community Services	16,184,132	20,704,696	16,666,563	38,197,776	39,826,625	34,001,642	89,402,210	76,677,061	102,348,914	143,784,118	137,208,382	153,017,119
Economic Sustainability	7,043,817	7,525,236	7,604,645	0	0	0	0	0	0	7,043,817	7,525,236	7,604,645
Internal Services	189,250,536	198,993,743	273,514,597	8,646,248	9,074,642	20,736,363	52,428,348	44,246,095	64,002,503	250,325,132	252,314,480	358,253,463
Total	599,267,876	617,404,101	687,521,916	46,844,024	48,901,266	54,738,005	141,830,558	120,923,156	166,351,417	787,942,457	787,228,524	908,611,338
Net Inc (Dec) in Fund Balances	19,725,522	85,054,798	(22,604,236)	(1,779,440)	(1,301,745)	(8,941,786)	(2,940,559)	11,715,215	(33,501,417)	15,005,524	95,468,267	(65,047,439)

(1) Major and NonGovernmental Funds include General Fund, Emergency Fund, Library Bond Fund, Stormwater Fund, Health Fund, Risk Management Fund, and Special Appropriation Fund.

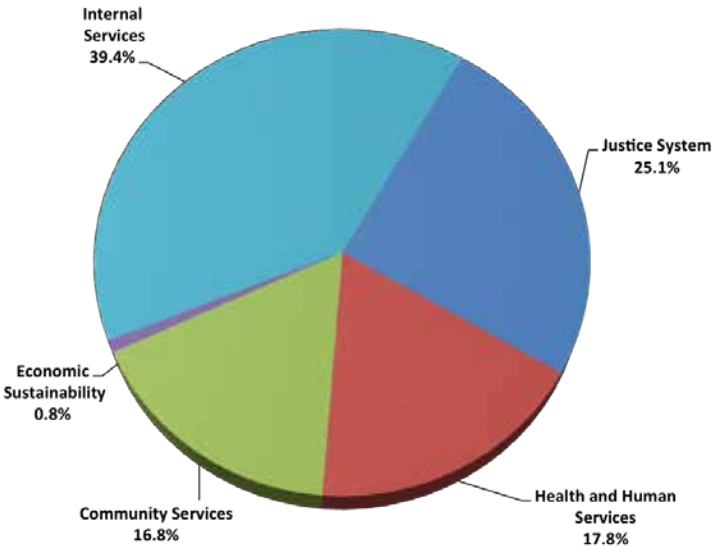
(2) Special Services District Funds include the old SSD Fund, Northwest and Northeast Funds, and SouthFulton Tax District Fund.

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

FY2015 All Appropriated Revenue Funds by Category



FY2015 All Approrpriated Expenditure Funds by Focus Area



FUND TRANSFERS IN/OUT

Transfers-In amount for Risk Management Fund from Various Funds are embedded in the regular operating budget of various departments' budgets where the funds transfers were made. As such, there is no separate transfer-out accounting of the transactions.

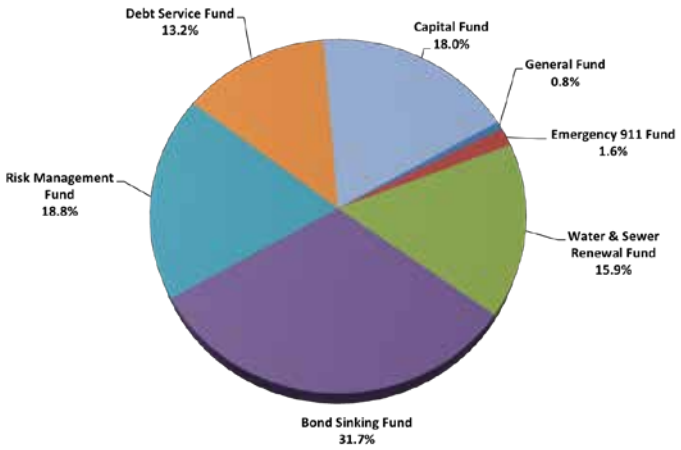
TRANSFERS-IN

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
General Fund			
From - Capital Fund	3,965,085	0	0
South Fulton	512,280	753,717	754,546
Emergency Fund	0	0	0
Risk Management Fund	0	0	0
Water & Sewer Fund	122,829	122,829	122,829
Airport Fund	400,000	0	0
Emergency 911 Fund			
From - General Fund	0	0	0
South Fulton	2,075,000	1,875,000	1,875,000
Water & Sewer Renewal Fund			
From - Water & Sewer Fund	19,500,000	12,000,000	18,500,000
Bond Sinking Fund			
From - Water & Sewer Fund	28,297,606	27,228,665	36,775,100
Health Fund			
From - General Fund	12,887,682	0	0
Risk Management Fund			
From - Various Funds	10,218,451	30,727,957	21,767,544
Debt Service Fund			
From - General Fund	23,342,444	23,313,024	15,348,276
Capital Fund			
From - General Fund	0	7,531,644	20,298,208
South Fulton	2,070,000	1,112,500	562,214
Total	**103,391,377**	**104,665,336**	**116,003,717**

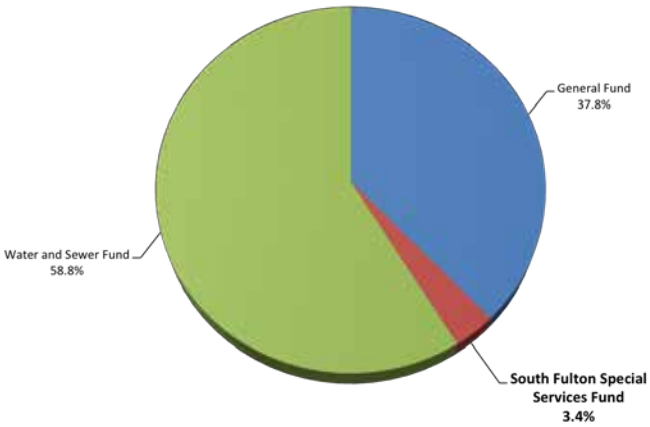
TRANSFERS-OUT

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
General Fund			
To - Health Fund	12,887,682	0	0
Debt Service Fund	23,342,444	23,313,024	15,348,276
Emergency 911 Fund	0	0	0
Capital Fund	0	7,531,644	20,298,208
Special Services District Fund			
To - South Fulton Special Services Fund	0	0	0
South Fulton Special Services Fund			
To - Capital Fund	2,070,000	1,112,500	562,214
Emergency 911 Fund	2,075,000	1,875,000	1,875,000
General Fund	512,280	753,717	754,546
Water and Sewer Fund			
To - Water & Sewer Renewal Fund	19,500,000	12,000,000	18,500,000
Bond Sinking Fund	28,297,606	27,228,665	36,775,100
General Fund	122,829	122,829	122,829
Total	**92,772,926**	**73,937,379**	**94,236,173**

FY2015 Transfers In by Fund



FY2015 Transfers Out by Fund



The Revenue Discussion section provides information on Fulton County Appropriated Funds Revenue Sources by Category along with underlying assumptions for each of them. The three-year historical information for the amount generated or expected to be generated from each revenue source is provided. With this information is the percentage share of the total revenue next to each revenue source.

Introduction to Revenue Discussion 69

Methodology Used to Forecast Revenue 71
Revenue Discussion by Category 73
Revenue History 74
Revenue Discussion by Fund and Type 80

This page left blank intentionally

METHODOLOGY USED TO FORECAST REVENUE BY CATEGORY

The County revenue forecasts are based on collective efforts of the departments and Finance Department. Some departmental revenues, such as fees received or fines collected by a specific department are forecasted by the Finance Department after consultation with the department. Others are provided directly by the departments, subject to review and possible revision by the Finance Department, if necessary. In general, historical data, local and national economic trends weigh heavily in our revenue forecasting model each year.

The following are the forecast methods for the major revenue categories:

Charges for Services

This category represents a broad range of revenue mainly related to services performed by County departments. The anticipated revenue is calculated by analyzing past collection trends, current economic conditions, and changes or proposed changes in local, state and federal laws. For example, the commission received from municipalities for tax billing and collection is directly related to property assessment (tax digest). The Commission for Tax Collection is a revenue function of the Tax Commissioner's office. It is projected to increase slightly because of tax billing which is expected to be higher than previous year's billing due to additional new real property construction added to the tax rolls for FY2015. This in turn is expected to increase the tax collection by the same percentage and hence increase the commission that will be expected on tax collection made on behalf of the municipalities by the Tax Commissioner. Another example is the revenue for water services which is dependent upon water consumption. The level of water usage has stabilized in the last four years since the end of major drought which created statewide water rationing policy. The revenue for FY2015 anticipates no growth of new development in the area of the County that we service for water and sewer, and water usage will be slightly lower in the new year. As such, the revenue amount in FY2015 is anticipated to be less than FY2014.

Fines and Forfeitures

These revenues are influenced mainly by activities of the court system and changes in rates (e.g. court rates, court filing fees, parking fines etc.). The range of rates for these revenues is mostly established by the statute of the State of Georgia with flexibility provided to Counties to determine the exact amount to use. The revenue amount for FY2015 is derived by using historical trends adjusted for proposed rate changes and incentives instituted to increase the revenue during the past fiscal year. Some of the efforts used to increase this revenue include amnesty program for traffic citations, use of debt collectors, and provision of rush filing services to encourage same-day case processing.

Intergovernmental

The budget estimate for this revenue is mainly from the State of Georgia because it provides the lion share of it for physical and public health related programs. It is received in form of grant. The State provides initial revenue estimate two to three months to the beginning of the grant year and adjustments are made during the year to increase or decrease the allocation as the State further refines the funding level for its various programs. The amount of revenue from the federal government relates to the recovery zone bond, and its estimated revenue is predetermined at the time the bond was issued. Local portion of the revenue is from Intergovernmental agreement (IGA) between the County and municipalities in the County for animal control services. The revenue amount is determined by allocating the contract amount with the company providing the service to each jurisdiction that is part of the IGA using the prorated share of responses for service calls; plus annual cost of maintenance, capital improvements, and vehicle replacement, if any.

Licenses and Permits

This revenue is largely a function of the economy, regulations, and rates. In the case of permits (e.g. building permits), when the economy is booming, one can expect the revenue to be high, and vice versa during economy burst. In some cases, because of changes in the regulations and rates, historical trends have not been a good predictor of the future. For FY 2015, we do not anticipate any changes in regulations and rates pertaining to business licenses; as such, the revenue is determined using year to date collection through September 2014 since the due date for renewal is March 31 of each year with adjustment for no expected growth. Building

Permits revenue is determined using historical trend with adjustment for expected growth in FY2015. The ongoing rebound in real estate construction is expected to result in increase of real estate building permits that will be pulled in FY2015 for the South Fulton Special Services District.

Other Revenues

The significant portions of this revenue are transfers between County various funds. The funds are used to pay for needed services or make debt service payments. The estimates are based on the specific needs of each fund.

Taxes

The Board of Assessors generally conducts assessments of properties in the County using their values as of January 1, of each year. This initial assessment is considered gross property value. It is from the initial assessments that the gross taxable value is determined which represents 40% of the gross property value. The gross taxable value is then adjusted for the homestead exemption, which in FY2015 is $30,000 for residential taxpayers, to calculate the net taxable value. The net taxable value is then used to calculate the tax amount for each taxpayer, when combined with the millage rate.

As for General Fund property tax revenue estimate in FY2015 budget, the calculation was done using FY2014 tax billing as of August 31, 2014, adjusted for growth in new construction, projected revenue from increase of the millage rate, along with 96% collection rate. South Fulton property tax revenue estimate is based on the same methodology as that of General Fund, with no millage increase expected for FY2015, and the value of new construction growth different from that of General Fund. Public Utility tax revenue is estimated to be lower in FY2015 compared to FY2014 using FY2014 collection plus adjustment for proposed new millage rate. Sales tax estimate is based on historical analysis and economic trends in the State and County, adjusted for new distribution rate of 14% approved by the Board of Commissioners through the next census when the rate will be subject to review.

REVENUE DISCUSSION BY CATEGORY

Fulton County revenues are classified into six major categories; namely taxes, intergovernmental, licenses and permits, charges for services, fines and forfeitures, and other revenues. A brief description and expected change for each revenue category is presented below. Generally, the County is conservative in its approach on revenue estimates for each category. This approach has helped the County sustain the negative effect of the economic slowdown. The basis for estimates varies by category. Within the taxes category, property taxes are estimated based on past billing value, adjusted for expected change in real estate prices and level of assessments appeal by taxpayers. Sales tax collection for a preceding year is adjusted for expected consumer spending rate to determine the budget for succeeding year. Intergovernmental revenue is based on level of funding expected from the State of Georgia. Licenses and Permits category is based on historical trends adjusted for construction spending and economic growth rate. Charges for Services are often based on expected level of expenditures for services combined with historical trends. Fines and Forfeitures and Other Revenues are based on historical trends.

Charges for Services

Charges for Services are fees charged to individuals and businesses for services rendered. The main revenue sources in this category include commission charged to municipalities by the Tax Commissioner for collection of taxes, charges for use of law libraries, water services fees, and recreation fees, among others. The total amount expected in FY2015 is $142.7 million, which is lower than the FY2014 amount of $151.8 million by $9.1 million. The reduction in estimated revenue for FY2015 is because the level of revenue collections in the earlier part of FY2014 was used, not taking into consideration the higher level of revenue received in the later part of FY2014 after the budget has been developed.

Fines and Forfeitures

The fines and fees for court cases, together with the Sheriff fines and fees are included in this category of revenue. For FY2015, the amount expected is $14.6 million, which is lower than FY2014 revenue by $968,248. The decrease represents 2% change and can be attributed to lower revenue amount projected for Magistrate and Probate Courts activities.

Intergovernmental

This revenue category includes mainly grants from the Federal, State of Georgia, and local governments. The State of Georgia grant is the largest source of revenue in this category. The funds received from the State are used for both physical and public health care supplemented with County dollars. These funds are accounted for in the Health Fund as part of Un-Appropriated Funds. The federal dollars are used to subsidize interest cost on the recovery zone bond. Local government revenue is from inter-local agreements between the County and some municipalities in the area. The amount expected in FY2015 from Appropriated Funds is $4.1 million, which is relatively close to the amount $4.4 million received in FY2014. Grants receipts are unpredictable and often fluctuates from year to year depending on success and failure of receiving new grants or getting the existing grants renewed.

Licenses and Permits

Licenses and Permits represent fees charged for business license fees, building permits, beer and whiskey license, fire inspection fees, among others. The budget for this category in FY2015 is $9.2 million, representing 1% of the total revenue for the year. This amount is a decrease of $320,086, when compared to FY2014. The reduction is from lower revenue expected from reduced number of beer and whiskey license expected to be issued, along with lower business license fee.

Other Revenues

Other revenues category is used to account for activities that are infrequent, do not fit in any of the above listed categories, transfer from other funds, or the revenue amount is insignificant. Some of the accounts in this category include auction proceeds, rents and royalties, indirect cost recovery, to name a few. The category represents 9% of the total revenue for FY2015 in the amount of $79.5 million. The amount is lower than FY2014 revenue by $15.5 million, or 2%. The reduction results mainly from end of debt service payment for Building Authority loans which have been fully paid, and the funds temporarily allocated for non-recurring items in the FY2015 budget

Taxes

The major source of tax revenue in this category is property tax, which is levied annually on real and personal properties. The total amount of this revenue expected across all funds in FY2015 is $593.4 million, representing 70% of $843.6 million total revenue amount for all appropriated funds. This amount equates to $39.1 million, or 1% decrease from FY2014 actual amount. Majority of the variances can be attributed to decrease in prior year tax revenue because of lower outstanding property tax receivable available for collection in FY2015, and potential rollback of millage later in FY2015. Furthermore, the FY2015 budget for debt service payment on the Library Bond is lower than the amount received in FY2014. The reason for this is because the FY2015 amount is based on the debt service scheduled to be made for the year.

Revenue History
General Fund with Transfers In

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED
Humane Society	1,380,841	2,947,764	2,600,000
Comm Tax Collect, Other Municipalities	22,882,929	27,787,603	22,925,000
Law Library Fees	1,940,565	0	0
Charges for Services Sub-Total	**26,204,335**	**30,735,367**	**25,525,000**
Court Fines and Fees	16,294,220	15,515,624	14,579,375
Fines and Forfeitures Sub-Total	**16,294,220**	**15,515,624**	**14,579,375**
Fed Subsidy for Recovery Zone Bonds	575,200	549,831	430,000
Grant Revenue-State	2,397,423	2,392,058	2,389,000
Local Revenue - Misc	1,117,473	1,137,339	953,000
Intergovernmental Sub-Total	**4,090,096**	**4,079,227**	**3,772,000**
Business License Financial Institution	3,050,119	3,206,854	3,200,000
Miscellaneous	574	98,861	89,722
Licenses & Permits Sub-Total	**3,050,693**	**3,305,715**	**3,289,722**
Interest Income-Investments	96,929	125,579	61,047
Rental Income Fees	3,738,442	3,788,661	2,947,500
Misc-Other Geneneral Revenue	13,393,433	14,500,640	15,979,593
Other Revenues Sub-Total	**17,228,804**	**18,414,880**	**18,988,140**
Curr Year Tax Coll-Regular	361,737,272	440,580,721	445,561,885
Curr Yr-Timber Tax	725	209	300
Public Utilities	6,479,652	10,465,041	10,096,017
Current Year-Mobile Homes	5,828	4,866	5,000
Current Year-Motor Vehicles	29,696,281	29,581,995	28,000,000
Current Year-Intang Record	7,157,837	5,484,141	5,000,000
Prior Years-General Digest	10,944,358	25,086,172	18,098,691
Prior Years-Public Service	3,083,141	3,391,036	500,000
St. Of Ga Real Estate Trn Tax	2,468,407	2,690,373	2,400,000
Local Options Sales Tax	35,459,642	34,542,610	34,542,610
Taxes Sub-Total	**457,033,143**	**551,827,164**	**544,204,503**
Transfers In Sub-Total	**5,211,949**	**819,337**	**769,337**
Total Revenues	**529,113,239**	**624,697,316**	**611,128,077**

Revenue History General Fund

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED
Humane Society	1,380,841	2,947,764	2,600,000
Comm Tax Collect, Other Municipalities	22,882,929	27,787,603	22,925,000
Law Library Fees	1,940,565	0	0
Charges for Services Sub-Total	**26,204,335**	**30,735,367**	**25,525,000**
Court Fines and Fees	16,294,220	15,515,624	14,579,375
Fines and Forfeitures Sub-Total	**16,294,220**	**15,515,624**	**14,579,375**
Fed Subsidy for Recovery Zone Bonds	575,200	549,831	430,000
Grant Revenue-State	2,397,423	2,392,058	2,389,000
Local Revenue - Misc	1,117,473	1,137,339	953,000
Intergovernmental Sub-Total	**4,090,096**	**4,079,227**	**3,772,000**
Business License Financial Institution	3,050,119	3,206,854	3,200,000
Miscellaneous	574	98,861	89,722
Licenses & Permits Sub-Total	**3,050,693**	**3,305,715**	**3,289,722**
Interest Income-Investments	96,929	125,579	61,047
Rental Income Fees	3,738,442	3,788,661	2,947,500
Misc-Other Geneneral Revenue	13,393,433	14,500,640	15,979,593
Transfer In-General	5,211,949	819,337	769,337
Other Revenues Sub-Total	**22,440,753**	**19,234,217**	**19,757,477**
Curr Year Tax Coll-Regular	361,737,272	440,580,721	445,561,885
Curr Yr-Timber Tax	725	209	300
Public Utilities	6,479,652	10,465,041	10,096,017
Current Year-Mobile Homes	5,828	4,866	5,000
Current Year-Motor Vehicles	29,696,281	29,581,995	28,000,000
Current Year-Intang Record	7,157,837	5,484,141	5,000,000
Prior Years-General Digest	10,944,358	25,086,172	18,098,691
Prior Years-Public Service	3,083,141	3,391,036	500,000
St. Of Ga Real Estate Trn Tax	2,468,407	2,690,373	2,400,000
Local Options Sales Tax	35,459,642	34,542,610	34,542,610
Taxes Sub-Total	**457,033,143**	**551,827,164**	**544,204,503**
Total Revenues	**529,113,239**	**624,697,316**	**611,128,077**

Revenue History
South Fulton Special Services District Fund with Transfers In

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED
Parks & Recreations Fees	1,090,343	933,073	724,000
Fire Servcies Fees	41,384	53,106	40,450
Charges for Services Sub-Total	**1,131,727**	**986,179**	**764,450**
Mag Court Fine Distribution	136,076	71,999	40,000
Environmental Court Fine Distribution	3,996	0	0
Fines & Fees	104,609	0	0
Fines & Forfeitures Sub-Total	**244,681**	**71,999**	**40,000**
Recovery Zone Bond Subsidy	18,411	26,039	20,000
Prior Year - Grant State Tax Relief	38,769	27,978	20,000
Local Revenue - Misc	260,635	255,822	250,000
Intergovernmental Sub-Total	**317,815**	**309,839**	**290,000**
Business License Financial Inst	5,919,262	6,241,392	5,937,300
Licenses & Permits Sub-Total	**5,919,262**	**6,241,392**	**5,937,300**
Interest Income Fees	14,805	5,178	4,000
Cable & Rental Fees	1,066,854	1,118,848	780,650
Misc-Other Gen Rev	234,268	90,486	50,100
Other Revenues Sub-Total	**1,315,927**	**1,214,512**	**834,750**
Curr Year Tax Coll-Regular	25,526,264	26,643,948	26,873,481
Curr Yr-Timber Tax	0	255	255
Curr Year Tax Coll-Pub Util	1,750,577	1,613,869	1,200,000
Curr Year Mobile Homes	154	22	0
Current Year-Motor Vehicles	1,869,753	1,787,738	1,914,214
Prior Years-General Digest	1,005,227	2,015,380	1,900,000
Prior Years-Public Service	0	500,934	400,000
Prior Years-Mobile Homes	0	58	58
Current Year-Intang Record	235,505	231,896	180,000
St. of Ga Real Estate Trn Tax	76,912	72,729	55,000
State Insurance Premium Tax	4,062,645	4,283,261	4,156,711
Excise Tax-Mixed Drink	1,528,584	1,527,736	1,200,000
Hotel Motel-County Share	36,725	68,509	50,000
Taxes Sub-Total	**36,092,345**	**38,746,335**	**37,929,719**
Transfers In Sub-Total	**0**	**0**	**0**
Total Revenues	**45,021,757**	**47,570,256**	**45,796,219**

Revenue History
South Fulton Special Services District Fund

DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED
Parks & Recreations Fees	1,090,343	933,073	724,000
Fire Servcies Fees	41,384	53,106	40,450
Charges for Services Sub-Total	**1,131,727**	**986,179**	**764,450**
Mag Court Fine Distribution	136,076	71,999	40,000
Environmental Court Fine Distribution	3,996	0	0
Fines & Fees	104,609	0	0
Fines & Forfeitures Sub-Total	**244,681**	**71,999**	**40,000**
Recovery Zone Bond Subsidy	18,411	26,039	20,000
Prior Year - Grant State Tax Relief	38,769	27,978	20,000
Local Revenue - Misc	260,635	255,822	250,000
Intergovernmental Sub-Total	**317,815**	**309,839**	**290,000**
Business License Financial Inst	5,919,262	6,241,392	5,937,300
Licenses & Permits Sub-Total	**5,919,262**	**6,241,392**	**5,937,300**
Interest Income Fees	14,805	5,178	4,000
Cable & Rental Fees	1,066,854	1,118,848	780,650
Misc-Other Gen Rev	234,268	90,486	50,100
Other Revenues Sub-Total	**1,315,927**	**1,214,512**	**834,750**
Curr Year Tax Coll-Regular	25,526,264	26,643,948	26,873,481
Curr Yr-Timber Tax	0	255	255
Curr Year Tax Coll-Pub Util	1,750,577	1,613,869	1,200,000
Curr Year Mobile Homes	154	22	0
Current Year-Motor Vehicles	1,869,753	1,787,738	1,914,214
Prior Years-General Digest	1,005,227	2,015,380	1,900,000
Prior Years-Public Service	0	500,934	400,000
Prior Years-Mobile Homes	0	58	58
Current Year-Intang Record	235,505	231,896	180,000
St. of Ga Real Estate Trn Tax	76,912	72,729	55,000
State Insurance Premium Tax	4,062,645	4,283,261	4,156,711
Excise Tax-Mixed Drink	1,528,584	1,527,736	1,200,000
Hotel Motel-County Share	36,725	68,509	50,000
Taxes Sub-Total	**36,092,345**	**38,746,335**	**37,929,719**
Total Revenues	**45,021,757**	**47,570,256**	**45,796,219**

Revenue History- All Other Funds

Airport Fund

DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED
Other Revenues	1,570,567	1,381,066	1,350,000
Airport Fund-Total	**1,570,567**	**1,381,066**	**1,350,000**

All Debt Service Fund

DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED
Other Revenues	23,342,444	23,313,024	15,348,276
Taxes	15,808,024	15,786,573	11,270,998
All Debt Service Fund- Total	**39,150,468**	**39,099,597**	**26,619,274**

Emergency Communications (911) Fund

DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED
Charges for Services	2,552,922	2,935,889	3,527,785
Other Revenues	2,075,000	1,875,000	1,875,000
Emergency Communications (911) Fund-Total	**4,627,922**	**4,810,889**	**5,402,785**

Health and Wellness Fund

DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED
Charges for Services	6,747,146	0	0
Intergovernmental	13,177,443	0	0
Other Revenues	12,612,097	0	0
***Health and Wellness Fund- Total**	**32,536,686**	**0**	**0**

Activities of this fund are now part of the Grant Fund.

Risk Management Fund

DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED
Other Revenues	10,222,020	30,727,957	21,767,544
Risk Management Fund-Total	**10,222,020**	**30,727,957**	**21,767,544**

Revenue History-All Other Funds (continued from previous page)

Special Services Sub Districts Fund

DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED
Other Revenues	42,826	29,265	0
Special Services Sub Districts Fund-Total	42,826	29,265	0

Special Appropriations Fund

DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED
Other Revenues	3,343,063	3,123,140	0
Special Appropriations Fund-Total	3,343,063	3,123,140	0

Water and Sewer Renewal Fund

DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED
Charges for Services	9,384,556	4,600,243	4,899,000
Other Revenues	19,622,949	14,126,056	18,601,000
Water Sewer Renewal Fund-Total	29,007,505	18,726,299	23,500,000

Water and Sewer Revenue Fund

DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED
Charges for Services	108,311,928	112,531,006	108,000,000
Water Sewer Revenue Fund-Total	108,311,928	112,531,006	108,000,000
Other Sources Total Revenue	**228,812,985**	**210,429,219**	**186,639,603**
Total Revenue and Other Soures	**802,947,981**	**882,696,791**	**843,563,899**

REVENUE DISCUSSION BY FUND AND TYPE

Property Taxes-General Fund

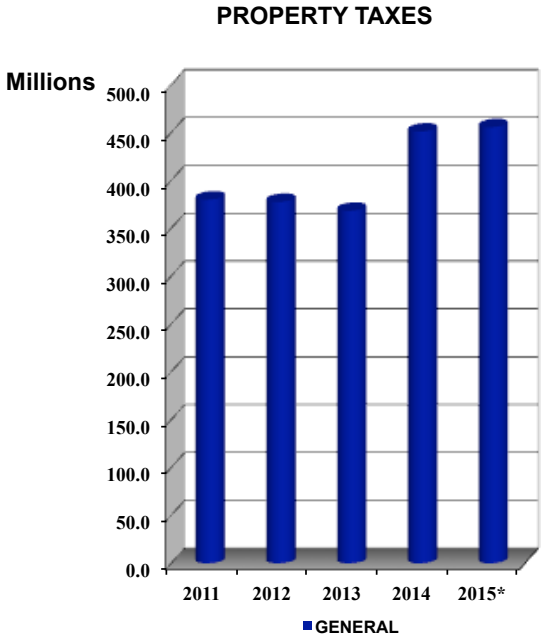
Property taxation has been one of the major sources of government revenue at the state and local level in the United States. It is by far the largest source of local government tax revenue for most governments. The absolute dollar amount produced by property taxes in any single year is calculated as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

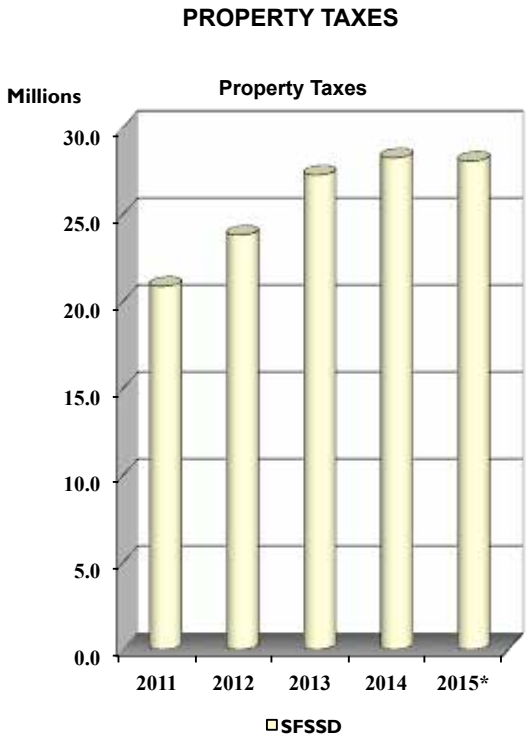
The General Fund (General), South Fulton Special Services District (SFSSD) and the Debt Service Fund are Fulton County's "tax-based" funds. These funds rely on property tax as their primary source of revenue; no other funds use taxes as a source of revenue. This general revenue category includes: Property 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 FY2014 property taxes in the General Fund represent 82.2% of the County's total revenue stream, excluding the use of fund balance. The collection rate for the current real and personal property taxes is 96% of General Fund based properties billed in FY2014. The FY2015 Budget of $466 million reflects a 3.2% increase over FY2014 actual revenue, which can be attributed to slight rise in taxable values, its impact on property taxes.

Property Taxes- SFSSD Fund

The South Fulton Special Services District Fund real and personal property taxes represent 59.4% of the district's total revenue for FY2014, excluding the fund balance used. The collection rate for this group of taxes excluding public utility tax billings is 92% of the $23.7 million of the billing amount. In FY2015, the budget for real, personal, and public utility taxes is $28.1 million; this represents a 1% decrease from the FY2014 actual of $28.3 million.

.



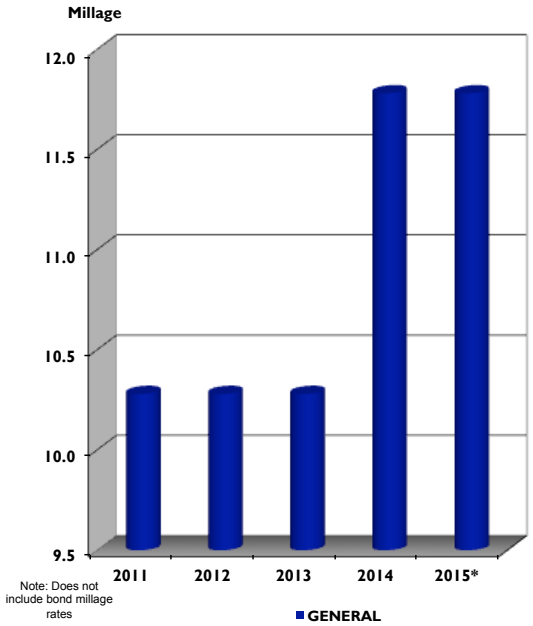


* Anticipated Revenue

MILLAGE RATE

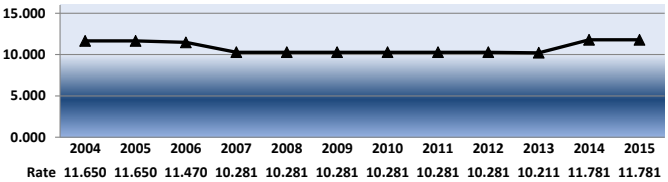
Millage rates are used to determine the amount of property tax billings by the County for each year. Taxes are based on the assessed value (per thousand) times the millage rate. The estimated FY2015 operating millage rate is 11.781 mills per $1,000 of taxable value is subject to change upon receipt of the 2015 tax digest fron the tax ssessor later in the year. The actual amount for FY2014 was 11.781 mills.

PROPERTY TAX MILLAGE RATES



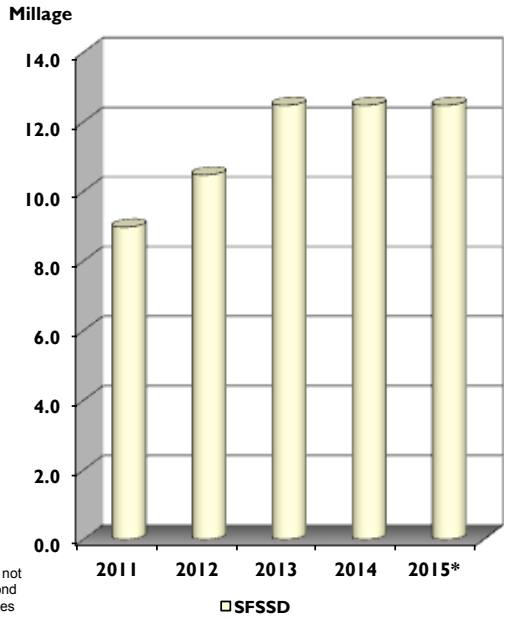
Note: Does not include bond millage rates

General Fund Millage Rate History



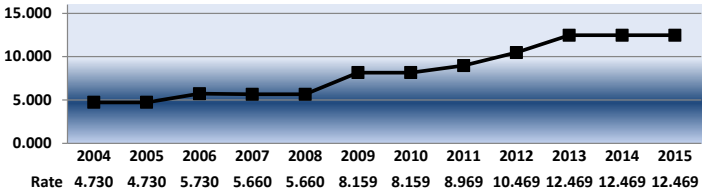
The estimated FY2015 operating millage rate for the South Fulton Special Services District Fund is 12.469. This amount remains unchanged from the FY2014 rate for the South Fulton Special Services District Fund.

PROPERTY TAX MILLAGE RATES



Note: Does not **include** bond millage rates

South Fulton Special Services Fund Millage Rate History



*** Anticipated Revenue**

MOTOR VEHICLE TAXES

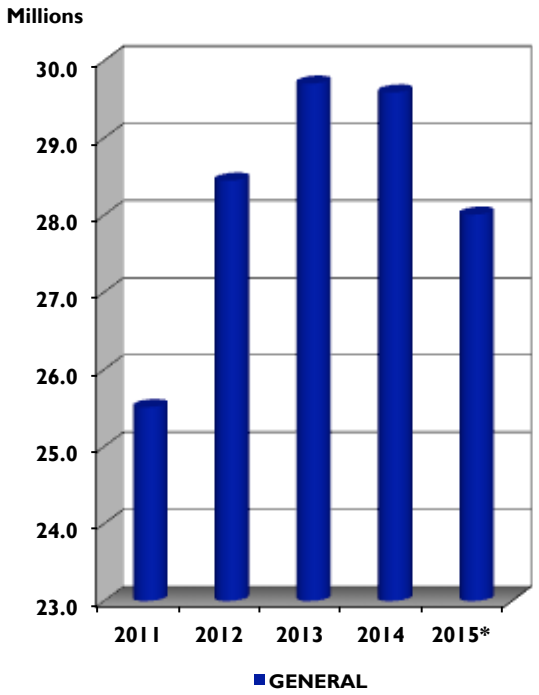
Motor Vehicle taxes are ad valorem taxes levied on an annual basis for renewal of vehicle registration. They are collected by the Tax Commissioner's office which is responsible for selling state motor vehicle license tags. The office is also responsible for processing motor vehicle title registrations and transfers. Motor Vehicle taxes are collected for all municipalities in the County. This source of revenue is important to the county and produced 5% of the General Fund's revenue in FY2014 ($29.6 million).

Taxes on motor vehicles are levied using the same millage rates as are used for real property in the preceding year. In 2012, Georgia State Legislature changed the formula used in levying these taxes on all future purchase of old or new vehicles. The new law titled, Title Ad Valorem Tax, grandfathered all vehicles purchased prior to March 1, 2012 into the old formula, known as "Birthday Tax" because the tax payment is due on each vehicle owner's birthday, and it's calculated using the motor vehicle assessed value multiplied against the millage rate. The new formula limits the tax to a one-time sales tax payment at the time the vehicle is purchased and annual small payment of vehicle tag renewal fee.

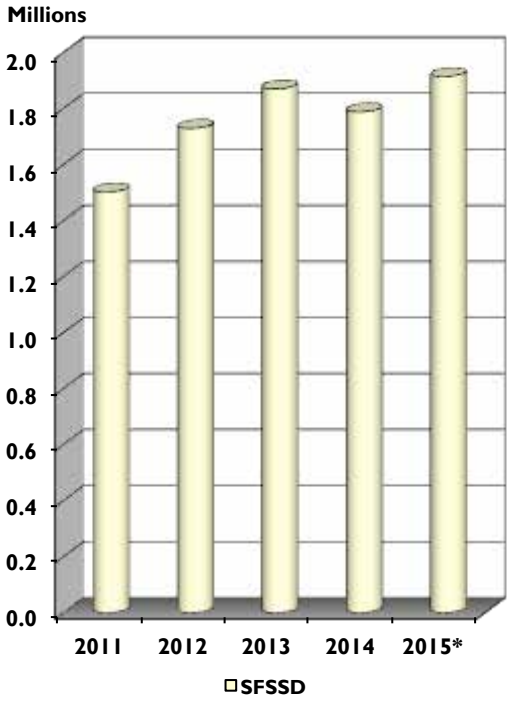
The FY2015 budget of $28 million reflects a 5.4% decrease under FY2014 actual revenue for the General Fund in order to provide for potential impact of the new law.

The estimated FY2015 budget of $1.9 million reflects a 6.6% increase over FY2014 actual revenue of $1.8 million for the South Fulton Special Services District because of the potential impact of the new law.

MOTOR VEHICLE TAXES



MOTOR VEHICLE TAXES



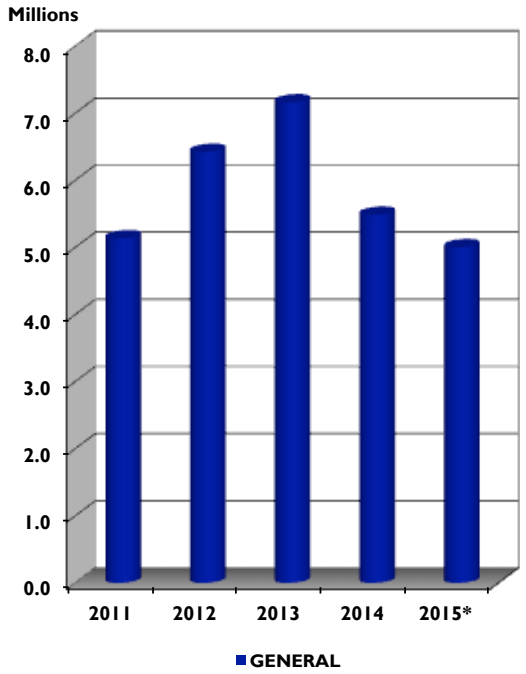
* Anticipated Revenue

INTANGIBLE TAXES

Taxes on intangible property include taxes paid at the time of recording a transfer of real property (intangible recording taxes) and taxes paid - at the time of recording - on long-term notes secured by real estate (mortgages) and a tax paid for recording real estate transfers. The county collects these taxes at the time transactions are recorded by the Clerk of Superior Court. A portion of the taxes collected in each year is remitted to the State and associated Cities within the County.

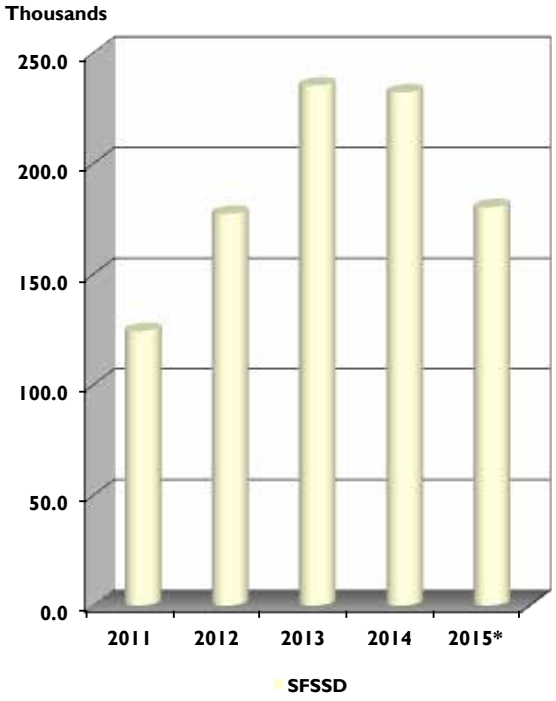
The FY2015 budget of $5 million reflects a 8.8% decrease under FY2014 $5.5 million actual revenue for the General Fund. The majority of the decrease can be attributed to a continuing rise in taxable value of properties and its impact on property tax revenues along with increasing volume of mortgage activities.

INTANGIBLE TAXES



Intangible Taxes in the SFSSD Fund estimated FY2015 budget of $180,000 reflects a 22.4% decrease under the FY2014 actual revenue of $231,896. The expected decrease is due to lower foreclosure settlements in the district.

INTANGIBLE TAXES



* Anticipated Revenue

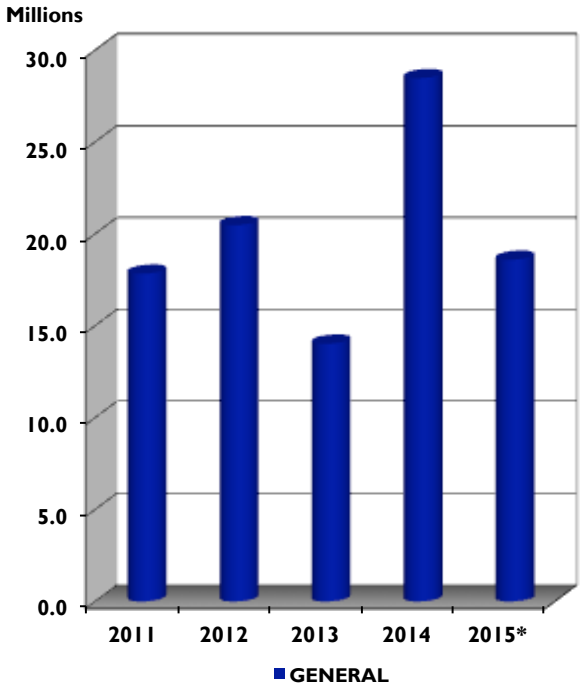
PRIOR YEAR TAXES

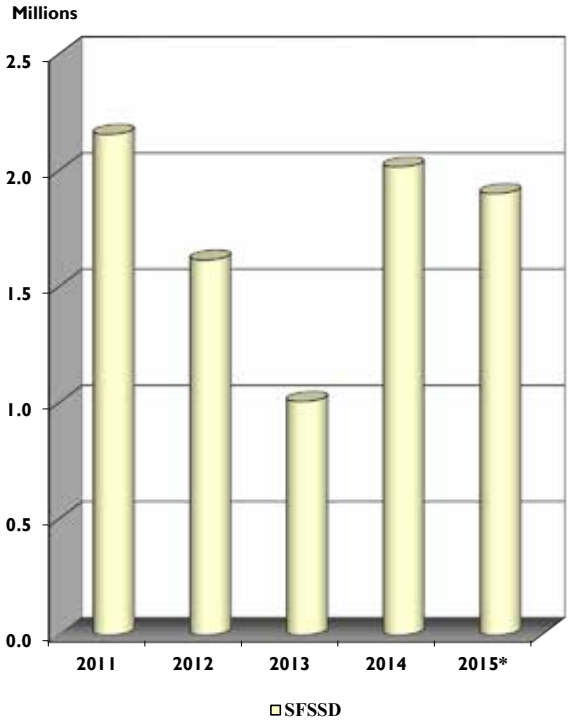
Prior Year taxes are unpaid real property and public utility taxes for prior years projected to be collected in the current year. For FY2014, the County collected $28.5 million from these taxes in General Fund and $2.5 million in South Fulton Special Services District Fund.

For FY2015, the anticipated revenues for Prior Year Taxes is $18.6 million a 34.7% decrease below the FY2014 actual of $28.5 million for the General Fund. The expected decrease is mainly due to the reduced receivable amount for real and personal property taxes compared to the prior year.

For FY2015, the estimated revenues for Prior Year Taxes is $2.3 million a 8% increase over FY2014 actual of $2.5 million for the South Fulton Special Services District Fund. The projected increase is due to a higher amount of outstanding receivables anticipated from the prior year.

PRIOR YEAR TAXES





* Anticipated Revenue

LOCAL OPTION SALES TAX/INSURANCE PREMIUM TAX

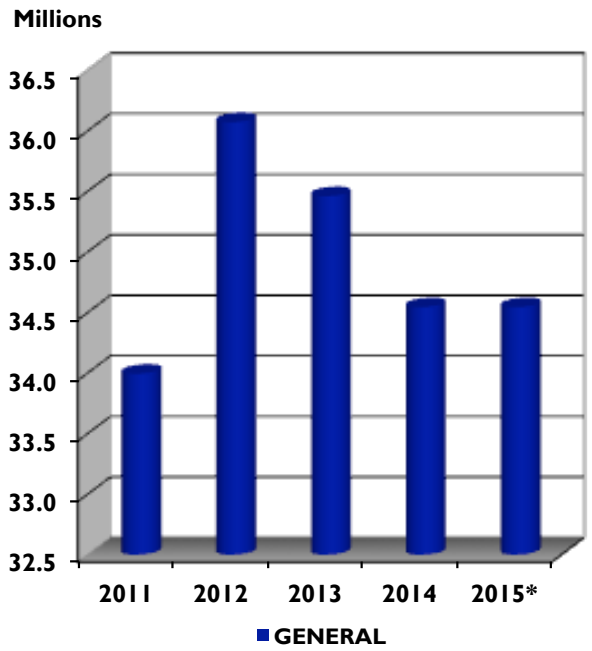
In 1983, the voters of Fulton County voted to impose a 1% Local Option Sales Tax (LOST), the proceeds of which (under State law) are to be shared among the Cities in the County and the County government. Funds made available to be local governments from the sales tax are to be used to "roll back" property taxes. The County General Fund receipt on Local Option Sales Tax (LOST) has a slight increase from the amount of $34 million in FY2011 to the expected amount of $34.5 million in FY2015. This amount represents 5.6% of the overall General Fund Revenue. The County receives 14% of the total countywide sales tax revenue for the year.

INSURANCE PREMIUM ROLLBACK

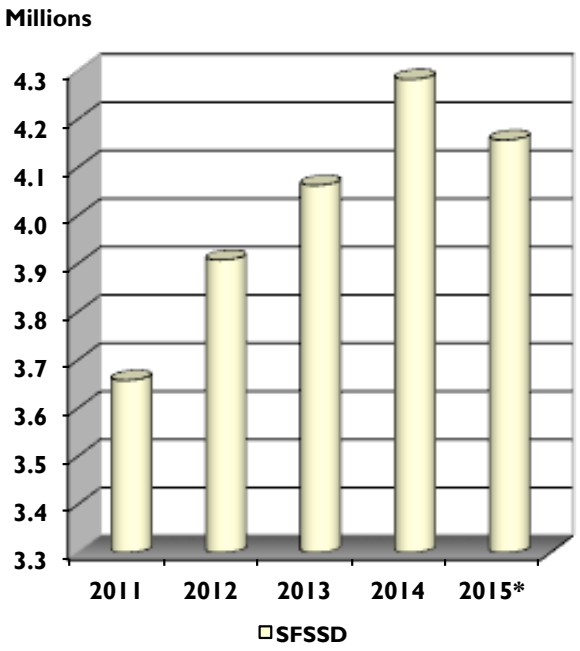
A tax is charged on all insurance premiums paid by Georgia residents. That includes homeowners insurance, automobile insurance, health insurance and other kinds of insurance. The State keeps a portion of the tax and remits the rest of it to the local government. If the insurance premium payer lives in a city, the city gets that share of the tax. If the person lives in an unincorporated county, the county gets the money.

For FY2014, the South Fulton Special Services District Fund received $4.3 million of revenue in insurance premium rollback. The estimated amount of $4.2 million is slightly lower for FY2015 budget.

LOCAL OPTION SALES TAXES



INSURANCE PREMIUM ROLLBACK



* Anticipated Revenue

EXCISE/MIXED DRINK TAXES

The county's Excise and Mixed Drink taxes include taxes on beer and wine wholesale receipts, mixed drink served taxes, and penalties and interest due for delinquencies for these two taxes. Fulton County may impose and collect taxes of this sort only in the unincorporated portions of the county since the cities impose and collect the same type of tax for their treasuries. This tax produces revenue only for the South Fulton Special Services District Fund.

The FY2015 budget of $1.2 million reflects a 21% decrease under FY2014 actual revenue of $1.5 million. For FY2014, actual revenue for Alcohol Excise taxes was unusually high because of settlement on receivables.

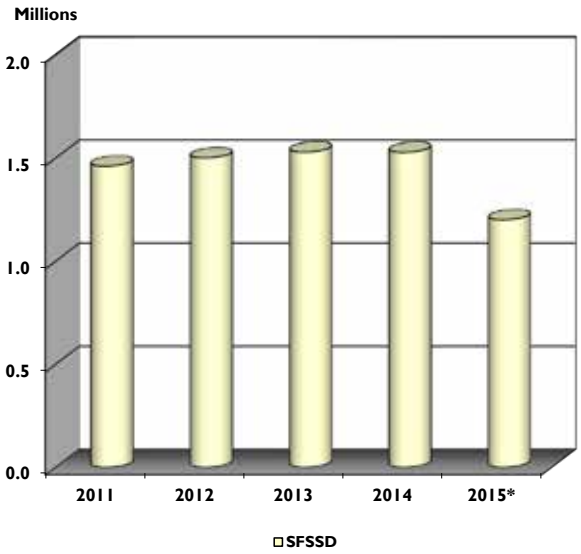
HOTEL/MOTEL TAXES

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

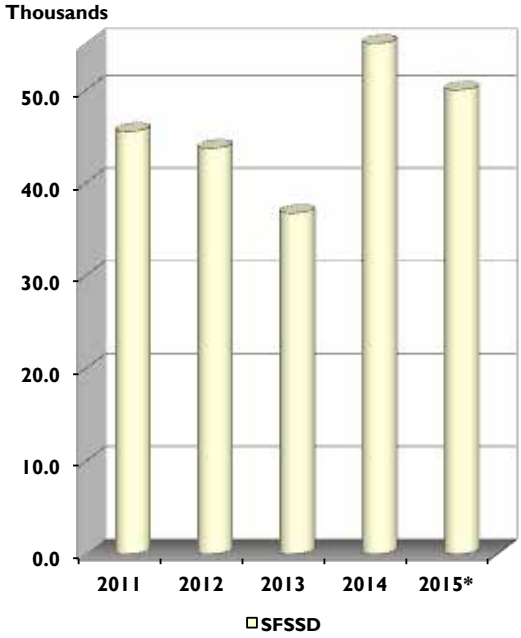
- 32.14% is used to promote and host conventions.
- 39.30% is used to help pay for the Georgia Dome.
- 28.56% is retained by the county.

The FY2015 budget of $50,000 reflects a decrease of 27% under FY2014 actual of $68,509. The FY2014 actual revenue included some prior year past due collection causing a variance.

EXCISE/MIXED DRINK TAXES



HOTEL/MOTEL TAXES



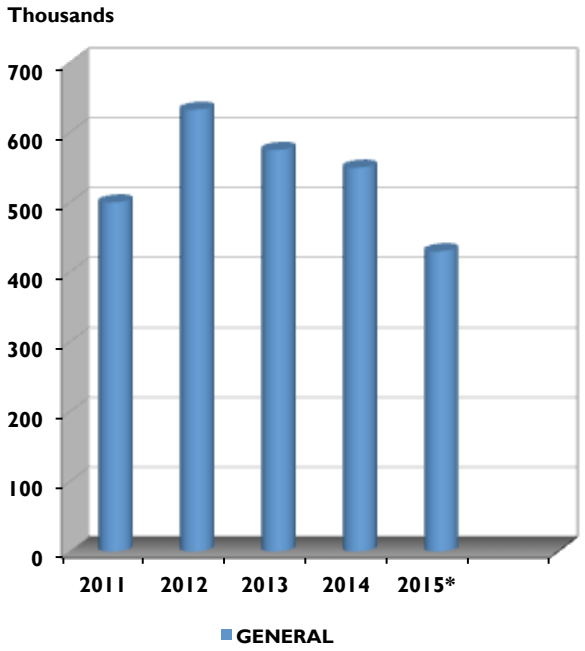
*** Anticipated Revenue**

INTERGOVERMENTAL - FEDERAL

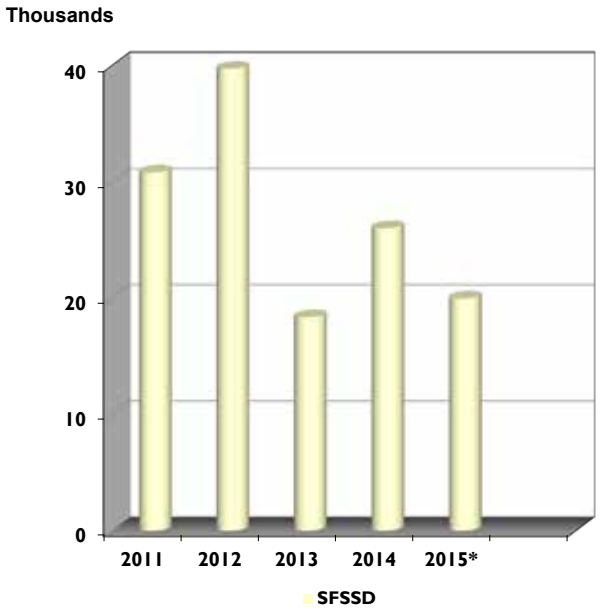
The County receives some federal subsidy on its $26 million Recovery Zone Bonds issued in 2010 as part of the Federal Economic Recovery Program. As required by the program, the bond allocation is being used in areas designated as Recovery Zones as evidenced by significant poverty, unemployment, and foreclosure rates or urban renewal or empowerment zones. Proceeds of the bonds are being used for economic development purposes such as infrastructure and public facility improvements. A subsidy of $500,000 thousands was received in FY2011 to help defray the interest cost on the $26 million bond issued.

The actual revenue received in FY2014 was $549,831. The estimated amount for FY2015 budget is $430,000. The subsidy amount is dependent upon value of outstanding bond.

INTERGOVERMENTAL - FEDERAL



INTERGOVERMENTAL - FEDERAL



South Fulton Special Services District Fund anticipates $20,000 thousands of revenue in FY2015 for the Recovery Zone Bond Subsidy. This represents a decrease of 23.2% from the FY2014 budget of $26,033.

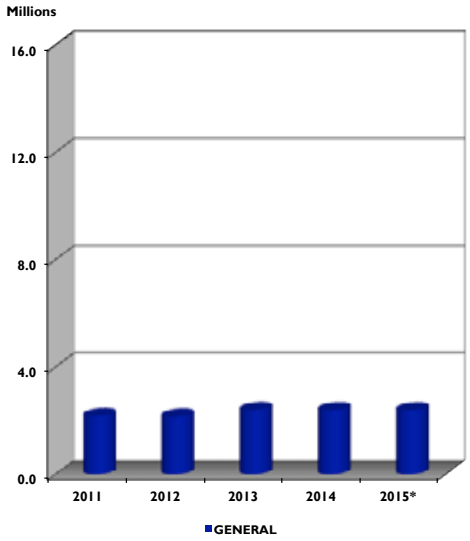
*** Anticipated Revenue**

INTERGOVERNMENTAL - STATE

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

Since 2013, revenues received from the State have remained constant in the General Fund. The budget for FY2015 is $2.4 million.

INTERGOVERNMENTAL - STATE



INTERGOVERMENTAL - LOCAL

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

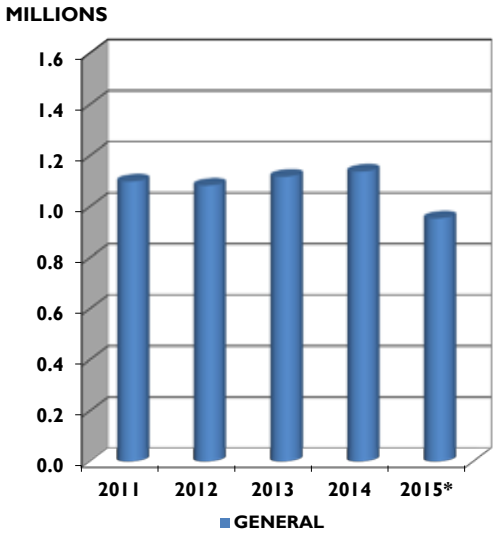
- Library services to the DeKalb County portion of the City of Atlanta (General Fund).
- Fire and rescue services to the City of Atlanta (SFSSD Fund).

Revenue anticipations for FY2015 are based on contracts currently on hand.

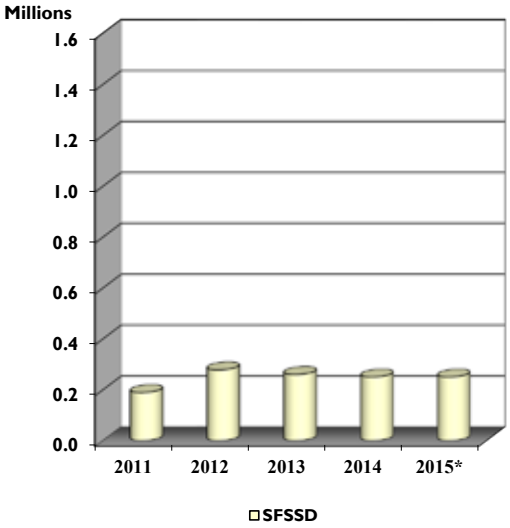
The FY2015 budget for local government contracts in the General Fund is estimated at $953,000 thousands. This represents a decrease of 16.2% from the FY2014 budget of $1.1million.

For FY2015, Fire and Rescue services to the City of Atlanta for the SFSSD Fund anticipated at $250,000. This represents a decrease of 2.3% from the FY2014 budget of $255,822.

INTERGOVERNMENTAL - LOCAL



INTERGOVERNMENTAL - LOCAL



CHARGES FOR SERVICES

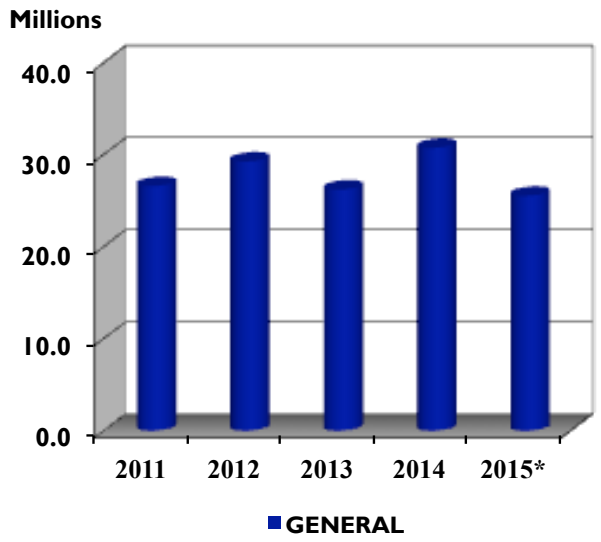
After taxes, charges for services are the second most significant form of revenue used by Fulton County. Service charges are fundamental to the financing of Enterprise Funds - government services that pay for themselves with cost based fees instead of taxes. The County's Water & Sewer Revenue Fund (W&S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

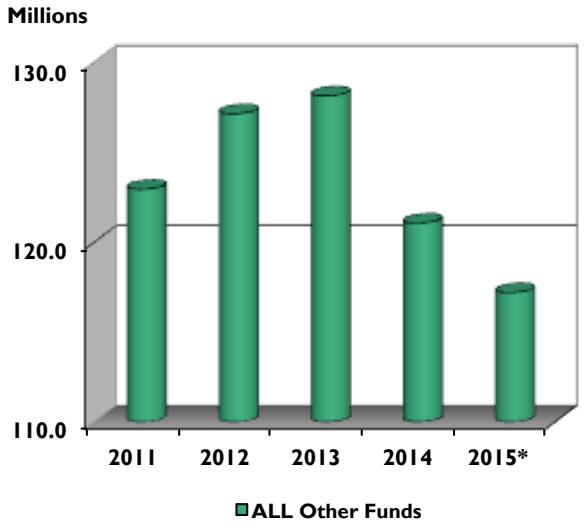
For the FY2015 budget, Charges for Services anticipate $25.5 million, a decrease of 17% from the FY2014 actual amount of $30.7 million in the General Fund due to the Health and Wellness Fund transferring to the General Fund in FY2014.

Charges for Services revenue source for All Other Funds in FY2015 estimated budget of $117.2 million represent a decrease of 3.2% under the FY2014 budget of $121.1 million due to one-time payment received from one of the local municipalities.

CHARGES FOR SERVICES



CHARGES FOR SERVICES



* Anticipated Revenue

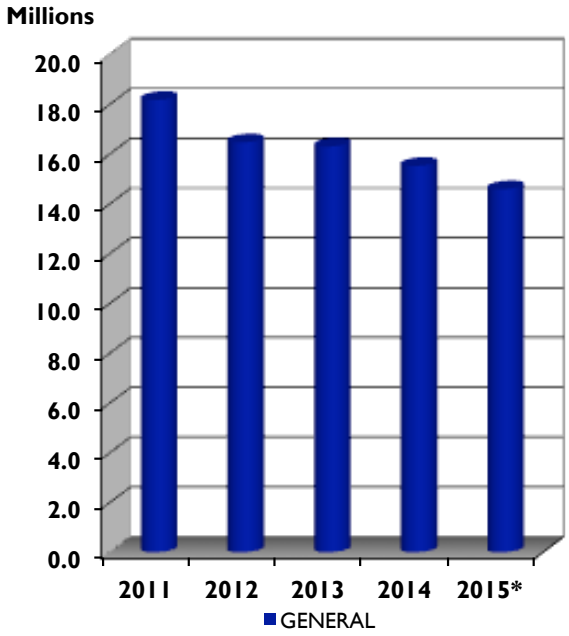
COURTS AND LAW ENFORCEMENT

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

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

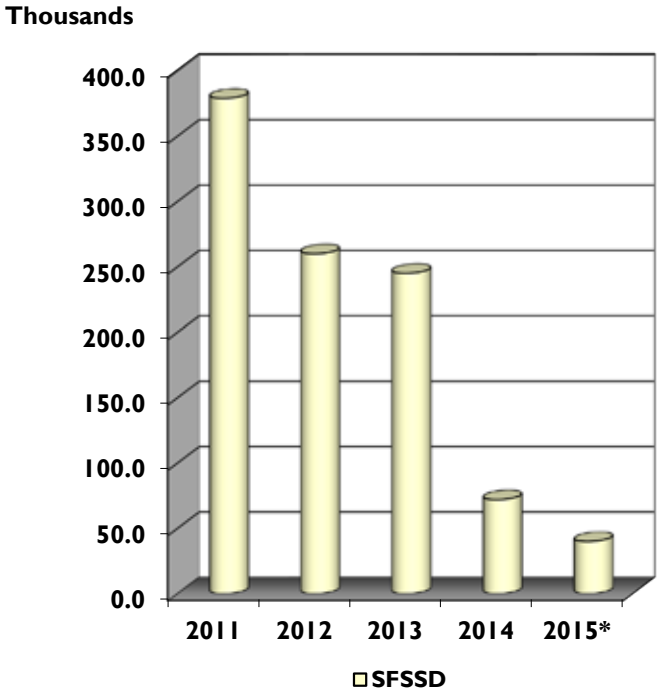
For the FY2015 budget, the Courts and Law Enforcement anticipates $14.6 million, a decrease of 5.8% from the FY2014 actual amount of $15.5 million in the General Fund. The reason for the decline is due to change in some court fees by the State Court.

COURTS AND LAW ENFORCEMENT



For FY2015, the Courts and Law Enforcement anticipates $40,000 thousand for South Fulton Special Services District Fund. This represents a decrease of 44.4% from the FY2014 actual amount of $71,999 thousand.

COURTS AND LAW ENFORCEMENT



* Anticipated Revenue

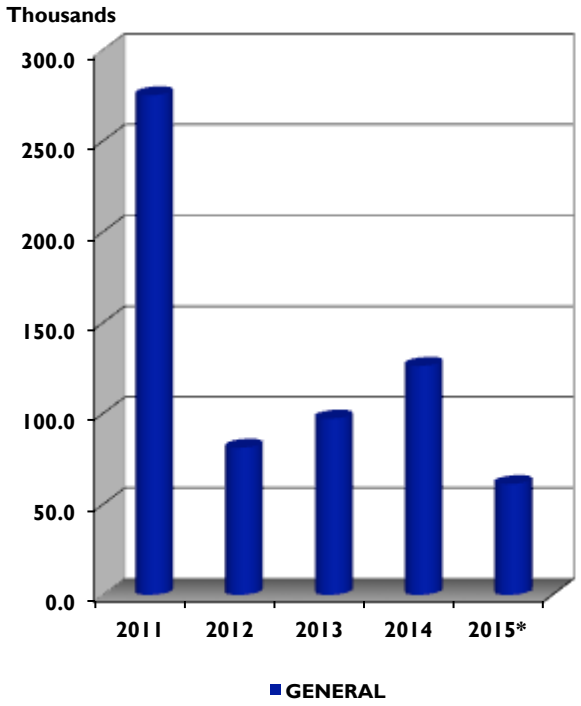
INTEREST AND INVESTMENT INCOME

All of the County's major operating funds typically have "cash on hand" at any point in the operating year. This happens because the County has consciously built up operating reserves in each of its funds and because of the timing of cash flows at various times of the year. The cash on hand is invested using the county's investment program and generates this income.

The FY2015 budget of $61,047 reflects a decrease of 51.4% under the FY2014 actual revenue of $125,579 due to a much lower fund balance and interest rates for FY2015.

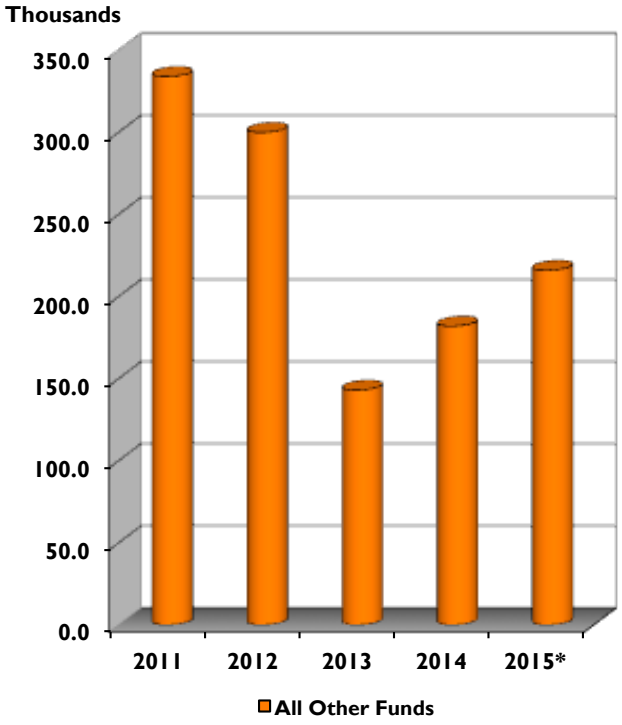
Note: Revenue realized from investments is sensitive to changes in interest rates.

INTEREST AND INVESTMENT INCOME



The Interest and Investment Income revenue source for All Other Funds in FY2015 estimated budget of $216,000 represents an increase of 15.7% over the FY2014 budget of $182,000 due to the given current interest rate environment.

INTEREST AND INVESTMENT INCOME



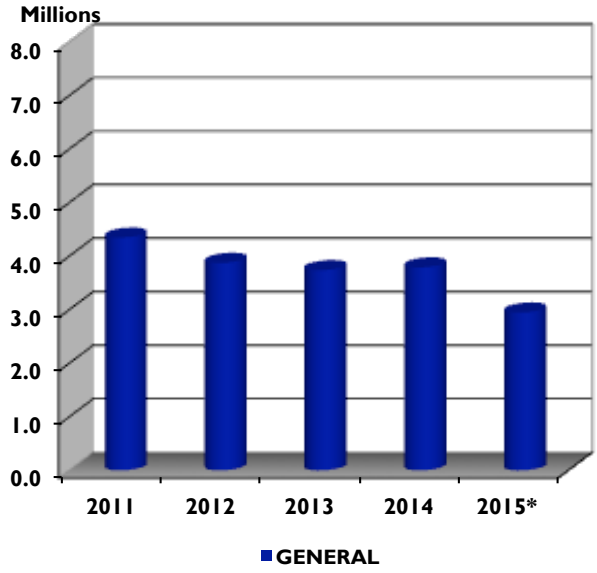
* Anticipated Revenue

RENTS AND ROYALTIES

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

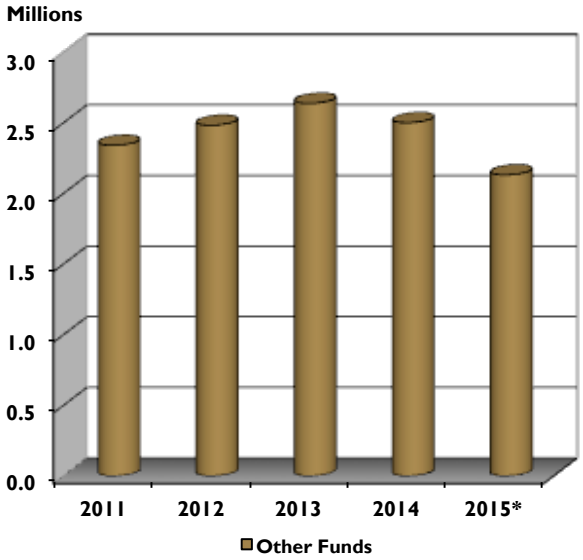
In FY2015, it is estimated that the Rents and Royalties for the General Fund will receive $2.9 million in revenue or a decrease of 22.2% from FY2014 actual revenue of $3.8 million.

RENTS AND ROYALTIES



The Other Funds represents $2.1 million in FY2015 or a decrease of 16% of $2.5 million in FY2014 for Rents and Royalties.

RENTS AND ROYALTIES



* Anticipated Revenue

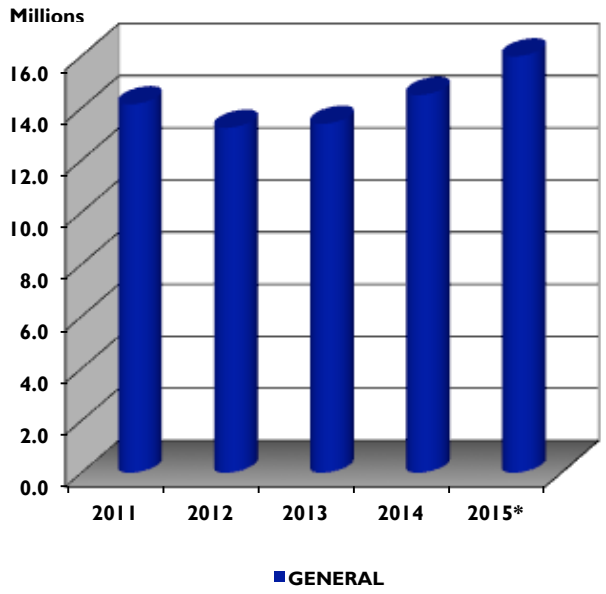
OTHER GENERAL REVENUES

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 72% of all the revenue in the class. In the Health Fund, Medicaid payments cover over half of 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 two years in arrears.

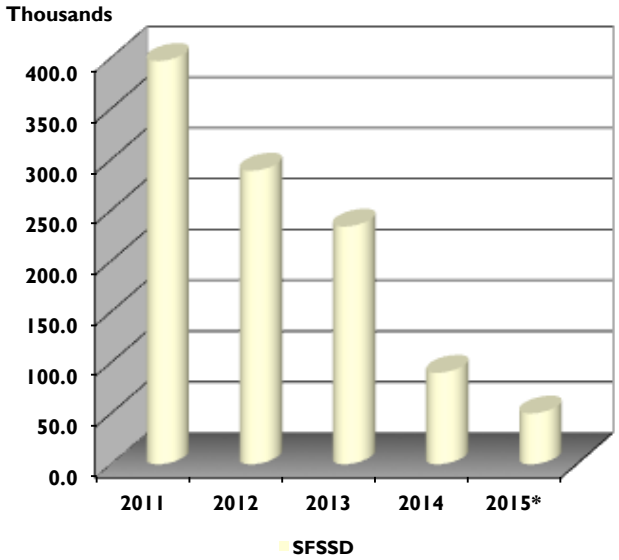
For the FY2015 budget, the General Fund represents $16 million increase of 9.4% from the FY2014 budget of $14.5 million.

The budget for FY2015 is $50,100 thousands; this represents a 44.6% decrease from the FY2014 actual of $90,486 thousands for the SFSSD Fund.

OTHER GENERAL REVENUES



OTHER GENERAL REVENUES

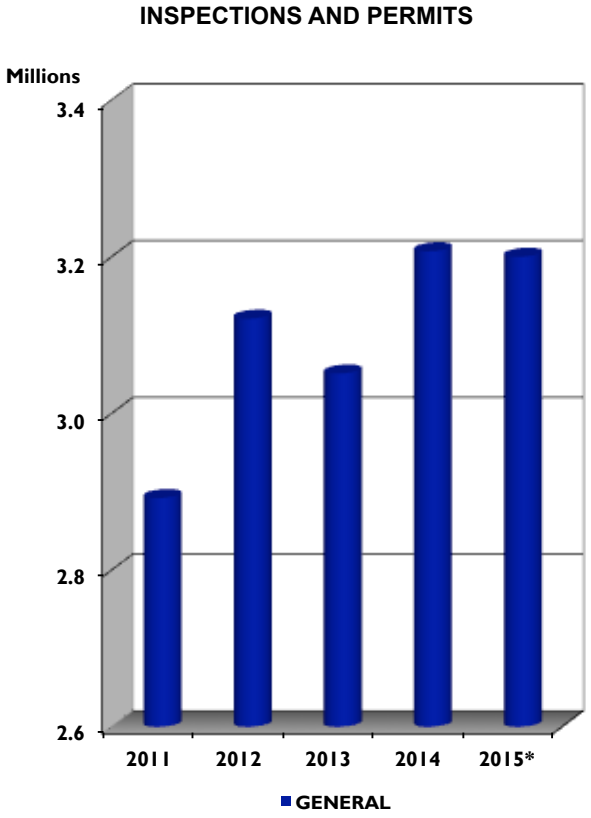


* Anticipated Revenue

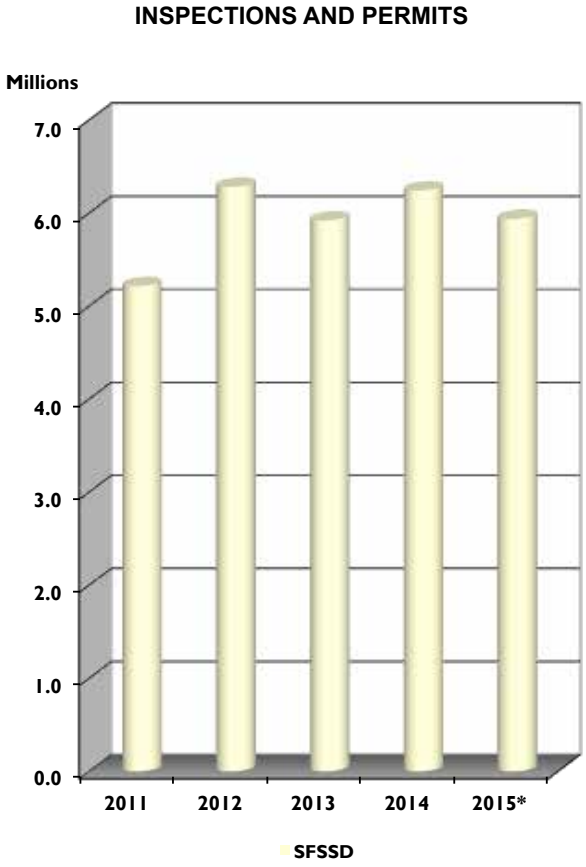
INSPECTIONS AND PERMITS

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

Inspections and Permits revenue comes from activity in private markets. Both real estate development activity (building permits) and business activity (business license fees) are driven by economic and market forces beyond the control of Fulton County. In FY2014, the $3.2 million budget remains the same relative to Georgia Financial Institutions Business License Tax in the General Fund.



For fiscal year FY2015, the South Fulton Special Services District Fund (SFSSD) is anticipated to derive over $5.9 million from business licenses and associated fees, construction permitting and inspections. In FY2014, Inspections and Permits accounted for approximately 13.1% of the SFSSD's revenue.



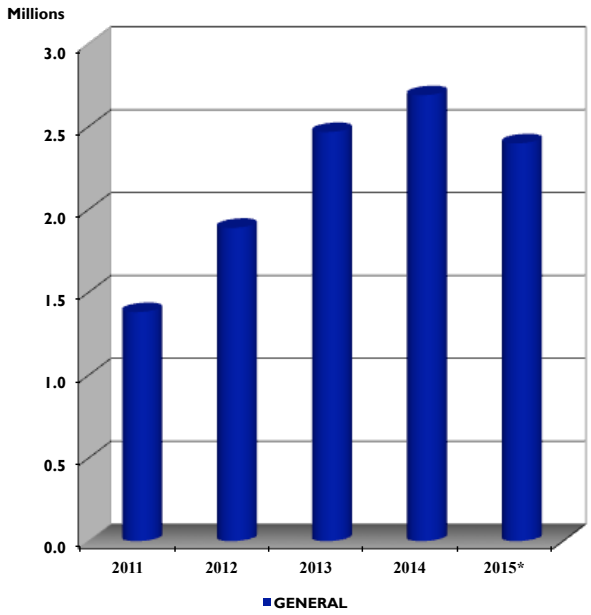
* Anticipated Revenue

REAL ESTATE TRANSFER TAX

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

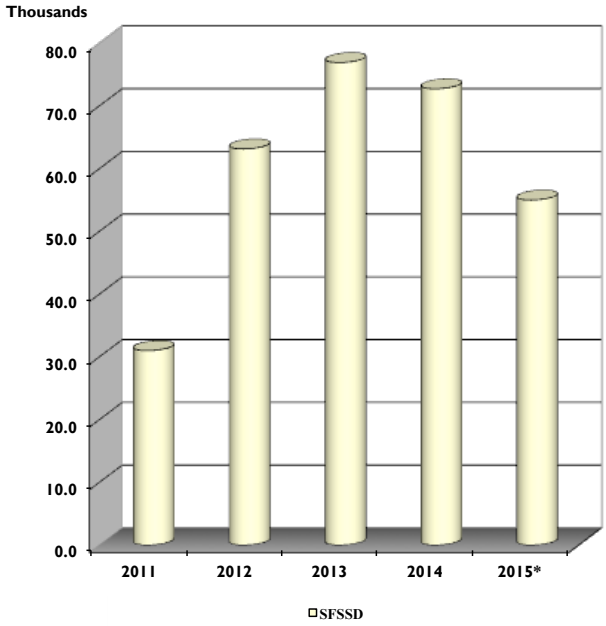
The FY2015 General Fund revenue is budgeted at $2.4 million, a 16.7% increase from the $2 million budgeted adopted in FY2014. Activity began to increase in 2011 and continuously growth has decreased unemployment rates and its impact on the real estate market.

REAL ESTATE TRANSFER TAX



The FY2015 SFSSD Fund revenue from Real Estate Transfer Tax is budgeted at $55,000 a 24.5%, decrease from the actual revenue of $72,729 in FY2014.

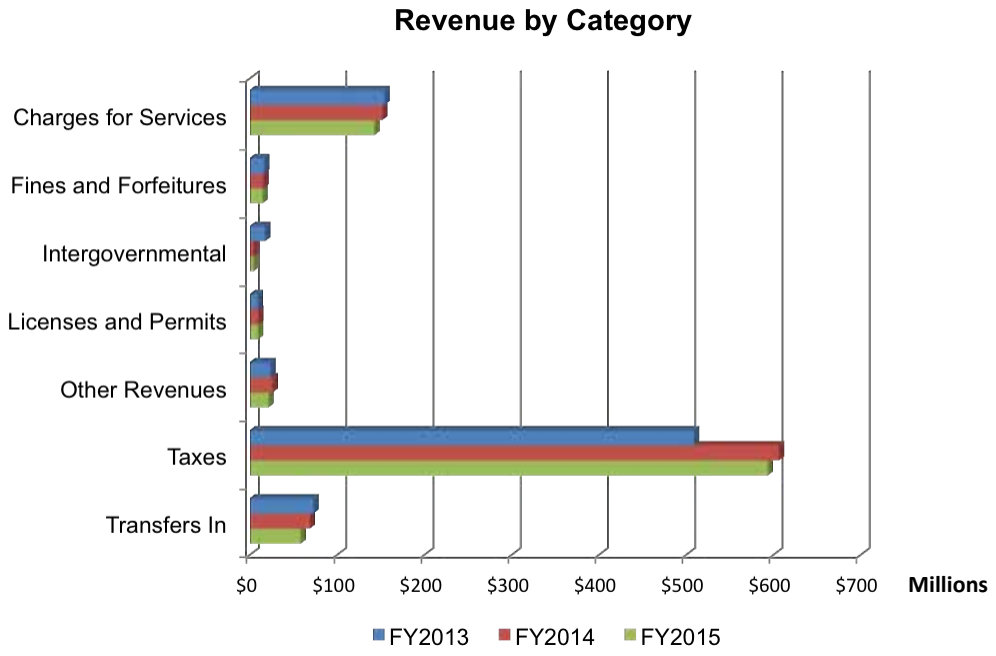
REAL ESTATE TRANSFER TAX



*** Anticipated Revenue**

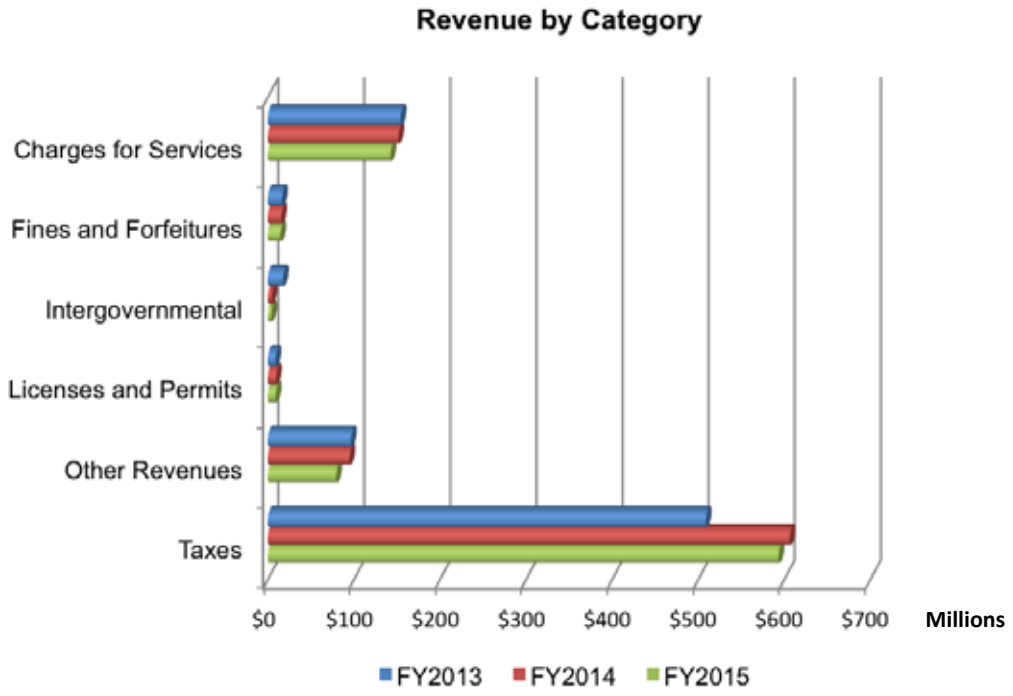
Revenue Discussion
by Category with Transfers In

Revenues and Other Sources	FY2013 ACTUAL	FY2013 Percent	FY2014 ACTUAL	FY2014 Percent	FY2015 BUDGET	FY2015 Percent
Charges for Services	154,332,613	19%	151,788,685	17%	142,716,235	17%
Fines and Forfeitures	16,538,901	2%	15,587,623	2%	14,619,375	2%
Intergovernmental	17,585,354	2%	4,389,066	0%	4,062,000	0%
Licenses and Permits	8,969,955	1%	9,547,108	1%	9,227,022	1%
Other Revenues	23,627,705	3%	26,262,082	3%	21,273,890	3%
Taxes	508,933,512	63%	606,386,909	69%	593,405,220	70%
Sub -Total Revenue and Other Sources	729,988,040	91%	813,961,473	92%	785,303,742	93%
Transfers In	72,959,941	9%	68,735,318	8%	58,260,157	7%
Total Revenue and Other Sources	**802,947,981**	**100%**	**882,696,791**	**100%**	**843,563,899**	**100%**



Revenue Discussion by Category

Revenues and Other Sources	FY2013 ACTUAL	FY2013 Percent	FY2014 ACTUAL	FY2014 Percent	FY2015 BUDGET	FY2015 Percent
Charges for Services	154,332,613	19%	151,788,685	17%	142,716,235	17%
Fines and Forfeitures	16,538,901	2%	15,587,623	2%	14,619,375	2%
Intergovernmental	17,585,354	2%	4,389,066	0%	4,062,000	0%
Licenses and Permits	8,969,955	1%	9,547,108	1%	9,227,022	1%
Other Revenues	96,587,646	12%	94,997,400	11%	79,534,047	9%
Taxes	508,933,512	63%	606,386,909	69%	593,405,220	70%
Total Revenue and Other Sources	**802,947,981**	**100%**	**882,696,791**	**100%**	**843,563,899**	**100%**



This page left blank intentionally

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

Introduction to Fund Summaries 99
Discussion of County Funds 101
2015 Use of Funds by County Departments 108
Appropriated Funds
Airport Fund- Fund Statement 109
Debt Service Fund 110
Emergency Communications (911) Fund 123
General Fund 125
Risk Management Insurance Fund 131
South Fulton Special Services District Fund 133
Special Appropriations Fund 135
Special Services Sub Districts Fund 136
Stormwater Fund 138
Water and Sewer Bond Sinking Fund 139
Water and Sewer Renewal Fund 140
Water and Sewer Revenue Fund 142
Un-Appropriated Funds
Capital Improvement Fund Summary 145
Grant Fund 184
Health Fund 190
Pension Fund 196

This page left blank intentionally

DISCUSSION OF COUNTY FUNDS

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

GROUPING OF COUNTY FUNDS

Major Governmental Funds (Appropriated)

General Fund
Special Services District Fund
South Fulton Special Services District Fund

Non Major Governmental Funds (Appropriated)

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

Fiduciary Funds (Unappropriated)

Grant Fund
Health Fund
Pension Fund

Non Major Proprietary Funds (Appropriated)

Airport Fund

Non Major Capital Improvements Fund (Unappropriated)

Capital Improvements Fund

Non Major Special Revenue Fund (Appropriated)

Special Appropriation Fund

Major Proprietary Funds (Appropriated)

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

Governmental Funds:

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

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

Special Services District Fund is used to account for the remaining financial activities attributable to the former unincorporated areas of the County which incorporated to form four distinct municipalities, including payments of compensated absences hours accrued by County employees working in these areas before incorporation.

South Fulton Special Services District Fund is used to account for all financial activities of the remaining unincorporated area of the County. Separate taxes are levied in the area and municipal type services are provided for the citizens living in the area. The municipal type services provided include police, fire, business licensing, recreation and economic development departments. Financing is provided by a specific annual property tax levy and fees and charges for services. Collections for this fund are restricted for use in this specific unincorporated section of Fulton County.

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, private donations or 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 FY2012 allocation of capital funding is mainly for completion of projects already approved that are funded over multi-year periods.

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. State law requires that a referendum be held before these bonds may be issued. In 2010, after approval of Bond Referendum by the voters, the Board of Commissioners approved the issuance of $167 million Library Bond for the construction of eight new libraries and the renovation of two existing libraries throughout Fulton County. In 1984, there was an issuance for $44,300,000 Jail Bond. The entire general tax base of Fulton County also supports debt created by issuing this type of bond.

- 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, repair, 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.

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

Emergency Communications Fund was originally established as a division of the County Manager's Office in 1984 and became an independent department in 1997. User fees provide the funding source for this fund. It is used to account for financial activities relating to all dispatch, routing and other emergency services.

Fulton County Public Safety providers depend on radio and telephone communications to receive requests for service from the public and to request assistance for Emergency 9-1-1 calls and non-emergency calls, radio dispatch services for Fulton County's Police, Sheriff, and Marshal Departments, and Emergency Medical Services. The Fulton County Emergency Communications E-911 Department operates and maintains the 800 MHz trunked radio system, which serves more than 8,401 users throughout Fulton County, including Fulton County Police, Fire, Sheriff, Marshal, District Attorney, Solicitor General, Public Works, General Services and Human Services, Fulton County Board of Education, and the cities of Chattahoochee Hills, Palmetto, Fairburn, Roswell, Alpharetta, Sandy Springs, Milton, Johns Creek, and Mountain Park.

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

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

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

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

- As part of the American Recovery and Reinvestment Act (ARRA) of 2009, Fulton County received a bond allocation of $26,441,000 for Economic Development purposes based upon its employment decline in 2008. The bond allocation is to be used in areas designated by the local government as a Recovery Zone as evidenced by 1) significant poverty, unemployment, and foreclosure rates or 2) urban renewal or empowerment zones. Proceeds from the bonds are to be used for economic development purposes such as infrastructure and public facility improvements.
- In 2008, Fulton County voters approved a $275 million library bond referendum for construction of new libraries and renovation to some of the existing libraries. The County issued the first bond series of $167 million in September 2010.
- The Fulton County Building Authority - general government buildings
- The Fulton County Facilities Corporation – general government buildings issued Certificates of Participation in 1999
- The College Park Industrial Development Authority - a library building and a health center
- The Fulton-DeKalb Hospital Authority - Grady Hospital (shared on a proportional usage basis with DeKalb County)
- The Atlanta-Fulton Recreation Authority - an arena and the zoo (shared 1/3 county 2/3 city with Atlanta)

- The Atlanta-Fulton Recreation Authority Zoo – (shared 1/4 County 3/4 city with Atlanta)

Debt service and lease payments for the General Fund are projected to remain well within 10% of the recurring revenues for the next five years.

The Storm Water Management Fund was established in 1998 and accounts for funds contributed by the Special Services District Funds and General Fund to develop a comprehensive surface water basin master plan.

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

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

Self-Funded Programs

- Workers' Compensation
- Automobile Physical Damage
- Contract/MOU Review
- Subsequent Inquiry Trust Fund Recovery
- Risk Management Internal Service Fund Administration
- Automobile Liability (Third Party)
- General Liability
- Third Party Recovery/Subrogation
- County Employee Safety Program Administration
- Claims Administration

Insurance Programs

- Airport Owners & Operators General Liability
- Aviation
- Commercial Property
- Crime
- Owner Controlled Insurance Program
- Volunteer Accident/Liability
- Insurance and Risk Management Provisions (Procurements)
- General Liability (Leased Property)
- Public Official Bonds/Surety Program
- (Position-Statutory)
- Special Excess Liability (Public Entities)
- Trust Fiduciary Liability
- Workers Compensation (Specialty Program)
- Employment Practices Liability

Proprietary Funds:

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

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

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

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

Construction Management and Project Engineering is responsible for all water services engineering, design and project management for water and wastewater systems including the implementation of all capital improvement projects. This section is also responsible for flow monitoring, general surveying, engineering graphics, Georgia Information System (GIS) and Computer Aided Design (CAD). The unit oversees the work of all contractors to insure that

work is done in the County's best interest with strict adherence to stated guidelines and agreements. The group directs the extension of existing water and sewer line capability to unincorporated Fulton County and provides sewer services to customers in outlaying areas.

Environmental & Community Development oversees:

- comprehensive land-use planning and environmental planning for the county;
- community development and housing programs and services that target low and moderate income county residents;
- 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.

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

Fiduciary Funds:

Fiduciary Funds are used to account for assets held by the County in a trustee capacity or as an agent for individual private organizations, other governmental entities, and other funds.

The Grant Fund is used to provide an accounting for grant funded programs that are separate from other County funds. An account is established for each grant awarded to Fulton County and accepted by the Board of Commissioners. Revenues for the fund are obtained from the State and Federal grants, County match contributions, private corporations, program income, and other agencies.

The Health Fund is organized into eight divisions (Public Health Nursing, Communicable Disease, Medical Services, Environmental Services, Emergency Preparedness, Health Education, Health Promotion, and Oral Health), a Deputy Director 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. The Georgia Department of Human Resources provides 73% of funding through grant-in-aid, and approximately 27% is received through fees from clients and Medicaid reimbursements.

The Pension Fund is used to account for financial activities relating to the County defined benefit pension plan. The plan provides members and their beneficiaries with retirement income. The Defined Benefit Plan is the best known and most frequently used form of retirement plan offered by public employers. Defined Benefit Plans offer employees a specific benefit when they retire, usually based on the length of the employee's service and final average salary. Under a Defined Contribution Plan, the employer sets aside a specific contribution into the employee's account on a periodic basis. This amount, plus any of the employee's contributions and the interest accrued on the account, is given to the employee when he or she retires. Currently the county has two retirement plans, a Defined Benefit Plan (DB Plan) and a Defined Contribution Plan (DC Plan).

Fulton County's Pension Fund includes all expenses related to the Defined Benefit Plan. The Fulton County Employees Retirement Board manages this fund. In 1999, the DB Plan was closed to new employees and a DC Plan established; however, existing employees were given the option to remain in the DB Plan or transfer to the DC Plan. Pension benefits paid in 2014 were $119,175,544.36

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 2014 were $57,549,810.

Fiduciary Funds continued

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 administers both plans. Employees accumulate social security benefits to supplement the county retirement benefits.

The administration of the pension fund includes payroll and benefits for 3,120 retirees as of December 31, 2014, maintenance of pension records for all active employees in both the Defined Benefit and Defined Contribution Plans, calculation of prior service and preparation of Pension Board Minutes.

Administrative and operating expenses for Pension are included in the Finance Department. Pension payments and benefits are in Non-Agency of the Pension Fund.

There were no amendments to the plan in 2014 that were not required by legislation.

2015 USE OF FUNDS BY COUNTY DEPARTMENTS

	FUND							
Departments	General	Special District	South Fulton	Water & Sewer	Emgncy	Storm Water	Health	Airport
Aging & Youth	X							
Behavioral Health *	X							
Board of Commissioners	X							
Clerk of Superior Court	X							
Clerk to the Commission	X							
County Attorney	X			X				
County Auditor	X							
County Manager	X							
County Marshal	X							
District Attorney	X							
Emergency-911	X				X			
External Affairs	X							
Family & Children Services	X							
Finance	X		X	X				
Fire Rescue			X					X
Grady Hospital	X							
Health & Human Services	X							
Health & Wellness	X						X	
Housing & Community Development	X							
Information Technology	X			X				
Juvenile Court	X							
Library, Arts & Culture	X							
Medical Examiner	X							
Non-Agency	X	X	X	X				
Parks & Recreation			X					
Personnel	X							
Planning & Community Services			X					
Police	X		X					
Probate Court	X							
Public Defender	X							
Public Works/General Services	X		X	X		X		X
Purchasing	X							
Registration & elections	X							
Sheriff	X							
Solicitor General	X							
State Court	X							
State Court Judges	X							
Superior Court	X							
Superior Court Judges	X							
Tax Assessor	X							
Tax Commissioner	X							
* Formerly Mental Health Department								

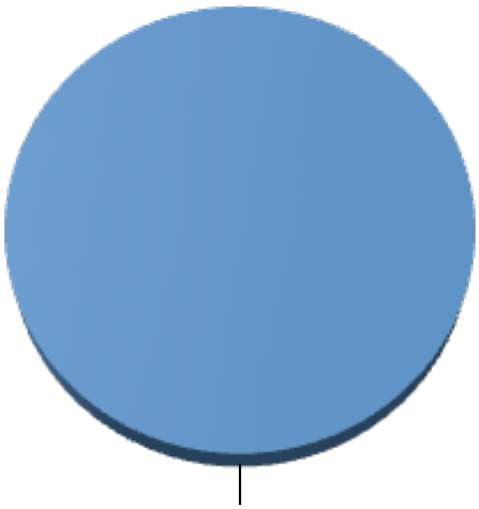
Airport Fund

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

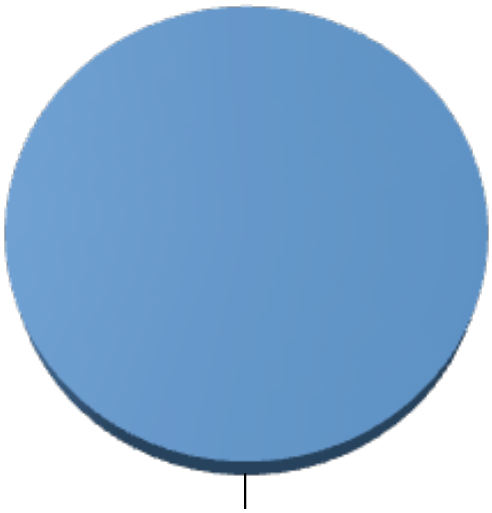
2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Airport Fund - Fund Statement

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Other Revenues	1,570,567	1,381,066	1,350,000
Subtotal Revenues	**1,570,567**	**1,381,066**	**1,350,000**
Other Financing Sources:			
Beginning Fund Balance	1,883,328	1,903,044	1,941,228
Total Available Resources	**3,453,895**	**3,284,110**	**3,291,228**
Expenditures			
Community Services	1,550,851	1,342,883	2,732,871
Subtotal Expenditures	**1,550,851**	**1,342,883**	**2,732,871**
Other Financing Uses:			
Ending Fund Balance	1,903,044	1,941,228	558,357
Total Uses and Fund Balance	**3,453,895**	**3,284,110**	**3,291,228**

FY2015 Airport Fund Revenues by Category



FY2015 Airport Fund Expenditures by Focus Area



Debt Service Fund

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

2013-2015 SUMMARY OF FINANCIAL SOURCES/USES
AND FUND BALANCE SUMMARY OF ALL DEBT SERVICE FUNDS
with separation of Transfers In/Out

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Taxes	15,808,024	15,786,573	11,270,998
Subtotal Revenues	**15,808,024**	**15,786,573**	**11,270,998**
Other Financing Sources:			
Fund Transfer In	23,342,444	23,313,024	15,348,276
Beginning Fund Balance	4,480,777	9,031,803	13,545,978
Total Available Resources	**43,631,245**	**48,131,400**	**40,165,252**
Expenditures			
Internal Services	34,599,442	34,585,422	26,619,274
Interest	0	0	0
Subtotal Expenditures	**34,599,442**	**34,585,422**	**26,619,274**
Other Financing Uses:			
Fund Transfer Out	0	0	0
Ending Fund Balance	9,031,803	13,545,978	13,545,978
Total Uses and Fund Balance	**43,631,245**	**48,131,400**	**40,165,252**

Principal and Interest payments included in Internal Services budget above

The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:

College Park Library	219,400	220,560	221,200
College Park Health Center	406,876	406,244	411,938
Recreation Authority Zoo Bond	533,560	536,617	533,914
2003 Fulton/Dekalb Hospital Auth	0	0	0
2010 Fulton/Dekalb Hospital Auth	0	0	0
2011 Fulton/Dekalb Hospital Auth	0	0	0
2012 Fulton/Dekalb Hospital Auth	0	14,603,021	16,806,300

Payment made directly from Bond Sinking Fund #602

Kirkwood Library	173,308	182,923	191,198

Debt Service Fund

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

2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT SERVICE FUNDS

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Taxes	15,808,024	15,786,573	11,270,998
Intergovernmental	0	0	0
Other Revenues	23,342,444	23,313,024	15,348,276
Subtotal Revenues	**39,150,468**	**39,099,597**	**26,619,274**
Other Financing Sources:			
Beginning Fund Balance	4,480,777	9,031,803	13,545,978
Total Available Resources	**43,631,245**	**48,131,400**	**40,165,252**
Expenditures			
Internal Services	34,599,442	34,585,422	26,619,274
Subtotal Expenditures	**34,599,442**	**34,585,422**	**26,619,274**
Other Financing Uses:			
Ending Fund Balance	9,031,803	13,545,978	13,545,978
Total Uses and Fund Balance	**43,631,245**	**48,131,400**	**40,165,252**

Principal and Interest payments included in Internal Services budget above

The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:

College Park Library	219,400	220,560	221,200
College Park Health Center	406,876	406,244	411,938
Recreation Authority Zoo Bond	533,560	536,617	533,914
2003 Fulton/Dekalb Hospital Auth	0	0	0
2010 Fulton/Dekalb Hospital Auth	0	0	0
2011 Fulton/Dekalb Hospital Auth	0	0	0
2012 Fulton/Dekalb Hospital Auth	0	14,603,021	16,806,300

Payment made directly from Bond Sinking Fund #602

Kirkwood Library	173,308	182,923	191,198

Debt Service Fund

2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
BUILDING AUTHORITY

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Other Financing Sources:			
Operating Transfers In	7,911,100	7,936,200	0
Total Available Resources	**7,911,100**	**7,936,200**	**0**
Expenditures			
Principal	6,949,625	7,555,000	0
Interest	961,475	381,200	0
Subtotal Expenditures	**7,911,100**	**7,936,200**	**0**
Other Financing Uses:			
Total Uses and Fund Balance	**7,911,100**	**7,936,200**	**0**

Debt Service Fund

2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
CERTIFICATE OF PARTICIPATION (COPS)

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Other Financing Sources:			
Operating Transfers In	12,387,500	12,354,250	12,343,500
Total Available Resources	**12,387,500**	**12,354,250**	**12,343,500**
Expenditures			
Principal	7,665,000	8,015,000	8,405,000
Interest	4,722,500	4,339,250	3,938,500
Subtotal Expenditures	**12,387,500**	**12,354,250**	**12,343,500**
Other Financing Uses:			
Total Uses and Fund Balance	**12,387,500**	**12,354,250**	**12,343,500**

Debt Service Fund

2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE RECOVERY ZONE BONDS

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Other Financing Sources:			
Operating Transfers In	3,043,844	3,022,574	3,004,776
Total Available Resources	**3,043,844**	**3,022,574**	**3,004,776**
Expenditures			
Principal	1,771,000	1,829,000	1,893,000
Interest	1,272,844	1,193,574	1,111,776
Subtotal Expenditures	**3,043,844**	**3,022,574**	**3,004,776**
Other Financing Uses:			
Total Uses and Fund Balance	**3,043,844**	**3,022,574**	**3,004,776**

Debt Service Fund

2013-2015 SUMMARY OF FINANCIAL SOURCES/USES
AND FUND BALANCE LIBRARY BOND FUND
with separation of Transfers In/Out

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Taxes	15,808,024	15,786,573	11,270,998
Intergovernmental	0	0	0
Subtotal Revenues	**15,808,024**	**15,786,573**	**11,270,998**
Other Financing Sources:			
Beginning Fund Balance	4,480,777	9,031,803	13,545,978
Total Available Resources	**20,288,801**	**24,818,376**	**24,816,976**
Expenditures			
Internal Services	11,256,998	11,272,398	11,270,998
Subtotal Expenditures	**11,256,998**	**11,272,398**	**11,270,998**
Other Financing Uses:			
Fund Transfer Out	0	0	0
Ending Fund Balance	9,031,803	13,545,978	13,545,978
Total Uses and Fund Balance	**20,288,801**	**24,818,376**	**24,816,976**

Debt Service Fund

2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE LIBRARY BOND FUND

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Taxes	15,808,024	15,786,573	11,270,998
Intergovernmental	0	0	0
Subtotal Revenues	**15,808,024**	**15,786,573**	**11,270,998**
Other Financing Sources:			
Beginning Fund Balance	4,480,777	9,031,803	13,545,978
Total Available Resources	**20,288,801**	**24,818,376**	**24,816,976**
Expenditures			
Internal Services	11,256,998	11,272,398	11,270,998
Subtotal Expenditures	**11,256,998**	**11,272,398**	**11,270,998**
Other Financing Uses:			
Ending Fund Balance	9,031,803	13,545,978	13,545,978
Total Uses and Fund Balance	**20,288,801**	**24,818,376**	**24,816,976**

Debt Service Fund

2013-2015 SUMMARY OF FINANCIAL SOURCES/USES
AND FUND BALANCE WATER & SEWER BOND SINKING FUND
with separation of Transfers In/Out

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Fund Transfer In	28,311,852	27,228,665	36,775,100
Total Available Resources	**28,311,852**	**27,228,665**	**36,775,100**
Expenditures			
Internal Services	28,311,852	27,228,665	36,775,100
Subtotal Expenditures	**28,311,852**	**27,228,665**	**36,775,100**
Other Financing Uses:			
Fund Transfer Out	0	0	0
Ending Fund Balance	0	0	0
Total Uses and Fund Balance	**28,311,852**	**27,228,665**	**36,775,100**

Principal and Interest payments included in Internal Services budget above

Debt Service Fund
5 Year Debt Service Payment Schedule
Other Governmental Debt Service Funds (5 Year Summary)

Revenues - Non Recurring	FY2014	FY2015	FY2016	FY2017	FY2018
Transfer from General Fund	52,055,851	44,623,824	53,031,157	52,678,661	52,378,140
Transfer from S.F. Spec.Svs Dist.Fund	160,000	160,000	0	0	0
Subtotal - Non Recurring	**52,215,851**	**44,783,824**	**53,031,157**	**52,678,661**	**52,378,140**

Bond Issuance Expenses	FY2014	FY2015	FY2016	FY2017	FY2018
Building Authority (2002A)					
Principal	580,000	0	0	0	0
Interest	30,450	0	0	0	0
Total	**610,450**	**0**	**0**	**0**	**0**
Building Authority (2002B)					
Principal	6,975,000	0	0	0	0
Interest	348,750	0	0	0	0
Total	**7,323,750**	**0**	**0**	**0**	**0**
Kirkwood Library Project (1994)					
Principal	165,000	185,000	0	0	0
Interest	17,923	6,198	0	0	0
Total	**182,923**	**191,198**	**0**	**0**	**0**
Cert. of Participation-FCFC (1999)					
Principal	8,015,000	8,405,000	16,760,000	17,560,000	18,400,000
Interest	4,339,250	3,938,500	3,526,050	2,723,750	1,885,750
Total	**12,354,250**	**12,343,500**	**20,286,050**	**20,283,750**	**20,285,750**
College Park Library *					
Principal	180,000	190,000	200,000	210,000	0
Interest	40,560	31,200	21,320	10,920	0
Total	**220,560**	**221,200**	**221,320**	**220,920**	**0**
College Park Health *					
Principal	365,000	390,000	0	0	0
Interest	42,468	21,938	0	0	0
Total	**407,468**	**411,938**	**0**	**0**	**0**
Rec. Authority Zoo *					
Principal	350,000	367,500	382,500	401,250	421,250
Interest	184,290	166,414	151,255	132,130	112,067
Total	**534,290**	**533,914**	**533,755**	**533,380**	**533,317**

Debt Service Fund

Other Governmental Debt Service Funds (5 Year Summary)-Continued

	FY2014	FY2015	FY2016	FY2017	FY2018
FCURA-Recovery Zone Bonds					
Principal	1,555,000	1,605,000	1,650,000	1,700,000	1,755,000
Interest	1,039,217	966,132	890,697	813,147	733,247
Total	**2,594,217**	**2,571,132**	**2,540,697**	**2,513,147**	**2,488,247**
FCURA-Energy Conservation					
Principal	274,000	288,000	302,000	317,000	333,000
Interest	154,357	145,644	136,486	126,882	116,801
Total	**428,357**	**433,644**	**438,486**	**443,882**	**449,801**
Library Gen.Obligation					
Principal	4,200,000	4,370,000	4,545,000	4,440,000	4,575,000
Interest	7,072,398	6,900,998	6,722,698	6,565,198	6,429,973
Total	**11,272,398**	**11,270,998**	**11,267,698**	**11,005,198**	**11,004,973**
2012 Ful. Dekalb Hosp.Authority *					
Principal	9,115,000	13,635,000	14,910,000	15,215,000	15,530,000
Interest	7,172,188	3,171,300	2,833,152	2,463,384	2,086,052
Total	**16,287,188**	**16,806,300**	**17,743,152**	**17,678,384**	**17,616,052**
TOTAL EXPENSES	**52,215,851**	**44,783,824**	**53,031,157**	**52,678,661**	**52,378,140**

* Paid directly from the General Fund budget

Debt Service Fund

Enterprise Debt Service Funds (5 Year Summary)

Revenues - Non Recurring	FY2014	FY2015	FY2016	FY2017	FY2018
Transfer from Water and Sewer Revenue Fund	27,231,100	36,775,100	36,777,600	36,776,800	36,772,500
Subtotal - Non Recurring	**27,231,100**	**36,775,100**	**36,777,600**	**36,776,800**	**36,772,500**
TOTAL REVENUES	**27,231,100**	**36,775,100**	**36,777,600**	**36,776,800**	**36,772,500**

	FY2014	FY2015	FY2016	FY2017	FY2018
Water and Sewer (2013)					
Principal	0	0	0	0	0
Interest	10,416,950	10,416,950	10,416,950	10,416,950	10,416,950
Total	**10,416,950**	**10,416,950**	**10,416,950**	**10,416,950**	**10,416,950**
Water and Sewer (2011)					
Principal	4,920,000	14,650,000	15,325,000	16,090,000	16,875,000
Interest	11,894,150	11,708,150	11,035,650	10,269,850	9,480,550
Total	**16,814,150**	**26,358,150**	**26,360,650**	**26,359,850**	**26,355,550**
TOTAL EXPENSES	**27,231,100**	**36,775,100**	**36,777,600**	**36,776,800**	**36,772,500**

Debt Service Fund

Schedule of Fulton County Current Long Term Debt Obligations (in thousands of dollars)

YEAR ENDING DEC. 31	GENERAL OBLIGATION BONDS-LIBRARY		FULTON COUNTY URBAN RENEWAL AGENCY BONDS		WATER AND SEWER REVENUE BONDS		TOTAL PRIMARY GOVERNMENT	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2015	4,370	6,901	1,893	1,112	14,650	22,125	20,913	30,138
2016	4,545	6,723	1,952	1,027	15,325	21,453	21,822	29,203
2017	4,440	6,565	2,017	940	16,090	20,687	22,547	28,192
2018	4,575	6,430	2,088	850	16,875	19,898	23,538	27,178
2019	4,715	6,280	2,155	757	17,720	19,057	24,590	26,094
2020-2024	25,300	28,639	11,909	2,281	101,190	81,175	138,399	112,095
2025-2029	29,035	22,689	3,122	148	122,230	54,058	154,387	76,895
2030-2035	34,040	14,815	0	0	155,435	20,867	189,475	35,682
2035-2039	40,120	5,299	0	0	0	0	40,120	5,299
Total	**151,140**	**104,341**	**25,136**	**7,115**	**459,515**	**259,320**	**635,791**	**370,776**
Deferred Chgs/								
Premiums	1,904	(1,904)	0	0	53,021	(53,021)	54,925	(54,925)
Grand Total	**153,044**	**102,437**	**25,136**	**7,115**	**512,536**	**206,299**	**690,716**	**315,851**

COVENANTS: The various bond indenture contain a number of limitations and restrictions. The County's management believes it is in full compliance with all limitations and restrictions as of December 31, 2014.

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

FULTON COUNTY, GEORGIA
Computation of Legal Debt Margin
December 31, 2014
(In thousands of dollars)

Assessed value	53,208,413
Less:Applicable property tax exemptions for bonds	(2,870,807)
	50,337,606
Debt limit 10% of assessed value	5,033,761
Less amount of debt applicable to debt limit:	
General Obligation debt outstanding	153,044
less available debt service funds	(13,546)
Total amount applicable to debt limit	139,498
Legal debt margin	4,894,263

Debt Service Fund

FULTON COUNTY BONDED INDEBTEDNESS SUMMARY

Computation of Direct and Overlapping Debt as of December 31, 2014

Name	AMOUNT Outstanding	AMOUNT APPLICABLE
Direct and Overlapping Direct Debt:		
Fulton County Library bonds 100% Applicable	153,044,317	153,044,317
Fulton County School District: 100% Applicable	87,460,000	87,460,000
Municipalities:		
Alpharetta - 100% Applicable	48,541,210	48,541,210
Atlanta (including School District)- 98% Applicable	188,116,000	182,472,520
Hapeville - 100% Applicable	8,960,000	8,960,000
Union City 100% Applicable	12,105,170	12,105,170
Roswell - 100% Applicable	12,820,000	12,820,000
Total Direct and Overlapping Debt	**511,046,697**	**505,403,217**
Contractual Obligations and Overlapping Contractual Obligations:		
Fulton County Urban Redevelopment Agency- 100%	25,136,000	25,136,000
College Park Business and Industrial Development Authority-100%	580,000	580,000
The Fulton-DeKalb Hospital Authority*:		
Revenue Refunding Certificates		
Series 2012 - 100% Applicable	127,875,000	127,875,000
City of Atlanta and Fulton County Recreation Authority		
Arena Series, 1997- 98% Applicable	107,465,000	105,315,700
Zoo Series, 2007- 98% Applicable	13,930,000	13,651,400
East Point Building Authority - 100%Applicable	63,697,262	63,697,262
Total Contractual Obligations and Overlapping Contractual Obligations	**338,683,262**	**336,255,362**
Total direct and overlappong debt and contractual obligations and overlapping contractual obligations	**849,729,959**	**841,658,579**

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

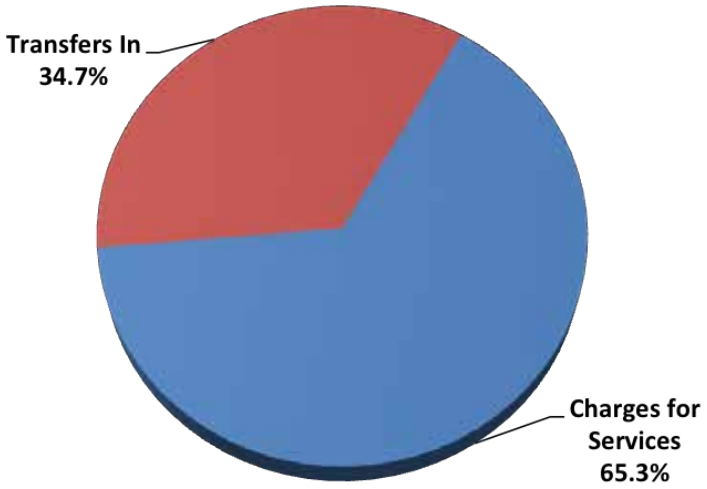
Emergency Communications (911) Fund

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

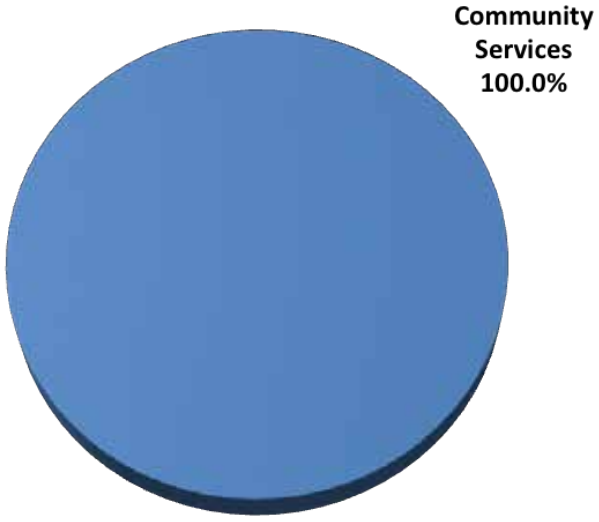
2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Emergency Communications (911) Fund - Fund Statement
with separation of Transfers In/Out

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Charges for Services	2,552,922	2,935,889	3,527,785
Subtotal Revenues	**2,552,922**	**2,935,889**	**3,527,785**
Other Financing Sources:			
Transfers In	2,075,000	1,875,000	1,875,000
Beginning Fund Balance	213,568	615,782	979,406
Total Available Resources	**4,841,489**	**5,426,671**	**6,382,191**
Expenditures			
Community Services	4,225,708	4,447,265	5,665,280
Subtotal Expenditures	**4,225,708**	**4,447,265**	**5,665,280**
Other Financing Uses:			
Ending Fund Balance	615,782	979,406	716,911
Total Uses and Fund Balance	**4,841,490**	**5,426,671**	**6,382,191**

FY2015 Emergency Communications (911) Fund Revenues with Transfers In/Out



FY2015 Emergency Communications (911) Fund Expenditures with Transfers In/Out



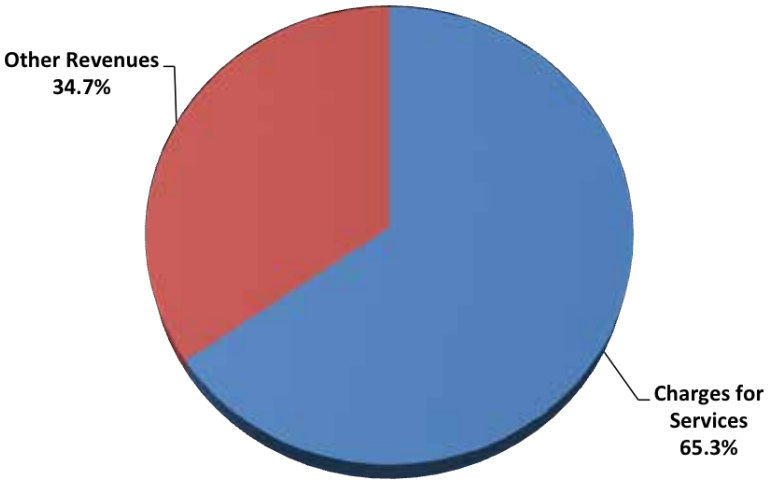
Emergency Communications (911) Fund

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

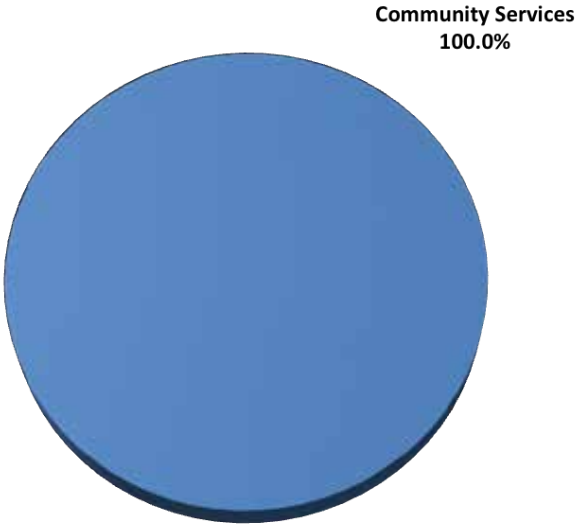
2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Emergency Communications (911) Fund - Fund Statement

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Charges for Services	2,552,922	2,935,889	3,527,785
Other Revenues	2,075,000	1,875,000	1,875,000
Subtotal Revenues	**4,627,922**	**4,810,889**	**5,402,785**
Other Financing Sources:			
Beginning Fund Balance	213,568	615,782	979,406
Total Available Resources	**4,841,489**	**5,426,671**	**6,382,191**
Expenditures			
Community Services	4,225,708	4,447,265	5,665,280
Subtotal Expenditures	**4,225,708**	**4,447,265**	**5,665,280**
Other Financing Uses:			
Ending Fund Balance	615,782	979,406	716,911
Total Uses and Fund Balance	**4,841,490**	**5,426,671**	**6,382,191**

FY2015 Emergency Communications (911) Fund Revenues by Category



FY2015 Emergency Communications (911) Fund Expenditures by Focus Area



General Fund

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

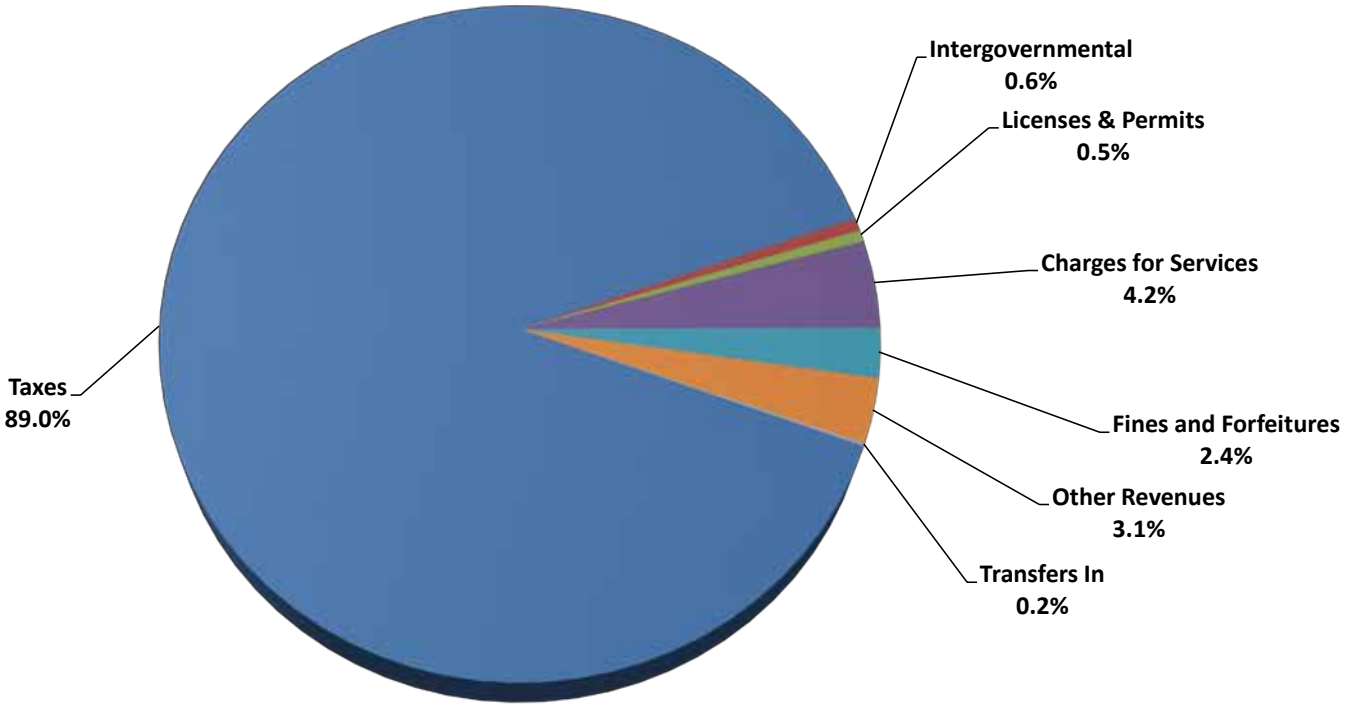
2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

General Fund - Fund Statement with separation of Transfers In/Out

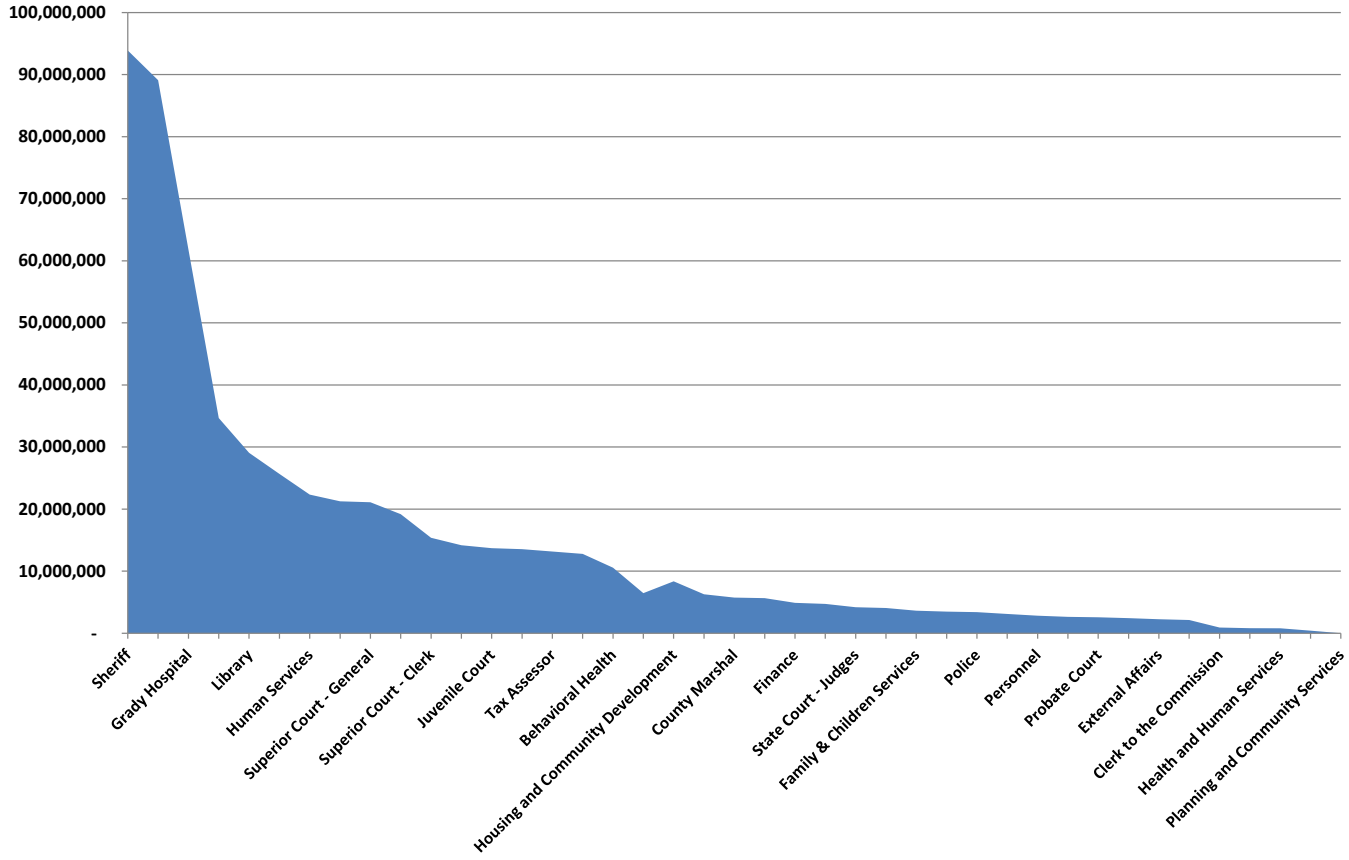
	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Taxes	457,033,143	551,827,164	544,204,503
Intergovernmental	4,090,096	4,079,227	3,772,000
Licenses & Permits	3,050,693	3,305,715	3,289,722
Charges for Services	26,204,335	30,735,367	25,525,000
Fines and Forfeitures	16,294,220	15,515,624	14,579,375
Other Revenues	17,228,804	18,414,880	18,988,140
Subtotal Revenues	**523,901,290**	**623,877,978**	**610,358,740**
Other Financing Sources:			
Transfers In	5,211,949	819,337	769,337
Beginning Fund Balance	101,568,423	84,584,129	127,359,716
Total Available Resources	**630,681,662**	**709,281,445**	**738,487,793**
Expenditures			
Sheriff	99,164,459	105,805,978	93,883,208
Non Agency	36,753,839	38,390,744	89,095,388
Grady Hospital	50,000,000	59,603,021	61,806,300
Facility and Transportation Services	33,352,587	35,151,947	34,664,031
Library	26,823,281	25,092,185	29,063,157
Information Technology	24,095,994	21,968,084	25,663,851
Human Services	28,484,790	24,336,550	22,329,771
District Attorney	20,574,378	21,345,241	21,250,702
Superior Court - General	20,469,586	22,692,450	21,098,337
Health and Wellness	0	16,755,260	19,177,842
Superior Court - Clerk	16,007,740	16,865,601	15,374,411
Tax Commissioner	14,553,880	15,600,687	14,173,868
Juvenile Court	13,199,604	13,634,883	13,701,577
State Court - General	12,933,701	14,051,781	13,541,279
Tax Assessor	12,296,716	12,977,895	13,161,006
Public Defender	12,079,942	12,742,667	12,780,004
Behavioral Health	11,528,403	10,684,363	10,555,179
County Manager	8,492,176	6,550,379	6,455,152
Housing and Community Development	946,653	1,076,826	8,361,735
State Court - Solicitor General	6,201,003	7,022,163	6,272,747
County Marshal	6,174,659	6,721,608	5,740,448
Superior Court - Judges	5,133,671	5,968,934	5,651,944
Finance	5,315,160	5,414,307	4,893,475
Arts & Culture	4,449,121	3,459,996	4,722,625
State Court - Judges	4,477,288	4,861,923	4,187,989
Medical Examiner	3,826,701	4,378,793	4,063,290
Family & Children Services	4,624,871	3,487,269	3,627,691
Board of Commissioners	2,921,887	2,944,411	3,480,905
Police	3,567,588	3,747,103	3,395,457
County Attorney	2,995,039	2,824,988	3,103,275
Personnel	3,650,683	3,742,585	2,822,508
Purchasing	3,055,948	3,020,934	2,636,285
Probate Court	2,635,658	2,821,854	2,567,189
Registration & Elections	2,140,202	6,224,593	2,429,388
External Affairs	0	2,196,732	2,252,895
Emergency-911	1,882,381	1,901,570	2,128,095
Clerk to the Commission	873,663	966,961	916,065
County Auditor	0	0	809,779
Health and Human Services	1,669,940	1,177,313	793,840
Cooperative Extension	415,926	391,138	411,860
Planning and Community Services	2,098,290	2,475,347	0
Total Expenditures	**509,867,406**	**551,077,061**	**593,044,548**
Revenues Over (Under) Exp	**120,814,255**	**158,204,384**	**145,443,245**
Other Financing Uses:			
Transfer Out	36,230,126	30,844,668	35,646,484
Total Other Financing Uses:	**36,230,126**	**30,844,668**	**35,646,484**
Fund Balance, End of Year	**84,584,129**	**127,359,716**	**109,796,761**

**The Library, Arts, and Culture Department was three separate departments in 2013 & 2014*

FY2015 General Fund Revenues by Category with Transfers In/Out



FY2015 General Fund Expenditures by Department with Transfers In/Out



General Fund

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

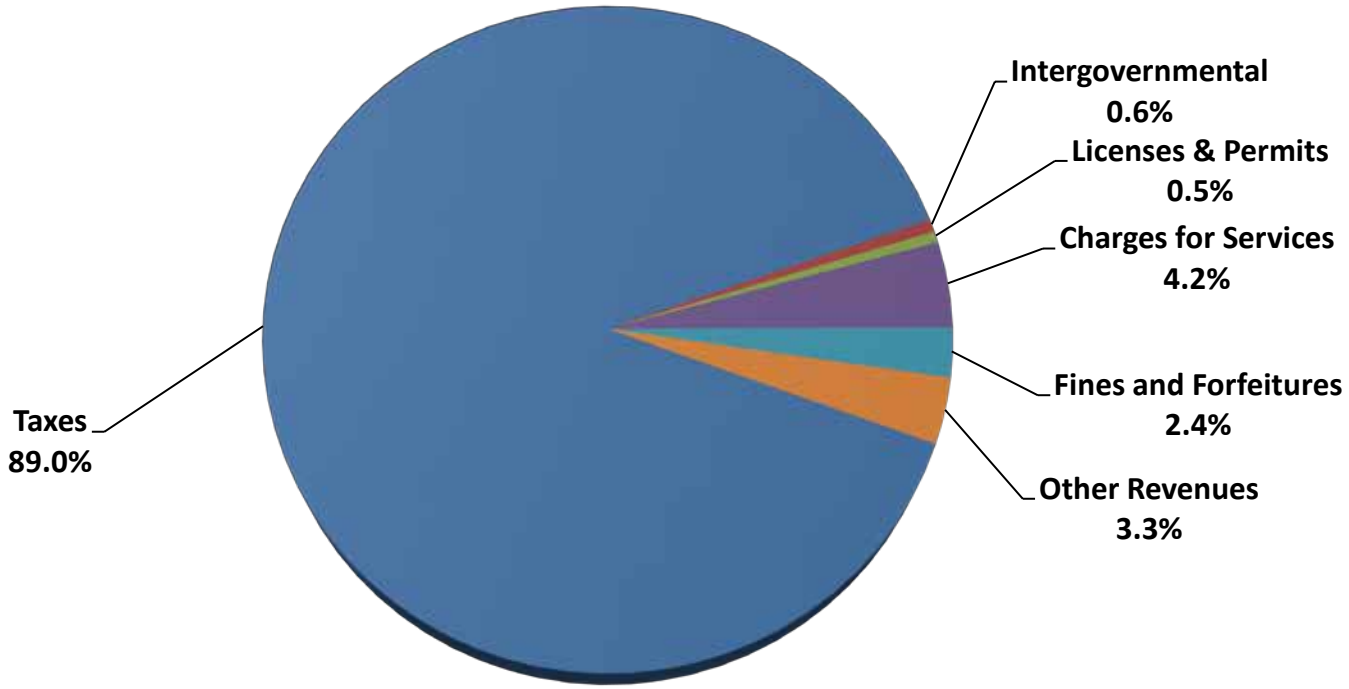
2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

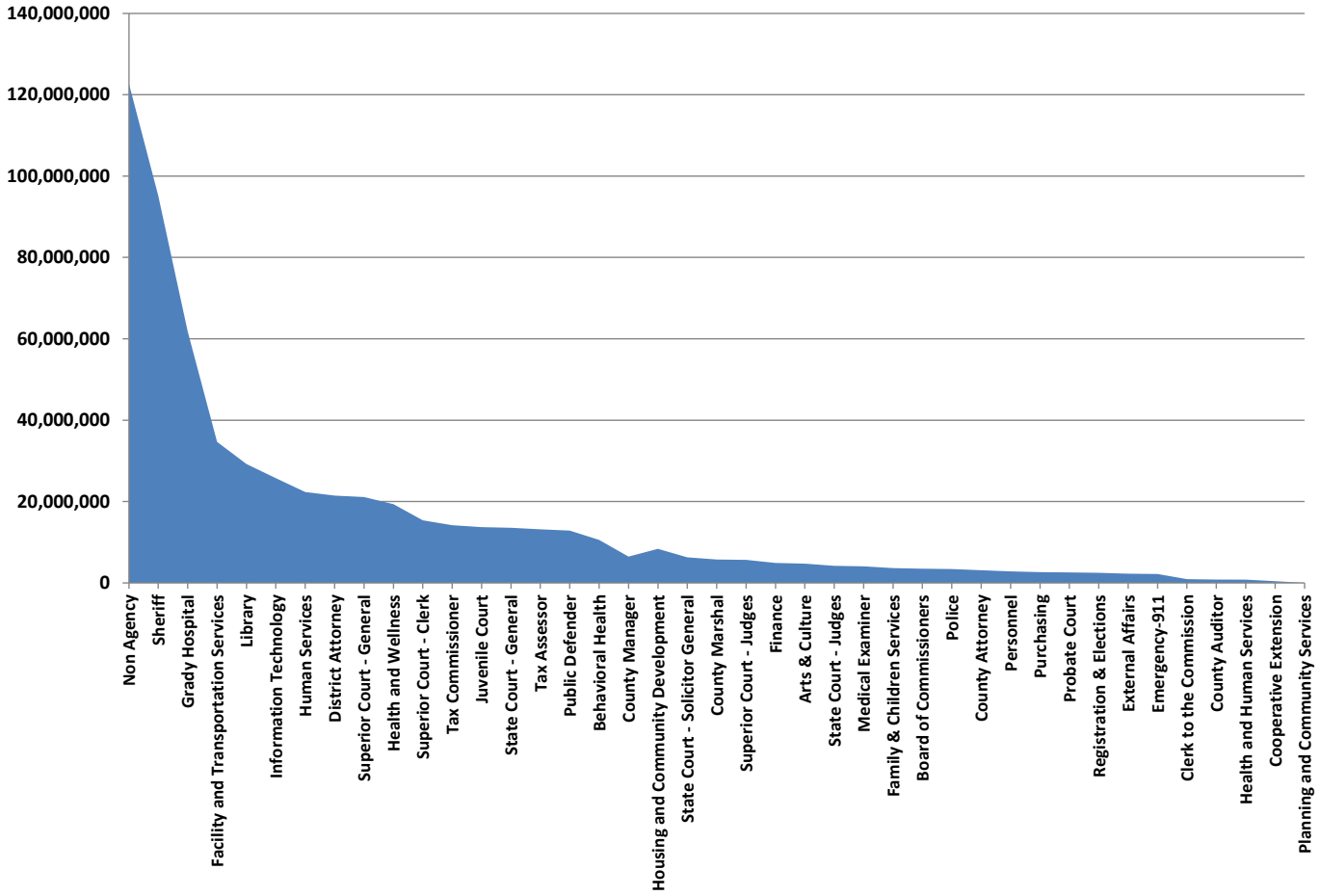
General Fund - Fund Statement

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Taxes	457,033,143	551,827,164	544,204,503
Intergovernmental	4,090,096	4,079,227	3,772,000
Licenses & Permits	3,050,693	3,305,715	3,289,722
Charges for Services	26,204,335	30,735,367	25,525,000
Fines and Forfeitures	16,294,220	15,515,624	14,579,375
Other Revenues	22,440,753	19,234,217	19,757,477
Subtotal Revenues	**529,113,239**	**624,697,316**	**611,128,077**
Expenditures			
Non Agency	60,096,283	68,497,997	122,747,573
Sheriff	99,164,459	105,805,978	95,123,447
Grady Hospital	50,000,000	59,603,021	61,806,300
Facility and Transportation Services	33,352,587	35,151,947	34,664,031
Library	26,823,281	25,092,185	29,213,157
Information Technology	24,095,994	21,968,084	25,733,851
Human Services	28,484,790	24,904,550	22,329,771
District Attorney	20,574,378	21,414,657	21,452,702
Superior Court - General	20,469,586	22,692,450	21,098,337
Health and Wellness	12,887,682	16,755,260	19,351,902
Superior Court - Clerk	16,007,740	16,965,601	15,374,411
Tax Commissioner	14,553,880	15,600,687	14,173,868
Juvenile Court	13,199,604	13,634,883	13,701,577
State Court - General	12,933,701	14,051,781	13,541,279
Tax Assessor	12,296,716	12,977,895	13,161,006
Public Defender	12,079,942	12,742,667	12,848,004
Behavioral Health	11,528,403	10,684,363	10,555,179
County Manager	8,492,176	6,550,379	6,455,152
Housing and Community Development	946,653	1,076,826	8,361,735
State Court - Solicitor General	6,201,003	7,022,163	6,272,747
County Marshal	6,174,659	6,721,608	5,740,448
Superior Court - Judges	5,133,671	5,968,934	5,651,944
Finance	5,315,160	5,414,307	4,893,475
Arts & Culture	4,449,121	3,459,996	4,722,625
State Court - Judges	4,477,288	4,861,923	4,187,989
Medical Examiner	3,826,701	4,378,793	4,063,290
Family & Children Services	4,624,871	3,487,269	3,627,691
Board of Commissioners	2,921,887	2,944,411	3,480,905
Police	3,567,588	3,747,103	3,395,457
County Attorney	2,995,039	2,824,988	3,103,275
Personnel	3,650,683	3,742,585	2,822,508
Purchasing	3,055,948	3,020,934	2,636,285
Probate Court	2,635,658	2,821,854	2,567,189
Registration & Elections	2,140,202	6,224,593	2,469,388
External Affairs	0	2,196,732	2,252,895
Emergency-911	1,882,381	1,901,570	2,178,095
Clerk to the Commission	873,663	966,961	916,065
County Auditor	0	0	809,779
Health and Human Services	1,669,940	1,177,313	793,840
Cooperative Extension	415,926	391,138	411,860
Planning and Community Services	2,098,290	2,475,347	0
Total Expenditures	**546,097,532**	**581,921,729**	**628,691,032**
Revenues Over (Under) Exp	**(16,984,293)**	**42,775,587**	**(17,562,955)**
Net Inc (Dec) in Fund Balance	(16,984,293)	42,775,587	(17,562,955)
Fund Balance, Beginning of Year	101,568,422	84,584,129	127,359,716
Fund Balance, End of Year	**84,584,129**	**127,359,716**	**109,796,761**

*The Library, Arts, and Culture Department was three separate departments in 2013 & 2014

FY2015 General Fund Revenues by Category



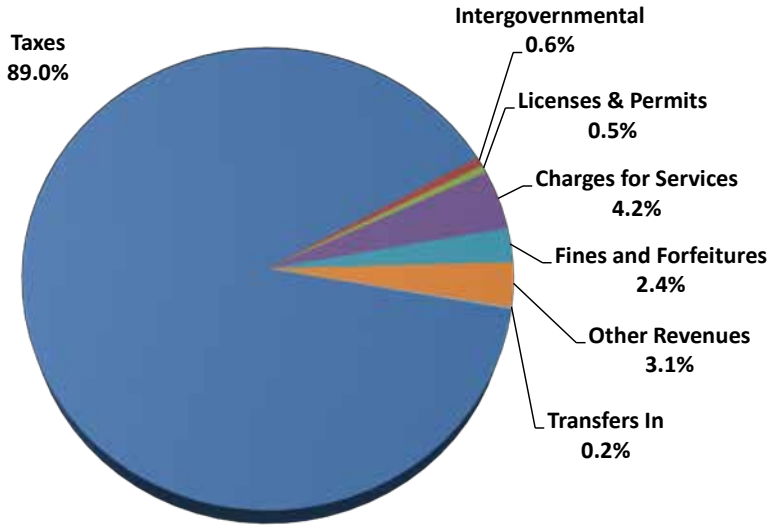


2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

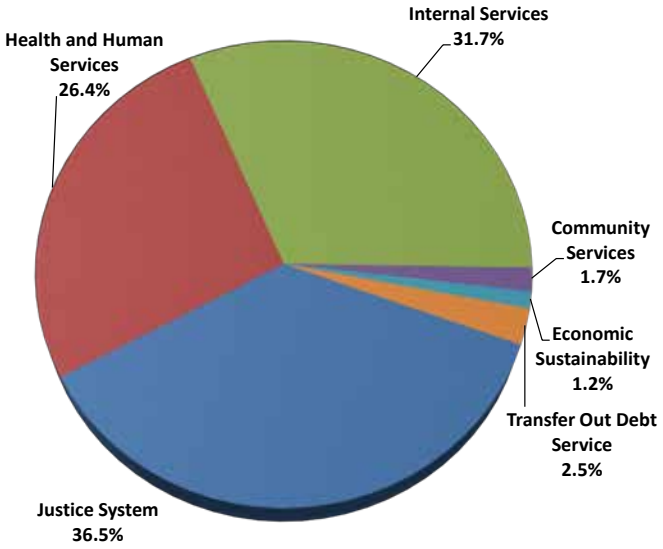
General Fund - By Focus Area with Transfers In/Out

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Taxes	457,033,143	551,827,164	544,204,503
Intergovernmental	4,090,096	4,079,227	3,772,000
Licenses & Permits	3,050,693	3,305,715	3,289,722
Charges for Services	26,204,335	30,735,367	25,525,000
Fines and Forfeitures	16,294,220	15,515,624	14,579,375
Other Revenues	17,228,804	18,414,880	18,988,140
Subtotal Revenues	**523,901,290**	**623,877,978**	**610,358,740**
Other Financing Sources:			
Transfers In	5,211,949	819,337	769,337
Beginning Fund Balance	101,568,423	84,584,130	127,359,716
Total Available Resources	**630,681,663**	**709,281,445**	**738,487,793**
Expenditures			
Justice System	225,173,977	241,238,188	222,445,443
Health and Human Services	128,942,985	146,063,920	160,850,000
Internal Services	137,443,726	140,660,539	192,811,539
Community Services	11,575,570	16,013,649	9,908,987
Economic Sustainability	6,731,148	7,100,766	7,028,579
Subtotal Expenditures	**509,867,406**	**551,077,061**	**593,044,548**
Other Financing Uses:			
Transfer-Out Health Fund	12,887,682	0	0
Transfers Out Capital	0	7,531,644	20,298,208
Transfer Out Debt Service	23,342,444	23,313,024	15,348,276
Ending Fund Balance	84,584,130	127,359,716	109,796,761
Total Uses and Fund Balance	**630,681,663**	**709,281,445**	**738,487,793**

FY2015 General Fund Revenues by Category with Transfer In/Out



FY2015 Expenditures by Focus Area with Transfers In/Out

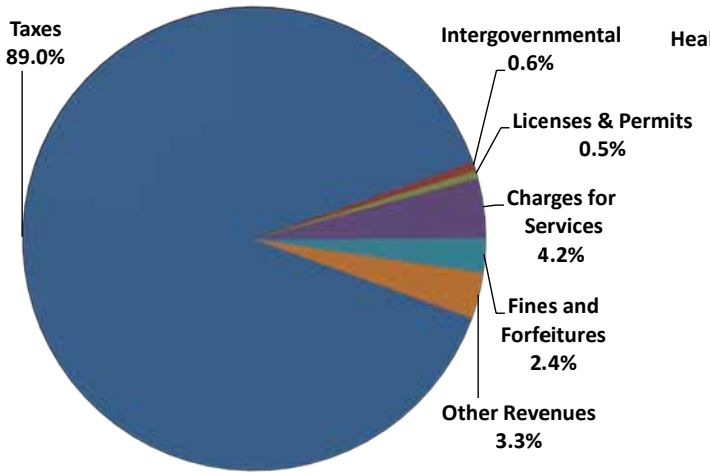


2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

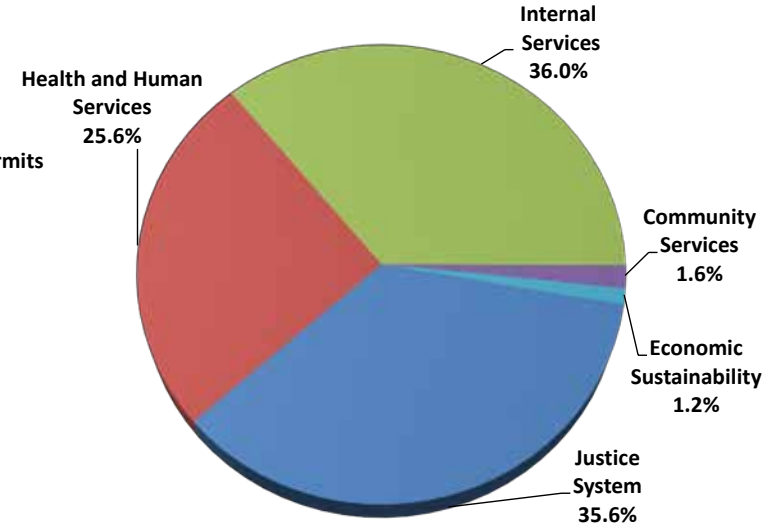
General Fund - By Focus Area

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Taxes	457,033,143	551,827,164	544,204,503
Intergovernmental	4,090,096	4,079,227	3,772,000
Licenses & Permits	3,050,693	3,305,715	3,289,722
Charges for Services	26,204,335	30,735,367	25,525,000
Fines and Forfeitures	16,294,220	15,515,624	14,579,375
Other Revenues	22,440,753	19,234,217	19,757,477
Subtotal Revenues	**529,113,239**	**624,697,316**	**611,128,077**
Other Financing Sources:			
Beginning Fund Balance	101,568,423	84,584,130	127,359,716
Total Available Resources	**630,681,662**	**709,281,446**	**738,487,794**
Expenditures			
Justice System	225,173,977	241,407,604	223,955,682
Health and Human Services	141,830,667	146,631,920	161,174,060
Internal Services	160,786,170	170,767,791	226,533,724
Community Services	11,575,570	16,013,649	9,998,987
Economic Sustainability	6,731,148	7,100,766	7,028,579
Subtotal Expenditures	**546,097,532**	**581,921,729**	**628,691,032**
Other Financing Uses:			
Ending Fund Balance	84,584,130	127,359,716	109,796,762
Total Uses and Fund Balance	**630,681,662**	**709,281,446**	**738,487,794**

FY2015 General Fund Revenues by Category



FY2015 Expenditures by Focus Area



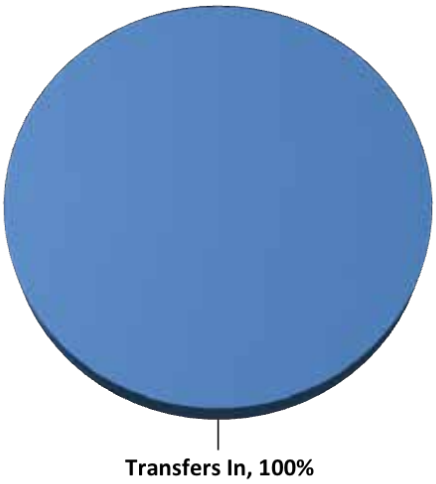
Risk Management Insurance Fund

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

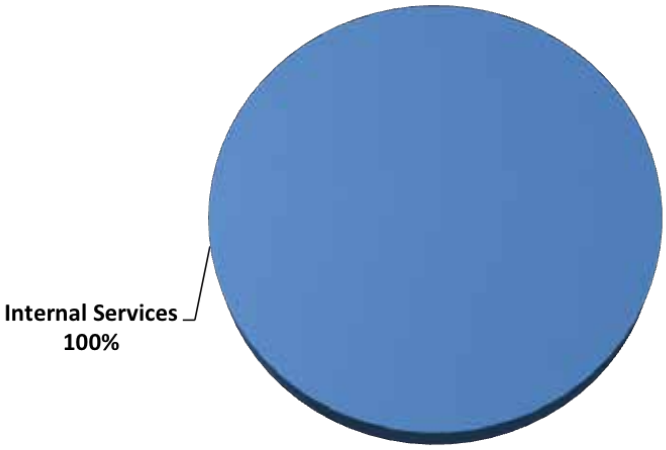
2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Risk Management Fund - Fund Statement
with separation of Transfers In/Out

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Other Revenues	3,569	0	0
Subtotal Revenues	**3,569**	**0**	**0**
Other Financing Sources:			
Transfers In	10,218,451	30,727,957	21,767,544
Beginning Fund Balance	9,884,838	3,000,485	16,877,406
Total Available Resources	**20,106,858**	**33,728,441**	**38,644,950**
Expenditures			
Internal Services	17,106,374	16,851,036	34,944,772
Subtotal Expenditures	**17,106,374**	**16,851,036**	**34,944,772**
Other Financing Uses:			
Transfers Out	0	0	0
Ending Fund Balance	3,000,485	16,877,406	3,700,178
Total Uses and Fund Balance	**20,106,858**	**33,728,441**	**38,644,950**

FY2015 Risk Management Fund Revenues by Category with Transfers In/Out



FY2015 Risk Management Fund Expenditures by Focus Area with Transfers In/Out



Risk Management Insurance Fund

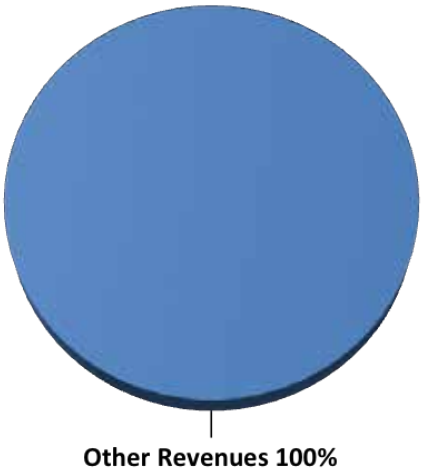
The Risk Management Fund was established in 1999 to provide broad insurance protection to county employees, county buildings and contents, and to the citizens of the county at the most cost effective method. The Risk Management Fund is financed mainly by transfers from all Funds.

2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

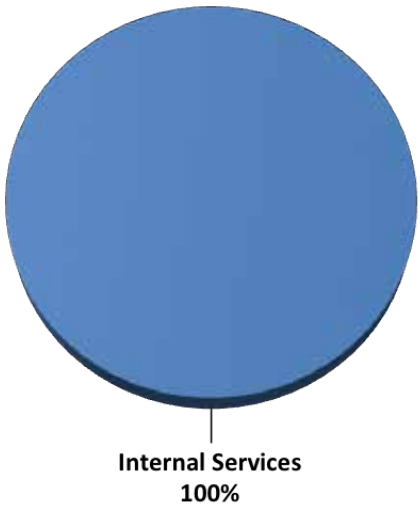
Risk Management Fund - Fund Statement

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Other Revenues	10,222,020	30,727,957	21,767,544
Subtotal Revenues	**10,222,020**	**30,727,957**	**21,767,544**
Other Financing Sources:			
Beginning Fund Balance	9,884,838	3,000,485	16,877,406
Total Available Resources	**20,106,858**	**33,728,441**	**38,644,950**
Expenditures			
Internal Services	17,106,374	16,851,036	34,944,772
Subtotal Expenditures	**17,106,374**	**16,851,036**	**34,944,772**
Other Financing Uses:			
Ending Fund Balance	3,000,485	16,877,406	3,700,178
Total Uses and Fund Balance	**20,106,858**	**33,728,441**	**38,644,950**

FY2015 Risk Management Fund Revenues by Category



FY2015 Risk Management Fund Expenditures by Focus Area



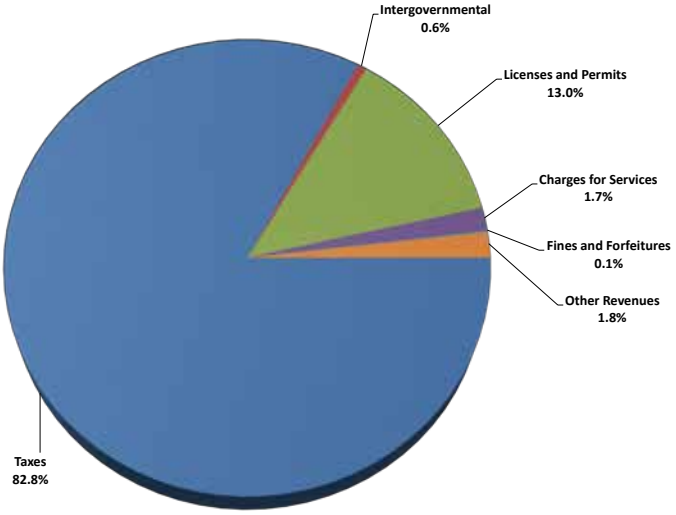
South Fulton Special Services District Fund

The South Fulton Tax District Fund was created in response to the same legislations that led to the creation of the Sub-District Funds. Taxes are levied only on property in the South Fulton Tax District that is located in the unincorporated portion of the county. The services funded by these revenues include police, fire, parks and code enforcement.

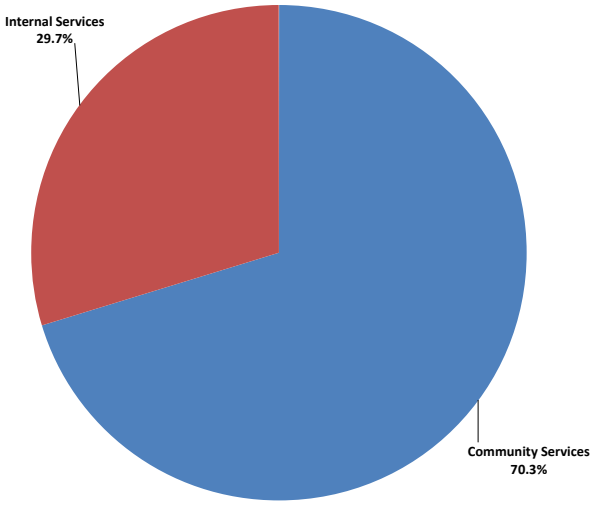
2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
South Fulton Special Services Fund - Fund Statement with separation for Transfers In/Out

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Taxes	36,092,345	38,746,335	37,929,719
Intergovernmental	317,815	309,839	290,000
Licenses and Permits	5,919,262	6,241,392	5,937,300
Charges for Services	1,131,727	986,179	764,450
Fines and Forfeitures	244,681	71,999	40,000
Other Revenues	1,315,927	1,214,512	834,750
Subtotal Revenues	**45,021,757**	**47,570,256**	**45,796,219**
Other Financing Sources:			
Transfers In	0	0	0
Beginning Fund Balance	7,710,897	6,028,444	5,092,385
Total Available Resources	**52,732,654**	**53,598,700**	**50,888,604**
Expenditures			
Community Services	36,127,776	39,019,125	33,439,428
Internal Services	6,431,434	5,745,972	14,151,968
Subtotal Expenditures	**42,559,210**	**44,765,097**	**47,591,396**
Other Financing Uses:			
Transfers Out	4,145,000	3,741,217	3,191,760
Designated Fund Balance	0	0	0
Ending Fund Balance	**6,028,444**	**5,092,385**	**105,448**
Total Uses and Fund Balance	**52,732,654**	**53,598,700**	**50,888,604**

FY2015 South Fulton Revenues by Category with Transfers In/Out



FY2015 South Fulton Expenditures with Transfers In/Out



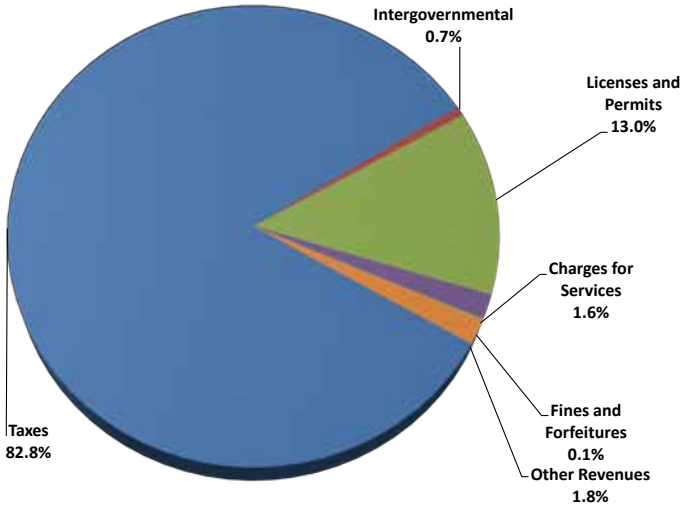
South Fulton Special Services District Fund

The South Fulton Tax District Fund was created in response to the same legislations that led to the creation of the Sub-District Funds. Taxes are levied only on property in the South Fulton Tax District that is located in the unincorporated portion of the county. The services funded by these revenues include police, fire, parks and code enforcement.

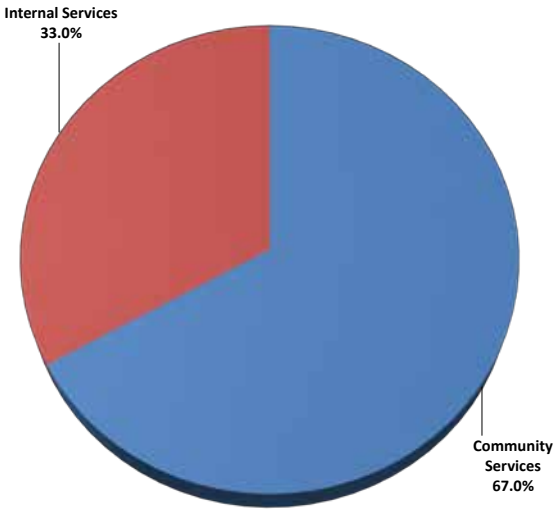
2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
South Fulton Special Services District - By Focus Area

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Taxes	36,092,345	38,746,335	37,929,719
Intergovernmental	317,815	309,839	290,000
Licenses and Permits	5,919,262	6,241,392	5,937,300
Charges for Services	1,131,727	986,179	764,450
Fines and Forfeitures	244,681	71,999	40,000
Other Revenues	1,315,927	1,214,512	834,750
Subtotal Revenues	**45,021,757**	**47,570,256**	**45,796,219**
Other Financing Sources:			
Transfers In	0	0	0
Beginning Fund Balance	7,710,897	6,028,444	5,092,385
Total Available Resources	**52,732,654**	**53,598,700**	**50,888,604**
Community Services	38,197,776	39,826,625	34,001,642
Internal Services	8,506,434	8,679,690	16,781,514
Subtotal Expenditures	**46,704,210**	**48,506,314**	**50,783,156**
Other Financing Uses:			
Designated Fund Balance	0	0	0
Ending Fund Balance	6,028,444	5,092,385	105,448
Total Uses and Fund Balance	**52,732,654**	**53,598,700**	**50,888,604**

FY2015 South Fulton Revenues by Category



FY2015 South Fulton Expenditures by Focus Area



Special Appropriations Fund Summary

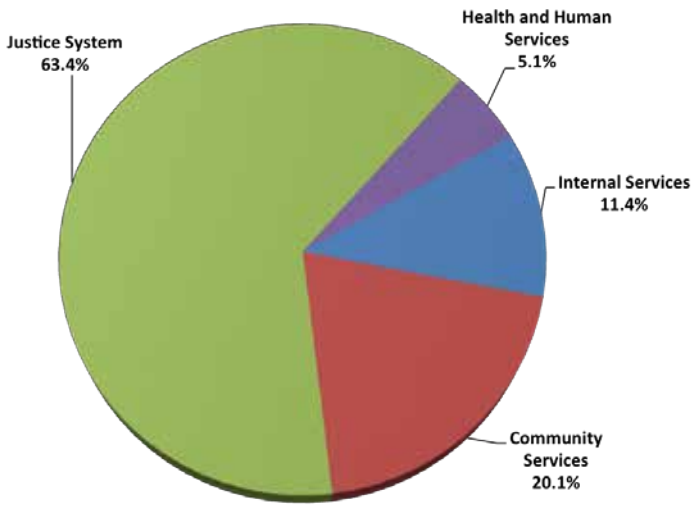
The Special Appropriation Fund is designated for use of a specific purpose or activity. They are being reported for the county to remain in compliance with OCGA 36-81-3 (b) that requires the adoption of annualized budgets for all special revenue funds and to ensure eligibility for DCA local assistance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

2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Special Appropriation Fund - Fund Statement

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Other Revenues	3,343,063	3,123,140	0
Subtotal Revenues	**3,343,063**	**3,123,140**	**0**
Other Financing Sources:			
Beginning Retained Earnings	5,682,130	6,336,902	6,719,825
Total Available Resources	**9,025,193**	**9,460,042**	**6,719,825**
Expenditures			
Internal Services	100,995	102,518	765,103
Community Services	560,312	570,640	1,348,353
Justice System	2,021,009	2,137,179	4,260,755
Health and Human Services	5,975	3,723	345,614
Subtotal Expenditures	**2,688,291**	**2,814,060**	**6,719,825**
Other Financing Uses:			
Ending Fund Balance	6,336,902	6,719,825	0
Total Uses and Fund Balance	**9,025,193**	**9,533,885**	**6,719,825**

FY2015 Special Appropriations Expenditures by Focus Area



Special Services Sub Districts Fund

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

2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Special Services Sub Districts Fund-Fund Statement
with separation for Transfers In/Out

	2013 ACTUAL		2014 ACTUAL		2015 BUDGET	
	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS
Revenues/Sources						
Taxes	0	0	26,837	0	0	0
Charges for Services	0	0	0	0	0	0
Other Revenues	124	42,703	2,428	0	0	0
Subtotal Revenues	**124**	**42,703**	**29,265**	**0**	**0**	**0**
Other Financing Sources:						
Beginning Fund Balance	4,544,143	396	4,404,849	42,703	4,039,162	42,703
Total Available Resources	**4,544,267**	**43,099**	**4,434,114**	**42,703**	**4,039,162**	**42,703**
Expenditures						
Internal Services	139,418	396	394,952	0	3,954,849	0
Subtotal Expenditures	**139,418**	**396**	**394,952**	**0**	**3,954,849**	**0**
Other Financing Uses:						
Transfers Out	0	0	0	0	0	0
Ending Fund Balance	4,404,849	42,703	4,039,162	42,703	84,313	42,703
Total Uses and Fund Balance	**4,544,267**	**43,099**	**4,434,114**	**42,703**	**4,039,162**	**42,703**

Special Services Sub Districts Fund

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

2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Special Services Sub Districts Fund-Fund Statement

	2013 ACTUAL		2014 ACTUAL		2015 BUDGET	
	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS
Revenues/Sources						
Taxes	0	0	26,837	0	0	0
Charges for Services	0	0	0	0	0	0
Other Revenues	124	42,703	2,428	0	0	0
Subtotal Revenues	**124**	**42,703**	**29,265**	**0**	**0**	**0**
Other Financing Sources:						
Beginning Fund Balance	4,544,143	396	4,404,849	42,703	4,039,162	42,703
Total Available Resources	**4,544,267**	**43,099**	**4,434,114**	**42,703**	**4,039,162**	**42,703**
Expenditures						
Internal Services	139,418	396	394,952	0	3,954,849	0
Subtotal Expenditures	**139,418**	**396**	**394,952**	**0**	**3,954,849**	**0**
Other Financing Uses:						
Ending Fund Balance	4,404,849	42,703	4,039,162	42,703	84,313	42,703
Total Uses and Fund Balance	**4,544,267**	**43,099**	**4,434,114**	**42,703**	**4,039,162**	**42,703**

Stormwater Fund

The Stormwater Management fund provides multi-year funding for long-term professional services contracts required to complete comprehensive stormwater master plans, water resources management plans and other professional services requried for stormwater management.

2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Stormwater - Fund Statement

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Charges for Services	0	0	0
Subtotal Revenues	**0**	**0**	**0**
Other Financing Sources:			
Beginning Retained Earnings	462,833	327,622	230,009
Total Available Resources	**462,833**	**327,622**	**230,009**
Expenditures			
Community Services	135,211	97,613	230,009
Subtotal Expenditures	**135,211**	**97,613**	**230,009**
Other Financing Uses:			
Ending Retained Earnings	327,622	230,009	0
Total Uses and Fund Balance	**462,833**	**327,622**	**230,009**

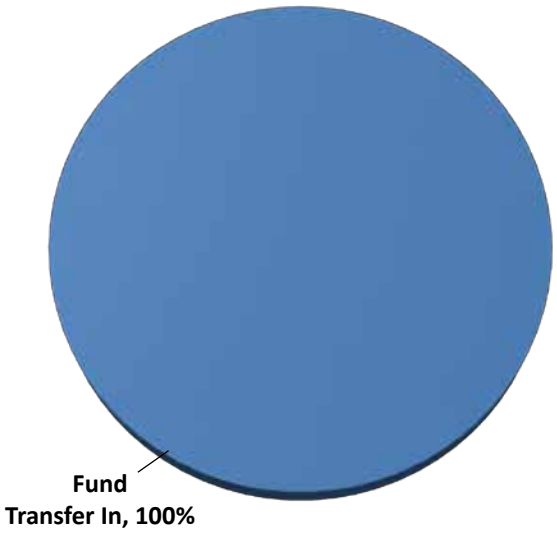
2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
WATER & SEWER BOND SINKING FUND

with separation of Transfers In/Out

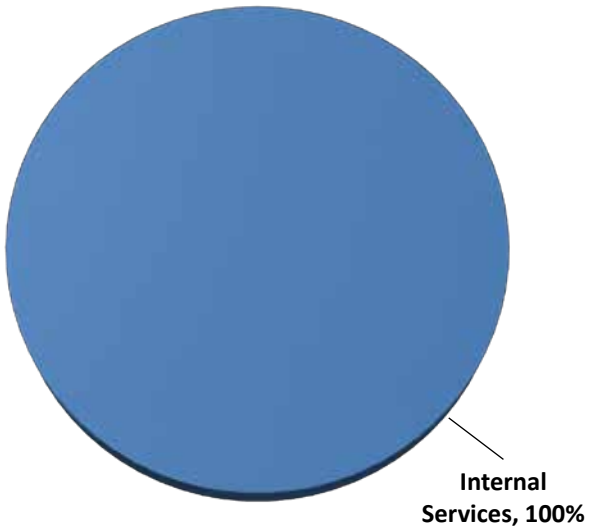
	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Fund Transfer In	28,311,852	27,228,665	36,775,100
Total Available Resources	**28,311,852**	**27,228,665**	**36,775,100**
Expenditures			
Internal Services	28,311,852	27,228,665	36,775,100
Subtotal Expenditures	**28,311,852**	**27,228,665**	**36,775,100**
Other Financing Uses:			
Fund Transfer Out	0	0	0
Ending Fund Balance	0	0	0
Total Uses and Fund Balance	**28,311,852**	**27,228,665**	**36,775,100**

Principal and Interest payments included in Internal Services budget above

FY2015 Water and Sewer Bond Sinking Fund by Revenue Type



FY2015 Water and Sewer Bond Sinking Fund Expenditures



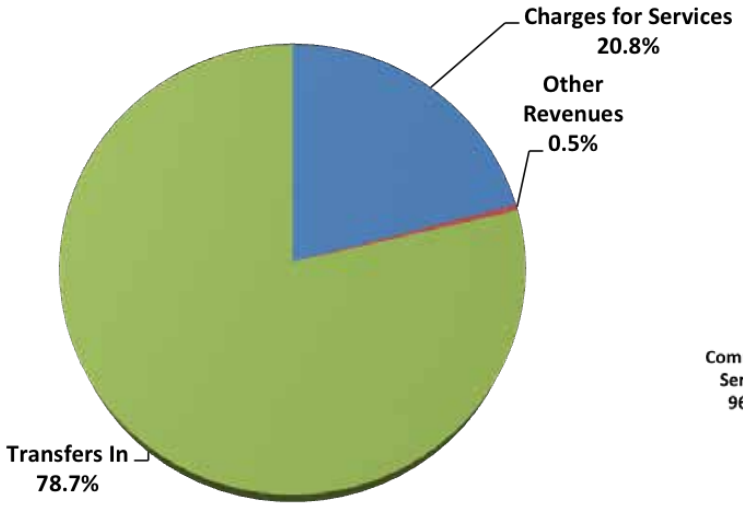
Water and Sewer Renewal Fund

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

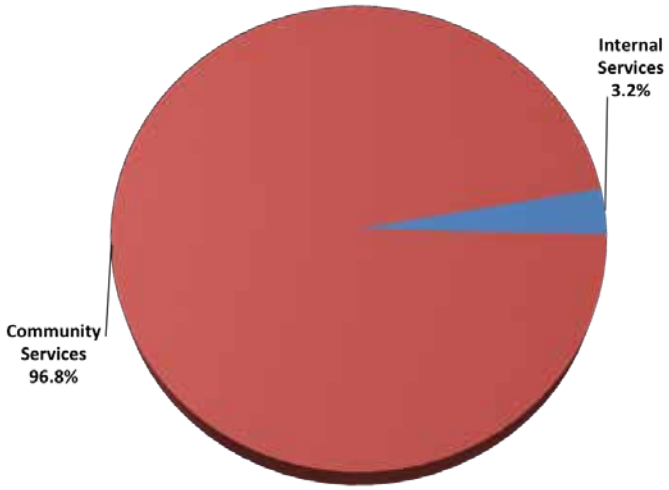
2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Water and Sewer Renewal Fund - Fund Statement
with separation of Transfers In/Out

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Charges for Services	9,384,556	4,600,243	4,899,000
Other Revenues	122,949	2,126,056	101,000
Subtotal Revenues	**9,507,505**	**6,726,299**	**5,000,000**
Other Financing Sources:			
Transfers In	19,500,000	12,000,000	18,500,000
Beginning Retained Earnings	152,149,749	147,913,324	147,659,102
Total Available Resources	**181,157,253**	**166,639,623**	**171,159,102**
Expenditures			
Internal Services	193	72,627	1,359,336
Community Services	33,243,736	18,907,894	41,479,756
Subtotal Expenditures			
Other Financing Uses:			
Ending Retained Earnings	147,913,324	147,659,102	128,320,010
Total Uses and Fund Balance	**181,157,253**	**166,639,623**	**171,159,102**

FY2015 Water and Sewer Renewal Fund Revenues by Category with Transfers In/Out



FY2015 Water and Sewer Renewal Fund Expenditures by Focus Area with Transfers In/Out



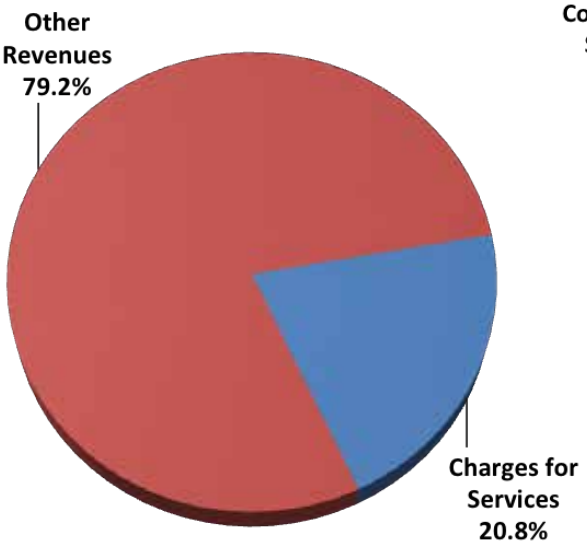
Water and Sewer Renewal Fund

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

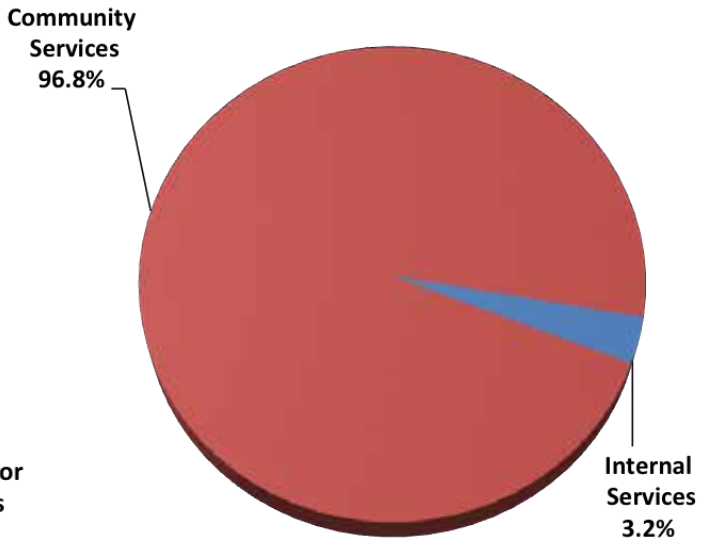
2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Water and Sewer Renewal Fund - Fund Statement

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Charges for Services	9,384,556	4,600,243	4,899,000
Other Revenues	19,622,949	14,126,056	18,601,000
Subtotal Revenues	**29,007,505**	**18,726,299**	**23,500,000**
Other Financing Sources:			
Beginning Retained Earnings	152,149,749	147,913,324	147,659,102
Total Available Resources	**181,157,253**	**166,639,623**	**171,159,102**
Expenditures			
Internal Services	193	72,627	1,359,336
Community Services	33,243,736	18,907,894	41,479,756
Subtotal Expenditures	**33,243,929**	**18,980,521**	**42,839,092**
Other Financing Uses:			
Ending Retained Earnings	147,913,324	147,659,102	128,320,010
Total Uses and Fund Balance	**181,157,253**	**166,639,623**	**171,159,102**

FY2015 Water and Sewer Renewal Fund Revenues by Category



FY2015 Water and Sewer Renewal Fund Expenditures by Focus Area



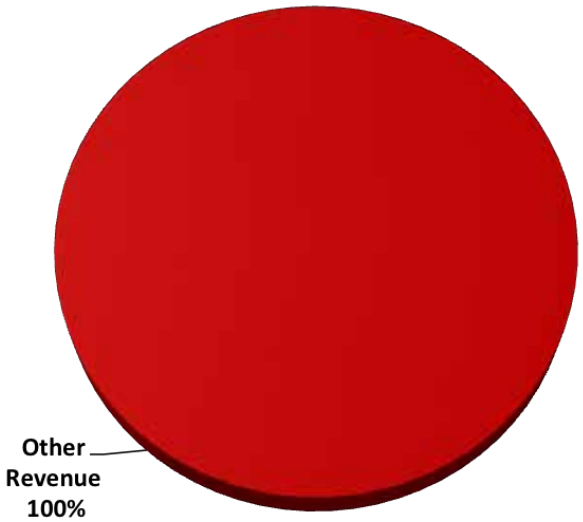
Water Sewer Revenue Fund

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

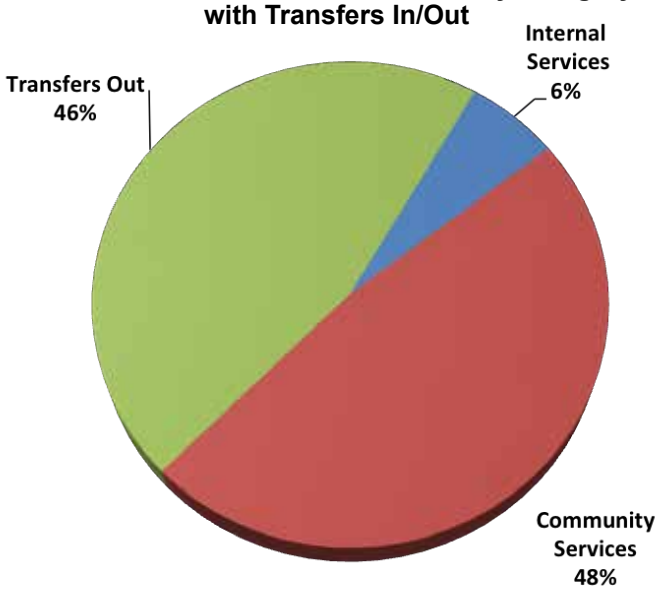
2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Water and Sewer Revenue Fund - Fund Statement
with separation for Transfers In/Out

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Charges for Services	108,311,928	112,531,006	108,000,000
Other Revenues	0	0	0
Subtotal Revenues	**108,311,928**	**112,531,006**	**108,000,000**
Other Financing Sources:			
Beginning Retained Earnings	4,235,475	5,511,625	17,442,879
Total Available Resources	**112,547,403**	**118,042,632**	**125,442,879**
Expenditures			
Internal Services	4,630,549	4,944,803	7,368,067
Community Services	54,484,794	56,303,455	58,013,458
Subtotal Expenditures	**59,115,343**	**61,248,259**	**65,381,525**
Other Financing Uses:			
Transfers Out	47,920,435	39,351,494	55,397,929
Ending Retained Earnings	5,511,625	17,442,879	4,663,425
Total Uses and Fund Balance	**112,547,403**	**118,042,632**	**125,442,879**

FY2015 Water and Sewer Revenue Fund by Category with Transfers In/Out



FY2015 Water and Sewer Revenue by Category with Transfers In/Out



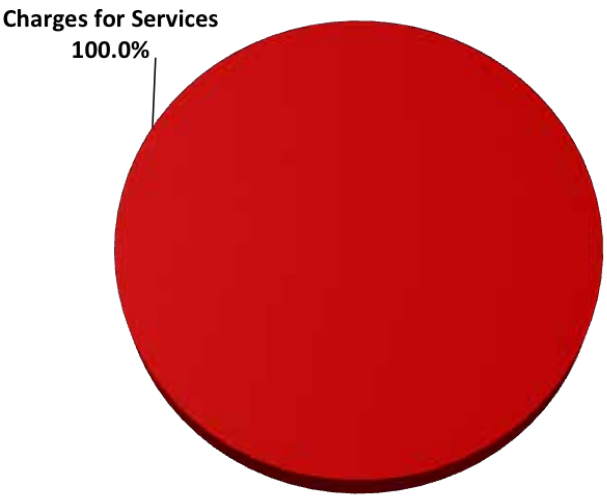
Water Sewer Revenue Fund

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

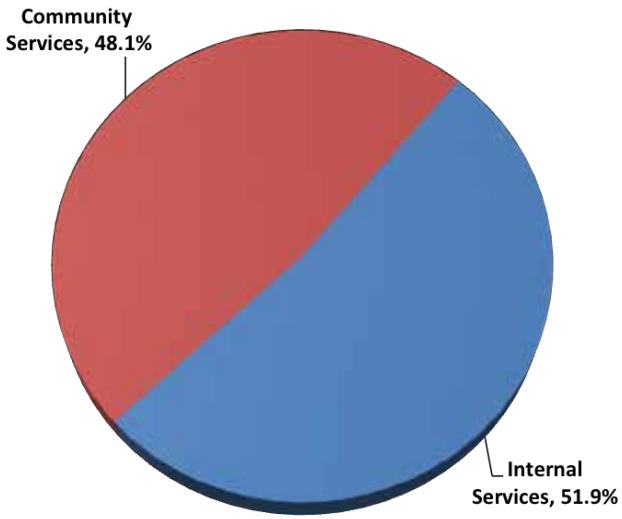
2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Water and Sewer Revenue Fund - Fund Statement

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Charges for Services	108,311,928	112,531,006	108,000,000
Other Revenues	0	0	0
Subtotal Revenues	**108,311,928**	**112,531,006**	**108,000,000**
Other Financing Sources:			
Beginning Retained Earnings	4,235,475	5,511,625	17,442,879
Total Available Resources	**112,547,403**	**118,042,632**	**125,442,879**
Expenditures			
Internal Services	52,428,155	44,173,468	62,643,167
Community Services	54,607,623	56,426,284	58,136,287
Subtotal Expenditures	**107,035,777**	**100,599,753**	**120,779,454**
Other Financing Uses:			
Ending Retained Earnings	5,511,625	17,442,879	4,663,425
Total Uses and Fund Balance	**112,547,403**	**118,042,632**	**125,442,879**

FY2015 Water and Sewer Revenue Fund Revenues by Category



FY2015 Water and Sewer Revenue Fund Expenditures by Focus Area



This page left blank intentionally

Capital Improvement Fund Summary

Program	FY15 Budget	Budget Rollover FY14					
	General Fund	Recovery Zone ARRA/ QECB	Library Bond	Leasing	South Fulton	Transportation Improvements	FY2015 Allocation
American Recovery & Reinvestment Act Projects							
- Recovery Zone Funding - ARRA							
Justice Center Security Enhancement & Operations Center		2,324,839					
Fulton Industrial Boulevard Road Maintenance & Signal Improvements		347,672					
Charles S. Carnes Building Exterior Cladding Repair		1,565,000					
Jefferson Place One Stop Career Center		117,536					
Bus Stop Enhancement Program - BESP/Safe Stops		95,696					
Oak Hill FFE/IT	15,554	4,093					
Fulton Industrial Boulevard Surveillance Equipment		113,810					
- Qualified Energy Conservation Bond - QECB							
Government Ctr/Justice Ctr HVAC Replacement		18,050					
Jefferson Place HVAC upgrades		1,515					
Aldredge Health Ctr HVAC retrofits		224,500					
Central Library roof replacement		650,000					
Romae Powell Juvenile Justice Ctr		80,000					
Remote Monitor Software		22,928					
HVAC Equip/Audit replacement		231,546					
Atlanta-Fulton County Capital Improvement Library Project							
New Construction and Renovations of Libraries			44,371,780				
General Fund Projects							
- Facilities &Transportation Services							
Adamsville Common Ground Project Phase I and II	81,844						
Countywide general building maintenance	341,511						
Government Center Complex Elevator Modernization	1,456,483						
Roof Repairs	559,404						
South Service Center Renovations	2,271,286						
Waterproofing Fulton County Government Center	1,297,256						
- Health and Human Services							
Multipurpose Centers Renovations	753,489						
Health Center Repairs	338,162						
- Information Technology							
Leasing							
Unified Justice Case Management System				26,832			
800MHz Radio System				12,201,812			
Jail - Security Locks Retrofit				239,876			
South Fulton Leasing: Vehicles/Equipment							
Fire Department				1,297,414			
Police Department				260,900			
Parks & Recreation				59,255			
Public Works/General Services				200,000			
- Juvenile Court							
Juvenile Security Upgrade	694,223						
- Superior Court, Tax Assessor, Tax Commissioner							
Land Records Management System - EDMS				3,000,000			
- Reprogramming of Funds							
- Various Other Countywide Projects	6,323,949						14,200,000
South Fulton Capital Improvement Projects							
Fire - Equipment/Renovations					85,768		150,000
Planning & Community Services					5,165		48,334
Parks & Recreation - Equipment					338,268		363,880
Police - Surveillance Equipment					140,710		
Police - Vehicles					40,563		
Various Other Projects					211,961		
Transportation Improvement Plan							
Various Projects						7,031,104	4,103,909
Capital Improvements Fund – Total	**14,133,380**	**5,801,278**	**44,371,780**	**17,286,089**	**822,434**	**7,031,104**	**18,866,123**

Note: Amounts to be financed are a portion of the programs at the top of the page and are included in those amounts as well.

Recovery Zone Projects - ARRA

Project Information

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

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	4,829,503
Expended Amount through 2014:	2,504,664
Funding Available ARRA 2015:	2,324,839
Total Funding Available 2015:	2,324,839

Future Estimated Recurring Operating Impact

No Operating Impact

Recovery Zone Projects - ARRA

Project Information

Project Name	Fulton Industrial - Road Maintenance and Signal Improvements
County Goal	To upgrade traffic signals, handicap ramps, curbs and gutters resurfacing and pavement markings on Fulton Industrial Boulevard.
Location	Fulton Industrial Boulevard locations from Wendell Drive to Campbellton Road (five intersections)
Project Type	Repair, upgrade, resurface
Description / Justification	To upgrade old and existing traffic signals, curbs, etc. on Fulton Industrial Boulevard making them ADA Compliant and to provide greater and improved visibility, resulting in improved traffic flow, safer pedestrian crossing and access, and reduction of accidents.
Status / Recent Developments	Project is complete. Completed the upgrades of 17 traffic signals on Fulton Industrial from Aviation Circle to Campbellton Road. The upgrades includes replacing timber poles with concrete strain poles, installing new span and service wires, pedestrian signals, video detection, real time traffic signal monitoring; fiber optic communication, battery back-up system at 5 locations, signal controller processors and software upgrades. Funding will be reprogrammed to another project.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	1,481,047
Expended Amount through 2014:	1,133,375
Funding Available ARRA 2015:	347,672
Total Funding 2015:	347,672

Future Estimated Recurring Operating Impact

No Operating Impact

Recovery Zone Projects - ARRA

Project Information	
Project Name	Charles S. Carnes Building Exterior Cladding System Repairs
County Goal	To reduce and/or mitigate the negative impact of Fulton County operations on the environment.
Location	160 Pryor Street, SW, Atlanta GA
Project Type	Project established to repair the Charles S. Carnes Building facility's existing exterior cladding system.
Description / Justification	To replace original deteriorating existing old cladding system and its components installed on the facility during its construction in 1958. The panels on this cladding system weigh approximately 500-700 pounds each which create a potentially dangerous and safety risk to pedestrians.
Status / Recent Developments	Work in progress; Completion Date: 4/21/2015

Financial Information

Capital Funding	
Estimated Cost plus Admin. Cost:	4,121,176
Expended Amount through 2014:	2,556,176
Funding Available ARRA 2015:	1,565,000
Total Funding 2015:	1,565,000

Future Estimated Recurring Operating Impact

No Operating Impact

Recovery Zone Projects - ARRA

Project Information

Project Name	Jefferson Place One Stop Career Center
County Goal	Coordinate Health & Human Services in collaboration with community partners, to provide prevention programs to meet the needs of at-risk populations that enhance the quality of life.
Location	1135 Jefferson Street, N.W. Atlanta Ga
Project Type	To construct, design and renovate existing second floor of facility.
Description / Justification	The purpose of this project is to renovate the second floor of the facility in order to provide enhanced employment preparation and job assistance services to homeless individuals from the Jefferson Place Assessment Center and Transitional Housing Program, City of Refuge, Odyssey Villas, and Superior Court of Fulton County Drug Court.
Status / Recent Developments	Project is on hold pending decision by user group to reprogram funds.

Financial Information

Capital Funding	
Estimated Cost plus Admin. Cost:	1,395,190
Expended Amount through 2014:	1,277,654
Funding Available ARRA 2015:	117,536
Total Funding 2015:	117,536

Future Estimated Recurring Operating Impact

Personnel:	0
Operating Cost:	127,599
Total Operating Impact:	127,599

Recovery Zone Projects - ARRA

Project Information

Project Name	Bus Stop Enhancement Program - BESP/Safe Stops
County Goal	Provide cost-effective municipal services to sustain the quality of life in unincorporated Fulton County.
Location	MARTA bus stops located within the County's redevelopment areas that are in need of enhancement.
Project Type	Fulton County has committed to collaborating with MARTA in the identification of bus stops locations and enhancement strategies that ensure and promote the health and safety of citizens utilizing public transit.
Description / Justification	This project is designed to enhance the safety for patrons along the MARTA transit system in areas where there are bus stops in Fulton County without proper lighting, ADA accessibility or sidewalks, and where significant incidence of crime has been noted. The project is focused on enhancing 4 bus stops located in unincorporated Fulton County. The locations are: Wendell Drive @ 4050; Wendell Drive @ Fulton Industrial Blvd.; Boat Rock Road @ 6050; and Fulton Industrial Blvd. @ Selig Drive.
Status / Recent Developments	In progress

Financial Information

Capital Funding	
Estimated Cost plus Admin. Cost:	214,645
Expended Amount through 2014:	118,949
Funding Available ARRA 2015:	95,696
Total Funding 2015:	95,696

Future Estimated Recurring Operating Impact

No Operating Impact

Recovery Zone Projects - ARRA

Project Information

Project Name	Oak Hill Child, Adolescent and Family Center
County Goal	Coordinate Health & Human Services in collaboration with community partners and to provide prevention programs to meet the needs of at-risk populations that enhance the quality of life.
Location	Metropolitan Parkway, Atlanta, Georgia
Project Type	Reconstruction, replacement, renovate, repair and upgrade existing space and equipment.
Description / Justification	This project will be to reconstruct, replace, renovate and repair the existing 22 acre Oak Hill Child, Youth and Adolescent Center campus with a focus on eliminating health disparities among children and youth by emphasizing health, nutrition, sports and recreation activities. Additionally, suicide, depression, sexual violence, drug use, alcohol and tobacco use will also be addressed at this campus.
Status / Recent Developments	Project is completed and funding will be reprogrammed to another project.

Financial Information

Capital Funding	
Estimated Cost plus Admin. Cost:	8,131,898
Expended Amount through 2014:	8,112,251
Funding Available ARRA 2015:	4,093
Funding Available General Fund 2015:	0
Funding Available General Fund FFE/IT 2015:	15,554
Total Funding 2015:	19,647

Future Estimated Recurring Operating Impact

No Operating Impact

Recovery Zone Projects - ARRA

Project Information	
Project Name	Fulton Industrial Boulevard Surveillance Equipment
County Goal	Reduce Crime in the Fulton Industrial Boulevard area.
Location	Fulton Industrial Blvd Corridor (Charlie Brown Airport to Highway 166)
Project Type	Installation of Security Cameras and Equipment
Description / Justification	The installation of the security cameras would help reduce crime in Unincorporated South Fulton County along the Fulton Industrial Boulevard area and will be monitored on a 24 hour basis.
Status / Recent Developments	Project is in progress.

Financial Information

Capital Funding	
Estimated Cost plus Admin. Cost:	375,628
Expended Amount through 2014:	261,818
Funding Available ARRA 2015:	113,810
Total Funding 2015:	113,810

Future Estimated Recurring Operating Impact

No Operating Impact

Qualified Energy Conservation Bond - QECB

Project Information	
Project Name	FC Government Center and Justice Center HVAC Replacement
County Goal	Reduce energy consumption by 20%
Location	141 Pryor Street, S.W., Atlanta, GA
Project Type	Replacement
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.
Status / Recent Developments	Project is completed and funding will be reprogrammed to another project.

Financial Information

Capital Funding	
Estimated Cost plus Admin. Cost:	3,271,368
Expended Amount through 2014:	3,253,318
Funding Available ARRA 2015:	18,050
Total Funding 2015:	18,050

Future Estimated Recurring Operating Impact

No Operating Impact

Qualified Energy Conservation Bond - QECB

Project Information	
Project Name	Jefferson Place HVAC Upgrades
County Goal	Reduce energy consumption by 20%
Location	Jefferson Place
Project Type	Upgrade
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.
Status / Recent Developments	Project is completed and funding will be reprogrammed to another project.

Financial Information

Capital Funding	
Estimated Cost plus Admin. Cost:	357,806
Expended Amount through 2014:	356,291
Funding Available ARRA 2015:	1,515
Total Funding 2015:	1,515

Future Estimated Recurring Operating Impact

No Operating Impact

Qualified Energy Conservation Bond - QECB

Project Information	
Project Name	Aldredge Health Center HVAC System Retro-Fits
County Goal	Reduce energy consumption by 20%
Location	Aldredge Health Center
Project Type	Upgrade
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.
Status / Recent Developments	In Progress

Financial Information

Capital Funding	
Estimated Cost plus Admin. Cost:	408,921
Expended Amount through 2014:	184,421
Funding Available ARRA 2015:	224,500
Total Funding 2015:	224,500

Future Estimated Recurring Operating Impact

No Operating Impact

Qualified Energy Conservation Bond - QECB

Project Information	
Project Name	Central Library Roof Replacement
County Goal	Reduce energy consumption by 20%
Location	Central Library
Project Type	Upgrade
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.
Status / Recent Developments	Design is complete. ITB development for construction is in progress.

Financial Information

Capital Funding	
Estimated Cost plus Admin. Cost:	664,496
Expended Amount through 2014:	14,496
Funding Available ARRA 2015:	650,000
Total Funding 2015:	650,000

Future Estimated Recurring Operating Impact

No Operating Impact

Qualified Energy Conservation Bond - QECB

Project Information

Project Name	Romae Powell Juvenile Justice Center
County Goal	Reduce energy consumption by 20%
Location	Romae Powell Juvenile Justice Center
Project Type	Upgrade
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.
Status / Recent Developments	Project is cancelled and funding will be reprogrammed to another project.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	80,000
Expended Amount through 2014:	0
Funding Available ARRA 2015:	80,000
Total Funding 2015:	80,000

Future Estimated Recurring Operating Impact

No Operating Impact

Qualified Energy Conservation Bond - QECB

Project Information	
Project Name	Remote Monitoring/Commissioning Software
County Goal	Reduce energy consumption by 20%
Location	Various locations
Project Type	Upgrade
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.
Status / Recent Developments	In Progress

Financial Information

Capital Funding	
Estimated Cost plus Admin. Cost:	76,673
Expended Amount through 2014:	53,745
Funding Available ARRA 2015:	22,928
Total Funding 2015:	22,928

Future Estimated Recurring Operating Impact

No Operating Impact

Qualified Energy Conservation Bond - QECB

Project Information

Project Name	HVAC Equipment/Component Audit and Replacement (replacement of individual HVAC systems at small to mid-sized County-owned facilities)
County Goal	Reduce energy consumption by 20%
Location	Various locations
Project Type	Upgrade
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.
Status / Recent Developments	Chiller replacement is complete for Helene S. Mills Senior Multipurpose Center. Chiller start-up is scheduled for May 8, 2015.

Financial Information

Capital Funding	
Estimated Cost plus Admin. Cost:	491,216
Expended Amount through 2014:	259,670
Funding Available ARRA 2015:	231,546
Total Funding 2015:	231,546

Future Estimated Recurring Operating Impact

No Operating Impact

Public Works/General Services Capital

Project Information

Project Name	Atlanta-Fulton Public Library Capital Improvement Project, Phase I
County Goal	To build 8 new library buildings throughout the Atlanta-Fulton County area and renovate 2 existing libraries.
Location	Various - Alpharetta, East Roswell, Milton, Northwest Atlanta, Palmetto, Southeast Atlanta, Metropolitan, Wolf Creek, and 2 renovated libraries (Auburn Avenue Research Library and South Fulton).
Project Type	Construction Management-at-Risk
Description / Justification	To design and construct eight new libraries and renovate two existing libraries.
Status / Recent Developments	Completed: Palmetto; Wolf Creek 2015 Completion Date: Alpharetta; East Roswell; Milton; Metropolitan; Northwest Atlanta; Southeast Atlanta 2016 Completion Date: Auburn Research Library; South Fulton

Financial Information

Capital Funding	
Estimated Cost:	166,602,883
Expended Amount through 2014:	122,231,103
Funding Available 2015:	44,371,780

Future Estimated Recurring Operating Impact

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

Facilities & Transportation Services Capital

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

Financial Information

Capital Funding	
Estimated Cost:	5,485,129
Expended Amount through 2014:	4,925,725
Funding Available 2015:	559,404

Future Estimated Recurring Operating Impact

No Operating Impact

Facilities & Transportation Services Capital

Project Information

Project Name	South Service Center Renovations
County Goal	The site that formerly housed the South Fulton Government Service Center is being renovated to accommodate various new and existing governmental and health-related services for the Community.
Location	5600 Stonewall Tell Road
Project Type	Renovation
Description / Justification	The South Fulton County Government Annex Building renovation is a comprehensive renovation and rebranding of the two-story, 46,00SF, County building on 5600 Stonewall Tell road that serves the residents of South Fulton County. The project includes the demolition of interior offices and renovation of spaces to bring the building to the current energy code, ADA and Service standard to meet the needs of the citizens of South Fulton. New services include a Health care and Dental clinics, a drop-off child care center with a playground as well as other community services like computer assess facilities reading room, a job advisory and life skill training center and county offices for personnel to support these activities.
Status / Recent Developments	The cost estimate is $2M higher than available funding. Design drawings and specifications are complete. Construction is contingent on additional funding.

Financial Information

Capital Funding	
Estimated Cost:	2,600,000
Expended Amount through 2014:	328,714
Funding Available 2015:	2,271,286

Future Estimated Recurring Operating Impact

Personnel:	0
Operating Cost:	300,000
Total Operating Impact:	300,000

Facilities & Transportation Services Capital

Project Information	
Project Name	Waterproofing Fulton County Government Center
County Goal	To ensure safety of general public.
Location	141 Pryor Street
Project Type	Repairs and waterproofing
Description / Justification	Waterproofing the Government Center Building on Pryor Street and repairing the granite facades of the building.
Status / Recent Developments	In progress. Scheduled for completion October 2015.

Financial Information

Capital Funding	
Estimated Cost:	2,962,574
Expended Amount through 2014:	1,665,318
Funding Available 2015:	1,297,256

Future Estimated Recurring Operating Impact

No Operating Impact

Health & Human Services Capital - General Fund

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

Financial Information

Capital Funding	
Helene S. Mills Sr. Multipurpose Center	411,625
H.J.C. Bowden Sr. Multipurpose Center	720,395
Harriet G. Darnell Sr. Multipurpose Center	613,990
Dorothy C. Benson Sr. Multipurpose Center	850,075
Estimated Cost:	2,596,085
Expended Amount through 2014:	1,842,596
Funding Available 2015:	753,489
Total Funding 2015:	753,489

Future Estimated Recurring Operating Impact

No Operating Impact

Health & Human Services Capital - General Fund

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

Financial Information

Capital Funding	
Estimated Cost:	500,000
Expended Amount through 2014:	161,838
Funding Available 2015:	338,162
Total Funding 2015:	338,162

Future Estimated Recurring Operating Impact

No Operating Impact

Information Technology Capital

Project Information	
Project Name	Unified Justice Case Management System
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	Acquisition of criminal justice information system to integrate data from thirteen justice agencies in Fulton County – Sheriff's Department, Marshall's Office, Fulton County Police, E-911, Superior 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 is expected to facilitate the exchange of data and information between the agencies in an efficient and cost-effective manner.
Status / Recent Developments	System implementation is complete. System modifications are being made.

Financial Information

Capital Funding	
Estimated Cost:	19,995,946
Expended Amount through 2014:	19,969,114
Funding Available 2015:	26,832
Total Funding FY2015:	26,832

Future Estimated Recurring Operating Impact

Personnel:	0
Operating Cost:	805,950
Total Operating Impact:	805,950

Emergency Communications E-911

Project Information

Project Name	800 MHz Radio System Upgrade
County Goal	Upgrade of the current countywide radio communications system's infrastructure to a APCO Project 25 800 MHz Digital Phase 2 TDMA Simulcast countywide system.
Location	Various locations (17 sites)
Project Type	Equipment
Description / Justification	Upgrade and expansion of the existing 800 MHz analog simulcast trunked radio system infrastructure to APCO 25 Phase 2 TDMA simulcast trunked infrastructure. The system design will enhance the county's infrastructure to a seventeen (17) site system that will provide 95% in-building coverage throughout the county. The new system will also enhance coverage in our critical infrastructure including the courts, government center, jail and schools.
Status / Recent Developments	In progress

Financial Information

Capital Funding	
Estimated Cost:	19,680,342
Expended Amount through 2014:	7,478,530
Funding Available 2015:	12,201,812
Total Funding FY2015:	12,201,812

Future Estimated Recurring Operating Impact

Personnel:	0
Operating Cost:	0
Total Operating Impact:	0

Juvenile Court Capital

Project Information

Project Name	Juvenile Security Upgrade
Location	Juvenile Court
Project Type	Renovation
Description / Justification	To upgrade and ensure security protection for Justice Center Staff.
Status / Recent Developments	In Progress

Financial Information

Capital Funding	
Estimated Cost:	1,589,359
Expended Amount through 2014:	895,136
Funding Available 2015:	694,223
Total Funding FY2015:	694,223

Future Estimated Recurring Operating Impact

No Operating Impact

Clerk of Superior Court Capital

Project Information

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

Financial Information

Capital Funding	
Estimated Cost:	3,000,000
Expended Amount through 2014:	0
Funding Available 2015:	3,000,000
Total Funding FY2015:	3,000,000

Future Estimated Recurring Operating Impact

Personnel:	0
Operating Cost:	162,000
Total Operating Impact:	162,000

Public Works/General Services

Project Information	
Project Name	Jail-Security Locks Retrofit
County Goal	The goal of this project is to both replace and upgrade various components of the cell locking system currently installed in the Fulton County Jail.
Location	Fulton County Jail
Project Type	Upgrade
Description / Justification	The scope of work includes replacement of the existing swing door locks with a heavy duty electrically powered lock-set that is installed inside a hollow metal lock pocket. This project also encompasses the replacement of the existing sliding door operators with a rack driven electrically pow-ered operator. In addition to the replacement of the afore-mentioned locks, this project also includes the upgrade of the jail's existing programmable logic controller (PLC) data network to an Ethernet based network, the installation of new touchscreen panels, and the installation of a WIFI net-work to work in conjunction with a new tablet-based remote door control system.
Status / Recent Developments	Project is complete. Working with the contractor on some warranty items.

Financial Information

Capital Funding	
Estimated Cost:	5,000,000
Expended Amount through 2014:	4,760,124
Funding Available 2015:	239,876
Total Funding FY2015:	239,876

Future Estimated Recurring Operating Impact

No Operating Impact

County-Wide Capital Projects

Project Information	
Project Name	Various other County-Wide Capital Projects
Location	Various
Project Type	Renovation, repairs, replacement
Description / Justification	Renovate, repair, replace existing Fulton County Government and public facilities.
Status / Recent Developments	County wide general building requested maintenance, repairs, renovations.

Financial Information

Capital Funding	
Funding Available 2015:	6,324,058
Additional Funding Approved for 2015:	
- Roof Maintenance/Replacement Program	4,486,000
- Waterproofing	2,500,000
- Paving/Asphalt Repairs	75,000
- HazMat Assessment Abatement Program	50,000
- Energy Management Program	20,000
- ADA Accessability Upgrade Program	100,000
- Modular Furniture Procurement Program	100,000
- Facility As-Built Document Resource Ctr	25,000
- Building Assessment Program	125,000
- Central Library Roof Replacement	2,400,000
- Aldrege Health Ctr Systems Replacement	1,750,000
- Jefferson Place Homeless Shelter	100,000
- Security Camera Replacement - Tax Comm.	269,000
- Tax and Motor Vehicle ADA Compliance	200,000
- Information Technology - AMS Upgrade	2,000,000
Total Additional Funding Approved for 2015	**14,200,000**
Total Funding Available 2015:	**20,524,058**

Future Estimated Recurring Operating Impact

No Operating Impact

Fire Capital Projects

Project Information

Project Name	South Fulton-Fire Department - Fire Station Renovation and Fire Station Design/Build
Location	Fire Station #11 - 4765 Fulton Industrial Blvd, Atlanta Fire Station #15 - 501 Menneffee Street (Fulton County owned property)
Project Type	Fire Station #11 - Construction Fire Station #15 - Design/Build
Description / Justification	Construction of Fire Station #11 Relocation/Construction of Fire Station #15
Status / Recent Developments	Fire Station #11: Construction completed Fire Station #15: Work is in progress;

Financial Information

Capital Funding	
Estimated Cost:	2,852,051
Expended Amount through 2014:	2,797,495
Funding Available 2015:	54,556
Total Funding FY2015:	54,556

Future Estimated Recurring Operating Impact

Personnel:	0
Operating Cost*: Fire Station #15	12,907
Total Operating Impact:	12,907

*See Recovery Zone project for Fire Station #11

Fire Capital Projects

Project Information

Project Name	South Fulton-Fire Department - Vehicles/Equipment
Location	Various
Project Type	Fire Vehicles and Equipment
Description / Justification	Vehicle and equipment replacement/repair
Status / Recent Developments	In Progress

Financial Information

Capital Funding	
Estimated Cost:	1,285,985
Expended Amount through 2014:	1,104,773
Funding Available 2015:	31,212
Approved funding for defibrillators	150,000
Total Funding FY2015:	181,212

Future Estimated Recurring Operating Impact

Personnel:	0
Operating Cost:	0
Total Operating Impact:	0

Planning & Community Services Capital Projects

Project Information

Project Name	South Fulton-Planning & Community Services - Renovations
Location	Various
Project Type	Renovations
Description / Justification	To maintain equipment for continuous use by the citizens for South Fulton County.
Status / Recent Developments	On-going

Financial Information

Capital Funding	
Estimated Cost:	187,334
Expended Amount through 2014:	133,835
Funding Available 2015:	5,165
Approved funding for vehicles	48,334
Total Funding FY2015:	53,499

Future Estimated Recurring Operating Impact

No Operating Impact

Planning & Community Services Capital Projects

Project Information

Project Name	South Fulton-Parks and Recreation - Renovations/Equipment
Location	Various
Project Type	Renovations/Equipment
Description / Justification	To maintain equipment for continuous use by the citizens of South Fulton County.
Status / Recent Developments	On-going

Financial Information

Capital Funding	
Estimated Cost:	3,596,190
Expended Amount through 2014:	2,894,042
Funding Available 2015:	338,268
Approved funding for playground equipment	363,880
Total Funding FY2015:	702,148

Future Estimated Recurring Operating Impact

No Operating Impact

Police Capital Projects

Project Information

Project Name	South Fulton-Police - Surveillance Equipment
Location	Various
Project Type	Capital equipment installation, infrastructure, and maintenance
Description / Justification	Police Surveillance Equipment
Status / Recent Developments	In Progress

Financial Information

Capital Funding	
Estimated Cost:	150,000
Expended Amount through 2014:	9,290
Funding Available 2015:	140,710
Total Funding FY2015:	140,710

Future Estimated Recurring Operating Impact

No Operating Impact

Police Capital Projects

Project Information	
Project Name	South Fulton-Police - Vehicles/Equipment
Location	Various
Project Type	Police Vehicles and Equipment
Description / Justification	Pursuit Vehicles and equipment replacement/repair
Status / Recent Developments	In Progress

Financial Information

Capital Funding	
Estimated Cost:	10,438,415
Expended Amount through 2014:	10,397,852
Funding Available 2015:	40,563
Total Funding FY2015:	40,563

Future Estimated Recurring Operating Impact

Personnel:	0
Operating Cost:	32,003
Total Operating Impact:	32,003

South Fulton Financed Capital

Project Information	
Project Name	South Fulton Financed Capital
Location	Fire Department: 3 Engines; 1 Command Vehicle Police Department: 1 Ford Interceptor Sedan Parks & Recreation: 3 Ford Trucks Public Works/General Svcs: 1 Street Sweeper
Project Type	Vehicles & Equipment
Description / Justification	Financed Vehicles and Equipment
Status / Recent Developments	In Progress

Financial Information

Capital Funding	
Fire Department	1,297,414
Police Department	260,900
Parks & Recreation	59,255
Public Works/General Svcs	200,000
Total Estimated Cost:	1,817,569
Expended Amount through 2014:	0
Funding Available 2015:	1,817,569
Total Funding FY2015:	1,817,569

Future Estimated Recurring Operating Impact

Personnel:	0
Operating Cost:	0
Total Operating Impact:	0

South Fulton Capital Projects

Project Information

Project Name	Various Other South Fulton Capital Projects
Location	Various
Project Type	Renovation, repairs, replacement
Description / Justification	Renovate, repair, replace existing South Fulton County Government and public facilities.
Status / Recent Developments	South Fulton general requested maintenance, repairs, renovations.

Financial Information

Capital Funding

Funding Available 2015:	211,961

Future Estimated Recurring Operating Impact

No Operating Impact

Transportation Improvement Capital Projects

Project Information

Project Name	Various Transportation Improvement Projects
Location	Various
Project Type	Repairs and replacement
Description / Justification	To upgrade old and existing traffic signals, curbs, etc. making them ADA Compliant and to provide greater and improved visibility, resulting in improved traffic flow, safer pedestrian crossing and access, and reduction of accidents.
Status / Recent Developments	On-going

Financial Information

Capital Funding	
Funding Available 2014:	2,649,592
Reclass Transportation Capital:	1,040,634
Additional funding approved for 2014:	5,151,060
Expended Amount through 2014:	1,810,182
Funding Available 2015:	7,031,104
Additional funding approved for 2015:	4,103,909
Total Funding Available 2015:	11,135,013

Future Estimated Recurring Operating Impact

No Operating Impact

Facilities & Transportation Services Capital	
Project Information	
Project Name	Adamsville Common Ground Project Phase I and II
County Goal	To design and construct a regional health center facility approximately 25,000 to 30,000 square feet of space located on four acres of land. Center will include amenities and services for primary care, OB/GYN, dental, immunization services, behavioral health counseling, nutritional education, etc.
Location	3690 ML King Jr. Drive, S.W.
Project Type	Design / Construct
Description / Justification	Build a Regional Health Center
Status / Recent Developments	Project is completed.

Financial Information	
Capital Funding	
Estimated Cost:	8,774,134
Expended Amount through 2014:	8,692,290
Budget Rollover Amount 2014:	81,844
Funding Available 2015	81,844

Future Estimated Recurring Operating Impact	
Personnel:	0
Operating Cost:	0
Total Operating Impact:	0

Facilities & Transportation Services Capital

Project Information

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

Financial Information

Capital Funding

Estimated Cost:	9,539,187
Expended Amount through 2014:	9,197,676
Funding Available 2015:	341,511

Future Estimated Recurring Operating Impact

No Operating Impact

Facilities & Transportation Services Capital

Project Information

Project Name	Government Center Complex Elevator Modernization
County Goal	Maintain County elevators to ensure safety in operations, energy efficient operation of the elevator systems, improved vertical transportation for building occupants, and ADA compliance.
Location	141 Pryor Street, SW Atlanta, GA 30303
Project Type	Bid/Build
Description / Justification	Modernize the elevator system, which consists of seven (7) traction and four (4) hydraulic elevators located at 141 Pryor St.
Status / Recent Developments	In Progress, Completion Date: June 2016

Financial Information

Capital Funding

Estimated Cost:	1,468,147
Expended Amount through 2014:	11,664
Funding Available 2015:	1,456,483

Future Estimated Recurring Operating Impact

No Operating Impact

2013-2015 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Grants Fund - Fund Statement

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Revenues/Sources			
Other Revenues	16,084,984	13,365,673	14,252,101
Subtotal Revenues	16,084,984	13,365,673	14,252,101
Other Financing Sources:			
Total Available Resources	**16,084,984**	**13,365,673**	**14,252,101**
Expenditures			
Health and Human Services	16,084,984	13,365,673	14,252,101
Subtotal Expenditures	16,084,984	13,365,673	14,252,101
Other Financing Uses:			
Total Uses and Fund Balance	**16,084,984**	**13,365,673**	**14,252,101**

Grant Fund (Summary)

The function of the Grant Fund is to provide an accounting for grant funded programs that are separate from other county funds. An account is established for each grant awarded to Fulton County and accepted by the Board of Commissioners. Revenues for the fund are obtained from the State and Federal grants, County match contributions, private corporations, program income, and other agencies. The table below shows the total grant revenue collected during fiscal year 2014.

Grant Title	Grant Fund	FY14 Actual
Miscellaneous Grant Programs	461	40,307,332
Public Health - General Health	818	15,181,392
Physical Health	818	6,981,764
Community Development Block Grant	865	1,631,911
Total Revenues		**64,102,399**

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

Summary of Miscellaneous Grant Program Revenues (Fund 461)

AGENCY	UNIT	GRANT NAME	FY14 ACTUAL
118	GC14	GEORGIA COUNTY INTERNSHIP PROGRAM 2014	2,173
118	H311	HIV RYAN WHITE TITLE I-2013-14	4,177,039
118	H312	HIV RYAN WHITE TITLE I-2013-14	198,626
118	H314	RYAN WHITE QUALITY MGT - 2013-14	65,586
118	H315	RYAN WHITE MAI 2013-14	861,081
118	H316	RYAN WHITE SUPPLEMENTAL-2013-14	5,720,705
118	H317	RYAN WHITE CARRYOVER FUNDS	69,712
118	H411	RYAN WHITE ADMIN 2014-15	6,772,660
118	H412	RYAN WHITE PLAN COUNCIL 2014-15	131,709
118	H414	RYAN WHITE QUALITY MGT 2014-15	65,167
118	H415	RYAN WHITE MAI 2014-15	865,289
118	H416	RYAN WHITE SUPPLEMENTAL 2014-15	210,886
121	DCA3	DCA HOUSING COUNSELING	8,145
121	ES14	EMERGENCY SOLUTIONS 2014	176,738
121	HM07	HOME GRANT 2007	328,315
121	HM08	HOME GRANT 2008	27,148
121	HM09	HOME GRANT 2009	216,000
121	HM10	HOME GRANT 2010	326
121	HM11	HOME GRANT 2011	170,793
121	HM12	HOME GRANT 2012	196,842
121	HM13	HOME GRANT 2013	169,586
121	HM14	HOME GRANT 2014	29,852
121	JF15	TRANSITIONAL HOUSING PROGRAM INCOME 2014-15	4,431
121	NSF1	NEIGHBORHOOD STABILIZATION PROGRAM (HERA)	100,125
121	NSF3	NEIGHBORHOOD STABILIZATION PROGRAM (HERA)	1,294,158
121	OB15	TRANSITIONAL HOUSING OPERATING SERVICES	25,089
121	OC15	TRANSITIONAL HOUSING OPERATING COUNTY MATCH	182,201
121	PHP3	PERMANENT HOUSING GRANT	10,000
121	SC15	TRANSITIONAL HOUSING SUPPORTIVE SERVICES COUNTY MATCH	331,027
121	SS15	TRANSITIONAL HOUSING SUPPORTIVE SERVICES	27,939
181	NAP5	THE NATIONAL ARTS PROGRAM-EXHIBIT	3,400
181	TPD4	TOURISM PRODUCTION DEVELOPMENT GRANT	12,000
183	AD14	TRANSITIONAL HOUSING ADMINISTRATION	17,807
183	AR14	AGING GRANT 2014	1,859,726
183	AR15	AGING GRANT 2015	1,089,281
183	ES12	EMERGENCY SOLUTIONS 2012	136,430
183	ES13	EMERGENCY SOLUTIONS 2013	49,863
183	HMI2	HUD-HOMELESS ASSISTANCE GRANT -2012	24,275
183	JF14	TRANSITIONAL HOUSING PROGRAM INCOME 2013-14	13,003
183	JP31	UNITED WAY-JEFFERSON PLACE PHASE 31	12,450
183	OB14	JEFFERSON PLACE TRANSITIONAL HOUSING - 2014	70,643

Summary of Miscellaneous Grant Program Revenues (Fund 461) continued

AGENCY	UNIT	GRANT NAME	FY14 ACTUAL
183	PHP2	PERMANENT HOUSING PROGRAM	31,013
183	SH13	SUPPORTIVE HOUSING PROGRAM - 2013	577,279
183	SHA3	SUPPORTIVE HOUSING ADMIN - 2013	3,467
183	SP31	UNITED WAY - SPRINGDALE PLACE PHASE 31	3,225
183	SS14	TRANSITIONAL HOUSING SUPPORTIVE SERVICES	160,666
183	TR13	STATE COORDINATED TRANSPORTATION CONTRACT	112,151
183	TR14	STATE COORDINATED TRANSPORTATION CONTRACT	460,504
183	VC13	PERMANENT HOUSING PROGRAM-PROGRAM INCOME 2013-14	3,556
183	VC14	PERMANENT HOUSING PROGRAM-PROGRAM INCOME 2014-15	12,591
183	WAXX	WORKFORCE INVESTMENT ADULT PROGRAM	1,076,297
183	WDXX	WORKFORCE INVESTMENT DISLOCATED PROGRAM	829,469
183	WIXX	WORKFORCE INVESTMENT ADMINISTRATION PROGRAM	233,900
183	WYXX	WORKFORCE INVESTMENT YOUTH PROGRAM	1,143,936
310	SAF2	SAFER GRANT PROGRAM - FEMA	1,446,653
310	WAL3	WALMART FOUND-LOCAL FACILITY GIVING PROGRAM	500
320	FBI3	FBI-JOINT TERRORISM TASK FORCE FY 13-14	10,846
320	FBI4	FBI-JOINT TERRORISM TASK FORCE FY 14-15	3,684
320	FTF3	FUGITIVE TASK FORCE 2013-14	15,500
320	GTF0	GANG INTERDICTION TASK FORCE	49,954
320	HID2	HIDTA TASK FORCE 2012-13 (POLICE)	9,656
320	HID3	HIDTA TASK FORCE FY 13-14 (POLICE)	13,875
320	JAP2	JUSTICE ASSISTANCE GRANT FY12	59
330	CA13	CRIMINAL ALIEN (SCAAP) FY13 GRANT	18,645
330	DHS2	HOMELAND SECURITY FY 12-14	59,605
330	FTF3	FUGITIVE TASK FORCE 2013-14 (SHERIFF)	63,832
330	HID2	HIDTA TASK FORCE FY12-13(SHERIFF)	2,633
330	HID3	HIDTA TASK FORCE FY13-14(SHERIFF)	11,637
400	CE14	CHILD SUPPORT ENFORCEMENT 2013	16,029
400	CE15	CHILD SUPPORT ENFORCEMENT 14-15	35,647
405	FDC4	FAMILY DRUG COURT OPERATIONS	9,739
405	FDC5	FAMILY DRUG COURT OPERATIONS FY14-15	23,747
405	GPP2	GED PREPARATORY PROGRAM 2012	3,431
405	GPP3	GED PREPARATORY PROGRAM 2013	17,839
405	JAJ1	JUSTICE ASSISTANCE GRANT FY11	191
405	JDC4	JUVENILE DRUG COURT OPERATIONS	5,330
405	JDC5	JUVENILE DRUG COURT OPERATIONS FY14-15	4,219
405	JJI3	JUVENILE JUSTICE INCENTIVE - PROJECT HIGHER HOPE	150,969
419	FTF3	FUGITIVE TASK FORCE - 2013 - 2014 (MARSHALL)	16,090
419	JAM3	JUSTICE ASSISTANCE GRANT FY13	148,162
420	DU14	STATE DUI COURTS FY13-14	3,683

Summary of Miscellaneous Grant Program Revenues (Fund 461) continued

AGENCY	UNIT	GRANT NAME	FY14 ACTUAL
420	DU15	STATE DUI COURTS FY14-15	5,777
450	ADC3	ADULT DRUG COURT GRANT	220,306
450	ADC4	ADULT DRUG COURT GRANT	34,646
450	MHC4	MENTAL HEALTH COURT 14-15	1,182
450	SCA0	BJA SECOND CHANCE ACT INITIATIVE	33,220
450	SCA1	BJA SECOND CHANCE ACT FY2011	43,240
450	TC13	COMM SUBSTANCE ABUSE-TREATMENT COURT	43,100
450	VED3	VETERANS ENHANCED DRUG COURT SERVICES	171,242
450	VED4	VETERANS ENHANCED DRUG COURT SERVICES	16,296
450	VET4	VETERANS COURT 14-15	1,738
470	CS13	CHILD SUPPORT GRANT 2013-14	35,145
470	CS14	CHILD SUPPORT GRANT 2014-15	55,717
480	CSP1	CHILD SEXUAL PREDATOR GRANT	17,141
480	JAD1	JUSTICE ASSISTANCE GRANT FY11	169
480	VW13	VICTIM WITNESS ASSISTANCE - VOCA	142,905
480	VW14	VICTIM WITNESS ASSISTANCE - VOCA	79,068
520	BF14	BROWN FIELD IMPROVE-2014	577,401
520	EEC9	ENERGY EFFICIENCY AND CONSERVIATION BLACK GRANT (ARRA)	1,057
650	AF14	ATLANTA FULTON LIBRARY 2014 MINI-GRANTS	15,000
650	PTR3	LSTA PRIME TIME READING PROGRAM	5,200
750	BGP3	BRIDGING THE GAP PROJECT_MERCK	118,000
750	CD2A	CDC-HIV PREVENTION YEAR 2	850,256
750	CD2B	CDC-HIV PREVENTION YEAR 2-PART B	348,403
750	CD2C	CDC-HIV PREVENTION YEAR 2-PART C	57,269
750	CD3A	CDC-HIV PREVENTION YEAR 3-PART A	3,184,255
750	CD3B	CDC-HIV PREVENTION YEAR 3-PART B	1,055,350
750	CD3C	CDC-HIV PREVENTION YEAR 3-PART C	276,678
750	FDA2	FDA-ENHANCE REGULATORY UNIFORMITY	12,261
755	CMH3	COMMUNITY MENTAL HEALTH SERVICES	10,759
755	CSA3	COMMUNITY SUBSTANCE ABUSE SERVICES - ADULT	121,400
755	CY13	CLUBHOUSE ADULT YOUTH C & S TREATMENT	150,477
755	MRS3	MENTAL RETARDATION COMMUNITY SERVICES	104,244
		Total	**40,307,332**

Summary of Physical Health Grant Revenue (Fund 818)

GRANT NAME	ACTUAL FY14
Babies Can't Wait(BCW)-ARRA	0
EPI Capacity	48,900
STD Data Entry	0
EPSDT (Health Check)	56,673
TB Case Management	44,873
Direct Observed Therapy	62,258
Early InterventionCoordination	195,118
WIC Direct and cost pool	2,745,219
District Cadre Grant	324,022
Earl Intervention Case Management	53,668
Early Interv Asmt/Eval	850
Emergency Prep)aredness (270)	515,329
Teen Prevention Program	188,635
Children 1st -024	157,401
Childrens First	175,213
Youth Development Coordination	14,662
Teen Center Youth Development/INIATIVE	0
Infant Mortality Program	297,086
HUD-LEAD	0
Immunization	73,401
Children 1st Development Specialist	0
Children Medical Services	463,422
Oral Health	2,000
Children lst - First Care	0
HCO Resource Deployment	0
H1N1 PHASE	0
Health Promotion Initiative	63,019
Newborn Hearing Equpment	2,595
Tobacco Use Prevention	13,043
Comprehensive HIV/STD Program	55,497
CMS Newborn Hearing Screening	49,944
TB - OutBreak	47,937
HIV Early Intervention	270,664
TB Shelter - FC Outbreak	0
TB-Course	0
HIV Prev FC	0
Komen for the Cure Breast Cancer Program	0
State Cervical Cancer Program	42,297
State Breast & Cervical Cancer	52,500

Summary of Physical Health Grant Revenue (Fund 818) continued

Brest Test and More	65,077
HIV Expanding and Testing	0
Third Grade Level Reading Initiative	0
Family Planning Enhancement	0
Family Planning Grant	394,373
Ryan White - County Enhancement Program	0
Ryan White -Part B - Minority	43,214
Family Planning Chase	0
HIV Data Entry	7,388
Cardiovascular Health	0
STD Cultures	1,848
HIV - Mental Health-Substance Abuse	32,077
WIC Nutrition	137,313
WIC Breastfeeding	48,793
Teen Contraceptive - Prep	0
BP-1 Cities Readiness Initiative (CRI)	2,228
WIC Peer Counseling - Part I	3,719
BP-5 HOSP Preparedness (566)	92,150
Infant and Toddlers with Disabilities	125,163
Worksite Wellness	530
HIV Health Information Exchange (HIE)	0
Universal Newborn Hearing and Screening	0
Increasing HPV Coverage Rates	0
STD Prev Clinical Services	11,667
Total	**6,981,764**

Summary of Health Grant Revenues (Fund 818)

GRANT NAME	FY14 ACTUAL
Public - General Health	15,181,392
Total	**15,181,392**

Summary of Community Development Block Grant Expenditures (Fund 865)

The Housing and Community Development Department is responsible for administering and implementing the County's CDBG program. The annual block grant allocation of the county is divided between unincorporated Fulton County and ten (10) municipalities outside the City of Atlanta, City of Sandy Springs, and City of Roswell on a formula that provides a split of approximately 70% and 30% respectively. The County implements and monitors compliance for the entire program, which encompasses the activities sub-granted to the municipalities and selected non-profits. 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 supporting programs which empower and train low income citizens to increase their access to employment and advancement opportunities; and (3) promoting the preservation a quality housing stock through the rehabilitation of single family units, and encouraging the implementation of fair housing regulations.

Grant Name	**FY14 Actual**
Community Development Block Grant	1,631,911
Actual 2014 Expenditures	
Community Development Block Grant - 01	398
Community Development Block Grant - 02	0
Community Development Block Grant - 03	5,249
Community Development Block Grant - 04	24,761
Community Development Block Grant - 05	0
Community Development Block Grant - 06	20,495
Community Development Block Grant - 07	32,139
Community Development Block Grant - 08	13,578
Community Development Block Grant - 09	49,094
Community Development Block Grant - 10	60,980
Community Development Block Grant - 11	12,120
Community Development Block Grant - 12	279,317
Community Development Block Grant - 13	638,994
Community Development Block Grant - 14	494,786

Grant Name	**FY14 Actual**
Total 2014 CDBG Expenditures	**1,631,911**

GRANT FUND DESCRIPTION

DULT FELONY DRUG COURT PROGRAM - The grant will assist the Superior Court's Drug Court Program in providing a law enforcement officer to take proactive safety measurements in securing and upholding the law through the supervision of drug court clients.

AGING GRANT - To provide services to older adults and caregivers in Fulton County to enhance the lives of seniors and provide them with the services needed to remain independent, productive citizens.The County received an additional award under the American Recovery and Reinvestment Act for similar programming.

ATLANTA / FULTON LIBRARY FOUNDATION MINI-GRANTS-To provide assistance for supplies, materials, book collections, programming supplies, furniture, printing, professional services, programming expenses, and to support the library newsletter. Funds were provided for the purchase of public access computers for consumer health reference services.

BRIDGING THE GAP-LINKAGE TO CARE - To support the implementation of projects designed to bridge HIV positive underserved individuals to HIV Medical Care in Fulton County.

BROWN FIELD IMPROVEMENT 2014 - To clear major elements of obstruction at Fulton County Airport-Brownfield which are construction of erosion and sedimentation control measures needed to protect sensitive areas, clearing and grubbing of trees within the cleaning limits.

CHILD SEXUAL PREDATOR GRANT PROGRAM - This funding will hire B.E.S.T. (Bringing Exploited Sexual Predators To Justice) staff within the District Attorney's CWAC Unit to expand the investigation and prosecution of new and existing Child Sexual Exploitation Cases. Also, to provide community outreach and task force participation aimed at reducing these types of cases in Fulton County.

CHILD SUPPORT ENFORCEMENT GRANT - To provide legal representation for the establishment and enforcement of child support obligations in criminal abandonment cases.

COMMUNITY MENTAL HEALTH SERVICES - To provide adult core services in mental health and addiction services such as, diagnostic assessments, psychological testing, crises intervention, medication administration, and family outpatient services.

COMMUNITY SUBSTANCE ABUSE (DRUG COURT) - To provide administration and oversight for a Drug Court that specializes in diverting nonviolent substance abuse felony offenders.

COMMUNITY SUBSTANCE ABUSE SERVICES - To provide Adult Specialty Day Services in mental health and addiction treatment.

COMMUNITY SUBSTANCE ABUSE SERVICES (Clubhouse Model) - Funds will be used for the development and implementation of new services for the prevention and treatment of substance use disorders in youth at the Oak Hill Child Adolescent and Family Center.

COMPREHENSIVE HIV PREVENTION PROJECT PARTS A, B, C - Funds provided through the CDC to support a variety of HIV prevention efforts in Fulton and Dekalb counties, including innovative testing activitie that increase the early detection of HIV infections through new testing technologies.

CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP) - Funds will be used to cover the cost of incarcerating undocumented persons housed in the Fulton County Jail four or more consecutive days.

DRUG COURT IMPLEMENTATION - To implement and develop a DUI Court to curtail DUI offenses and reduce the recidivism of multiple DUI offenders within the community, thereby, enhancing public safety, and addressing substance abuse in our community.

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (2011 JAG) - Program allows local governments to supplement a broad range of activities to prevent and control crime based on their own local needs and conditions. The FY2011 funds was allocated to the District Attorney's Office, Police Department, Sheriff's Office, and Juvenile Court. Funds will be used to implement law related education programs in high-risk communities for fifth graders and middle school students, Jail Reen-

try and Recidivism Reduction Program, support of the Juvenile Drug Court Choices Program, and to purchase surveillance cameras to augment current crime prevention initiatives.

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (2012 JAG) - Program allows local governments to supplement a broad range of activities to prevent and control crime based on their own local needs and conditions. The FY2012 funds was allocated to the District Attorney's Office, Police Department, Sheriff's Office, Marshall's Office, and State Court. Funds will be used to implement law related education programs in high-risk communities for middle school students, purchase of "marked" patrol vehicles, purchase bulletproof vests, supplement the Jail Substance Abuse Treatment program, and supplement State Court's DUI Court Program.

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (2013 JAG) - Program allows local governments to supplement a broad range of activities to prevent and control crime based on theirown local needs and conditions. The FY2013 funds was allocated to District Attorney's Office, Police Department,Juvenile Court, Superior Court, and the Marshal's Office. Funds will be used to implement law related educational programs in high-risk communities for middle school students, purchase bulletproof vests, purchase marked patrol vehicles, and supplement programs focused on Jail Reentry and Recidivism Reduction.

EMERGENCY SOLUTIONS - Used to supplement renovation projects at Jefferson Place Shelter for homeless men.

ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (ARRA) -Funds used to implement cost-effective energy efficiency and conservation programs in Fulton County facilities.

FAMILY DRUG COURT - Funds allow Juvenile Court to provide direct services to families participating in the Family Drug Court through expanded aftercare and family support programs.

FBI JOINT TERRIOSM TASK FORCE - For the Police Department to participate in the Joint Terrorism Task Force to provide for detection, investigation and prosecution of crimes against the United States.

FUGITIVE TASK FORCE - Provides overtime support to the Police and Sheriff's Department, as needed, for the purposes of locating and apprehending fugitives under the guidelines of the Fugitive Apprehension Task Force.

GANG INTERDICTION TASK FORCE GRANT (POLICE) - This grant will be used to enhance the agency's gang interdiction, suppression and tracking capabilities. The Task Force will target two areas experiencing an increase in violent crimes related to gang activity along the Old National Highway and Fulton Industrial Boulevard corridors.

GED PREPARATORY PROGRAM - To serve Juvenile Court youth who are not currently enrolled in school, but are required to participate in education programming as a condition of supervision, improve their competency for passing the test for Adult Basic Education, and complete the requirements to obtain a GED.

GEORGIA COUNCIL INTERNSHIP PROGRAM - ACCG shall provide funding to the County to hire an eligible college or graduate student to perform substantive work projects and to assist with research data collection, analysis, planning, evaluation, and project implementation associated with sustainable economic development in general.

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 PROGRAM) GRANT - The Ryan White HIV/AIDS Program is a Federal program that provides HIV-related services.The program works with cities, states, and local community-based organizations to provide services to more than half a million people each year. The program is for those who do not have sufficient health care coverage or financial resources for coping with HIV disease. Ryan White fills gaps in care not covered by these other sources. The majority of Ryan White HIV/AIDS Program funds support primary medical care and essential support services. First authorized in 1990, the Ryan White Program is administered by the U.S. Department of Health and Human Services, Health Resources and Services Administration, HIV/AIDS Bureau. Federal funds are awarded to agencies located around the country, which in turn deliver care to eligible individuals. The Ryan White HIV/AIDS Treatment Modernization Act of 2006

consists of four Parts:

- Part A: Part A provides emergency assistance to Eligible Metropolitan Areas (EMAs) and Transitional Grant Areas (TGAs) that are most severely affected by the HIV/AIDS epidemic. Funds provide emergency resources for the local planning and delivery of a continuum of services to individuals with HIV disease and their families.

- Part B:Part B provides grants to all 50 States, the District of Columbia, Puerto Rico, Guam the U.S. Virgin Islands, and 5 U.S. Pacific Territories or Associated Jurisdictions.Part B grants include the AIDS Drug Assistance Program (ADAP) award, ADAP supplemental grants and grants to States for Emerging Communities.

- Part C:Part C provides funding to public and private nonprofit clinics to support outpatient HIV early intervention services and develop comprehensive early intervention services for individuals who seek testing and require diagnostics, monitoring, and therapeutics on an outpatient basis.

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

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

HOMELAND SECURITY GRANT PROGRAM (GEMA) - To purchase equipment used to build and enhance capabilities to prevent, protect against, respond to, and recover from terrorist attacks, major disasters, and other emergencies.

HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS)-Funds provided to assist in compliance monitoring, planning and technical assistance to local homeless service providers by improving their HMIS participation.

JEFFERSON PLACE TRANSITION OPERATIONS - To provide housing, employment assistance, and drug and alcohol treatment to homeless males.

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

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

MENTAL HEALTH COURT GRANT - This grant will assist the Superior Court's Drug Court Program in provide a law enforcement officer to take proactive safety measurements in securing and upholding the law through the supervision of Mental Health Drug Court clients.

MENTAL RETARDATION COMMUNITY SERVICES - To provide comprehensive day services to consumers with mental retardation/developmental disabilities.

NACCHO - MEDICAL RESERVE CORP - To provide support to the Department of Health and Wellness by participation in Diabetes Today, a 2-day training designed to empower communities to develop appropriate interventions that will prevent or reduce diabetes complications and improve care.

NATIONAL ART PROGRAM 2014 - This is non-matching scholarship to be used for services associated with a National Art Program event including installation, judges honorariums, volunteer services, event photography, and printed materials.

NATIONAL RETAIL FOOD PROGRAM - This grant will provide additional financial resources to Health Services in support of an action plan and strategy to actively pursue, achieve, and implement FDA Voluntary National Retail Food Regulatory Program Standards throughout Fulton County. Also, to provide prevention programs to needy and at-risk populations that enhance quality of life.

NEIGHBORHOOD STABILIZATION PROGRAM (HERA)-Funds provided through the Housing and Economic Recovery Act to be used for acquisition, rehabilitation, and homeowner assistance for sin-

gle-family and multi-family foreclosed properties in Fulton County.

PARTNERSHIP TO IMPROVE COMMUNITY HEALTH (PICH) -Funds provided to implement interventions to prevent and control chronic disease. Fulton County, along with Health Promotion Action Coalition (HPAC), aims to reduce chronic disease disparities. The work will occur through partnerships with community - based organizations, academic institutions, school systems, and municipalities.

PERMANENT HOUSING PROJECT - Funds will be used to provide comprehensive, individualized services to support women and women with children as they move out of homelessness into long-term housing. Plans are to lease 24 apartments in one conveniently located apartment complex in the County.

PRIME TIME FAMILY READING TIME PROGRAM - This grant will be used to provide family literacy programs.

SECOND CHANCE RE-ENTRY DEMONSTRATION PROJECT -Funding provides a comprehensive response to the increasing number of people who are released from prison, jail, and juvenile facilities and returning to communities. Funds will be used to pilot a demonstration project that will serve at least 40 individuals who are identified to be at a "high risk" to re-offend.

SPRINGDALE PLACE - Funds will be used to provide food and hygiene products for women and children at Springdale Place Comprehensive service center.

STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER) - Hiring Program To provide funding directly to fire departments and volunteer firefighter interest organizations in order to increase the number of trained, "front-line" firefighters available to the community.

STATE COORDINATED TRANSPORTATION CONTRACT - The funding will provide transportation services for the Neighborhood Senior Centers, Adult Daycare Programs, and the Training Centers for the Developmentally Disabled within Fulton County.

SUPPORTIVE HOUSING - To promote the development of supportive housing and services to assist homeless persons in the transition from homelessness to mainstream society.

SUSAN G. KOMEN GRANT - To provide breast health education, clinical screenings, and mammography to medically indigent mid-life women.

UNITED WAY FEMA - To supplement Emergency Shelter Service through the purchase of bed linen, toiletries for clients, cleaning and maintenance supplies.

VETERAN'S COURT GRANT - The grant will assist the Superior Court's Drug Court Program in providing a law enforcement officer to take proactive safety measurements in securing and upholding the law through the supervision of Veteran's Drug Court clients.

VETS - VETERANS ENHANCED DRUG COURT SERVICES - This grant funds will create an effective vocational assessment tool that will evaluate the veteran's vocational history, functional limitations and related needs for vocational and other types of rehabilitative services. To decrease the recidivist rate among veteran substance abusers through comprehensive treatment services, vocational assessment and training, as well as community supervision.

VICTIM WITNESS ASSISTANCE - To expand services to victims of domestic violence, provided by the District Attorney's Office.

THE WALMART FOUNDATION - To provide fire safety, emergency medical services, hazardous material removal, search and rescue services, fire prevention and education throughout the County.

WORKFORCE INVESTMENT ACT (WIA Grants) - A One-Stop service delivery system which unifies numerous training, education and employment programs into a single, customer-friendly system in Fulton County so that the customers have access to a seamless system of workforce investment services. Programs offered to Adults and Dislocated workers seek to improve employment, retention, and earnings of participants and increase their educational and occupational skill attainment, thereby improving the quality of the workforce, reducing welfare dependency, and enhancing national productivity. Services offered to Youth seek to increase their attainment of basic skills, work readiness, and secondary diplomas.

Pension Fund

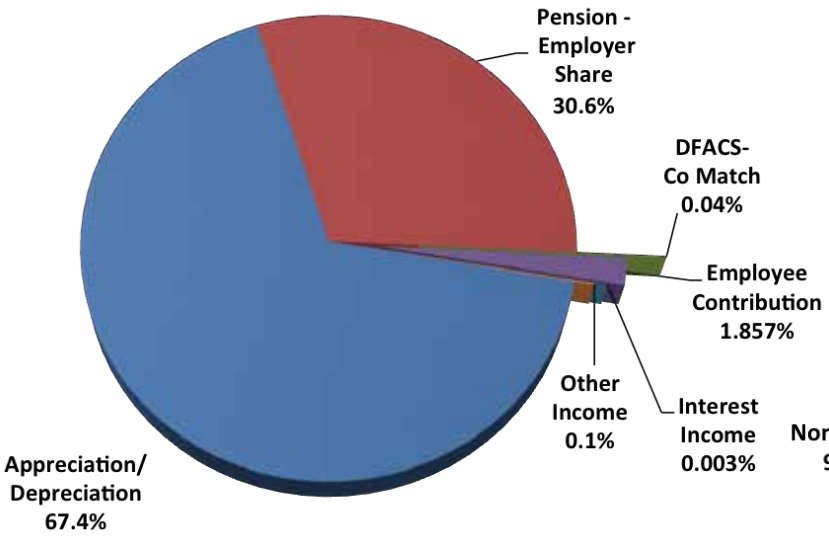
The Pension Fund is a fiduciary type of fund used to account for accumulation and use of financial resources on the County defined benefit pension plan. The Fund is administed by the County with the assistance of professional fund managers.

Pension Fund (Revenues)	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGET
Revenues - Recurring			
Appreciation/Depreciation	235,231,936	100,671,951	105,671,951
Pension - Employer Share	56,272,736	57,549,810	47,939,060
DFACS-Co Match	118,076	26,526	58,425
Employee Contribution	2,506,676	2,141,533	2,909,060
Interest Income	4,345	49,446	5,370
Other income	191,830	104,166	166,019
Subtotal - Revenues	**294,325,599**	**160,543,432**	**156,749,885**
Beginning Fund Balance			
Beginning Fund Balance	1,101,105,908	1,277,707,502	1,313,458,816
Subtotal - Fund Balance	**1,101,105,908**	**1,277,707,502**	**1,313,458,816**
Total Available Resources	**1,395,431,507**	**1,438,250,933**	**1,470,208,701**

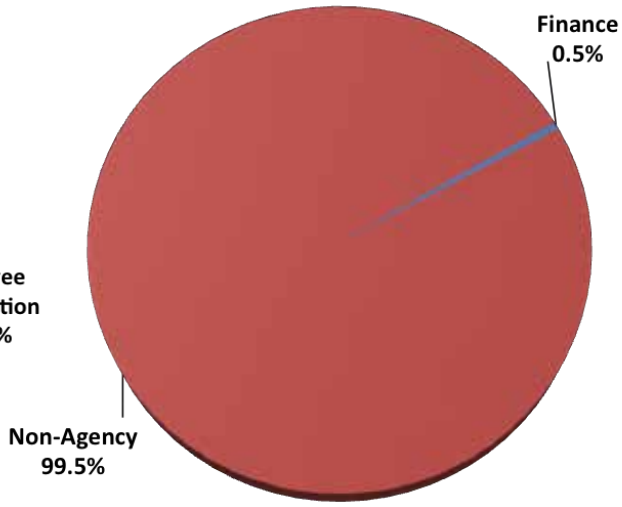
Pension Fund (Expenditures)

Expenses	FY13 BUDGET	FY14 ACTUAL	FY15 BUDGET
Finance	608,208	686,381	599,767
Non-Agency	117,115,798	124,105,736	124,105,737
Subtotal Expenditures	**117,724,006**	**124,792,117**	**124,705,504**
Ending Fund Balance			
Ending Fund Balance	1,277,707,502	1,313,458,816	1,345,503,197
Total Uses and Fund Balance	**1,395,431,507**	**1,438,250,933**	**1,470,208,701**

FY2015 Pension Fund Revenues



FY2015 Pension Fund Expenditures



The Pension Fund is used to account for financial activities relating to the County defined benefit pension plan. The plan provides members and their beneficiaries with retirement income. Defined Benefit Plans offer employees a specific benefit when they retire, usually based on the length of the employee's service and final average salary. Under a Defined Contribution Plan, the employer sets aside a specific contribution into the employee's account on a periodic basis. This amount, plus any of the employee's contributions and the interest and market adjustments accrued on the account, is given to the employee when he or she retires. Currently the county has two retirement plans, a Defined Benefit Plan (DB Plan) and a Defined Contribution Plan (DC Plan).

Fulton County's Pension Fund includes all expenses related to the Defined Benefit Plan. The Fulton County Employees Retirement Board manages this fund. In 1999, the DB Plan was closed to new employees and a DC Plan established; however, existing employees were given the option to remain in the DB Plan or transfer to the DC Plan. Pension benefits paid in 2014 were $119,175,544.36.

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 2014 were $57,549,810.

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 administers both plans. Employees accumulate social security benefits to supplement the county retirement benefits.

The administration of the pension fund includes payroll and benefits for 3,120 retirees as of December 31, 2014, maintenance of pension records for all active employees in both the Defined Benefit and Defined Contribution Plans, calculation of prior service and preparation of Pension Board Minutes.

Administrative and operating expenses for Pension are included in the Finance Department. Pension payments and benefits are in Non-Agency of the Pension Fund.

There were no amendments to the plans in 2014 that were not required by legislation.

This page left blank intentionally

The Department Summary pages are organized by focus area in alphabetical order (Community Services, Economic Sustainability and Development, Health and Human Services, Internal Services, and Justice System). The departments that made up each focus area are presented in alphabetical order as well. At the beginning of each focus area grouping is their overview in relation to the overall County budget, and a summary of uses by department and fund type. The use of funds are separated into two groups namely appropriated funds which are approved by the Board of Commissioners and un-appropriated funds, which are funds not approved by the Board of Commissioners as part of the budget process. The Key Performance Indicator (KPI) for each focus area is also added after the historical data on budget use. The section provides overview for departments and programs, including department functions, three-year history of uses from General Fund and all other County Funds for each program administered by the departments, two-year budgeted positions for each program, budget issues, and organization chart for the department. The description for each program is shown in their respective pages along with the program alignment to the County Strategic Plan and/or County Manager Work-plan.

Introduction to Department Summaries 199
Community Services Focus Area 201
Economic Sustainability and Development Focus Area 297
Health and Human Services Focus Area 317
Internal Services Focus Area 513
Justice System Focus Area 663

This page left blank intentionally

FOCUS AREA:	Community Services			
KEY INDICATOR:	Improvement in Public Safety Outcomes			
Emergency Preparedness and Response				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	Dept./Div.
% of 9-1-1 calls answered within 10 seconds	90%	90%	100%	E-911/Ops
% of Priority 1 incidents dispatched within 2 minutes	90%	90%	100%	E-911/Ops
% of successful activations of Emergency Alert System	90%	90%	100%	E-911/Tech
KEY INDICATOR:	**Improvement in Client Outcomes**			
Registrations, Elections & Administrative Divisions				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
% of equipment support calls resolved on election day	100%	100%	100%	Reg & Elec/ Elec
% of Poll Worker related calls resolved on election day	98%	100%	98%	Reg & Elec/ Elec
# of Deputy Registrars trained	55	350	203	Reg & Elec/ Reg
% of customer calls successfully handled on election day	100%	98%	100%	Reg & Elec/ Admin
# of voter education presentations conducted	25	75	66	Reg & Elec/ Admin
% of photo IDs issued compared to requests made in 2014	N/A	98%	N/A	Reg & Elec/ Elec
# of photo IDs issued	65	175	181	Reg & Elec/ Reg
Fire and Rescue				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
% of calls with an average response time of 7 minutes or less (first responding unit)	100%	100%	100%	Fire/ Community Risk Reduction
% of elementary students who are taught fire prevention class	100%	100%	95%	Fire/Fire Operations
% of sworn firefighters completing State mandated annual training	100%	100%	100%	Fire/Fire Operations

Police Services

Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
% increase in number of citizen engagement sessions offered annually (Citizen Police Academy, Home/Business Owner Associations and Citizen University)	5%	5%	0%	Police
% of crimes solved or cleared	10%	8%	9%	Police
% of report requests processed within 72 hours	60%	60%	52%	Police
% of sworn officers participating in yearly mandated training	98%	100%	98%	Police
% reduction in crimes against the youth	5%	15%	2%	Police
% increase in field initiated code enforcement acts	5%	20%	0.3%	Police/Code Enf.
% reduction in truancy-related crimes (residential burglaries)	15%	15%	15%	Police

KEY INDICATOR: **Community Livability**

Water Resources

Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
Sewer Overflow Rate (# of SSO's/100 miles of collection piping)	2.0	2.0	0.89	GS-PW/ Water Protection
Collection System Failure Rate	6/100 miles of collection system piping	6/100 miles of collection system piping	2.41	GS-PW/ Water Protection
Wastewater Treatment Effectiveness Rate	100%	100%	100%	GS-PW/ Water Protection
Distribution System Water Loss (Annualized)	11%	11%	9.24%	GS-PW/ Water Distribution
Water Distribution System Integrity (Leaks per year per 100 miles)	<75	<75	33.7	GS-PW/ Water Distribution

Parks and Recreation

Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
% of parks, recreation grounds and facilities cut and maintained weekly	90%	90%	95%	Parks & Recreation
# of participants in summer playground program	3,000	3,000	2,800	Parks & Recreation

Housing and Community Development

Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
# of low/moderate income households serve with tenant – based rental assistance	60	30	69	HCD- HOME
# of low and moderate income households that receive down payment assistance	15	8	6	HCD- HOME
# of low/moderate income households served with rehabs (EAG)	25	30	38	HCD - CDBG
# of low/moderate income people served by public services	8,000	6,500	10,028	HCD- CDBG
# of families housed in rental units for NSP	24	24	24	HCD - NSP

Office of Workforce Development

Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
# of customers who receive training through the Adult and Dislocated Workers Workforce Investment Act (WIA) programs	200	300	216	HHS-OWD
# of customer that receive unsubsidized employment through the Adult and Dislocated Workforce Investment Act (WIA) program	200	200	239	HHS-OWD
# of youth who received services through the Workforce Investment Act	350	300	368	HHS-OWD
# of youth who participated in the Work Experience Program (WEX)	100	100	263	HHS-OWD

Office of Emergency and Transitional Housing

Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
# of participants that housed in emergency beds for women and children.	N/A	N/A	N/A	OETH – Springdale
# of participants that housed in emergency beds for males 18 years and older.	N/A	N/A	N/A	OETH – Jefferson
# of homeless males that participate that are housed in the transitional housing program	50	50	50	OETH – Transitional Hsg.
# of homeless families (mothers and children) that are housed in the permanent housing program.	23	23	23	OETH - PHP

KEY INDICATOR:	Cost Performance			
Cost per Client /Cost per Service				
Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
Operation & Maintenance cost per account	$250/Acct	$250/Acct	$226.72	GS-PW/Water Protection
Operation & Maintenance cost per million gallons wastewater treated	$2,000/MG	$2,000/MG	$1241.45	GS-PW/Water Protection
Water Distribution System Cost per Million Gallons Distributed (MG) (Annualized)	$1,500/MG	$1,500/MG	$1,500/MG	GS-PW/Water Distribution

KEY INDICATOR:	Cost Performance			
Satisfaction				
Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
9-1-1 Customer Satisfaction Rating	90%	90%	100%	E-911/Ops

COMMUNITY SERVICES
Focus Area at a Glance with separation of Transfers Out
APPROPRIATED FUNDS

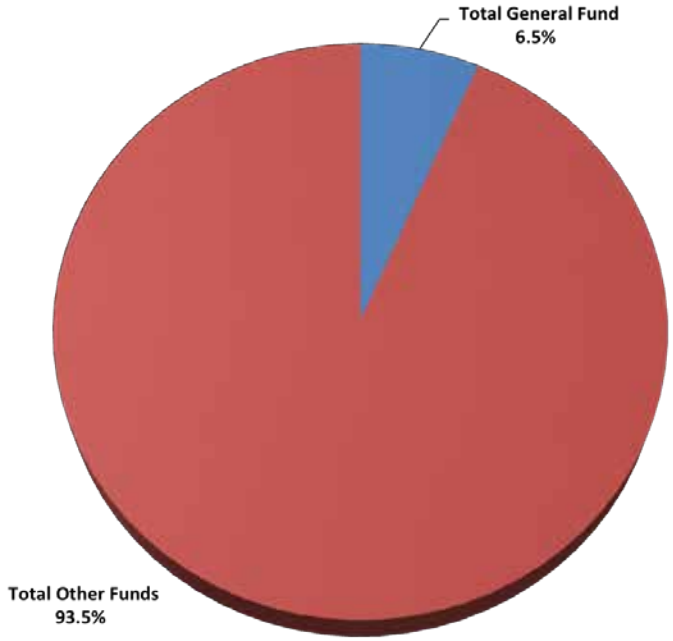
	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
General Fund			
Registration & Elections	2,140,202	6,224,593	2,429,388
Emergency-911	1,882,381	1,901,570	2,128,095
Facilities & Transportation Services	1,528,373	1,366,080	0
Public Works/General Services	0	0	1,657,551
Planning and Community Services	2,098,290	2,475,347	0
Police-Facilities Security	3,567,588	3,747,103	3,395,457
Non Agency	142,077	142,077	142,077
County Manager	216,659	156,879	156,419
Total General Fund	**11,575,570**	**16,013,649**	**9,908,987**
Other Funds			
Planning and Community Services	6,087,317	2,818,232	3,174,830
Water Resources	87,800,875	75,239,943	0
Public Works/General Services	0	0	102,397,908
Fire	14,448,730	15,572,850	12,942,639
Police	16,024,273	17,450,001	14,991,904
Emergency-911	4,225,708	4,447,265	5,665,280
Facilities and Transportation Services	1,428,815	1,280,955	0
Parks and Recreation	0	3,455,158	3,160,528
Total Other Funds	**130,015,719**	**120,264,405**	**142,333,089**
Total Appropriated Funds	**141,591,289**	**136,278,053**	**152,242,076**

Transfers Out

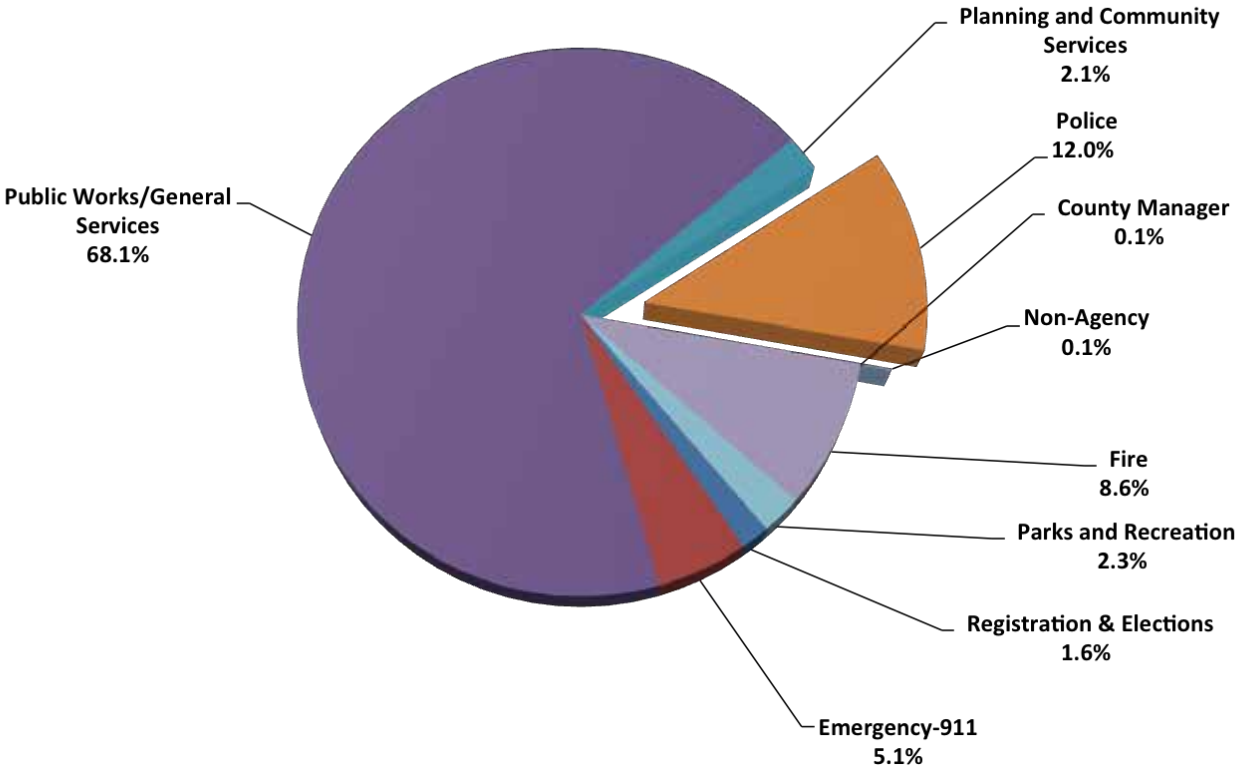
	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Water Resources	122,829	122,829	0
Public Works/General Services	0	0	122,829
Fire	500,000	21,000	150,000
Police	900,000	200,000	0
Facilities & Transportatn Svcs-Solid Waste	0	200,000	0
Planning and Community Services	670,000	386,500	48,334
Parks and Recreation	0	0	363,880
Emergency 911	0	0	50,000
Registration and Elections	0	0	40,000
Total Transfer Out	**2,192,829**	**930,329**	**775,043**
Total	**143,784,118**	**137,208,382**	**153,017,119**

Focus Area History of Uses by Department			
Registration & Elections	2,140,202	6,224,593	2,469,388
Emergency-911	6,108,089	6,348,835	7,843,375
Facilities & Transportation Services	2,957,188	2,847,035	0
Public Works/General Services	0	0	104,178,288
Planning and Community Services	8,855,608	5,680,079	3,223,164
Police	20,491,861	21,397,104	18,387,361
Non-Agency	142,077	142,077	142,077
County Manager	216,659	156,879	156,419
Water Resources	87,923,704	75,362,772	0
Fire	14,948,730	15,593,850	13,092,639
Parks and Recreation	0	3,455,158	3,524,408
Total	**143,784,118**	**137,208,382**	**153,017,119**

FY2015 Community Services Uses by Fund Type



FY2015 Community Services Uses by Department

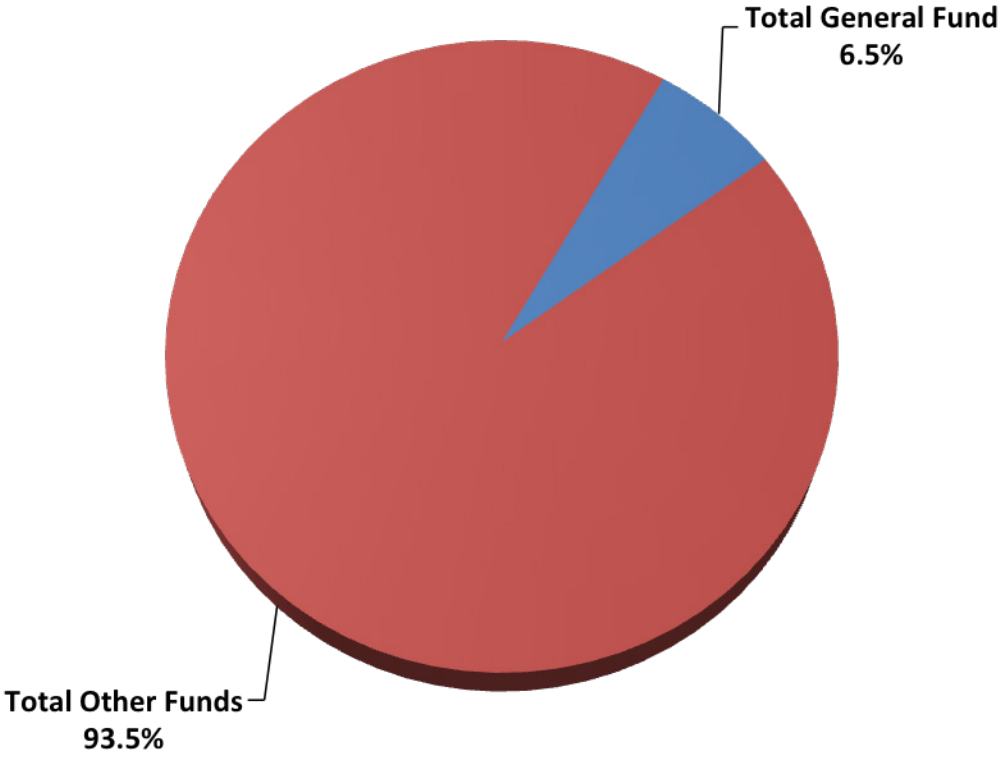


COMMUNITY SERVICES
Focus Area at a Glance
APPROPRIATED FUNDS

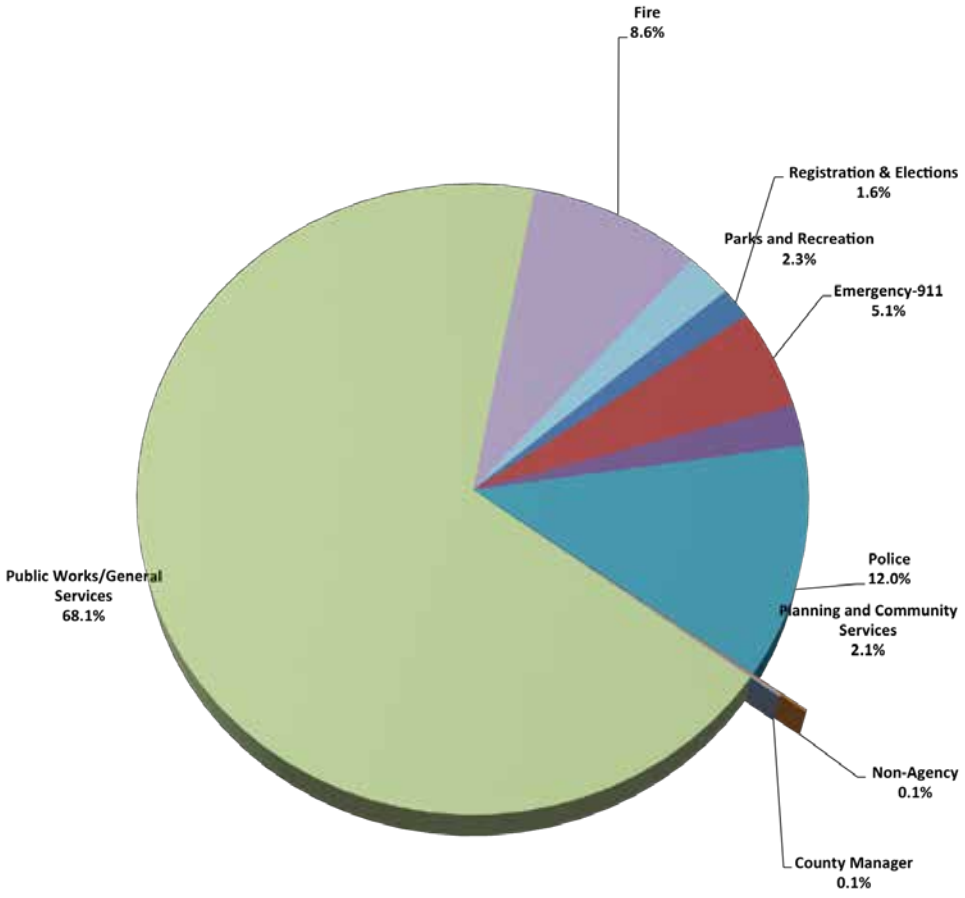
	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
General Fund			
Registration & Elections	2,140,202	6,224,593	2,469,388
Emergency-911	1,882,381	1,901,570	2,178,095
Facilities & Transportation Services	1,528,373	1,366,080	0
Public Works/General Services	0	0	1,657,551
Planning and Community Services	2,098,290	2,475,347	0
Police-Facilities Security	3,567,588	3,747,103	3,395,457
Non-Agency	142,077	142,077	142,077
County Manager	216,659	156,879	156,419
Total General Fund	**11,575,570**	**16,013,649**	**9,998,987**
Other Funds			
Planning and Community Services	6,757,317	3,204,732	3,223,164
Water Resources	87,923,704	75,362,772	0
Public Works/General Services	0	0	102,520,737
Fire	14,948,730	15,593,850	13,092,639
Police	16,924,273	17,650,001	14,991,904
Emergency-911	4,225,708	4,447,265	5,665,280
Facilities & Transportation Services	1,428,815	1,480,955	0
Parks and Recreation	0	3,455,158	3,524,408
Total Other Funds	**132,208,548**	**121,194,734**	**143,018,132**
Grand Total	**143,784,118**	**137,208,382**	**153,017,119**

Focus Area History of Uses by Department			
Registration & Elections	2,140,202	6,224,593	2,469,388
Emergency-911	6,108,089	6,348,835	7,843,375
Facilities & Transportation Services	2,957,188	2,847,035	0
Planning and Community Services	8,855,608	5,680,079	3,223,164
Police	20,491,861	21,397,104	18,387,361
Non-Agency	142,077	142,077	142,077
County Manager	216,659	156,879	156,419
Water Resources	87,923,704	75,362,772	0
Public Works/General Services	0	0	104,178,288
Fire	14,948,730	15,593,850	13,092,639
Parks and Recreation	0	3,455,158	3,524,408
Total All Funds	**143,784,118**	**137,208,382**	**153,017,119**

FY2015 Community Services Uses by Fund Type



FY2015 Community Services Uses by Department



Department: County Manager

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. The Director of Emergency Management is located within this department.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Broadcast Cable	79,950	0	0	0 %	0	0
Emergency Management	136,709	156,879	156,419	-0 %	1	1
Fund Total:	**216,659**	**156,879**	**156,419**	**-0 %**	**1**	**1**
Department Total:	**216,659**	**156,879**	**156,419**	**-0 %**	**1**	**1**

Budget Issues

COMMUNITY SERVICES:
General Fund - There was no percentage change between the 2015 budget and the 2014 actual expenditures.

The Broadcast Cable program is no longer in the County Manager department and is now in the new department External Affairs.

ECONOMIC DEVELOPMENT & SUSTAINABILITY:
General Fund - The 2015 Budget reflects a 6% decrease below the 2014 actual expenditures. This decrease is primarily due to the reduction in risk management fees.

The Information and Public Affairs program is no longer in the County Manager department and is now in the new department External Affairs.

INTERNAL SERVICES:
General Fund - The 2015 Budget reflects a 13% decrease below the 2014 actual expenditures. This decrease is primarily due to the reorganization for the department, the reduction in risk management fees, and the defined benefit contribution allocation that is budgeted in each department for their participating employees has been limited to 8% of the salary for those employees in the plan; the excess amount above the 8% is budgeted in Non Agency.

JUSTICE SYSTEM:
General Fund - There was no percentage change between the 2015 budget and the 2014 actual expenditures.

Department: County Manager

Program: Broadcast Cable (11822087000)

Program/Service Description

The Office of Broadcast and Cable ensures cable customer service standards are met by cable companies when interfacting with County residents; maintains accurate records of franchise fees and PEG (Public, Educational and Governmental) fee payments; and administers the County's Public Access Channel.

The Broadcast Cable program is no longer in the County Manager department and is now in the new department External Affairs.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.
Objective: Increase access to County information and services.

Goal 3: Increase community investment in County activities and services.
Objective: Create and promote citizen volunteerism opportunities.

Objective or Objectives

Maintain Federally mandated Cable Franchise Customer Service Standards.

Increase citizens participation in the County's Public Access Channel and promote volunteer opportunities.

Mission

Provide exceptional municipal services and facilities within the County's unincorporated communities.

Increase community investment in County activities and services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	798	0	0
PERSONNEL	79,152	0	0
Program Total:	**79,950**	**0**	**0**

Department: County Manager

Program: Emergency Management (11818051400)

Program/Service Description

The Atlanta-Fulton County Emergency Management Agency (AFCEMA) is the lead county organization responsible for providing management and coordination of mitigation, preparedness, response, and recovery activities within its area of responsibility. This is accomplished via hazard mitigation as well as preparation and response planning done in partnership with City/County agencies, regional and state level partners, non-profit entities, schools and the private sector.

Additionally, AFCEMA is also responsible for:

*Developing and maintaining the County local emergency operation plan (LEOP) in partnership with various agencies that represent the core emergency support function.

*Coordinating and implementing plan and programs to help prevent or lessen the impact of emergencies and disasters.

*Maintaining the Multi-Agency Coordination Center in a State of readiness.

*Overseeing the management of the Multi-Agency Coordination Center during activations.

*Providing situational awareness to elected officials and senior administrators.

*Coordinating all emergency management activities, services and programs.

*Functioning as the official liaison to the Georgia Emergency Management Agency and Federal Emergency Agency .

*(FEMA) as well as any other public/private agencies and organizations involved in emergency response.

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

N/A

Objective or Objectives

To coordinate the activities needed to protect the lives and property of the residents and visitors of Fulton County from natural or man-made disasters via a comprehensive program of mitigation, preparation, response, and recovery.

Mission

This is the position of director of the Atlanta-Fulton County Emergency Management Agency (AFCEMA). The Director is responsible for coordinating the activities needed to protect the lives and property of the residents and visitors of Fulton county from natural or man-made disasters. This is accomplished via a comprehensive program of mitigation, preparation, response, and recovery.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	798	4,630	2,150
PERSONNEL	135,911	152,249	154,269
Program Total:	**136,709**	**156,879**	**156,419**

Department: Emergency Communications

The Fulton County Emergency Communications-911 Department operates and maintains the 800 MHz trunked radio system which serves more than 8,742 users throughout Fulton County, including: Fulton County Police, Fire, Sheriff, Marshal, District Attorney, Rural Metro/Ambulance, and the cities of Fairburn, Johns Creek, Palmetto, School Police, and National Park Service, among others. The Enhanced 911 Emergency Telephone Number System provides the communications personnel with the name, address, and telephone number of the caller. All pertinent information on any 911 calls placed within Fulton County is maintained. The center operates on a 24-hour basis, 365 days per year. The Emergency Medical Priority Dispatch System is employed to process medical calls and provide callers with pre-arrival instructions. The Police, Sheriff, and Marshals Department are provided management and activity reports derived from dispatching information, which can be used to formulate and prioritize patrol of communities and security of residents.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Countywide Radio & Dispatch Services	1,882,381	1,901,570	2,178,095	15 %	5	6
Fund Total:	**1,882,381**	**1,901,570**	**2,178,095**	**15 %**	**5**	**6**

Fund: The Emergency Telephone System

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Administrative Services	533,566	470,987	823,259	75 %	4	4
Operational Services	3,356,243	3,087,196	3,548,451	15 %	47	52
Support Services	335,899	363,668	315,628	-13 %	4	4
Technical Services	0	525,414	977,942	86 %	3	4
Fund Total:	**4,225,708**	**4,447,265**	**5,665,280**	**27 %**	**58**	**64**
Department Total:	**6,108,089**	**6,348,835**	**7,843,375**	**24 %**	**63**	**70**

Budget Issues

The Emergency Communications 2015 General Fund Budget reflects a 15% increase over 2014 Actuals. This increase is primarily due to the department establsihing new positions in order to enhance service delivery.

The Emergency Communications 2015 Emergency Communications Fund Budget reflects a 27% increase over 2014 Actuals. This increase is primarily due to the BOC approved enhancements. This increase includes but are not limited to, additional personnel funding for shift differentials as well as the establishment of critical needs positions. Funds were also allocated to upgrade the 911 phone system.

Department: Emergency Communications

Program: Administrative Services (33333331000)

Program/Service Description

The Administrative Services Division coordinates the human resource functions of the Department, including maintaining all departmental personnel and payroll records, hiring and recruitment process to include pre-employment activities, separations and implementation of the biweekly payroll. The Administrative section is also responsible for the coordination of the procurement functions, account payable and receivables, development and administration of the department budget, responding to open records requests, administrative studies, prepares narrative, and statistical reports and represents the department on various committees, meetings, hearings and presentations.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective 3: Increase access to County information and services.

Objective or Objectives

1) To ensure that all account payable and receivables are received and processed in a timely manner.

2) Continue to meet and/or exceed three (3) day response limitations on all Open Records request.

Mission

To maintain expedient service to all citizens and public safety agencies by responding to Open Records and Service Requests within three (3) business days; perform timely budgetary and procurement tasks in compliance with County guidelines; human resources and payroll are processed within the required County timeline.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	39,409	69,184	365,246
PERSONNEL	494,157	401,803	458,013
Program Total:	**533,566**	**470,987**	**823,259**

Department: Emergency Communications

Program: Countywide Radio & Dispatch Services (33333334000)

Program/Service Description

The Dispatch section of the Countywide Radio & Dispatch Services assigns incoming requests for service to Sheriff and Marshal field units, manages the use of the radio talk groups, and utilizes computer information systems to provide clearance checks on subjects, vehicles, and other property to Sheriff and Marshal field units. The dispatcher provides primary communications to public safety personnel. The countywide radio system is utilized by municipal and unincorporated public safety personnel, as well as the School Board, Natural Park Services, and non-public safety service providers, which is the life line to communication during an emergency.

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

Goal 1: Provide exceptional municipal services and facilities within the boundary of Fulton County.

Objective 2: Support safe, secure and vibrant communities.

Objective 3: Increase access to County information and services.

Objective or Objectives

1. To ensure that 90% of 911 calls are answered within 10 seconds.
2. To ensure priority 1 calls for service are dispatched within 2 minutes.
3. To maintain 90% or better on customer service satisfaction rating.

Mission

Countywide Radio & Dispatch Services is committed to answering 911 emergency and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching and/or receiving radio transmission from sheriff, marshal, district attorney and solicitor's office for Fulton County. Customer service is essential to our success, so we treat each caller with empathy and respect. Our dedicated and highly trained professionals routinely offer life-saving medical instructions in addition to providing accurate public safety information.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,421,371	1,452,731	1,726,099
PERSONNEL	461,010	448,839	451,996
Program Total:	**1,882,381**	**1,901,570**	**2,178,095**

Department: Emergency Communications

Program: Operational Services (33333332000)

Program/Service Description

The Call Taking section of the Operations Services Division receives, screens, and classifies 911 emergency and non-emergency calls for medical, police, fire, and the other public safety services, and initiates appropriate action. The 911 Call Taking function supports early access to Emergency Services the County provides. As a separate function from that of call taking, the Dispatch section assigns incoming requests for service to field units, manage the use of the radio talk groups, and utilizes computer information systems to provide clearance checks on subjects, vehicles, and other property to Police, Sheriff, Marshal, Fire, and EMS field units. The dispatcher provides primary communications with public safety personnel. The dispatcher transmits the calls for service both emergency and non-emergency to the field units for response.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective 3: Increase access to County information and services.

Objective or Objectives

1. To ensure that 90% of 911 calls are answered within 10 seconds.
2. To ensure priority 1 calls for service are dispatched within 2 minutes.
3. To maintain 90% or better on customer service satisfaction rating.

Mission

Operations Division is committed to answering 9-1-1 emergency and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching police, fire and emergency medical services for unincorporated South Fulton County and contracted Municipalities. Customer service is essential to our success, so we treat each caller with empathy and respect. Our dedicated and highly trained professionals routinely offer life-saving medical instructions in addition to providing accurate public safety information.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	198,236	253,558	310,490
PERSONNEL	3,158,007	2,833,638	3,237,961
Program Total:	**3,356,243**	**3,087,196**	**3,548,451**

Department: Emergency Communications

Program: Support Services (33333333000)

Program/Service Description

The Support Services Division is responsible for training and certifications of all employees, quality assurance, and GIS. The Training Unit is responsible for evaluating departmental in-service training needs, selecting courses, and scheduling employees for training, and career development and responsible for maintaining Georgia Crime Information Center (GCIC) certification. The quality improvement unit is responsible for maintaining Emergency Medical Dispatch standards, determining risk categories, re-certifications for Cardiopulmonary Resuscitation (CPR) certification, and Emergency Medical Dispatch (EMD) training.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 3: Increase access to County information and services.

Goal 4: Protect the safety of Fulton County residents through comprehensive emergency planning and preparedness.

Objective 4: Streamline emergency preparedness and response functions within the County.

Objective or Objectives

1. To ensure the Department maintains a 95% compliance rating on all calls processed through the National Academies of Emergency Medical Dispatch.

2. Effectively monitor, schedule, and assess all in-service and external training needs; to include certifications being up-to-date.

3. Continue to meet and/or exceed three day limitations on all Open Records request.

Mission

Through collaboration and support of Operations, Technical, and Administration, the mission of the Support Services Division is to ensure personnel is prepared effectively to perform company processes and practices, through quality control and training.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	17,281	31,742	31,738
PERSONNEL	318,618	331,926	283,890
Program Total:	**335,899**	**363,668**	**315,628**

Department: Emergency Communications

Program: Technical Services (33322045000)

Program/Service Description

The Technical Services Division manages and oversees the Information Technology (IT) projects for the Emergency Communications 911 Center. The primary duties and responsibilities of the Technical Services Division include:

1) Oversees technology solutions and submits recommendations for improvements to the Emergency Communications 911 Director
2) Manages project upgrades to the Department's technology systems
3) Manages and cultivates vendor relationships
4) Assists in the development of the Technical Services Division budget
5) Obtains comprehensive quotes and reviews technology purchases
6) Assists in troubleshooting and resolving technical related issues
7) Coordinates all system upgrades
8) Department liaison for public safety responders and other agencies utilizing Fulton County services via the Emergency Communications Center
9) Develops and maintains the Departments technical documentation
10) Creates and develops presentations
11) Submits monthly reports

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

1) InterAct Computer Aided Dispatch (CAD)
2) Motorola 800 MHz Analog SmartNet Radio System
3) NICE Systems Telephony & Radio Recording System
4) AT&T Positron Telephone System
5) eOn Automated Call Distribution (ACD) System
6) Motorola Premiere Mobile Data Communication (PMDC)

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 3: Increase access to County information and services.

Goal 4: Protect the safety of Fulton County residents through comprehensive emergency planning and preparedness.

Objective 4: Streamline emergency preparedness and response functions within the County.

Objective or Objectives

1) Complete the Digital Radio Migration Project on time and under budget.

2) Reduce supply costs by 5% through improved inventory tracking, automation and equipment consolidation.

3) Work with management and vendors to achieve goal of upgrading 911 Center phones and CAD system.

Mission

The Mission of the Technical Division is to efficiently support and maintain the technology systems and applications required to fulfill the departments goals. Our knowledgeable and professional staff will assist, educate and problem-solve for our internal and external customers.

Department: Emergency Communications

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	178,696	226,347
PERSONNEL	0	346,718	751,595
Program Total:	**0**	**525,414**	**977,942**

Department: Fire

The Fire Rescue Department is responsible for providing emergency service delivery in the unincorporated area of South Fulton County. Services include fire suppression, disaster mitigation, rescue and emergency medical services, as well as fire prevention, fire code inspection and enforcement activities. The department has a daily deployment of: 9 engines, 2 ladder trucks, 2 Battalion Command vehicles, and various specialty and support vehicles to include a grant funded hazardous material (HazMat) vehicle and a technical search and rescue vehicle.

Fund: Airport

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Airport Fire Operation	307,772	248,724	245,186	-1 %	4	4
Fund Total:	**307,772**	**248,724**	**245,186**	**-1 %**	**4**	**4**

Fund: SSD-South Fulton

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Community Risk Reduction	439,229	767,255	982,731	28 %	4	4
Fire - Operations	12,474,923	13,151,224	10,730,062	-18 %	128	127
Fleet Maintenance and Logistics	1,726,806	1,426,647	1,134,660	-20 %	3	4
Fund Total:	**14,640,958**	**15,345,126**	**12,847,453**	**-16 %**	**135**	**135**
Department Total:	**14,948,730**	**15,593,850**	**13,092,639**	**-16 %**	**139**	**139**

Budget Issues

Airport Fund - The 2015 Budget reflects a 1% decrease below the 2014 actual expenditures. This decrease is primarily due to the reduction in risk management fees.

South Fulton Sub-District Fund - The 2015 Budget reflects a 16% decrease below the 2014 actual expenditures. This decrease is primarily due to the reduction in risk management fees, and the defined benefit contribution allocation that is budgeted in each department for their participating employees has been limited to 8% of the salary for those employees in the plan; the excess amount above the 8% is budgeted in Non Agency.

Department: Fire

Program: Airport Fire Operation (31056021000)

Program/Service Description

The Airport program pays for the salaries of four (4) firefighters who assist in the responisblities of providing fire suppression and emergency medical services within the boundaries of Charlie Brown Airfield.

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

N/A

Objective or Objectives

1. Respond to all calls for service effectively and efficiently.
2. Ensure that all sworn personnel are adequately trained to mitigate all emergencies.

Mission

Provide fire suppression services, emergency medical services, hazmat response, technical rescue response, and any assistance in other types of emergencies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	3,192	18,520	8,600
PERSONNEL	304,580	230,204	236,586
Program Total:	**307,772**	**248,724**	**245,186**

Department: Fire

Program: Community Risk Reduction (31031032000)

Program/Service Description

The Community Risk Reduction Program insures code compliance by reviewing plans of proposed new construction or modification to existing buildings. This program is also responsible for issuing permits for burning, blasting and fireworks. Fire Safety Education is administered to all residents from school age to senior citizens.

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

This area includes departments primarily serving the unincorporated areas of Fulton County: Police, Fire-Rescue, Facilities and Transportation Services, Planning and Community Services, and Emergency Communications/911.

Goal: Provide exceptional municipal services and facilities within the county's unincorporated communities.

Objective: To support safe, secure and vibrant communities.

Objective or Objectives

1. Ensure all elementary school students are taught fire safety education.
2. Meet requirements of the International Fire Code as adopted by Fulton County.

Mission

Administer fire safety education and inspection programs in an effort to reduce loss of life, injury and property.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	40,277	61,578	45,162
PERSONNEL	398,952	705,677	937,569
Program Total:	**439,229**	**767,255**	**982,731**

Department: Fire

Program: Fire - Operations (31031014000)

Program/Service Description

Operations is responsible for providing fire suppression services, emergency medical services, hazardous material response, technical rescue response and assistance in other types of emergencies. These servivces are provided through a network of ten (10) stations, each equipped with one or more emergency response vehicle(s). The training division is responsible for all of the departmental training needs, which include driver certification, officer development and various specialized training in hazardous material, technical rescue rope and emergency medical related courses.

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

This area includes departments primarily serving the unincorporated areas of Fulton County: Police, Fire-Rescue, Facilities and Transportation Services, Planning and Community Services, and Emergency Communications/911.

Goal: Provide exceptional municipal services and facilities within the county's unincorporated communities.

Objective: To support safe, secure and vibrant communities.

Objective or Objectives

1. Respond to all calls for service effectively and efficiently.

2. Ensure that all sworn personnel are adequately trained to alleviate all emergencies.

Mission

Provide fire suppression services, emergency medical services, hazmat response, technical rescue response and any assistance in other types of emergencies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	107,405	307,895	975,040
PERSONNEL	12,367,518	12,843,329	9,755,022
Program Total:	**12,474,923**	**13,151,224**	**10,730,062**

Department: Fire

Program: Fleet Maintenance and Logistics (31031053000)

Program/Service Description

The Logistics and Fleet Maintenance program manages and directs the functions of fleet maintenance and logistics of station supplies.

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

This area includes departments primarily serving the unincorporated areas of Fulton County: Police, Fire-Rescue, Facilities and Transportation Services, Planning and Community Services, and Emergency Communications/911.

Goal: Provide exceptional municipal services and facilities within the county's unincorporated communities.

Objective: To support safe, secure and vibrant communities.

Objective or Objectives

1.Provide timely repairs of first line equipment.

2. Annual testing of fire apparatus.

Mission

To provide efficient and timely support for the department's logistical and fleet maintenance needs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,194,870	862,105	516,639
PERSONNEL	531,936	564,542	618,021
Program Total:	**1,726,806**	**1,426,647**	**1,134,660**

Department: Non Agency

The Atlanta-Fulton County Emergency Management Agency (AFCEMA) is responsible for coordinating the activities needed to protect the lives and property of the residents and visitors of Fulton County from natural or man-made disasters. This is accomplished via a comprehensive program of mitigation, preparation, response, and recovery.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Atlanta-Fulton County Emergency Management	142,077	142,077	142,077	0 %	0	0
Fund Total:	**142,077**	**142,077**	**142,077**	**0 %**	**0**	**0**
Department Total:	**142,077**	**142,077**	**142,077**	**0 %**	**0**	**0**

Budget Issues

INTERNAL SERVICES:
There was no percentage change between 2015 budget and 2014 actual expenditures for the Bond Fund.

There was no percentage change between 2015 budget and 2014 actual expenditures for the County Employee Retirement System Fund.

The 2015 General Fund budget reflects a 79% increase over the 2014 actual expenditures. This increase is primarily due to increase in capital projects, inmate outsourcing, Payout of accrued vacation and comp-time, 2% cost of living increase plus applicable benefits, Archer pay and compensation study recommendations, and Defined Benefit Pension plan is budgeted in Non-Agency budget instead of each department's budget.

The 2015 Risk Management Fund budget reflects a 100% plus increase over the 2014 actual expenditures. This increase is primarily due to Archer's study recommendation and 2% cost of living increase plus applicable benefits and Defined Benefit Pension plan is budgeted in Non-Agency budget instead of each department's budget.

The 2015 Water & Sewer R & E Fund budget reflects a 100% plus increase over the 2014 actual expenditures. This increase is primarily due to increase in capital projects, and Debt Services increases for Bonded Debt.

The 2015 Water & Sewer Revenue Fund budget reflects a 47% increase over the 2014 actual expenditures. This increase is primarily due to Archer's study recommendation and 2% cost of living increase plus applicable benefits and Defined Benefit Pension plan is budgeted in Non-Agency budget instead of each department's budget.

The 2015 South Fulton Sub-District Fund budget reflects a 94% increase over the 2014 actual expenditures. This increase is primarily due to funding provided for capital projects and 2% cost of living increase plus applicable benefits, Archer pay and compensation study recommendations, SAFER firefighter funding, and Defined Benefit Pension plan is budgeted in Non-Agency budget instead of each department's budget.

Department: Non Agency

Program: Atlanta-Fulton County Emergency Management (999S2029999)

Program/Service Description

The Atlanta-Fulton County Emergency Management Agency is responsible for coordinating the planning and execution of all emergency management functions for Fulton County in accordance with the Georgia Emergency Management Act of 1981 (Ga. Code 38-3-1 et seq.). The Agency is also responsible for coordinating the operations and actions of services during times of emergency, maintaining an emergency communications system and ensuring that the emergency operations center (EOC) is properly equipped and ready to conduct emergency operations.

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

Goal 3: Increase community investment in County activities and services.
Objective 3.1: Create and promote citizen volunteerism opportunities.
Objective 3.3: Establish service delivery partnerships with nonprofits and other jurisdictions.

Goal 4: Protect the safety of Fulton County residents through comprehensive emergency planning and preparedness. Objective 4.1: Introduce regional emergency planning, education and coordination with federal, state, municipal and community stakeholders.
Objective 4.3: Identify a dedicated budget and revenue stream for AFCEMA.
Objective 4.4: Streamline emergency preparedness and response functions within the County.

Objective or Objectives

Coordinate the activities needed to protect the lives and property of the residents and visitors of Fulton County from natural or man-made disasters. Develop and maintain the County's local emergency operation plan (LEOP) in partnership with the various emergency support functions. Revitalize and enhance the Multi-Agency Coordination Center and its emergency response and recovery capabilities. Coordinate and implement plans and programs to help prevent or lessen the impact of emergencies and disasters. Maintain the County's Hazard Mitigation Plan. Develop hazard specific preparedness material for county employee and citizens. Enhance existing & foster new relationships with vital public/private agencies & organizations throughout the 4 phases of emergency mgmt.

Mission

Increase community investment in County activities and services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	142,077	142,077	142,077
PERSONNEL	0	0	0
Program Total:	**142,077**	**142,077**	**142,077**

Department: Parks & Recreation

The Parks and Recreation Department plans, organizes and facilitates all recreational and maintenance activities for the citizens in the unincorporated areas of Fulton County. The Department provides youth athletics, afterschool, summer camp and aquatics as well as other various recreational activities. Design, construction, renovation and maintenance services are also provided for numerous acres, parks, athletic fields, picnic shelters and tennis courts within the park system. The department seeks to provide for the public, a standard of excellence in service, facilities, programs and preservation of resources while working in concert with residents and the County's leadership.

Fund: Fitness Center

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Fitness Center	0	55,525	145,296	162 %	0	0
Fund Total:	**0**	**55,525**	**145,296**	**162 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Burdette Recreation Center & Park	0	0	436,394	100 %	0	3
Cliftondale Recreation Center & Park	0	0	262,597	100 %	0	3
Leisure Parks	0	0	835,291	100 %	0	9
Parks & Recreation	0	3,399,633	0	-100 %	38	0
Sandtown Recreation Center & Park	0	0	419,664	100 %	0	5
Tennis Centers	0	0	318,012	100 %	0	5
Welcome All Multipurpose Center & Park	0	0	1,107,154	100 %	0	13
Fund Total:	**0**	**3,399,633**	**3,379,112**	**-1 %**	**38**	**38**
Department Total:	**0**	**3,455,158**	**3,524,408**	**2 %**	**38**	**38**

Budget Issues

South Fulton Sub-District Fund - The 2015 Budget reflects a 1% decrease below the 2014 actual expenditures. This decrease is primarily due to the defined benefit contribution allocation that is budgeted in each department for their participating employees has been limited to 8% of the salary for those employees in the plan; the excess amount above the 8% is budgeted in Non Agency. Despite the overall decline in the department's 2015 budget, the department received capital improvement enhancement of $363,880 for playgroung equipment.

Department: Parks & Recreation

Program: Burdette Recreation Center & Park (64064092100)

Program/Service Description

Plans, organizes and directs the comprehensive programming that includes athletic, recreation, fitness, and enrichment activities to enhance and improve the quality of life for citizens of Fulton County.

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

Goal 1. Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 1. Encourage healthy lifestyles through a variety of recreational options.

Objective 2. Support safe, secure and vibrant communities.

Objective or Objectives

Provide quality programs, offering a range of recreational, athletic, and enrichment activities while promoting wellness and healthy lifestyles to the citizens of Fulton County.

Mission

The mission of Burdett Park is to promote health awareness, a sense of community, and a lifelong appreciation for wellness to maintain a balanced healthy lifestyle. The center ensures that environment and programs are stimulating, challenging, and inviting. Programs offered focus on integrating mind and body through positive traditional and non-traditional recreation, athletic, and enrichment activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	135,028
PERSONNEL	0	0	301,366
Program Total:	**0**	**0**	**436,394**

Department: Parks & Recreation

Program: Cliftondale Recreation Center & Park (64064102200)

Program/Service Description

Plans, organizes and directs the comprehensive programming that includes recreation, fitness, and enrichment activities to enhance and improve the quality of life for citizens of Fulton County.

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

Goal 1. Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 1. Encourage healthy lifestyles through a variety of recreational options.

Objective 2. Support safe, secure and vibrant communities.

Objective or Objectives

Provide quality programs, offering a range of recreational and enrichment activities while promoting wellness and healthy lifestyles to the citizens of Fulton County.

Mission

The mission of Cliftondale Park is to promote health awareness, a sense of community, and a lifelong appreciation for wellness to maintain a balanced healthy lifestyle. The center ensures that environment and programs are stimulating, challenging, and inviting. Programs offered focus on integrating mind and body through positive traditional and non-traditional recreation, athletic, and enrichment activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	50,540
PERSONNEL	0	0	212,057
Program Total:	**0**	**0**	**262,597**

Department: Parks & Recreation

Program: Fitness Center (64018404620)

Program/Service Description

Fitness Center - County employess pay via payroll deduction to provide for the part-time staffing and operation of a Fitness Center. (100% Employee Paid Dues)

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	481	100,968
PERSONNEL	0	55,044	44,328
Program Total:	**0**	**55,525**	**145,296**

Department: Parks & Recreation

Program: Leisure Parks (64064043000)

Program/Service Description

To provide areas for leisure recreation that supports active living while maintaining the biological and physical integrity of the parks.

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

Goal 1. Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 1. Encourage healthy lifestyles through a variety of recreational options.

Objective 2. Support safe, secure and vibrant communities.

Objective or Objectives

Increase social engagement and join the communities that use the parks to promote health and wellness while protecting environmental resources.

Mission

Leisure parks provide space for community gathering outdoors in natural and safe recreational spaces, which aids in enriching the lives of residents of Fulton County and promotes opportunities for healthy lifestyles.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	351,246
PERSONNEL	0	0	484,045
Program Total:	**0**	**0**	**835,291**

Department: Parks & Recreation

Program: Parks & Recreation (64064011000)

Program/Service Description

The Parks Services Division plans, organizes, and directs the overall parks services for unincorporated areas of Fulton County. This includes design, construction, renovaton and maintenance operations of over 1,136 acres, 19 parks, 35 athletic fields, 19 picinic shelters, 14 playgrounds, 2 tennis courts and 5 recreation centers. The Recreation Services Division plans, organizes, and directs the overall recreation services for unincorporated areas of Fulton County. This is inclusive of programs for thousands of youth as well as adults, and the operation of 5 recreaton centers, 35 athletic fields, two pools and providing special events.

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

Goal 1. Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 1. Encourage healthy lifestyles through a variety of recreational options.

Objective 2. Support safe, secure and vibrant communities.

Objective or Objectives

Provide the public with park space/facilities to accommodate diverse interests in recreational activities.

Provide the public with a diverse choice of recreational programs and activities.

Mission

Encourage healthy lifestyles through a variety of recreational options.

Support safe, sercure and vibrant communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	873,954	0
PERSONNEL	0	2,525,679	0
Program Total:	**0**	**3,399,633**	**0**

Department: Parks & Recreation

Program: Sandtown Recreation Center & Park (64064115100)

Program/Service Description

Plans, organizes and directs the comprehensive programming that includes athletic, recreation, fitness, and enrichment activities to enhance and improve the quality of life for citizens of Fulton County.

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

Goal 1. Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 1. Encourage healthy lifestyles through a variety of recreational options.

Objective 2. Support safe, secure and vibrant communities.

Objective or Objectives

Provide quality programs, offering a range of recreational, athletic, and enrichment activities while promoting wellness and healthy lifestyles to the citizens of Fulton County.

Mission

The mission of Sandtown Park is to promote health awareness, a sense of community, and a lifelong appreciation for wellness to maintain a balanced healthy lifestyle. The center ensures that environment and programs are stimulating, challenging, and inviting. Programs offered focus on integrating mind and body through positive traditional and non-traditional recreation, athletic, and enrichment activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	93,672
PERSONNEL	0	0	325,992
Program Total:	**0**	**0**	**419,664**

Department: Parks & Recreation

Program: Tennis Centers (64064066000)

Program/Service Description

Organizes and directs the recreational facilities used by citizens of Fulton County to enhance personal lifestyle and improve their quality of life.

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

Goal 1. Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 1. Encourage healthy lifestyles through a variety of recreational options.

Objective 2. Support safe, secure and vibrant communities.

Objective or Objectives

Provide quality tennis programs and facilities while promoting sportsmanship, fitness, healthy lifestyles, and community spirit for citizens of Fulton County.

Mission

The mission of the Tennis Centers is to promote health awareness, a sense of community, and a lifelong appreciation for wellness and recreational activities to maintain a balanced healthy lifestyle. The Centers ensure that their environment and programs remain stimulating, challenging, and inviting. The activities offered by these centers focus on integrating mind and body through active tennis programming.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	69,022
PERSONNEL	0	0	248,990
Program Total:	**0**	**0**	**318,012**

Department: Parks & Recreation

Program: Welcome All Multipurpose Center & Park (64064126100)

Program/Service Description

Plans, organizes and directs the comprehensive programming of a multi-purpose facility that includes athletic, recreation, fitness, and enrichment activities to enhance and improve the quality of life for citizens of Fulton County.

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

Goal 1. Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 1. Encourage healthy lifestyles through a variety of recreational options.

Objective 2. Support safe, secure and vibrant communities.

Objective or Objectives

Provide quality programs, offering a range of recreational, athletic, and enrichment activities while promoting wellness and healthy lifestyles to the citizens of Fulton County.

Mission

The mission of Welcome All Multipurpose Center & Park is to promote health awareness, a sense of community, and a lifelong appreciaton for wellness to maintain a balanced healthy lifestyle. The center ensures that the environment and programs are stimulating, challenging, and inviting. Programs offered focus on integrating the mind and body through positive traditional and non-traditional recreation, athletic, and enrichment activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	250,768
PERSONNEL	0	0	856,386
Program Total:	**0**	**0**	**1,107,154**

Department: Planning & Community Services

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

Fund: Fitness Center

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Fitness Center	58,941	0	0	0 %	0	0
Fund Total:	**58,941**	**0**	**0**	**0 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Animal Control	2,098,290	2,475,347	0	-100 %	1	0
Fund Total:	**2,098,290**	**2,475,347**	**0**	**-100 %**	**1**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Administration/Customer Service	515,661	529,716	231,298	-56 %	5	2
Parks and Rec	3,655,721	0	0	0 %	0	0
Permits & Building Inspections	0	0	1,296,662	100 %	0	16
Planning	1,975,281	2,308,603	0	-100 %	16	0
Planning & Zoning	0	0	277,329	100 %	0	2
Plan Review & Site Inspections	0	0	684,290	100 %	0	7
South Fulton Economic Development	300,146	235,729	263,099	12 %	1	1
Fund Total:	**6,446,809**	**3,074,048**	**2,752,678**	**-10 %**	**22**	**28**

Fund: Tree Preservation Trust Fund

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Tree Preservation Trust Fund	188,702	61,665	470,486	663 %	0	0
Fund Total:	**188,702**	**61,665**	**470,486**	**663 %**	**0**	**0**

Department: Planning & Community Services

Fund: Water & Sewer R & E

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Plan Review	62,866	69,019	0	-100 %	1	0
Fund Total:	**62,866**	**69,019**	**0**	**-100 %**	**1**	**0**
Department Total:	**8,855,608**	**5,680,079**	**3,223,164**	**-43 %**	**24**	**28**

Budget Issues

General Fund - The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Animal Control is now in Health and Human Services department.

South Fulton Sub-District Fund - The FY2015 Budget relects a 10% decrease below the 2014 actual expenditures. This decrease is due the reorganization plan approved by the Board of Commissioners in August 2014. Parks and Recreation is now a standalone department and is no longer a program in Planning & Community Services.

Water & Sewer R&E Fund - Planning and Community Sevices no longer has any programs in the Water & Sewer R&E Fund.

Department: Planning & Community Services

Program: Administration/Customer Service (12512513000)

Program/Service Description

The administration division provides the departmentâ¿¿s senior management function; day to day administrative functions related to permit processing, zoning intake and inspection scheduling; data entry into the Permits Plus permit tracking system; processing of Open Records requests; and operation of the front lobby reception desk.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective or Objectives

To guide and assist staff in their job perfomance and job growth; communicate and inform staff in regard to Board policy and other County and Departmental concerns. Assure a smooth planning, zoning, permitting and inspection process flow.

Mission

To provide courteous, consistent and reliable development related services to the citizens, property owners, developers, builders, contractors and attorneys in unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	5,315	27,582	20,204
PERSONNEL	510,346	502,134	211,094
Program Total:	**515,661**	**529,716**	**231,298**

Department: Planning & Community Services

Program: Animal Control (12512521000)

Program/Service Description

This program provided animal control services within unincorporated Fulton County and contracted municipalities.

The Animal Control program is now in the Health and Wellness Department.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective or Objectives

To protect the health, safety and welfare of Fulton County residents through the provision of animal control services within Fulton County and contracted municipalities for the purpose of enforcing State of Georgia animal control laws, Fulton County's animal control ordinances and the animal control ordinances of contracted municipalities.

Mission

Provide exceptional municipal services and facilities within the County's unincorporated communities.

Support safe, secure and vibrant communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	2,029,508	2,425,692	0
PERSONNEL	68,782	49,655	0
Program Total:	**2,098,290**	**2,475,347**	**0**

Department: Planning & Community Services

Program: Fitness Center (12518404620)

Program/Service Description

Fitness Center - County employess pay via payroll deduction to provide for the part-time staffing and operation of a Fitness Center. (100% Employee Paid Dues)

This program is in the reinstated department of Parks and Recreation in the South Fulton Special Services Fund.

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	0
PERSONNEL	58,941	0	0
Program Total:	**58,941**	**0**	**0**

Department: Planning & Community Services

Program: Parks and Rec (12512524000)

Program/Service Description

The Parks Services Division plans, organizes, and directs the overall parks services for unincorporated areas of Fulton County. This includes design, construction, renovaton and maintenance operations of over 1,136 acres, 19 parks, 35 athletic fields, 19 picinic shelters, 14 playgrounds, 2 tennis courts and 5 recreation centers. The Recreation Services Division plans, organizes, and directs the overall recreation services for unincorporated areas of Fulton County. This is inclusive of programs for thousands of youth as well as adults, and the operation of 5 recreaton centers, 35 athletic fields, two pools and providing special events.

This program is in the reinstated department of Parks and Recreation in the South Fulton Special Services Fund.

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

Goal 1. Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 1. Encourage healthy lifestyles through a variety of recreational options.

Objective 2. Support safe, secure and vibrant communities.

Objective or Objectives

Provide the public with park space/facilities to accommodate diverse interests in recreational activities.

Provide the public with a diverse choice of recreational programs and activities.

Mission

Encourage healthy lifestyles through a variety of recreational options.

Support safe, sercure and vibrant communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,182,825	0	0
PERSONNEL	2,472,896	0	0
Program Total:	**3,655,721**	**0**	**0**

Department: Planning & Community Services

Program: Permits & Building Inspections (12512573000)

Program/Service Description

This program consists of two components; Permitting and Building Inspections. The permitting component intakes all permit applications submitted in unincorporated Fulton County. The division intakes, processes and issues permits for all commercial and residential building as well as all other related development and Administrative Use Permits for projects within unincorporated Fulton County. This division also intakes, processes and routes all land disturbance permits and plat review applications to the Plan Review and Site Inspection Program. The Building Inspections component inspects all permitted commercial and residential construction for compliance with current building (structural); electrical; plumbing; and mechanical (HVAC) codes as required by State law and County code or ordinance.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective or Objectives

To ensure compliance with all laws, ordinances, rules, and regulations regarding land development, sewer, and other required infrastructure in both the planning and construction phases.

Mission

To provide timely, consistent and reliable service to property owners, developers, builders, contractors and attorneys when requesting administrative use permits, building permits, and building inspections within unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	124,093
PERSONNEL	0	0	1,172,569
Program Total:	**0**	**0**	**1,296,662**

Department: Planning & Community Services

Program: Plan Review (12558025000)

Program/Service Description

This program issues water and sewer permits to allow connections to the water and sewer system.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective or Objectives

Provide timely permits which aid in the tracking and documentation of all work on the County's water distribution and wastewater collection systems.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,991	5,201	0
PERSONNEL	60,875	63,818	0
Program Total:	**62,866**	**69,019**	**0**

Department: Planning & Community Services

Program: Plan Review & Site Inspections (12512562000)

Program/Service Description

This program consists of two components; Plan Review and Site Inspection. The Plan Review component reviews grading, storm water control, infrastructure placement and road layout on all applications for land disturbance permits and plat review. The Site Inspection component is twofold, inspecting all permitted land distubance activities for compliance with County, State and Federal Erosion and storm water controls and stream buffer protection; the second part of Site Inspection inspects the installation of all public infrastructure for compliance with Fulton County standards.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective or Objectives

Make the Land Disturbance Permit and Commercial Building plan review processes efficient, consistent, easy to understand and delay free.

Mission

To provide timely, consistent and reliable service to porperty owners, developers, builders, contractors and attorneys when requesting property plat approval, land disturbance permits and site or public infrastructure inspections within unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	55,035
PERSONNEL	0	0	629,255
Program Total:	**0**	**0**	**684,290**

Department: Planning & Community Services

Program: Planning (12512532000)

Program/Service Description

To provide planning and zoning services in unincorporated South Fulton, through the development of plans and policies, the review of land use petitions and the administration of the official record in order to promote the County's vision, mission and goals by planning and promoting the orderly growth and development of the County for the citizens of Fulton County.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective or Objectives

To provide orderly growth and community development for the citizens and businesses of unincorporated Fulton County through the review and analysis of land use plans and petitions.

To manage development and building construction through review of plans and inspection of contruction to assure compliance with appropriated codes and regulations.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	161,711	302,728	0
PERSONNEL	1,813,570	2,005,875	0
Program Total:	**1,975,281**	**2,308,603**	**0**

Department: Planning & Community Services

Program: Planning & Zoning (12512551000)

Program/Service Description

This program consists of three components; comprehensive planning, plan analysis and zoning administration.

The comprehensive planning component develops plans, ordinances, strategies, resolutions, and programs that set forth policies to guide the long range vision.

The planning analysis component implements the policies by analyzing land use petitions for compliance with zoning code, development regulations and other related County, State and Federal codes and ordinances.

The zoning component provides admistrative support by maintaining the official files, which are used as the basis for defending legal challenges, maintaining and updating the official zoning map, which reflects the land use actions of the Board of Commissioners, provides permit application zoning review and ensuring that all land use related applications have required documentation.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective or Objectives

Assist applicants and interested community members/organizations with zoning application and public hearing process.

To develop and set forth policies that will create viable and sustainable communities through a planning process that is timely, clear, objective and enforceable.

Mission

To develop and implement the land use vision for unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	60,907
PERSONNEL	0	0	216,422
Program Total:	**0**	**0**	**277,329**

Department: Planning & Community Services

Program: South Fulton Economic Development (12512546000)

Program/Service Description

This program is responsible for assisting with the growth and retention of business in unincorporated Fulton County. The division assists businesses with their location and expansion needs. This includes but is not limited to providing project coordination; project management; identifying availablility resources; site location assistance; and overall business plan review. This program directly impacts job creation and generates new tax revenue for unincorporated Fulton County and Fulton County overall.

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

Goal 1. Foster civic engagement and ownership in Fulton County.

Objective 1. Expand outreach and services to the Fulton County business community.

Goal 2. Strengthen Fulton County's economic prosperity and vitality.

Objective 1. Foster an environment that promotes the attraction, retention, and expansion of environmentally responsible businesses and industries in Fulton County.

Objective 2. Support and promote efforts to develop and attract an educated, skilled workforce.

Objective 3. Establish and nurture partnerships with the Development Authority, trade groups, chambers of commerce, educational institutions, nonprofits, other jurisdictions, and the private sector.

Objective 4. Promote the expansion of international trade.

Objective or Objectives

Capitalize on the diverse opportunities in unincorporated Fulton County.

Mission

To provide orderly business growth; assist in job creation and job retention; increase tax revenue; retain existing business base and attract new business to unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	56,471	29,472	74,443
PERSONNEL	243,675	206,257	188,656
Program Total:	**300,146**	**235,729**	**263,099**

Department: Planning & Community Services

Program: Tree Preservation Trust Fund (12512584730)

Program/Service Description

The fund is an alternative to planting trees on-site or at an alternate location within the same planning area of the county when a developer is unable to meet the required tree density or to recompense for the removal of a specimen tree. Funds are donated to the Tree Preservation Trust Fund utilizing an approved method to determine the dollar amount. The funds are then used by Fulton County to contract the purchase and installation of Grade A quality plant material on Fulton County Government public facilities and right-of-ways within unincorporated Fulton County.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective or Objectives

Plant trees and approved landscape materials on unincorporated County owned lands.

Mission

The purpose of the Tree Preservation Ordinance is to preserve, maintain, and replant trees and other approved landscape materials within unincorporated Fulton County, Georgia.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	188,702	61,665	470,486
PERSONNEL	0	0	0
Program Total:	**188,702**	**61,665**	**470,486**

Department: Police

The Police Department is supported by two funds, the General Fund and the South Fulton Tax District. The Police Department supported by the General Fund is divided into Facility Security, Fulton County Public Safety Training Center and Reports and Permits. The Police Department supported by the South Fulton Tax District is responsible for providing basic police services in this area of unincorporated Fulton County. The duties encompass patrol, criminal investigation, apprehension, code enforcement, and crime prevention activities.

Fund: Federal Equitable Sharing

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Federal Equitable Sharing	0	28,980	156,505	440 %	0	0
Fund Total:	**0**	**28,980**	**156,505**	**440 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Facility Security	1,955,490	2,148,068	1,463,971	-32 %	21	15
Fulton County Public Safety Training Center	736,714	691,245	849,207	23 %	4	6
Reports and Permits	875,384	907,790	1,082,279	19 %	11	17
Fund Total:	**3,567,588**	**3,747,103**	**3,395,457**	**-9 %**	**36**	**38**

Fund: SSD-South Fulton

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Code Enforcement	1,125,126	1,416,752	1,402,630	-1 %	14	18
Criminal Investigations	0	0	2,045,111	100 %	0	23
Headquarters Operations & Logistics	0	0	2,158,474	100 %	0	15
Uniform Patrol	15,799,147	16,204,269	9,229,184	-43 %	151	113
Fund Total:	**16,924,273**	**17,621,021**	**14,835,399**	**-16 %**	**165**	**169**
Department Total:	**20,491,861**	**21,397,104**	**18,387,361**	**-14 %**	**201**	**207**

Budget Issues

General Fund - The 2015 Budget reflects a 9% decrease below the 2014 actual expenditures. This decrease is primarily due to the reduction in risk management fees, and the defined benefit contribution allocation that is budgeted in each department for their participating employees has been limited to 8% of the salary for those employees in the plan; the excess amount above the 8% is budgeted in Non Agency.

South Fulton Sub-District Fund - The 2015 Budget reflects a 16% decrease below the 2014 actual expenditures. This decrease is primarily due to the reduction in risk management fees, and the defined benefit contribution allocation that is budgeted in each department for their participating employees has been limited to 8% of the salary for those employees in the plan; the excess amount above the 8% is budgeted in Non Agency.

Department: Police

Program: Code Enforcement (32058105000)

Program/Service Description

The Code Enforcement Section is dedicated to educating and informing citizens of the codes and ordinances established for the county by the Board of Commissioners, which set minimum requirements and standards regarding property and structures to promote and protect the public health, safety, convenience, order, and general welfare of all its citizens. These minimum standards are designed to preserve and improve the quality of life for present and future citizens of the county and promote a sense of community, preserve the sanctity of the family, facilitate quiet and peaceful neighborhoods, limit congestion of motor vehicles, and control transiency.

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

Goal: To provide exceptional municipal code enforcement services within the County's unincorporated communities.

Objective: Support safe, secure and vibrant communities.

Objective or Objectives

Code Enforcement: To provide proactive response and enforcement to citizen complaits of quality of life infractions and standards.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	128,782	358,815	143,318
PERSONNEL	996,344	1,057,937	1,259,312
Program Total:	**1,125,126**	**1,416,752**	**1,402,630**

Department: Police

Program: Criminal Investigations (32032056000)

Program/Service Description

Detectives and forensic technicians perform investigatory duties and functions in an effort to solve crimes and facilitate the adjudication process. The program is the primary investigative division of the Police Department and works closely with the Patrol Division, Medical Examiners and District Attorneys' Offices. Detectives from the Criminal Investigation Division also participate in state and federal initiatives designed to provide regional investigative mutual aid.

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

Goal: To provide exceptional municipal law enforcement services and facilities within the County's unincorporated communities.

Objective: Support safe, secure and vibrant communities.

Objective or Objectives

Criminal Investigations: Increased crime solvability using advanced investigative methods, crime scene processing, evidence collection and preservation.

Mission

To provide efficient law enforcement investigative services to crime victims in an effort to improve case solvability and adjudication.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	293,913
PERSONNEL	0	0	1,751,198
Program Total:	**0**	**0**	**2,045,111**

Department: Police

Program: Facility Security (32052074000)

Program/Service Description

Fulton County Security and Contract Officers are responsible to monitor and report security related issues which could disrupt operations or compromise the safety of employees and visitors to Fulton County facilities and properties. Security officers provide a 24 hour presence to designated Fulton County facilities to include government annexes, libraries and parking lots.

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

Goal: To provide exceptional security guard services for Fulton County Government buildings and location.

Objective: A safe and secure business environment for visitors and employees.

Objective or Objectives

Inspections: To provide thorough inspections of all visitors, vendors, employees and packages entering into County buildings in an effort to mitigate threats.

Patrols: Provide proactive surveillance patrolling of County buildings and properties to provide a security presence and deter criminal activity.

Building Evacuations: In the event of a critical incident or event, security personnel should facilitate the orderly evacuation of County facilities and properties.

Incident Response: To respond to incidents and events which occur on county property and provide needed services which assess, address and document the incidents or events as needed.

Mission

To provide a safe and secure business environment to employees, contractors and visitors utilizing proactive inspections and surveillance measures and strategies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	534,018	875,252	807,707
PERSONNEL	1,421,472	1,272,816	656,264
Program Total:	**1,955,490**	**2,148,068**	**1,463,971**

Department: Police

Program: Federal Equitable Sharing (32032134420)

Program/Service Description

The Federal Equitable Sharing program by which local governments receive an allocation of seizures, confiscations and other law enforcement activities in which the Fulton County Police department has had a cooperative or collaborative role. These funds can be utilized for salaries, training, communications, equipment, ammunition, and other allowable law enforcement activities.

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

Goal: To provide exceptional municpal law enforcement services and facilities within the County's unincorporated communities.

Objective: Support safe, secure and vibrant communities.

Objective or Objectives

Collection and administration of Federally seized or confiscated funds: The Police Department receives an allocation of seizures, confiscations and other law enforcement activities in which the Fulton County Police Department has had a cooperative or collaborative role.

Mission

To collect and administer seized and confiscated Department of Justice funds collected as part of the Equitable Sharing program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	28,980	156,505
PERSONNEL	0	0	0
Program Total:	**0**	**28,980**	**156,505**

Department: Police

Program: Fulton County Public Safety Training Center (32032151000)

Program/Service Description

The Training Center allows for Fulton County and regional public safety agencies to attend state mandated basic, in-service, and advanced training within close proximity to their respective service areas. The curriculum offered at the training center follows Georgia Peace Officers Standards and Training (POST) guidelines and standards and is available to public safety practitioners throughout the region.

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

Goal: Provide exceptional P.O.S.T. training services and facilities within the regions public safety community.

Objective: To provide state mandated POST basic training and advanced curriculum to public safety and civilian support personnel through classroom instruction and by quality certified instructors in an effort to meet standards outlined by the Georgia Public Safety Training Center (GPSTC) and the Peace Officers Training and Standards (POST).

Objective or Objectives

To provide state mandated basic training and advanced curriculum to public safety personnel in an effort to meet standards outlined by the Peace Officers Standards and Training (POST) Council.

Mission

To ensure state mandated and specialized public safety training standards and requirements are offered and achieved by Fulton County public safety practitioners and first responders.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	33,235	38,067	124,545
PERSONNEL	703,479	653,178	724,662
Program Total:	**736,714**	**691,245**	**849,207**

Department: Police

Program: Headquarters Operations & Logistics (32032067000)

Program/Service Description

The Headquarters Operations and Logistics program provides administrative services, planning and logistical support necessary to ensure comprehensive mission success . Tasks performed by program staff include Internal Affairs/Recruitment, Planning and Research, Budget and Procurement, Information Technologies and Fleet Operations.

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

Goal: To provide exceptional municipal law enforcement services and facilities within the County's unincorporated communities.

Objective: Support safe, secure and vibrant communities.

Objective or Objectives

Internal Affairs/Recruitment: To ensure strict oversight of agency standards and investigations of complaints by citizens of potential misconduct by police officers and civilian personnel.

Information Technology: To provide technical support for agency hardware, software, applications and infrastructure necessary for day to day IT operations.

Budget and Procurement: To provide oversight and administration of the annual budget, and to ensure that County procurement practices are being strictly followed.

Fleet Operations: Provide for the efficient management of agency fleet vehicles in an effort to ensure that proper care and maintenance guidelines are adhered to.

Planning and Research: To provide efficient operational and logistical support for field operations utilizing multi-year planning, operations, budgeting, manpower allocation, systems analysis, product evaluation, forms control, and strategic operational planning.

Mission

To provide efficient administrative, planning and logistical support services to all agency programs in an effort to realize operational effectiveness.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	505,954
PERSONNEL	0	0	1,652,520
Program Total:	**0**	**0**	**2,158,474**

Department: Police

Program: Reports and Permits (32032022000)

Program/Service Description

The Records and Permits Section is responsible for processing all official records, document and permit requests from citizens, businesses, attorneys and courts. Personnel are also responsible for the 24/7 dissemination of Georgia Crime Information Center (GCIC) records to police officers in the field.

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

Goal: To efficiently provide sensitive information and documentation to the citizens and law enforcement personnel. To effectively provide alcoholic beverage permit and license services to business owners and employees of those establishments.

Objective: The dissemination of confidential criminal justice information to Police Officers in the field by state certified operators, and the proper vetting of applicants of alcoholic beverage licenses and permits.

Objective or Objectives

Reports and Records: To ensure the timely processing of official reports and records requested by interested parties.

Georgia Crime Information Center (GCIC): Accurate and timely dissemination of sensitive criminal records and information to law enforcement officers in the field.

CALEA and GPAC Accreditation: Maintain and update agency records necessary to retain CALEA and GPAC accreditations.

Licenses and Permits: Timely and accurate investigation and processing of alcoholic beverage licenses, work and firearms permits to citizens and businesses.

Mission

To provide the timely and accurate processing and dissemination of official records, documents and permits through recognized industry standards and practices.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	89,476	109,509	118,822
PERSONNEL	785,908	798,281	963,457
Program Total:	**875,384**	**907,790**	**1,082,279**

Department: Police

Program: Uniform Patrol (32032013000)

Program/Service Description

The Uniform Patrol program provides 24/7 law enforcement response to incidents and events within the services area. Officers assigned to this program provide patrol services for roads, highways and neighborhoods in an effort to prevent crime through police presence.

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

Goal: To provide exceptional municipal law enforcement services and facilities within the County's unincorporated communities.

Objective: Support safe, secure and vibrant communities.

Objective or Objectives

Patrol Operations: Ensure citizen safety through increased police patrols and visibility.

Community Affairs: Deter or reduce property crime utilizing crime prevention practices and strategies and cultivating partnerships with the residential/business communities.

Traffic Enforcement: Deploy traffic control measures and strategies in an effort to improve roadway safety and reduce traffic related injuries and fatalities.

Special Operations: Reduce vice related crime through concentrated patrol strategies and provide tactical support during incidents or events.

Mission

To provide efficient law enforcement response services to citizen and residents of unincorporated Fulton County in an effort to reduce or prevent criminal activity and improve public safety.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	2,613,560	2,189,603	1,011,185
PERSONNEL	13,185,587	14,014,666	8,217,999
Program Total:	**15,799,147**	**16,204,269**	**9,229,184**

Department: Public Works/General Services

The Public Works/General Services department provides critical services that fulfill the overall mission of Fulton County. The department is comprised of nine (9) divisions: Building Construction, Building Maintenance, Land Management, Aviation Services, Transportation, Administration, Technical services, Water System Maintenance and Water Reclamation/Wastewater Collection. Its mission is to provide operational management of county facilities, transportation, wastewater and water systems through systematic planning, maintenance and construction guided by sound financial performance and customer focus.

Fund: Airport

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Airport Administration	1,243,077	1,094,159	2,487,685	127 %	5	5
Fund Total:	**1,243,077**	**1,094,159**	**2,487,685**	**127 %**	**5**	**5**

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Solid Waste	783,898	682,532	741,782	9 %	2	2
Traffic Operations	744,476	683,548	915,769	34 %	8	11
Fund Total:	**1,528,374**	**1,366,080**	**1,657,551**	**21 %**	**10**	**13**

Fund: SSD-South Fulton

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
So. Fulton Oper. & Maint.	185,737	386,796	187,000	-52 %	0	0
Fund Total:	**185,737**	**386,796**	**187,000**	**-52 %**	**0**	**0**

Fund: Storm Water

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Stormwater Management	0	0	230,009	100 %	0	0
Fund Total:	**0**	**0**	**230,009**	**100 %**	**0**	**0**

Department: Public Works/General Services

Fund: Water & Sewer R & E

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Project Engineering	0	0	4,419,479	100 %	0	18
Water and Sewer Construction Management	0	0	713,930	100 %	0	6
Water Renewal and Extension	0	0	36,346,347	100 %	0	27
Fund Total:	**0**	**0**	**41,479,756**	**100 %**	**0**	**51**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Administration - Water and Sewer Revenue	0	0	3,671,461	100 %	0	30
Big Creek Water Reclamation Plant	0	0	7,142,057	100 %	0	0
Camp Creek Water Pollution Control Plant	0	0	7,096,482	100 %	0	0
Commercial Pretreatment Monitoring and Enforcement	0	0	749,580	100 %	0	10
Industrial Monitoring and Enforcement	0	0	809,431	100 %	0	8
John Creek Environmental Sampus (JCEC)	0	0	5,457,944	100 %	0	0
Laboratory	0	0	1,623,170	100 %	0	16
Little River WWTP	0	0	506,671	100 %	0	0
North Fulton Pump Stations	0	0	1,831,059	100 %	0	0
North Fulton Sewer Maintenance	0	0	4,230,495	100 %	0	32
Regulatory Management - Water and Sewer Revenue	0	0	263,741	100 %	0	2
Sewer Revenue	0	0	11,594,602	100 %	0	11
South Fulton Pump Stations	0	0	755,505	100 %	0	0
South Fulton Sewer Maintnance	0	0	3,259,280	100 %	0	30
Stream Monitoring	0	0	225,143	100 %	0	3
Water Revenue	0	0	8,269,466	100 %	0	20
WWTP Management Oversite	0	0	650,200	100 %	0	6
Fund Total:	**0**	**0**	**58,136,287**	**100 %**	**0**	**168**

Department: Public Works/General Services						
Department Total:	**2,957,188**	**2,847,035**	**104,178,288**	**3559 %**	**15**	**237**

Budget Issues

INTERNAL SERVICES:
The 2015 General Fund budget reflects a -1% decrease. This decrease was attributable to various departmental changes; a reduction in risk management and the define contribution funding, as well as he conversion of a few temporary positions to permanent and the reorganization of Public Works and Facilities and Transportation departments.

ECONOMIC SUSTAINABILITY:
The fiscal year 2015 budget reflects a -11% decrease. This decrease was attributable to the reduction and transferring of personnel to other programs, due to reorganization. There was a reduction of the define benefit pension contribution allocation of 8% of each employees' salary with the remaining portion budgeted in non-agency.

COMMUNITY SERVICES:
The Airport 2015 reflects an increase of 100+%. This increase is due to an operating budget increase from fund balance for upcoming program grant match requirements. In addition the define benefit pension contribution allocation was reduced to 8% of each employees' salary with the remaining portion budgeted in non-agency.

The General Fund program of Community Service reflects a 21% increase. This increase is a net result of the reorganization of the department and the transferring of personnel to other programs. The defined benefit pension contribution allocation was reduced to 8% of each employees' salary with the remaining portion budgeted in non-agency.

The SSD - South Fulton Community Service budget reflect a 52% decrease. The decrease was attributable to a reduction of operating enhancement allotted for fiscal year 2014.

Storm Water, Water & Sewer R & E, and Water and Sewer Revenue Budgets for 2015 were transferred as a result of the reorganization of the Public Works and General Services/Facilities & Transportation departments.

The Water and Sewer Revenue Fund is a Division of Water Resources which was it's own department in 2014. Water Resources is now a division under Public Works and General Services.

Water & Sewer R & E Fund is the Division of the Water Resources Department which was it's own department in 2014. Water Resources is now a division under Public Works and General Services.

The Storm Water Fund is the Division of the Water Resources Department which was it's own department in 2014. Water Resources is now a division under Public Works and General Services.

Department: Public Works/General Services

Program: Administration - Water and Sewer Revenue (52054019000)

Program/Service Description

The Administration office coordinates and manages the day-to-day operations of the department. The responsibilities of this office include finance, procurement, budgeting, personnel, special projects coordination, information systems management, and contract administration. This office monitors and evaluates all departmental programs to insure that goals, objectives and strategies of each program are accomplished and implemented to satisfy the demands of the department's service delivery program.

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

Goal 3: To provide internal Financial, Human Resource and Safety services for the Department of General Services/Public Works thru administrative support of the overall service delivery effort to the general public quality of life.

Objective or Objectives

1- Financial operations for Water resources Division

2- Human resources operations Water resources Division

3- Information Systems operations and maintenance for Water resources Division

4- Public education and outreach

Mission

The Administration office coordinates and manages the day-to-day operations of the department. The responsibilities of this office include finance, procurement, budgeting, personnel, special projects coordination, information systems management, and contract administration. This office monitors and evaluates all departmental programs to insure that goals, objectives and strategies of each program are accomplished and implemented to satisfy the demands of the department's service delivery program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	1,144,446
PERSONNEL	0	0	2,527,015
Program Total:	**0**	**0**	**3,671,461**

Department: Public Works/General Services

Program: Airport Administration (52056011000)

Program/Service Description

The Airport Division provides oversight for tenants at Fulton County's Charlie Brown Airport, and ensures the maintenance of all buildings, access to roads, runways, ramps, hangars, and parking lots at the facility. This division also coordinates and manages Federal Aviation Administration (FAA) and Georgia Department of Transportation (GDOT) grant funds for future growth projects.

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

Focus Area: Strategic Operations Management

Goal 1: Optimize internal services.

Objective 1: Establish and maintain a capital improvement plan for facilities, technology, vehicles and equipment.

Objective or Objectives

-Provide mowing, trimming, erosion control, and obstruction removal to meet FAA standards.

-Perform pavement monitoring/inspection and repairs.

-Pursue federal and state grants, maximize leases, investigate concession opportunities.

-Meet all state and federal standards for airport owners.

-Monitor noise reduction plan and adjust within FAA parameters.

-Establish communications with airport leaseholders; local, state, and federal regulatory agencies; and airport organizations to foster common ground for the continued operation of the airport.

Mission

To provide a safe, efficient and professionally maintained airfield facility within the guide lines of the Federal Aviation Administration and Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	807,190	601,333	1,940,834
PERSONNEL	435,887	492,826	546,851
Program Total:	**1,243,077**	**1,094,159**	**2,487,685**

Department: Public Works/General Services

Program: Big Creek Water Reclamation Plant (52054632000)

Program/Service Description

Big Creek Water Pollution Control Plant is a contract operated facility that is permitted to treat 24 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

Provide wastewater treatment and plant operations permit testing to ensure the County is operating within state and federal guidelines and compliance.

Mission

Big Creek Water Pollution Control Plant is a contract operated facility that is permitted to treat 24 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	7,142,057
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**7,142,057**

Department: Public Works/General Services

Program: Camp Creek Water Pollution Control Plant (52054702100)

Program/Service Description

Camp Creek Water Pollution Control Plant is a contract operated facility that is permitted to treat 24 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

Wastewater Plant operations and Maintenance within NPDES mandates.

Mission

Camp Creek Water Pollution Control Plant is a contract operated facility that is permitted to treat 24 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	7,096,482
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**7,096,482**

Department: Public Works/General Services

Program: Commercial Pretreatment Monitoring and Enforcement (52054861500)

Program/Service Description

Commercial Pretreatment Program administers the County Sewer Use ordinance and Georgia Environmental Protection Division's approved program mandated by the Clean Water Act of 1977 and its recent revisions. It also monitors and controls fat oil and grease (FOG) which may pass through or interfere with sewer systems and treatment processes in publicly owned treatment works.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

Monitors and controls commercial and industrial pretreatment facilities to ensure operating within EPD standards.

Mission

Commercial Pretreatment Program administers the County Sewer Use ordinance and Georgia Environmental Protection Division's approved program mandated by the Clean Water Act of 1977 and its recent revisions. It also monitors and controls fat oil and grease (FOG) which may pass through or interfere with sewer systems and treatment processes in publicly owned treatment works.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	104,016
PERSONNEL	0	0	645,564
Program Total:	**0**	**0**	**749,580**

Department: Public Works/General Services

Program: Industrial Monitoring and Enforcement (52054571100)

Program/Service Description

The Commercial Monitoring and Enforcement Unit administers the County Sewer Use ordinance and Georgia Environmental Protection Division's mandated program of monitoring pollutants discharged by Industrial establishments and subsequent enforcement of applicable Fulton County code.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

To monitor and enforce county ordinance for sewer usage in accordance with EPA mandates, and Fulton County code.

Mission

The Commercial Monitoring and Enforcement Unit administers the County Sewer Use ordinance and Georgia Environmental Protection Division's mandated program of monitoring pollutants discharged by Industrial establishments and subsequent enforcement of applicable Fulton County code.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	192,626
PERSONNEL	0	0	616,805
Program Total:	**0**	**0**	**809,431**

Department: Public Works/General Services

Program: John Creek Environmental Sampus (JCEC) (52054761800)

Program/Service Description

Johns Creek Environmental Campus (JCEC) is a contract operated facility that is permitted to treat 15 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

Provide wastewater treatment and plant operations permit testing to ensure the County is operating within state and federal guidelines and compliance.

Mission

Johns Creek Environmental Campus (JCEC) is a contract operated facility that is permitted to treat 15 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	5,457,944
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**5,457,944**

Department: Public Works/General Services

Program: Laboratory (52054881600)

Program/Service Description

Commercial pretreatment program administers the county sewer use ordinance and georgia environmental protection division 's approved program mandated by the clean water act of 1977 and its recent revisions. it also monitors and controls fat oil and grease (FOG) which may pass through or interfere with sewer systems and treatment processes in publicly owned.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

Perform laboratory testing to ensure proper compliance with EPD regulations and ordinances.

Mission

Commercial pretreatment program administers the county sewer use ordinance and georgia environmental protection division 's approved program mandated by the clean water act of 1977 and its recent revisions. it also monitors and controls fat oil and grease (FOG) which may pass through or interfere with sewer systems and treatment processes in publicly owned treatment works.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	484,248
PERSONNEL	0	0	1,138,922
Program Total:	**0**	**0**	**1,623,170**

Department: Public Works/General Services

Program: Little River WWTP (52054621000)

Program/Service Description

Little River Water Pollution Control Plant is a contract operated facility that is permitted to treat 1.2 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

To perform test of wastewater treatment plant operations to ensure operation within NPDES standards for compliance.

Mission

Little River Water Pollution Control Plant is a contract operated facility that is permitted to treat 1.2 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	506,671
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**506,671**

Department: Public Works/General Services

Program: North Fulton Pump Stations (52054581300)

Program/Service Description

North Fulton Pump Station contractor operates and maintains 28 wastewater pump stations and one (1) inline grinder station.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

Operation and maintenance of North Fulton pump stations within NPDES mandates.

Mission

North Fulton Pump Station contractor operates and maintains 28 wastewater pump stations and one (1) inline grinder station.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	1,831,059
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**1,831,059**

Department: Public Works/General Services

Program: North Fulton Sewer Maintenance (52054591000)

Program/Service Description

North Fulton Sewer Maintenance is responsible for the operations, maintenance and repair of approximately 1,300 miles of sanitary sewer lines. Staff responds to customer requests for service related to the existing infrastructure and requests for the installation of new services and cleanouts.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

Operations and Maintenance of the North Fulton County Sewer line system within mandates.

Mission

North Fulton Sewer Maintenance is responsible for the operations, maintenance and repair of approximately 1,300 miles of sanitary sewer lines. Staff responds to customer requests for service related to the existing infrastructure and requests for the installation of new services and cleanouts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	2,261,639
PERSONNEL	0	0	1,968,856
Program Total:	**0**	**0**	**4,230,495**

Department: Public Works/General Services

Program: Project Engineering (52054827000)

Program/Service Description

Project Engineering provides in-house monument densification, project management, civil design, modeling and surveying services. Developers of 25 or more acres are required to pay a fee for the establishment of one pair of monuments. This division also performs survey and design functions relating to the design of the infrastructure: water, wastewater, roads, bridges, pump stations, etc. Public Works has an ongoing program to network infrastructure data (graphic and text).

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

N/A

Objective or Objectives

To provide quality professional engineering for design and construction projects.

Mission

Project Engineering provides in-house monument densification, project management, civil design, modeling and surveying services. Developers of 25 or more acres are required to pay a fee for the establishment of one pair of monuments. This division also performs survey and design functions relating to the design of the infrastructure: water, wastewater, roads, bridges, pump stations, etc. Public Works has an ongoing program to network infrastructure data (graphic and text).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	2,627,037
PERSONNEL	0	0	1,792,442
Program Total:	**0**	**0**	**4,419,479**

Department: Public Works/General Services

Program: Regulatory Management - Water and Sewer Revenue (52054201100)

Program/Service Description

Regulatory Management is responsible for overall regulatory compliance for the wastewater collection and conveyance system including National Pollutant Discharge Elimination System (NPDES) permit requirements not managed in treatment plant operations, Consent Order compliance and management of the Capacity Management, Operation and Maintenance (CMOM) program.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

To provide internal regulatory compliance management.

Mission

Regulatory Management is responsible for overall regulatory compliance for the wastewater collection and conveyance system including National Pollutant Discharge Elimination System (NPDES) permit requirements not managed in treatment plant operations, Consent Order compliance and management of the Capacity Management, Operation and Maintenance (CMOM) program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	134,773
PERSONNEL	0	0	128,968
Program Total:	**0**	**0**	**263,741**

Department: Public Works/General Services

Program: Sewer Revenue (52054521200)

Program/Service Description

Sewer Revenue provides management of the county's sewer system, and wastewater treatment plants in order to provide quality effluent within the mandates of the NPDES under the federal and state environmental law permitting system.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

To ensure compliance within NPDES mandates.

Mission

Sewer Revenue provides management of the county's sewer system, and wastewater treatment plants in order to provide quality effluent within the mandates of the NPDES under the federal and state environmental law permitting system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	10,497,692
PERSONNEL	0	0	1,096,910
Program Total:	**0**	**0**	**11,594,602**

Department: Public Works/General Services

Program: Solid Waste (52054089400)

Program/Service Description

The primary function of the solid waste section is for the maintenance of the County's closed landfills sites. The landfills are permitted by the Georgia Environmental Protection Division (EPD) and require continuous monitoring and uninterrupted operation of the landfill gas collection system at both closed landfills.

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

Goal 1: Provide exceptional municipal services and facility support to the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective 4: Improve transportation and mobility.

Objective or Objectives

To effectively manage the solid waste facilities, assets, and resources in accordance with the requirements of the Georgia Solid Waste Management Act.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	602,083	493,293	548,094
PERSONNEL	181,815	189,239	193,688
Program Total:	**783,898**	**682,532**	**741,782**

Department: Public Works/General Services

Program: So. Fulton Oper. & Maint. (52054089500)

Program/Service Description

The Merk Miles transfer station facility is a solid waste convenience center operated for the benefit of the general public. The facility allows residents to dispose of unwanted household municipal solid waste. The facility is operated in accordance with the Georgia Rules for Solid Waste Management 391-3-4.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

Implement and maintain an effective method for the collection, transportation, and disposal of municipal solid waste in accordance with the Fulton County Solid Waste Collection and Disposal Ordinance and the Georgia Solid Waste Management Act (O.C.G.A. 12-8-20).

Mission

Provide high quality municipal services to unincorporated Fulton County residents.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	185,737	386,796	187,000
PERSONNEL	0	0	0
Program Total:	**185,737**	**386,796**	**187,000**

Department: Public Works/General Services

Program: South Fulton Pump Stations (52054782200)

Program/Service Description

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

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

Contract operations and maintenance of South Fulton sewer pump stations within NPDES mandates.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	755,505
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**755,505**

Department: Public Works/General Services

Program: South Fulton Sewer Maintnance (52054691300)

Program/Service Description

South Fulton Sewer Maintenance is responsible for the operations, maintenance and repair of approximately 700 miles of sanitary sewer lines. Staff responds to customer requests for service related to the existing infrastructure and requests for the installation of new services and cleanouts.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

Operation and Maintenance of South Fulton Sewerline System within mandates.

Mission

South Fulton Sewer Maintenance is responsible for the operations, maintenance and repair of approximately 700 miles of sanitary sewer lines. Staff responds to customer requests for service related to the existing infrastructure and requests for the installation of new services and cleanouts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	1,302,482
PERSONNEL	0	0	1,956,798
Program Total:	**0**	**0**	**3,259,280**

Department: Public Works/General Services

Program: Stormwater Management (52054006000)

Program/Service Description

The storm water unit functions as the program management for the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit issued by the State of Georgia. This requires coordination with various other County Departments for compliance with this permit.

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

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 3. Enhance and expand lifelong learning opportunities that positively impact resident's quality of life.

Objective or Objectives

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County.

The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are:

(1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems;

(2) to simplify the use of federal and state infrastructure programs by relocating installed utilities;

(3) to regulate the orderly and environmentally sound development of real property;

(4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

Water Services is reported in the Water and Sewer Fund and the long term surface water management projects are reported in the Storm Water Fund.

Mission

The Storm Water management fund provides multi-year funding for long-term professional services contracts required to complete comprehensive stormwater master plans, water resources management plans and other professional services required for stormwater management.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	230,009
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**230,009**

Department: Public Works/General Services

Program: Stream Monitoring (52054771400)

Program/Service Description

Stream Monitoring provides monitoring of waters of the state pursuant to the NPDES permit and Metropolitan North Georgia Water Planning District requirements.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

Maintain North Georgia district requirements for Water and Streams based on NPDES permit regulations.

Mission

Stream Monitoring provides monitoring of waters of the state pursuant to the NPDES permit and Metropolitan North Georgia Water Planning District requirements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	24,699
PERSONNEL	0	0	200,444
Program Total:	**0**	**0**	**225,143**

Department: Public Works/General Services

Program: Traffic Operations (52054069100)

Program/Service Description

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

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

Goal 1: Provide exceptional municipal services and facility support to the County's unincorporated communities.

Objective 4: Improve transportation and mobility.

Objective or Objectives

Improve the safety and security of the transportation system by implementing transportation improvements that reduce fatalities and serious injuries as well as enabling effective emergency management operations.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	107,887	51,848	145,735
PERSONNEL	636,589	631,700	770,034
Program Total:	**744,476**	**683,548**	**915,769**

Department: Public Works/General Services

Program: Water and Sewer Construction Management (52054837000)

Program/Service Description

Water and Sewer Construction Management oversees contractors and conducts field inspections on construction projects including petitions for water and sewer lines, water lines to boost pressure, reuse lines and emergency construction beyond the capability of county forces. The project manager in this unit ensures that contractors are in compliance with the terms and conditions of their contractual agreements and utilizes crews to support county infrastructure. A comprehensive Water Services Strategic Business Plan was developed and approved in 2005 as part of the 2005 Water and Sewer $258 million Revenue Bond. It provides long-term capital programming and an overall financial model in support of the utility.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

To provide contract management and oversight to ensure that contractors meet specifications on all projects.

Mission

Water and Sewer Construction Management oversees contractors and conducts field inspections on construction projects including petitions for water and sewer lines, water lines to boost pressure, reuse lines and emergency construction beyond the capability of county forces. The project manager in this unit ensures that contractors are in compliance with the terms and conditions of their contractual agreements and utilizes crews to support county infrastructure. A comprehensive Water Services Strategic Business Plan was developed and approved in 2005 as part of the 2005 Water and Sewer $258 million Revenue Bond. It provides long-term capital programming and an overall financial model in support of the utility.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	235,800
PERSONNEL	0	0	478,130
Program Total:	**0**	**0**	**713,930**

Department: Public Works/General Services

Program: Water Renewal and Extension (52054538000)

Program/Service Description

Water Renewal and Extension provides extension of water service capabilities to outlying Unincorporated Fulton County.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

Extension of water and sewerlines in North Fulton County.

Mission

To extend water services throughout unincorporated North Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	34,669,561
PERSONNEL	0	0	1,676,786
Program Total:	**0**	**0**	**36,346,347**

Department: Public Works/General Services

Program: Water Revenue (52054511200)

Program/Service Description

Water Revenue operates and maintains the water distribution system located in Fulton County, north of the Chattahoochee River.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

To provide plant operations and maintenance for Atlanta Fulton Water Resource Commission.

Mission

Water Revenue operates and maintains the water distribution system located in Fulton County, north of the Chattahoochee River.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	6,944,948
PERSONNEL	0	0	1,324,518
Program Total:	**0**	**0**	**8,269,466**

Department: Public Works/General Services

Program: WWTP Management Oversite (52054661200)

Program/Service Description

Wastewater treatment Plant Contractor Management Unit oversees and manages contractors that operate all Fulton County Wastewater Treatment Plants and pump station facilities.

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

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective or Objectives

Oversee and manage Contractors that operate all Fulton County WTP and pump station facilities.

Mission

The Wastewater treatment Plant Contractor Management Unit provides oversight of the contract services operator's daily activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	132,188
PERSONNEL	0	0	518,012
Program Total:	**0**	**0**	**650,200**

Department: Registration & Elections

Registration and Elections ensures that the registration and elections process is efficiently and effectively provided to eligible citizens of Fulton County according to applicable laws and established rules.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Administration &Elections Operations	1,510,081	5,626,142	1,751,370	-69 %	10	10
Registration and Absentee Voting	630,121	598,451	718,018	20 %	10	10
Fund Total:	**2,140,202**	**6,224,593**	**2,469,388**	**-60 %**	**20**	**20**
Department Total:	**2,140,202**	**6,224,593**	**2,469,388**	**-60 %**	**20**	**20**

Budget Issues

The 2015 General Fund Budget reflects a 60% decrease below the 2014 actual expenditures. This decrease is primarily due to the fact that 2014 was a Countywide election year.

Department: Registration & Elections

Program: Administration &Elections Operations (26526511000)

Program/Service Description

The Administrative Division is responsible for the daily operations of the department to include: multiple budget preparations; all personnel, payroll and procurement matters; maintaining minutes and policies of the Board of Registration and Elections; tracking/monitoring legislative actions; process contract agreements, and provide voter education and outreach services to support the election process.

The Elections Division is responsible for conducting all official national, federal, state, county and municipal elections for eligible citizen voters in Fulton County; management of precincts and voting facilities, election workers, reapportionment, maintenance of historical voting data and voting equipment, verification of district combination data and ballot contents and performance of ballot tabulation.

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

Goal1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.

Objective 1: Access and improve County operations.

Objective 5: Develop workforce capabilities and skills to improve performance.

Goal 1:Optimize internal services.

Objective 4:Implement technology improvements to streamline operations.

Objective or Objectives

Conduct official elections that result in a 75% reduction in the number of credible violations charged by the Secretary of State for noncompliance with Georgia Election Code and Georgia State Board Rules governing election administration, operations, training, and election equipment preparation and testing.

Mission

We ensure through efficient and effective processes, and by following applicable laws and established administrative rules, that we enfranchise eligible citizens of Fulton County in the voting process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	616,814	4,707,464	852,647
PERSONNEL	893,267	918,678	898,723
Program Total:	**1,510,081**	**5,626,142**	**1,751,370**

Department: Registration & Elections

Program: Registration and Absentee Voting (26526522000)

Program/Service Description

The Registration Division is responsible for processing voter registration absentee ballot requests, voter identification and provisional voting of all qualified citizens of Fulton County. In addition the division maintains current voter records through reapportionment changes and list maintenance; performs petition verifications; is an information source regarding voter registration, polling locations and absentee voting in accordance with federal, state, and local mandates.

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

Goal 1: Provide exceptional municipal services and facilities within the county's unincorporated communities.

Objective 3: Increase access to county information and services.

Goal 3: Increase community investment in county activities and services.

Objective 3: Establish service delivery partnerships with non-profits and other jurisdictions.

Objective or Objectives

Conduct official elections that result in a 75% reduction in the number of credible violations charged by the Secretary of State for noncompliance with Georgia Election Code and Georgia State Board Rules governing election administration, operations, training, and election equipment preparation and testing.

Mission

The Mission of The Fulton County Registration Division Is to uphold Federal, State and Local mandates; to provide opportunities for all qualified citizens of the County to register to vote; to promote the integrity of the electoral process by maintaining accurate and current voter registration records; to be an information resource for citizens regarding voter registration and absentee voting with the highest level of standards, accountability; security, integrity and maintain public confidence in the voter registration process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	148,924	118,480	206,918
PERSONNEL	481,197	479,971	511,100
Program Total:	**630,121**	**598,451**	**718,018**

Department: Water Resources

The General Services/Public Works department provides internal and external services with thorough critical services that fulfill the overall mission of Fulton County. The department is comprised of nine (9) divisions: Building Construction, Building Maintenance, Land Management, Aviation Services, Transportation, Administration, Technical services, Water System Maintenance and Water Reclamation/Wastewater Collection. Its mission is to provide operational management of county facilities, transportation, wastewater and water systems through systematic planning, maintenance and construction guided by sound financial performance and customer focus.

Fund: Storm Water

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Stormwater Management	135,211	97,613	0	-100 %	0	0
Fund Total:	**135,211**	**97,613**	**0**	**-100 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Engineering and Construction Management	3,216,560	2,730,423	0	-100 %	26	0
Water Renewal and Extension	29,964,311	16,108,452	0	-100 %	21	0
Fund Total:	**33,180,871**	**18,838,875**	**0**	**-100 %**	**47**	**0**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Administration - Water and Sewer Revenue	3,639,074	3,834,428	0	-100 %	34	0
Operations - Water and Sewer Revenue	25,010,418	26,115,811	0	-100 %	95	0
Protection - Water and Sewer Revenue	22,328,359	23,073,658	0	-100 %	7	0
Regulatory Monitoring - Water and Sewer Revenue	3,629,771	3,402,387	0	-100 %	47	0
Fund Total:	**54,607,622**	**56,426,284**	**0**	**-100 %**	**183**	**0**
Department Total:	**87,923,704**	**75,362,772**	**0**	**-100 %**	**230**	**0**

Budget Issues

The Water and Sewer Revenue Fund is a Division of Water Resources which was it's own department in 2014. Water Resources is now a division under General Services and Public Works.

Water & Sewer R & E Fund is the Division of the Water Resources Department which was it's own department in 2014. Water Resources is now a division under General Services and Public Works.

The Storm Water Fund is the Division of the Water Resources Department which was it's own department in 2014. Water Resources is now a division under General Services and Public Works.

Department: Water Resources

Program: Administration - Water and Sewer Revenue (54054019000)

Program/Service Description

The Administration Division of Public Works coordinates and executes responsibilities related to the financial, human resources and internal services safety duties of the department.

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

Goal 3: To provide internal financial, human resource and safety services for the Department of Public Works thru administrative support of the overall service delivery effort to the general public quality of life.

Objective or Objectives

1- Financial operations for Water resources Division

2- Human resources operations Water resources Division

3- Information Systems operations and maintenance for Water resources Division

4- Public education and outreach

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,073,156	1,312,976	0
PERSONNEL	2,565,918	2,521,452	0
Program Total:	**3,639,074**	**3,834,428**	**0**

Department: Water Resources

Program: Engineering and Construction Management (54054827000)

Program/Service Description

Water Revenue operates and maintains the water distribution system located in Fulton County, north of the Chattahoochee River.

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

Goal 3: Provide exceptional municipal services and facilities to the County's unincorporated communities.

Objective or Objectives

To provide engineering, design and project management for water and wasterwater systems.

Mission

Project Engineering provides in-house monument densification, project management, civil design, modeling and surveying services. Developers of 25 or more acres are required to pay a fee for the establishment of one pair of monuments. This division also performs survey and design functions relating to the design of the infrastructure: water, wastewater, roads, bridges, pump stations, etc. Public Works has an ongoing program to network infrastructure data (graphic and text).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	548,130	450,456	0
PERSONNEL	2,668,430	2,279,967	0
Program Total:	**3,216,560**	**2,730,423**	**0**

Department: Water Resources

Program: Operations - Water and Sewer Revenue (54054521200)

Program/Service Description

The Water/Sewer Operations Group is responsible for operating and maintaining the County's water distribution and wastewater collection systems. All activities necessary to provide such services to the residents and businesses located within the established Fulton County water and sewer service areas are performed by the Water/Sewer Operations Group.

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

Goal 3: Provide exceptional municipal services and facilities to the County's unincorporated communities.

Objective or Objectives

To provide internal regulatory compliance management.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	18,981,096	19,424,601	0
PERSONNEL	6,029,322	6,691,210	0
Program Total:	**25,010,418**	**26,115,811**	**0**

Department: Water Resources

Program: Protection - Water and Sewer Revenue (54054581300)

Program/Service Description

Water Sewer Protection provides management oversight services of the Water Reclamation facilities within the established water and sewer service areas to ensure full regulatory permit compliance with federal and state laws, rules, and programs related to the operation and maintenance of the Water Reclamation facilities and pump stations.

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

Goal 3: Provide exceptional municipal services and facilities to the County's unincorporated communities.

Objective or Objectives

1- Financial operations for Water resources Division

2- Human resources operations Water resources Division

3- Information Systems operations and maintenance for Water resources Division

4- Public education and outreach

Mission

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County.

The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are:

(1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems;

(2) to simplify the use of federal and state infrastructure programs by relocating installed utilities;

(3) to regulate the orderly and environmentally sound development of real property;

(4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

Water Services is reported in the Water and Sewer Fund and the long term surface water management projects are reported in the Storm Water Fund.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	21,758,813	22,520,025	0
PERSONNEL	569,546	553,633	0
Program Total:	**22,328,359**	**23,073,658**	**0**

Department: Water Resources

Program: Regulatory Monitoring - Water and Sewer Revenue (54054201100)

Program/Service Description

This division provides regulatory coordination and monitoring services to the citizens of Fulton County within the established water and sewer service areas in order to ensure full compliance with Federal and State regulatory laws, rules, CMOM and programs related to the operation, maintenance and repair of a potable water distribution system, a waste water collection system, water reclamation facilities and a storm water conveyance system.

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

Goal 3: Provide exceptional municipal services and facilities to the County's unincorporated communities.

Objective or Objectives

To provide internal regulatory compliance management.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	282,716	293,215	0
PERSONNEL	3,347,055	3,109,172	0
Program Total:	**3,629,771**	**3,402,387**	**0**

Department: Water Resources

Program: Stormwater Management (54054006000)

Program/Service Description

The Stormwater Management fund provides multi-year funding for long-term professional services contracts required to complete comprehensive stormwater master plans, water resources management plans and other professional services required for stormwater management.

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

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 3. Enhance and expand lifelong learning opportunities that positively impact resident's quality of life.

Objective or Objectives

Stormwater and Watershed Protection Plan Program Management

Mission

The storm water unit functions as the program management for the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit issued by the State of Georgia. This requires coordination with various other County Departments for compliance with this permit.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	135,211	97,613	0
PERSONNEL	0	0	0
Program Total:	**135,211**	**97,613**	**0**

Department: Water Resources

Program: Water Renewal and Extension (54054538000)

Program/Service Description

The Water Renewal and Extension program provides new water and sewer service upon request and replaces infrastructure as necessary while providing reliable high quality water service to residences and businesses in the established North Fulton County water service area.

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

Goal 3: Provide exceptional municipal services and facilities to the County's unincorporated communities.

Objective or Objectives

1- Water system distribution repairs to water mains, large meters, hydrants, water valves, booster pump stations, storage tanks

2- Small meter installation, replacement, Larger meter installation replacement,
Hydrant installation and repair

3- Review of residential and commercial development plans for adherence to Fulton County standards. Issuance of linear LDPs. Construction inspection of same. Receipt of as-builts

4- Asset mangement of the North Fulton County Water Distribution System

Mission

The Water Renewal and Extension program provides new water and sewer service upon request and replaces infrastructure as necessary while providing reliable high quality water service to residences and businesses in the established North Fulton County water service area.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	28,724,832	14,155,671	0
PERSONNEL	1,239,479	1,952,781	0
Program Total:	**29,964,311**	**16,108,452**	**0**

This page left blank intentionally

FOCUS AREA:	Economic Sustainability & Development			
KEY INDICATOR:	Improvement in Economic Sustainability			
Vibrant Business Climate				
Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
# of new business licenses issued	400	525	438	Planning and Community Services – Community Services Div.
# of renewed business licenses issued	2,000	2,400	1,887	Planning and Community Services - Community Services Div.
Community Development				
Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
# of hours and days of the week that permit and zoning applications can be filled	N/A	40 Hours	N/A	Planning and Comm. Svcs. Planning & Dev. Division
% of permits reviewed within 10 business days of receipt by plans review staff	N/A	100%	N/A	Planning and Comm. Svcs. Planning & Dev. Division
% of building inspections done within 1 business day of inspection request	95%	N/A	N/A	Planning and Comm. Svcs. Planning & Dev. Division
% of residential building permits reviewed within 7 to 10 business days of receipt by permitting staff	100%	N/A	N/A	Planning and Comm. Svcs. Planning & Dev. Division
KEY INDICATOR: Civic Engagement				
Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
# of citizens participating in service learning opportunities offered by the Fulton County Public Access Channel	35	25	30	Broadcast & Cable
# of community involvement opportunities offered to learn about the services of FGTV	20	20	20	Broadcast & Cable
# of communication outreach contacts to engage citizen feedback and input on productions seen on FGTV (via electronic resources of Twitter, Feedback Line,Facebook, and Email)	4,500	1,500	3,961	Broadcast & Cable

# of communication outreach initiatives to engage citizen feedback and input on services provided by Fulton Community channel (FCTV)	5	5	5	Broadcast & Cable
# of communication events utilizing electronic methods to engage citizen feedback and input on community issues	N/A	4	4	Communication
# of community involvement opportunities offered to engage citizens	30	5 events per quarter	25	Communication
% increase in outreach to media on county services, programs and initiatives	10%	10%	8%	Communication
% increase in citizen participation in service learning opportunities offered by Fulton County Citizen University (FCCU)	N/A	N/A	N/A	Communication
% increase in digital engagement opportunities	10%	N/A	10%	Communication
% of class evaluations by citizens participating in Fulton County Citizen University (FCCU) that exceed an overall rating of 90 or higher	90%	90%	75%	Communications
# of communications “in-reach” contacts to inform, educate and engage employees on County policies, operations, services, and programs	200	100	176	Communications

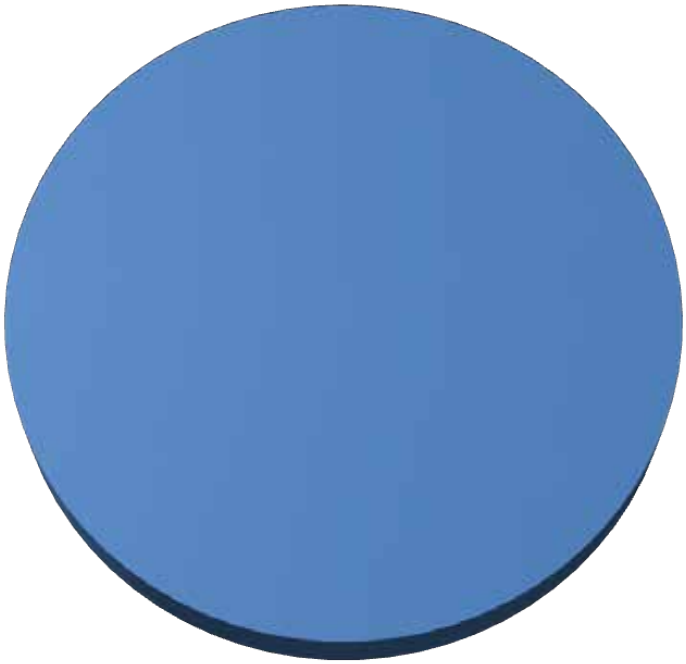
ECONOMIC SUSTAINABILITY
Focus Area at a Glance
APPROPRIATED FUNDS

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
General Fund			
County Manager-Economic Development	445,361	455,064	426,561
External Affairs	0	2,196,732	2,252,895
County Manager-Information & Public Affairs	1,789,712	0	0
External Affairs - Intergovernmental Affairs	0	431	410,898
Facilities &Transportation Infrastructure	3,955,186	3,968,239	3,188,211
Facilities &Transportation Planning	540,889	480,300	750,014
Total Uses-Appropriated Funds	**6,731,148**	**7,100,766**	**7,028,579**

ECONOMIC SUSTAINABILITY
Focus Area at a Glance
Total Appropriated Budget by Department

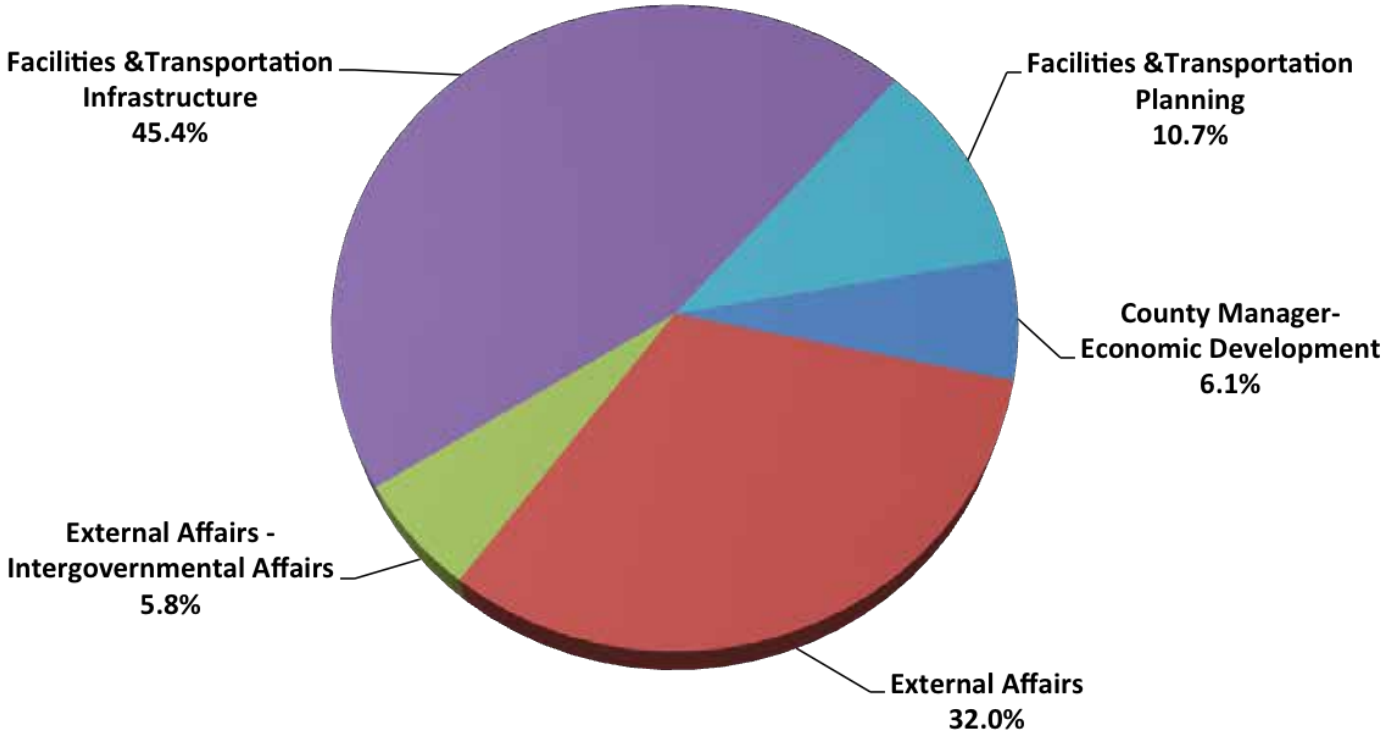
	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Other Funds			
County Manager-Economic Development	445,361	455,064	426,561
External Affairs	0	2,621,202	2,828,961
County Manager-Information & Public Affairs	2,102,381	0	0
External Affairs - Intergovernmental Affairs	0	431	410,898
Facilities &Transportation Infrastructure	3,955,186	3,968,239	3,188,211
Facilities &Transportation Planning	540,889	480,300	750,014
Total Uses-Appropriated Funds	**7,043,817**	**7,525,236**	**7,604,645**

FY2015 Economic Sustainability Uses by Fund Type



General Fund 100.0%

FY2015 Economic Sustainability Uses by Department



Department: County Manager

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

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Economic Development-General Fund	445,361	455,064	426,561	-6 %	4	3
Information and Public Affairs	1,789,712	0	0	0 %	0	0
Fund Total:	**2,235,073**	**455,064**	**426,561**	**-6 %**	**4**	**3**

Fund: Peg Cable Support Grant

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Public Education Government TV	312,669	0	0	0 %	0	0
Fund Total:	**312,669**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**2,547,742**	**455,064**	**426,561**	**-6 %**	**4**	**3**

Budget Issues

COMMUNITY SERVICES:
General Fund - There was no percentage change between the 2015 budget and the 2014 actual expenditures.

The Broadcast Cable program is no longer in the County Manager department and is now in the new department External Affairs.

ECONOMIC DEVELOPMENT & SUSTAINABILITY:
General Fund - The 2015 Budget reflects a 6% decrease below the 2014 actual expenditures. This decrease is primarily due to the reduction in risk management fees.

The Information and Public Affairs program is no longer in the County Manager department and is now in the new department External Affairs.

INTERNAL SERVICES:
General Fund - The 2015 Budget reflects a 13% decrease below the 2014 actual expenditures. This decrease is primarily due to the reorganization for the department, the reduction in risk management fees, and the defined benefit contribution allocation that is budgeted in each department for their participating employees has been limited to 8% of the salary for those employees in the plan; the excess amount above the 8% is budgeted in Non Agency.

JUSTICE SYSTEM:
General Fund - There was no percentage change between the 2015 budget and the 2014 actual expenditures.

Department: County Manager

Program: Economic Development-General Fund (11826172500)

Program/Service Description

The department is responsible for coordinating all services and activities associated with county policy and economic development initiatives that facilitates sustainable flow of revenue/jobs-generating business and real estate development transactions having the potential to contribute to the sustainable economic and fiscal growth of the County tax base.

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

Goal: Foster Civic Engagement and Ownership in Fulton County.

Objective: Expand Outreach and Services to the Fulton County Business Community.

Objective or Objectives

Expand outreach and services to the Fulton County business community.

Foster an environment that promotes the attraction, retention and expansion of businesses and industries in Fulton County.

Support and promote efforts to develop and attract an educated, skilled workforce.

Enable taxpayers to play an active role in shaping their County.

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

Establish and nurture partnerships with the Development Authority, trade groups, chambers of commerce, educational institutions, nonprofits, other jurisdictions, and the private sector.

Promote the expansion of international trade.

Expand our involvement with ARC and other leadership on regional impact activities that impact Fulton County.

Mission

To enhance the economic viability and quality of life within Fulton County through the creation and preservation of businesses and the promotion of jobs and economic opportunities within its communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	120,219	120,803	90,053
PERSONNEL	325,142	334,261	336,508
Program Total:	**445,361**	**455,064**	**426,561**

Department: County Manager

Program: Information and Public Affairs (11825501250)

Program/Service Description

The Department of Information and Public Affairs is charged with the day-to-day communication of Fulton County Government. Additionally, the Department manages internal and external communications and media relations for Fulton County, and has oversight of Fulton County Government Television (FGTV), a 24-hour government access station available to all Comcast Cable subscribers in Fulton County.

The Information and Public Affairs program is no longer in the County Manager department and is now in the new department External Affairs.

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

Economic Sustainability

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

Enhance available information tools regarding Fulton County programs and services, utilizing technology and social media.

Mission

Foster civic engagement and ownership in Fulton County. Increase understanding of Fulton County programs and services and their impact on the community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	58,269	0	0
PERSONNEL	1,731,443	0	0
Program Total:	**1,789,712**	**0**	**0**

Department: County Manager

Program: Public Education Government TV (11865228400)

Program/Service Description

PEG Fund - Accounts for Public Educational Government (PEG) access television service funding of capital related activities per the Cable Franchise agreement and personnel in support of FGTV.

The Public Education Government TV program is no longer in the County Manager department and is now in the new department External Affairs.

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

Focus Area: Economic Sustainability & Development

Goal: Foster civic engagement and ownership in Fulton County.

Objectives: Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

Enhance and upgrade the original departmental television programs on FGTV.

Mission

Foster civic engagement and ownership in Fulton County.

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	99,799	0	0
PERSONNEL	212,870	0	0
Program Total:	**312,669**	**0**	**0**

Department: External Affairs

The Department of External Affairs facilitates communications between Fulton County, citizens, partners, communities and stakeholders regarding the County programs, policies and initiatives. The Department of External Affairs is made up of four divisions - Communications, Broadcast & Cable (FGTV), Customer Service and Intergovernmental Affairs.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Administration	0	0	167,331	100 %	0	1
Broadcast & Cable	0	805,161	826,743	3 %	8	8
Communications	0	1,110,447	1,088,191	-2 %	11	11
Customer Service	0	281,124	170,630	-39 %	3	3
Intergovernmental Affairs	0	431	410,898	95236 %	2	2
Fund Total:	**0**	**2,197,163**	**2,663,793**	**21 %**	**24**	**25**

Fund: Peg Cable Support Grant

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Public Education Government TV	0	356,625	386,345	8 %	4	4
Video Communications	0	67,845	189,721	180 %	0	0
Fund Total:	**0**	**424,470**	**576,066**	**36 %**	**4**	**4**
Department Total:	**0**	**2,621,633**	**3,239,859**	**24 %**	**28**	**29**

Budget Issues

General Fund - The 2015 Budget reflects an increase of 21% above the 2014 actual expenditures. This increase is due to the County Manager's reorganization plan to establish the new department External Affairs approved by the Board of Commissioners in August 2014.

PEG Fund - The 2015 Budget reflects an increase of 36% above the 2014 actual expenditures. This increase is due to existing contractual obligations.

Department: External Affairs

Program: Administration (13013011000)

Program/Service Description

The Department of External Affairs facilitates communications between Fulton County, citizens, partners, communities and stakeholders regarding the County programs, policies and initiatives. The Department of External Affairs is made up of three divisions - Communications, Broadcast & Cable (FGTV) and Customer Service.

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

Economic Sustainability

Goal I: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

-Promote Fulton County programs, policies and initiatives and seek to increase understanding by citizens and stakeholders.

-Foster meaningful community involvement in County programs and services.

-Manage media relations on behalf of Fulton County and its Departments.

-Create and produce media content in various formats that promotes Fulton County and its Departments.

Mission

Serve as the primary information broker for Fulton County Government programs, policies and initiatives.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	2,861
PERSONNEL	0	0	164,470
Program Total:	**0**	**0**	**167,331**

Department: External Affairs

Program: Broadcast & Cable (13013022000)

Program/Service Description

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), and oversees the County's Cable Franchise Agreements. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.
Objective: Increase access to County information and services.

Goal 3: Increase community investment in County activities and services.
Objective: Create and promote citizen volunteerism opportunities.

Objective or Objectives

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

Mission

The mission of the Office of Broadcast and Cable is to provide comprehensive television programming that informs and educates residents of Fulton County about the news, services, and events about Fulton County Government; and to provide excellent cable customer service to Comcast Cable subscribers to ensure compliance of Cable Franchise policies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	40,390	86,637
PERSONNEL	0	764,771	740,106
Program Total:	**0**	**805,161**	**826,743**

Department: External Affairs

Program: Communications (13013033000)

Program/Service Description

The Office of Communications is responsible for creative development and oversight of internal and external communications for Fulton County Government and incorporates the following functions: media relations and publicity; print publication design, writing and editing; website design and content development; photographic services; and, event coordination and community outreach.

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective:1. Engage citizens to play an active role in shaping their County.

Objective 2. Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

Develop communication events utilizing electronic methods to engage citizen feedback and input on community issues.

Develop community involvement opportunities offered to engage citizens.

Develop a recognition program for Fulton volunteers.

Increase in outreach to media on county services, programs and initiatives.

Develop new format and programming for service learning opportunities offered by Fulton County Citizen University (FCCU).

Work with Departments to develop customer service surveys for each service point of contact in the County.

Mission

To serve as the chief information broker for Fulton County Government and its stakeholders through the provision of accurate and timely information about policies, programs and services in a manner that promotes accessibility, transparency and citizen engagement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	54,173	51,736
PERSONNEL	0	1,056,274	1,036,455
Program Total:	**0**	**1,110,447**	**1,088,191**

Department: External Affairs

Program: Customer Service (13013044000)

Program/Service Description

The Office of Customer Service serves and an information call center for Fulton County customers seeking information or services from Fulton County. Staff answers a high volume of telephone calls related to virtually every service proved by Fulton County Government.

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

Goal 1: Foster Civic Engagement and ownership in Fulton County.

Objective 2: Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

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

Mission

The mission of the Office of Customer Service is to provide accurate and expedient information and assistance to the citizens of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	14,144	6,802
PERSONNEL	0	266,980	163,828
Program Total:	**0**	**281,124**	**170,630**

Department: External Affairs

Program: Intergovernmental Affairs (13013055000)

Program/Service Description

Intergovernmental Affairs establishes and maintains critical relationships with local, state, and federal entities on behalf of the Fulton County Government. This division helps communicate and advance legislative and appropriation priorities established by the Fulton County Board of Commissioners. Intergovernmental Affairs also helps Fulton County maintain open lines of communication with key stakeholders.

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

Economic Sustainability & Development

Goal 1. Foster civic engagement and ownership in Fulton County.

Objectives:
1. Expand outreach an services to the Fulton County business community.

2. Enable taxpayers to play an active role in shaping their County.

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

Objective or Objectives

Enhance the role of IGA as the key resource to facilitate the County's legislative and grant funding intergovernmental initiatives, including interdepartmental and interagency coordination, and partnerships between internal and external stakeholders.

Maintain the integrity of existing Fulton County boundaries.

Seek increased funding for County programs and operations through federal and state appropriations, and through federal, state, and foundation grants.

Mission

Help Fulton County maintain open line of communication with key stakeholders.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	258,898
PERSONNEL	0	431	152,000
Program Total:	**0**	**431**	**410,898**

Department: External Affairs

Program: Public Education Government TV (13065228400)

Program/Service Description

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), and oversees the County's Cable Franchise Agreements. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements.

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

Focus Area: Economic Sustainability & Development

Goal: Foster civic engagement and ownership in Fulton County.

Objectives: Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

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

Mission

The mission of the Public Education Government TV Fund is to provide comprehensive television programming that informs and educates residents of Fulton County about the news, services, and events about Fulton County Government; and to provide excellent cable customer service to Comcast Cable subscribers to ensure compliance of Cable Franchise policies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	42,673	71,360
PERSONNEL	0	313,952	314,985
Program Total:	**0**	**356,625**	**386,345**

Department: External Affairs

Program: Video Communications (13065218400)

Program/Service Description

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), and oversees the County's Cable Franchise Agreements. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements.

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3:
Increase understanding of Fulton County programs and services and their impact on the community. Through its 24 hour Cable TV programming, FGTV provides continuous coverage of the various services and programs of every Fulton County Government department and agency. FGTV is the only medium available to provide access of county board meetings to the residents of Fulton County.

Objective or Objectives

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

Mission

The mission of the Video Communication is to provide comprehensive television programming that informs and educates residents of Fulton County about the news, services, and events about Fulton County Government; and to provide excellent cable customer service to Comcast Cable subscribers to ensure compliance of Cable Franchise policies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	67,845	189,721
PERSONNEL	0	0	0
Program Total:	**0**	**67,845**	**189,721**

Department: Public Works/General Services

The Public Works/General Services department provides critical services that fulfill the overall mission of Fulton County. The department is comprised of nine (9) divisions: Building Construction, Building Maintenance, Land Management, Aviation Services, Transportation, Administration, Technical services, Water System Maintenance and Water Reclamation/Wastewater Collection. Its mission is to provide operational management of county facilities, transportation, wastewater and water systems through systematic planning, maintenance and construction guided by sound financial performance and customer focus.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Transportation Infrastructure	3,955,186	3,968,239	3,188,211	-20 %	53	46
Transportation Planning and Engineering	540,889	480,300	750,014	56 %	4	5
Fund Total:	**4,496,075**	**4,448,539**	**3,938,225**	**-11 %**	**57**	**51**
Department Total:	**4,496,075**	**4,448,539**	**3,938,225**	**-11 %**	**57**	**51**

Budget Issues

INTERNAL SERVICES:
The 2015 General Fund budget reflects a -1% decrease. This decrease was attributable to various departmental changes; a reduction in risk management and the define contribution funding, as well as he conversion of a few temporary positions to permanent and the reorganization of Public Works and Facilities and Transportation departments.

ECONOMIC SUSTAINABILITY:
The fiscal year 2015 budget reflects a -11% decrease. This decrease was attributable to the reduction and transferring of personnel to other programs, due to reorganization. There was a reduction of the define benefit pension contribution allocation of 8% of each employees' salary with the remaining portion budgeted in non-agency.

COMMUNITY SERVICES:
The Airport 2015 reflects an increase of 100+%. This increase is due to an operating budget increase from fund balance for upcoming program grant match requirements. In addition the define benefit pension contribution allocation was reduced to 8% of each employees' salary with the remaining portion budgeted in non-agency.

The General Fund program of Community Service reflects a 21% increase. This increase is a net result of the reorganization of the department and the transferring of personnel to other programs. The defined benefit pension contribution allocation was reduced to 8% of each employees' salary with the remaining portion budgeted in non-agency.

The SSD - South Fulton Community Service budget reflect a 52% decrease. The decrease was attributable to a reduction of operating enhancement allotted for fiscal year 2014.

Storm Water, Water & Sewer R & E, and Water and Sewer Revenue Budgets for 2015 were transferred as a result of the reorganization of the Public Works and General Services/Facilities & Transportation departments.

The Water and Sewer Revenue Fund is a Division of Water Resources which was it's own department in 2014. Water Resources is now a division under Public Works and General Services.

Water & Sewer R & E Fund is the Division of the Water Resources Department which was it's own department in 2014. Water Resources is now a division under Public Works and General Services.

The Storm Water Fund is the Division of the Water Resources Department which was it's own department in 2014. Water Resources is now a division under Public Works and General Services.

Department: Public Works/General Services

Program: Transportation Infrastructure (52054039200)

Program/Service Description

The Construction & Maintenance section is responsible for routine evaluation and maintenance of county's infrastructure (606 Miles of Roads, 48 Bridges, 33 detention ponds, 8,200 Drainage Structures, and 706 Acres of Right of Way).

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

Goal 1: Provide exceptional municipal services and facility support to the County's unincorporated communities.

Objective 4: Improve transportation and mobility.

Objective or Objectives

To keep County's infrastructure in good condition through cost effective investments by continuously maintaining transportation infrastructure to ensure the safety of our communities.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	450,876	415,389	469,184
PERSONNEL	3,504,310	3,552,850	2,719,027
Program Total:	**3,955,186**	**3,968,239**	**3,188,211**

Department: Public Works/General Services

Program: Transportation Planning and Engineering (52054159300)

Program/Service Description

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

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

Goal 1: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.
Objective 4: Improve transportation and mobility.

Goal 3: Enact policies that support regional transportation coordination.
Objective 1: Expand our involvement and leadership in ARC.
Objective 2: Establish a County role in regional traffic management & planning.
Objective 3: Encourage development of coordinated multimodal transportation (air, rail, transit, etc.).

Objective or Objectives

Provide adequate movement for people and freight through the year 2040 as outlined in the South Fulton Comprehensive Transportation Plan, improve safety and security of the roadways and bridges, seek funding opportunities to maintain existing infrastructure and build new facilities and ensure effective execution of projects.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	58,561	36,300	83,356
PERSONNEL	482,328	444,000	666,658
Program Total:	**540,889**	**480,300**	**750,014**

This page left blank intentionally

FOCUS AREA:	Health and Human Services
KEY INDICATOR:	Improvement in Client Outcomes

Behavioral Health & Developmental Disabilities

Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
% of clients diagnosed with depression that are prescribed an anti-depressant or other therapy as appropriate based on retrospective chart review	95%	80%	100%	Adult/C &A Behavioral Health
% of clients diagnosed with attention deficit hyperactivity disorder(ADHD) that are prescribed an appropriate ADHD medication or other therapy as appropriate based on retrospective chart review	95%	80%	100%	Adult/C &A Behavioral Health
% of individuals scheduled to be seen by a licensed or credentialed professional within 2 business days from the initial request for services.	90%	N/A	N/A	Adult/C &A Behavioral Health
% of individuals scheduled to be seen by a MD within fourteen 14 business days from the date of intake.	90%	N/A	N/A	Adult/C&A Behavioral Health
% of clients referred to Court Services Program following conviction for driving under the influence (DUI) who maintain a negative drug screen for 6 months	80%	80%	85%	Court Services
% of clients meeting at least one goal on their Individualized Service Plan (ISP)	80%	80%	89%	Adult Developmental Disabilities

Public Health

Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
% of teens who report an increase in knowledge and awareness of healthy decision making.	80%	80%	90%	Adolescent Health
% of infants and children who have an IFSP (Individualized Family Service Plan) developed within 45 days of referral	90%	90%	90%	Babies Can't Wait
% of active cases of tuberculosis enrolled in the Tuberculosis Program that are receiving directly observed therapy (DOT).	95%	95%	95%	TB
% of syphilis cases with contact investigations completed within 30 days	90%	90%	90%	STD
% of patients, regardless of age, with a diagnosis of HIV with a HIV viral load less than 200 copies/mL at last HIV viral load test during the measurement year	75%	N/A	N/A	Ryan White
% of newly confirmed positives from routine testing events in healthcare settings funded by HIPP (PS12-1201)	0.1%	N/A	N/A	HIPP
% of clients on antiretroviral therapy for more than 3 months with undetectable viral loads	N/A	80%	80%	CDPB
% of program participants referred for evidenced-based early intervention services.	90%	90%	90%	Children 1st

Public Health contin.				
% of newborns not screened at birth or failed their screening are screened or re-screened by 1 month of age	90%	N/A	N/A	UNHSI
% of children and youth enrolled who are referred to a medical home	90%	N/A	N/A	Children Medical Services
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
# of Well Baby Exams perform in clients under age 3	180 annual 45 per quarter	60 annual 15 per quarter	155 annual	Dental
% of category I food service establishments that receive the requisite 1 inspection in a 12 month period	90%	N/A	N/A	EHS
% of category II food service establishments that receive the requisite 2 inspections in a 12 month period	90%	N/A	N/A	EHS
% of category III food service establishments that receive the requisite 3 inspections per year	95%	N/A	N/A	EHS
# of food service establishments that are inspected per quarter	N/A	8,000 annual 2000 per quarter	5708 annual	EHS
% of residences and businesses notified within a 10-day timeframe if a West Nile Virus positive mosquito sample occurs within a ½ mile radius	100%	100%	100%	EHS
% of infants born weighing 5 ½ lbs. or greater to women enrolled in Perinatal Case Management services.	80%	80%	80%	Infant Vitality
% of clients 19-35 months old who are adequately immunized	90%	90%	94%	Immunization
% of children who come for health checkups who subsequently receive an oral health screen	80%	80%	100%	Nursing
% of clients who receive follow up of abnormal breast and/or cervical screenings within 72 hours	90%	90%	98%	Women's Health
% WIC (Women, Infants and Children) clients who receive nutrition education to increase health literacy	90%	90%	100%	WIC
% of Health Services Employees who respond to a SNS operation drill (call down).	70%	New	New	Emergency Preparedness
Strategic National Stockpile / City Readiness Initiative evaluation score from CDC for the Fulton County bioterrorism response plan	N/A	90%	95%	Emergency Preparedness

Integrated Care				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
% of clients who are in need of a referral (any service category) who receive follow-up contact within 72 hours	N/A	90%	94%	Health Services
% of new pregnant Hepatitis B cases referred to perinatal program	100%	100%	100%	Epidemiology & Nursing
% of clients whose screening indicated a need for Behavioral Health services who are referred for such services within 7 days	90%	90%	94%	Health Services
% of clients whose screening indicated a need for Primary Care services who are referred for such services within 7 days	90%	90%	97%	Health Services
% of clients whose screening indicated a need for Public Health services (WIC, Nursing, Dental, Communicable Disease) who are referred for such services within 7 days	90%	90%	96%	Health Services

Social Determinants				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
% of participants who report an improved knowledge from information provided in classes/presentations based on pre/post test results.	80%	New for 2015	New for 2015	Health Education
% of participants who have improved knowledge about asthma management strategies / resources through the asthma education workshops based on pre/post tests	80%	New for 2015	New for 2015	Health Promotion
% of notifiable disease investigations that comply with State guidelines	100%	100%	97%	Epidemiology
% of participants who receive training through the Urban Gardening Workshops program who plan to make changes in nutrition practices	N/A	90%	91%	Health Promotion
% zoning case reviews that include recommendations for promoting positive health impacts	100%	100%	100%	Environmental Justice

Housing and Human Services				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
% of participating school age children and youth (3rd through 12th grades) who complete global awareness and global competency training	97%	90%	93%	Office of Children and Youth
% of school age children who complete 12 months training on leadership development	98%	90%	95%	Office of Children and Youth

Housing and Human Services contin.				
% of participating school age children who complete 12 month life skills training	98%	90%	96%	Office of Children and Youth
% of participating children and youth who demonstrate their understanding of criminal law	95%	90%	95%	Office of Children and Youth
% of participating families who demonstrate effective communication skills	90%	90%	80%	Office of Children and Youth
% increase of college students and volunteers utilized in programming	90%	90%	90%	Office of Children and Youth
% increase of community outreach will be conducted	98%	90%	96%	Office of Children and Youth
% of caregivers that are able to continue to provide care as a result of the provision of services	90%	80%	89%	Office of Aging
% of caregivers, clients and service providers that are given appropriate information related to their needs	100%	80%	100%	Office of Aging
% of clients that improve their quality of life as a result of receiving services	88%	80%	85%	Office of Aging
% of clients that are able to continue to live at home as a result of the provision of services	89%	80%	86%	Office of Aging
% of caregivers that improve their quality of life as a result of receiving services	95%	80%	90%	Office of Aging
% of clients and caregivers who are satisfied with programs and services	95%	90%	94%	Office of Aging

Learning and Lifelong Enrichment				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
Cost per client served (all activities offered)	$0.77	$0.87	$0.73	Arts & Culture
Number of clients served (all activities offered)	4,567,000	2,629,006	4,492,200	Arts & Culture
% Classes Conducted to Classes Offered	85%	89%	83%	Arts & Culture
% Client Satisfaction Score	90%	96%	97%	Arts & Culture
# of attendees – Adult Programs	51,064	55,243	42,553	Library
# of attendees – Children's Programs	130,508	98,622	108,757	Library
# of attendees – Teen Programs	22,178	19,865	18,482	Library
# of books, DVDs, CDs, and other materials checked out	3,310,384	2,572,775	2,758,653	Library

Learning and Lifelong Enrichment contin.				
# of e-books and e-audiobooks checked out – Virtual Circulation	162,619	92,197	135,516	Library
# of reference and research inquiries answered	1,530,432	1,223,001	1,273,608	Library
# of holds (requests for staff to locate and make available materials throughout the system)	671,030	383,276	559,192	Library
# of research and special collections items requested by patrons	49,368	30,501	41,140	Library
# Uses of online resources (eCampus, research databases, etc.)	1,219,781	1,164,557	1,016,484	Library
# of computer work sessions	882,817	889,876	735,681	Library
# Wireless sessions	823,644	750,000	686,370	Library
# of GED tests administered	500	2,000	125	Library

KEY INDICATOR: System Efficiency

Service Delivery and Internal Service Efficiency

Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
Child Care cases – Average number of children served weekly	56.6	NA	49	DFCS - Family & Children Services
Eligibility Determination : Medicaid, TANF, Food Stamps cases	NA	NA	149,087	DFCS - Family & Children Services
Foster Care – Child welfare cases	20,940	NA	9,605	DFCS - Family & Children Services
Indigent Burials -- Annual number of burials	444	NA	452	DFCS - Family & Children Services
Interim/General Assistance – Average cases served monthly	162	NA	152	DFCS - Family & Children Services
Family Resource Center – Emergency beds	25 children for 625 days	NA	36 children for 870 870 days	DFCS - Family Resource Center
Family Resource Center – Receiving homes—Children served annually	436	NA	259	DFCS - Family Resource Center
% of non-emergency work order repair requests completed within 5 business days	85%	90%	85%	HHS-Admin Services
% of non-emergency IT work order repair requests completed within 5 business days	90%	90%	90%	HHS-Admin Services
% of invoices and receivers entered in the AMS Financial System within 5 Business days after receipt of commodity and invoice	90%	90%	96%	HHS-Admin Services

Circulation per capita	3.26	2.8	2.77	Library
Visits per capita	3.52	2.65	3.32	Library
Ratio of reference questions answered to questions asked*	90%	80%	86%	Library
Collections Turnover Rate	1.46	1.6	1.23	Library
Ratio of Adult Program attendance to number of programs held	18	20	14	Library
Ratio of Youth Program attendance to number of programs held	41	39	36	Library

KEY INDICATOR:	**Cost Performance**			
Cost per Client /Cost per Service				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
Adult Education & Career Readiness Program	56.92	48.29	63.09	Library
Learning and Lifelong Enrichment Program	2.23	2.78	2.47	Library
Reference, Research, Archives & Special Collections program	3.77	4.47	4.21	Library
Technology Services	1.44	1.45	1.66	Library
Youth Services	38.61	45.84	42.90	Library

KEY INDICATOR:	Customer Satisfaction			
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
% of patrons who came to borrow and indicated they got what they were looking for	98%	80%	95%	Library
% Satisfied with library sponsored programs for youth	98%	85%	96%	Library
% Satisfied with library sponsored programs for adults	98%	85%	97%	Library
% of patrons who came to use computers that indicated they got what they came for	95%	80%	91%	Library
% of Behavioral Health & Developmental Disabilities programs obtaining a Client Satisfaction score of 3.0 or higher on a 4.0 scale.	N/A	100%	100%	Quality and Performance Improvement BHDD
% of Public Health programs obtaining a Client Satisfaction score of 3.0 or higher on a 4.0 scale.	N/A	100%	100%	Quality and Performance Improvement H&W
% of Behavioral Health & Developmental Disabilities programs obtaining an average rating of 3.7 or higher on a 5.0-point scale that reflects client's satisfaction with their overall experience.-	100%	N/A	N/A	Quality and Performance Improvement BHDD
% of Public Health programs obtaining an average rating of 3.7 or higher on a 5.0-point scale that reflects client's satisfaction with their overall experience.	100%	N/A	N/A	Quality and Performance Improvement H&W

HEALTH AND HUMAN SERVICES
Focus Area at a Glance with separation of Transfers Out
APPROPRIATED FUNDS

Focus Area History of Uses by Fund Type

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
General Fund			
Grady Hospital	50,000,000	59,603,021	61,806,300
Library	26,823,281	25,092,185	0
Library, Arts & Culture	0	0	34,197,642
Aging and Youth Services	28,484,790	24,336,550	22,329,771
Behavioral Health	11,528,403	10,684,363	10,555,179
Family & Children Services	4,624,871	3,487,269	3,627,691
Arts & Culture	4,449,121	3,459,996	0
Health and Human Services	1,669,940	1,177,313	793,840
Housing and Community Development	946,653	1,076,826	8,361,735
Cooperative Extension	415,926	391,138	0
Health and Wellness	12,887,682	16,755,260	19,177,842
Total General Fund	**141,830,667**	**146,063,920**	**160,850,000**
Other Funds			
Health	17,757,762	0	0
Library	5,975	3,723	0
Library, Arts & Culture	0	0	330,258
Human Services	0	0	15,356
Total Other Funds	**17,763,737**	**3,723**	**345,614**
Total	**159,594,404**	**146,067,643**	**161,195,614**

Focus Area History of Uses by Department

Grady Hospital	50,000,000	59,603,021	61,806,300
Library	26,829,256	25,095,908	0
Library, Arts & Culture	0	0	34,527,900
Aging and Youth Services	28,484,790	24,336,550	22,345,127
Behavioral Health	11,528,403	10,684,363	10,555,179
Family & Children Services	4,624,871	3,487,269	3,627,691
Arts & Culture	4,449,121	3,459,996	0
Health and Human Services	1,669,940	1,177,313	793,840
Housing and Community Development	946,653	1,076,826	8,361,735
Cooperative Extension	415,926	391,138	0
Health	17,757,762	16,755,260	19,177,842
Total Uses-Appropriated Funds	**146,706,722**	**146,067,643**	**161,195,614**

Transfers Out

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Transfer Out	12,887,682	0	0
Library, Arts & Culture	0	0	150,000
Health and Wellness	0	0	174,060
Aging and Youth Services	0	568,000	0
Total Transfer Out	**12,887,682**	**568,000**	**324,060**
	159,594,404	**146,635,643**	**161,519,674**

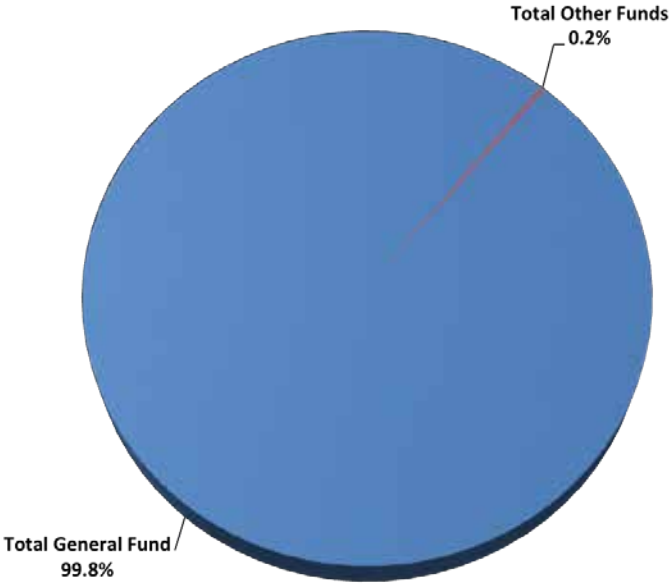
UN-APPROPRIATED FUNDS

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Grant Fund			
Aging and Youth Services	5,504,473	7,290,571	6,125,593
Behavioral Health	1,143,196	871,841	0
Housing and Community Development	6,928,638	2,740,334	5,801,551
Health and Wellness	2,508,677	2,462,927	2,324,957
Total Grant Fund	**16,084,984**	**13,365,673**	**14,252,101**
Grand Total	**175,679,388**	**160,001,316**	**175,771,775**

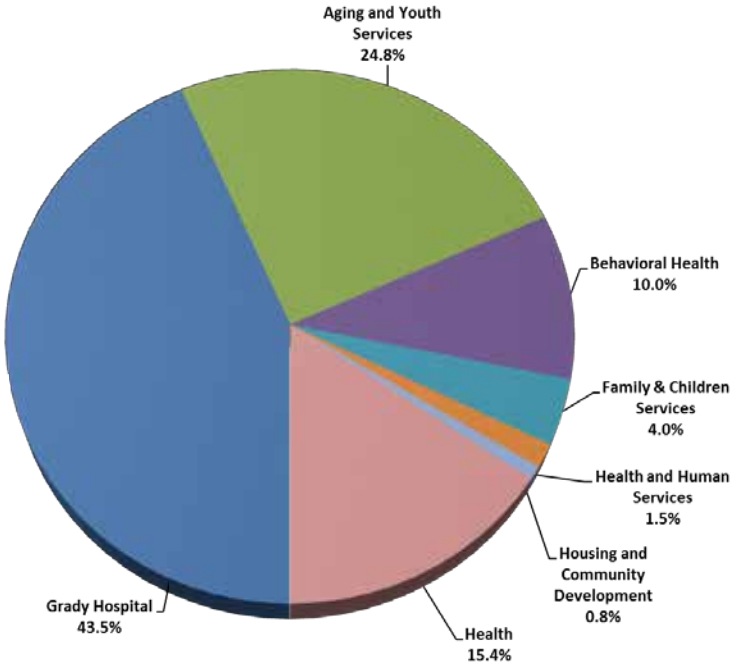
HEALTH AND HUMAN SERVICES-with Transfers In/Out
Focus Area at a Glance
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Grady Hospital	50,000,000	59,603,021	61,806,300
Library	26,829,256	25,095,908	0
Library, Arts & Culture	0	0	34,347,642
Aging and Youth Services	33,989,263	32,195,121	28,470,720
Behavioral Health	12,671,599	11,556,204	10,555,179
Family & Children Services	4,624,871	3,487,269	3,627,691
Arts & Culture	4,449,121	3,459,996	0
Health and Human Services	1,669,940	1,177,313	793,840
Housing and Community Development	7,875,291	3,817,160	14,163,286
Cooperative Extension	415,926	391,138	0
Health and Wellness	20,266,439	19,218,187	21,676,859
Total All Funds	**175,679,388**	**159,262,244**	**172,843,521**

FY2015 Health and Human Services Uses by Fund type



FY2015 Health and Human Services Uses by Department



HEALTH AND HUMAN SERVICES
Focus Area at a Glance
APPROPRIATED FUNDS
Focus Area History of Uses by Fund Type

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
General Fund			
Grady Hospital	50,000,000	59,603,021	61,806,300
Library	26,823,281	25,092,185	0
Library, Arts & Culture	0	0	34,347,642
Aging and Youth Services	28,484,790	24,904,550	22,329,771
Behavioral Health	11,528,403	10,684,363	10,555,179
Family & Children Services	4,624,871	3,487,269	3,627,691
Arts & Culture	4,449,121	3,459,996	0
Health and Human Services	1,669,940	1,177,313	793,840
Housing and Community Development	946,653	1,076,826	8,361,735
Cooperative Extension	415,926	391,138	0
Health and Wellness	12,887,682	16,755,260	19,351,902
Total General Fund	**141,830,667**	**146,631,920**	**161,174,060**
Other Funds			
Health and Wellness (State Share and Fees)	17,757,762	0	0
Library	5,975	3,723	0
Library and Arts & Culture	0	0	330,258
Aging and Youth Services	0	0	15,356
Total Other Funds	**17,763,737**	**3,723**	**345,614**
Total	**159,594,404**	**146,635,643**	**161,519,674**
Focus Area History of Uses by Department			
Grady Hospital	50,000,000	59,603,021	61,806,300
Library	26,829,256	25,095,908	0
Library, Arts & Culture	0	0	34,677,900
Aging and Youth Services	28,484,790	24,904,550	22,345,127
Behavioral Health	11,528,403	10,684,363	10,555,179
Family & Children Services	4,624,871	3,487,269	3,627,691
Arts & Culture	4,449,121	3,459,996	0
Health and Human Services	1,669,940	1,177,313	793,840
Housing and Community Development	946,653	1,076,826	8,361,735
Cooperative Extension	415,926	391,138	0
Health and Wellness	30,645,444	16,755,260	19,351,902
Total Uses-Appropriated Funds	**159,594,404**	**146,635,643**	**161,519,674**

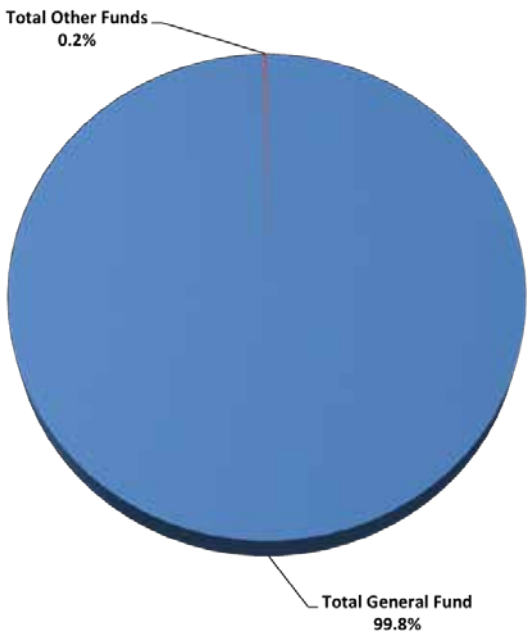
UN-APPROPRIATED FUNDS

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Grant Fund			
Aging and Youth Services	5,504,473	7,290,571	6,125,593
Behavioral Health	1,143,196	871,841	0
Housing and Community Development	6,928,638	2,740,334	5,801,551
Health and Wellness	2,508,677	2,462,927	2,324,957
Total Grant Fund	**16,084,984**	**13,365,673**	**14,252,101**
Grand Total	**175,679,388**	**160,001,316**	**175,771,775**

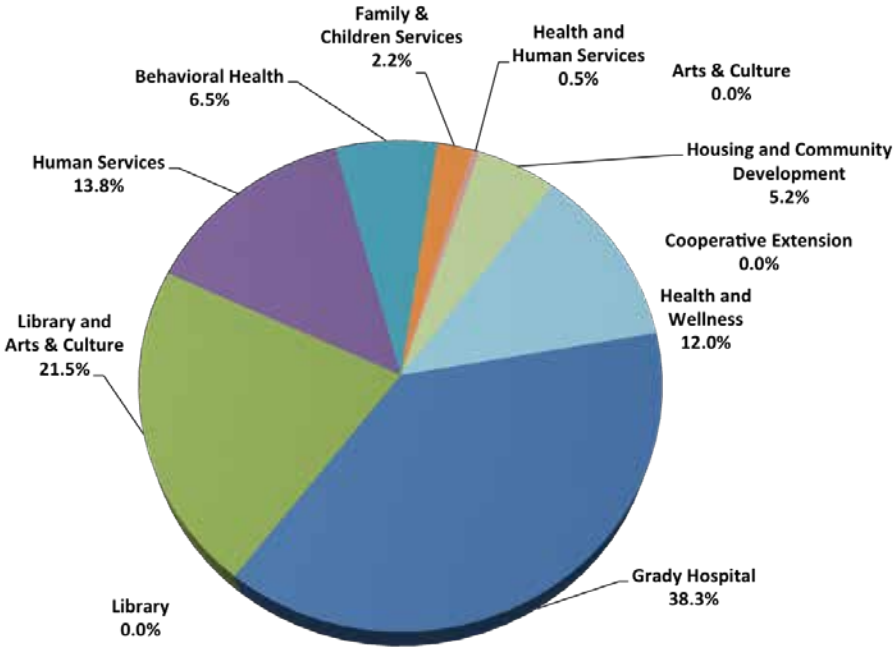
HEALTH AND HUMAN SERVICES
Focus Area at a Glance
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Grady Hospital	50,000,000	59,603,021	61,806,300
Library	26,829,256	25,095,908	0
Library, Arts & Culture	0	0	34,677,900
Human Services	33,989,263	32,195,121	28,470,720
Behavioral Health	12,671,599	11,556,204	10,555,179
Family & Children Services	4,624,871	3,487,269	3,627,691
Arts & Culture	4,449,121	3,459,996	0
Health and Human Services	1,669,940	1,177,313	793,840
Housing and Community Development	7,875,291	3,817,160	14,163,286
Cooperative Extension	415,926	391,138	0
Health and Wellness	33,154,121	19,218,187	21,676,859
Total All Funds	**175,679,388**	**159,262,244**	**172,843,521**

FY2015 Health and Human Services Uses by Fund Type



FY2015 Health and Human Services Uses by Department



Department: Aging and Youth Services

The Aging and Youth Services Department administers and coordinates Fulton County's Human Services Delivery Network. This network brings together nonprofit service providers, community-based organizations, churches, citizens, the private sector, and other local governments to address the issues relating to those county residents in greatest need.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Adult Day Care	2,392,616	1,506,170	0	-100 %	19	0
Aging and Youth - Administration	0	1,980,984	1,923,238	-3 %	6	6
Aging and Youth - Indigent Burial	0	508,657	535,642	5 %	1	1
Aging and Youth Services - Adult Day Care-Benson	0	0	854,660	100 %	0	9
Aging and Youth Services - Adult Day Care-Bowden	0	0	521,388	100 %	0	6
Aging and Youth Services - Adult Day Care-Darnell	0	0	469,933	100 %	0	4
Aging and Youth Services- Adult Day Care-Mills	0	0	455,259	100 %	0	4
Aging and Youth Services - Call to Womanhood Program	171,761	258,368	182,780	-29 %	1	1
Aging and Youth Services - Case Management	1,098,155	1,361,632	1,545,155	13 %	2	2
Aging and Youth Services - Congregate Meals/Senior Center	1,269,058	1,141,089	1,157,766	1 %	0	2
Aging and Youth Services - Global Youth Leadership Program	93,454	35,677	71,740	101 %	1	0
Aging and Youth Services - Home Delivered Meals	1,571,356	1,051,728	882,985	-16 %	1	0
Aging and Youth Services - Home Repair	471,726	601,485	717,416	19 %	0	0
Aging and Youth Services - Information and Assistance	196,672	48,434	0	-100 %	1	0
Aging and Youth Services - In-Home Services	1,915,860	1,565,346	1,550,901	-1 %	1	1
Aging and Youth Services - Kinship Care	223,961	122,507	159,468	30 %	3	3
Aging and Youth Services - Partnership on Youth	92,955	113,682	179,137	58 %	1	1
Aging and Youth Services - Senior Transportation	4,646,762	4,345,248	4,275,139	-2 %	2	2

Department: Aging and Youth Services						
Aging and Youth Services - Sr. Multipurpose Ctr-Benson	0	0	1,439,590	100 %	0	15
Aging and Youth Services - Sr. Multipurpose Ctr-Bowden	0	0	1,533,291	100 %	0	13
Aging and Youth Services - Sr. Multipurpose Ctr-Darnell	0	0	1,358,993	100 %	0	10
Aging and Youth Services - Sr. Multipurpose Ctr-Mills	0	0	1,475,400	100 %	0	11
Aging and Youth Services - START	219,512	227,551	155,982	-31 %	0	1
Aging and Youth Services - Teen DADS Program	223,185	184,710	165,638	-10 %	1	1
Aging and Youth Services - Volunteer Services	281,813	233,096	264,547	13 %	1	1
Aging and Youth Services - Youth Commission	79,592	80,622	102,634	27 %	1	0
Aging and Youth Services - Youth Leadership Academy (YLA)	125,125	128,798	260,621	102 %	1	1
Aging & Youth Services - Research and Information	0	0	90,468	100 %	0	1
Aging & Youth Services - Senior Multipurpose	4,792,691	4,291,079	0	-100 %	0	0
Central Fulton Resource Center	972,924	698,637	0	-100 %	10	0
Community Outreach	89,711	0	0	0 %	0	0
FRESH Grant	1,662,695	752,032	0	-100 %	0	0
Human Services Grants	2,804,853	1,742,827	0	-100 %	0	0
Jefferson Place Assessment Center	2,241,965	1,831,060	0	-100 %	10	0
Jefferson Place Permanent Supportive Services	180,194	0	0	0 %	0	0
Jefferson Place Transitional Housing	334,646	0	0	0 %	0	0
Out of Home Respite	91,019	93,131	0	-100 %	0	0
Transforming Lives of Children (TLC)	240,529	0	0	0 %	0	0
Fund Total:	**28,484,790**	**24,904,550**	**22,329,771**	**-10 %**	**63**	**96**

Department: Aging and Youth Services

Fund: Grants

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
ARC - Aging Services	1,985,994	2,951,058	2,928,254	-1 %	23	24
ESG - HUD	193,073	75,499	0	-100 %	0	0
Jefferson Place Supportive Services - HUD	592,361	577,279	0	-100 %	11	0
Jefferson Place Transitional Housing - HUD	309,424	739,072	0	-100 %	11	6
WIA - Adult Program	773,840	1,066,594	889,804	-17 %	10	3
WIA - Dislocated Worker	1,045,287	867,282	1,386,418	60 %	9	6
WIA - Youth Enrichment Services Program	604,494	1,013,787	921,117	-9 %	1	1
Fund Total:	**5,504,473**	**7,290,571**	**6,125,593**	**-16 %**	**65**	**40**

Fund: Special Appropriation Grants

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Special Appropriation Grant	0	0	15,356	100 %	0	0
Fund Total:	**0**	**0**	**15,356**	**100 %**	**0**	**0**
Department Total:	**33,989,263**	**32,195,121**	**28,470,720**	**-12 %**	**128**	**136**

Budget Issues

The 2015 General Fund budget reflect a decrease of 10%. This decrease was attributable to the department's reorganization and the increase of several programs through enhancements. The defined benefit contribution allocation budgeted for each participating employee in the department was reduced to 8% of their salary and the remaining portion budgeted in Non-Agency.

The 2015 Aging Services Grant budget reflects a net decrease of -16%. The decrease was due to reorganization and transfer of those grants with the appropriate program function to Housing and Community Development department.

Department: Aging and Youth Services

Program: Adult Day Care (18318341000)

Program/Service Description

The purpose of Adult Day Care is to offer a structured, comprehensive program for adults age 55 and older with functional impairments for all of part of the day. These impairments (difficulty dressing, feeding oneself, using the bathroom) may be caused by physical or cognitive problems. This program prevents premature institutionalization of seniors, seeks to maintain/improve levels of functioning, and provides respite for caregivers who are present. This service is provided in accordance with Title III-B of the Older Americans Act- Supportive Services.

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

Support aging in place and a high quality of life for seniors.

Mission

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,097,146	266,634	0
PERSONNEL	1,295,470	1,239,536	0
Program Total:	**2,392,616**	**1,506,170**	**0**

Department: Aging and Youth Services

Program: Aging and Youth - Administration (18318305000)

Program/Service Description

The Administrative Services Division sets the strategic direction and programmatic oversight for Aging, Youth, and Indigent Services and ensures sound financial management, procurement, and human resource practices in accordance compliance with federal, state, and county mandates and policy guidelines.

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

Strategic Plan Focus Area: Health and Human Services

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Objective or Objectives

* Advance the department's mission, vision, and values by providing excellent, timely, and cost-effective customer service

* Create and maintain a highly qualified, professional, diverse, and responsive workforce that accurately reflects the communities served

Mission

To serve as the administrative foundation in providing leading edge services to our customers and community & business partners.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	985,603	1,311,356
PERSONNEL	0	995,381	611,882
Program Total:	**0**	**1,980,984**	**1,923,238**

Department: Aging and Youth Services

Program: Aging and Youth - Indigent Burial (18318384000)

Program/Service Description

The Fulton County Indigent Burial program is a State of Georgia mandated program. Fulton County DFACS certifies persons who die in Fulton County that are approved for indigent burials based on income criteria.

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

* Provides chaplain services and counseling to Fulton County residents and employees.
* Performance last rites ceremonies upon request.
* Conducts funeral services on behalf of family and/or Fulton County.

Mission

To provide timely and compassionate burial services to families in Fulton County in Accordance with Georgia State law.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	428,015	455,000
PERSONNEL	0	80,642	80,642
Program Total:	**0**	**508,657**	**535,642**

Department: Aging and Youth Services

Program: Aging and Youth Services - Adult Day Care-Benson (183183O1200)

Program/Service Description

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

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

* To provide activities in a supervised setting that engage clients socially, physically and cognitively.
* To provide nutritious meals to reduce hunger and food insecurity.
* To enable seniors to remain in their homes longer.
* To support the needs of caregivers.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* Clients are satisfied with services.

Mission

To restore or maintain optimal levels of functioning for clients, and provide caregiver respite that will delay/prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	84,382
PERSONNEL	0	0	770,278
Program Total:	**0**	**0**	**854,660**

Department: Aging and Youth Services

Program: Aging and Youth Services - Adult Day Care-Bowden (183183P1300)

Program/Service Description

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

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

* To provide activities in a supervised setting that engage clients socially, physically and cognitively.
* To provide nutritious meals to reduce hunger and food insecurity.
* To enable seniors to remain in their homes longer.
* To support the needs of caregivers.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* Clients are satisfied with services.

Mission

To restore or maintain optimal levels of functioning for clients, and provide caregiver respite that will delay/prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	149,322
PERSONNEL	0	0	372,066
Program Total:	**0**	**0**	**521,388**

Department: Aging and Youth Services

Program: Aging and Youth Services - Adult Day Care-Darnell (183183Q1400)

Program/Service Description

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

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

* To provide activities in a supervised setting that engage clients socially, physically and cognitively.
* To provide nutritious meals to reduce hunger and food insecurity.
* To enable seniors to remain in their homes longer.
* To support the needs of caregivers.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* Clients are satisfied with services.

Mission

To restore or maintain optimal levels of functioning for clients, and provide caregiver respite that will delay/prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	246,883
PERSONNEL	0	0	223,050
Program Total:	**0**	**0**	**469,933**

Department: Aging and Youth Services

Program: Aging and Youth Services- Adult Day Care-Mills (183183R1500)

Program/Service Description

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

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

* To provide activities in a supervised setting that engage clients socially, physically and cognitively.
* To provide nutritious meals to reduce hunger and food insecurity.
* To enable seniors to remain in their homes longer.
* To support the needs of caregivers.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* Clients are satisfied with services.

Mission

To restore or maintain optimal levels of functioning for clients, and provide caregiver respite that will delay/prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	146,387
PERSONNEL	0	0	308,872
Program Total:	**0**	**0**	**455,259**

Department: Aging and Youth Services

Program: Aging and Youth Services - Call to Womanhood Program (183183G2000)

Program/Service Description

The Call to Womanhood unit provides two very distinct programs of service. (1) Youth Leadership Academy for Girls (YLAG) is a program that exposes young girls to roles of women and nontraditional career fields in science, technology, engineering and mathematics. (2) Priceless University (PU) is a college-prep program centered on self -enrichment and self-development courses that will equip participants with the tools to reach their highest potential. In addition Priceless will focus on working directly with Juvenile Court to support teen mothers so that they can integrate with other young girls to reach their highest potential. YLAG recruits young girls from 3rd grade and PU recruits young girls from middle and high school.

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

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Objective or Objectives

The objective is to provide training for YLAG participants in the areas of etiquette, science, technology, engineering and mathematics, foreign language, self-esteem and discipline. The objective for Priceless University is to provide skills in money and financial management, public speaking, college and career development, how to care for themselves and others.

Mission

The mission of CTW is to engage young girls in empowerment courses of study so that they become confident, productive and happy adults ready to take on life challenges and to enhance their community/world.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	85,776	51,483	61,488
PERSONNEL	85,985	206,885	121,292
Program Total:	**171,761**	**258,368**	**182,780**

Department: Aging and Youth Services

Program: Aging and Youth Services - Case Management (183183Y1900)

Program/Service Description

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

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

* To fully assess the needs of seniors and their caregivers referred to case management services.
* To develop comprehensive care plans to include provision of services and/or referral to community resources to address identified needs.
* To provide an advocate who will offer necessary information and support to ensure the desired effects from the plan of care are obtained to the highest degree possible.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* Participants are satisfied with services.

Mission

To provide access to appropriate, effective and efficient services that maximize independence and delay/ prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,050,143	1,318,340	1,328,681
PERSONNEL	48,012	43,292	216,474
Program Total:	**1,098,155**	**1,361,632**	**1,545,155**

Department: Aging and Youth Services

Program: Aging and Youth Services - Congregate Meals/Senior Center (183183Z1900)

Program/Service Description

The congregate meal program provides seniors with nutritious meals in a group setting at the neighborhood senior centers. The centers offer life enrichment classes and other activities to seniors in a social setting.

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

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective or Objectives

* To provide nutritious meals to reduce hunger and food insecurity.
* To provide health and nutrition education to promote healthier lifestyles.
* To provide engaging group activities to promote social and physical engagement.
* To provide supportive services that enable participants to continue to live at home.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* Participants are satisfied with services.

Mission

To promote the health and well-being of seniors and delay adverse health conditions through the provision of nutritious meals and opportunities for social and physical engagement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,118,785	1,027,963	1,060,116
PERSONNEL	150,273	113,126	97,650
Program Total:	**1,269,058**	**1,141,089**	**1,157,766**

Department: Aging and Youth Services

Program: Aging and Youth Services - Global Youth Leadership Program (183183M2000)

Program/Service Description

Global is a youth empowerment program designed to teach high school youth on how to focus on their future, how to make decisions that will lead to healing and to develop a sense of belonging. This program empowers young people to be prepared to relate locally, nationally and internationally.

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

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Objective or Objectives

To provide youth with tools necessary to change mindset and behavior and to aid youth on how to take these new techniques and principles back to their community and develop community projects on a local, state, national and international level.

Mission

To provide self-healing and self-worth by utilizing skills that enable youth to see beyond themselves by helping youth on a local and global level.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	25,952	9,392	10,200
PERSONNEL	67,502	26,285	61,540
Program Total:	**93,454**	**35,677**	**71,740**

Department: Aging and Youth Services

Program: Aging and Youth Services - Home Delivered Meals (18318HM1000)

Program/Service Description

The Home Delivered Meal Program provides nutritious meals to homebound seniors who are unable to care adequately for themselves. The program is designed to meet the nutritional needs of those seniors who are homebound and unable to shop for groceries or prepare meals for themselves.

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

* To provide nutritious meals delivered to seniors in their home to reduce hunger and food insecurity.
* To provide health and nutrition information to promote healthier lifestyles.
* To provide companionship to seniors served through daily visits by volunteers.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* To enable seniors to remain in their homes longer.
* Clients are satisfied with services.

Mission

To promote the health and well-being of seniors and delay adverse health conditions through the provision of nutritious meals and health related information in order to maximize independence and delay/ prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,513,356	1,037,760	853,911
PERSONNEL	58,000	13,968	29,074
Program Total:	**1,571,356**	**1,051,728**	**882,985**

Department: Aging and Youth Services

Program: Aging and Youth Services - Home Repair (18318HR1000)

Program/Service Description

The Home Repair Program provides seniors with access to minor home repairs and home modifications (ramps, grab bars, etc.) to ensure that they are able to continue to live safely in their own homes.

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

* To fully assess the needs of seniors and develop a plan that addresses unsafe/ hazardous risk factors.
* To enable seniors to remain in their homes longer.
* To provide modifications and/or repairs at a reasonable cost.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* Clients are satisfied with services.

Mission

To provide safer and healthier living environments for seniors through the provision of home repairs/modifications in order to maximize their independence and delay/ prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	471,726	600,000	706,406
PERSONNEL	0	1,485	11,010
Program Total:	**471,726**	**601,485**	**717,416**

Department: Aging and Youth Services

Program: Aging and Youth Services - Information and Assistance (18318IA1000)

Program/Service Description

The STARline (Soaring Through Aging Resources) provides information, referral and assistance to seniors, their families/caregivers and the community.

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

* Conduct assessments and identify appropriate services.
* Provide appropriate referrals that are needed to enable the senior to continue to live at home.
* Educate seniors, their families/caregivers, and the community about services that support aging at home.
* Clients are satisfied with services.

Mission

To provide information, assistance, and referrals for the provision of appropriate services that maximize independence and delay/prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	138,651	48,274	0
PERSONNEL	58,021	160	0
Program Total:	**196,672**	**48,434**	**0**

Department: Aging and Youth Services

Program: Aging and Youth Services - In-Home Services (18318IS1000)

Program/Service Description

The purpose of the In-Home Services Program is to assist seniors to age in place by providing in-home services that maintain and strengthen the capacity of seniors, ages 60 and above who are unable to adequately care for themselves. Homemaker Services provide light housekeeping in the senior's living space that will assist them in keeping the space clean and free of safety hazards. Personal Care Services provide assistance with personal grooming, bathing, transferring, and other personal hygiene services.

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

* Provide nutritious meals delivered to seniors in their home to reduce hunger and food insecurity.
* Provide health and nutrition information to promote healthier lifestyles.
* Provide services in compliance with Federal, State, Regional and Local Guidelines.
* Participants are satisfied with services.

Mission

To promote the health and well-being of seniors and delay adverse health conditions through the provision of in-home services in order to maximize independence and delay/prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,535,400	1,501,829	1,522,627
PERSONNEL	380,460	63,517	28,274
Program Total:	**1,915,860**	**1,565,346**	**1,550,901**

Department: Aging and Youth Services

Program: Aging and Youth Services - Kinship Care (18318331700)

Program/Service Description

The Kinship Care program is a relative care program designed to enhance opportunities of Fulton County children and youth living in relative care so that they can succeed in society through the provisions of supportive services and activities. Activities include: bi-monthly classes, summer camp tuitions assistance, summer job experience, summer preparation training, workshops for parents and cultural enrichment.

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

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Objective or Objectives

Provide monthly life skill support groups for children, youth and their caregivers. To provide family bonding activities. To provide financial assistance through summer camp tuition and summer work experience.

Mission

To provide resources and services to reduce the educational, emotional, psychological and financial challenges children face while being raised under the care of relatives.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	73,758	31,232	40,746
PERSONNEL	150,203	91,275	118,722
Program Total:	**223,961**	**122,507**	**159,468**

Department: Aging and Youth Services

Program: Aging and Youth Services - Partnership on Youth (183183H2000)

Program/Service Description

This program is a bridge between youth, parents, child care providers and funded community-based agencies. The program offers capacity building through trainings, conferences and grant monitoring site visits.

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

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Objective or Objectives

To provide four conferences that will reach over 1000 Fulton County citizens and to conduct site-visits that will ensure the Human Services Grant dollars are being used appropriately.

Mission

To ensure quality services for children and youth are offered in Fulton County, inform the community of available resources, to support parents and strengthen their parenting skills, to support youth leaders and to teach youth about the consequences of high-risk behavior.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	10,758	18,401	76,743
PERSONNEL	82,197	95,281	102,394
Program Total:	**92,955**	**113,682**	**179,137**

Department: Aging and Youth Services

Program: Aging and Youth Services - Senior Transportation (183183W1900)

Program/Service Description

The purpose of Senior Transportation Services is to provide seniors and developmentally disabled individuals a coordinated transportation system that offers access to non-emergency medical services, shopping, the county's neighborhood senior centers/ adult day centers, and Fulton County Training Centers.

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

* To provide safe, efficient, and accessible transportation services.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* Clients are satisfied with services.
* To enable seniors to remain in their homes longer.

Mission

To provide transportation services to seniors and individuals with developmental disabilities in order to maximize their independence and delay/prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	4,223,769	4,312,255	4,166,809
PERSONNEL	422,993	32,993	108,330
Program Total:	**4,646,762**	**4,345,248**	**4,275,139**

Department: Aging and Youth Services

Program: Aging and Youth Services - Sr. Multipurpose Ctr-Benson (183183S1600)

Program/Service Description

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

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

* To provide nutritious meals.
* To provide civic engagement opportunities.
* To provide life enrichment and fitness activities.
* Participants are satisfied with the services that they receive.

Mission

To promote the health and well-being of seniors and delay adverse health conditions through the provision of meals, social and physical engagement activities, and volunteerism.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	311,433
PERSONNEL	0	0	1,128,157
Program Total:	**0**	**0**	**1,439,590**

Department: Aging and Youth Services

Program: Aging and Youth Services - Sr. Multipurpose Ctr-Bowden (183183T1700)

Program/Service Description

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

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

* To provide nutritious meals.
* To provide civic engagement opportunities.
* To provide life enrichment and fitness activities.
* Participants are satisfied with the services that they receive.

Mission

To promote the health and well-being of seniors and delay adverse health conditions through the provision of meals, social and physical engagement activities, and volunteerism.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	487,455
PERSONNEL	0	0	1,045,836
Program Total:	**0**	**0**	**1,533,291**

Department: Aging and Youth Services

Program: Aging and Youth Services - Sr. Multipurpose Ctr-Darnell (183183U1800)

Program/Service Description

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

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

* To provide nutritious meals.
* To provide civic engagement opportunities.
* To provide life enrichment and fitness activities.
* Participants are satisfied with the services that they receive.

Mission

To promote the health and well-being of seniors and delay adverse health conditions through the provision of meals, social and physical engagement activities, and volunteerism.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	522,483
PERSONNEL	0	0	836,510
Program Total:	**0**	**0**	**1,358,993**

Department: Aging and Youth Services

Program: Aging and Youth Services - Sr. Multipurpose Ctr-Mills (183183V1900)

Program/Service Description

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

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

* To provide nutritious meals.
* To provide civic engagement opportunities.
* To provide life enrichment and fitness activities.
* Participants are satisfied with the services that they receive.

Mission

To promote the health and well-being of seniors and delay adverse health conditions through the provision of meals, social and physical engagement activities, and volunteerism.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	416,448
PERSONNEL	0	0	1,058,952
Program Total:	**0**	**0**	**1,475,400**

Department: Aging and Youth Services

Program: Aging and Youth Services - START (183183I2000)

Program/Service Description

This program promotes family stability among low to moderate income families. Each family is assessed and a service plan is developed for that family based on the needs of each family member. The program provides training, tutorial services, career development, job readiness, summer camp tuition assistance, stipends for job training, parent advocacy training, cultural enrichment and weekly and weekend meetings, Saturday classes to include a summer preparation program for elementary students.

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

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Objective or Objectives

To provide weekly and bi-weekly meetings/trainings, to provide referrals, to provide summer camp tuition and job training with stipends, provide cultural activities that will enhance family bonding/relationships, to research support through grants, volunteers and donations.

Mission

The program focus is to improve family relationships, assist with self-sufficiency and reduce youth and adult criminal behaviors.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	53,950	62,647	28,748
PERSONNEL	165,562	164,904	127,234
Program Total:	**219,512**	**227,551**	**155,982**

Department: Aging and Youth Services

Program: Aging and Youth Services - Teen DADS Program (183183J2000)

Program/Service Description

The Teen DADS Program is designed to strengthen families by providing young fathers with skill, knowledge and tools needed to care for their children's financial and emotional needs successfully.

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

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Objective or Objectives

To provide weekly training utilizing evidence based programming and speakers forums. To provide case management connecting the teen fathers to other resources including GED, secondary education and jobs.

Mission

To strengthen teen fathers so that they are capable of caring for their child/children.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	55,726	34,243	41,098
PERSONNEL	167,459	150,467	124,540
Program Total:	**223,185**	**184,710**	**165,638**

Department: Aging and Youth Services

Program: Aging and Youth Services - Volunteer Services (183183X1900)

Program/Service Description

Volunteer Program provides for volunteer opportunities to assist in the delivery of senior services. Volunteer Services are provided through contracts with Fulton County Senior Collaborative, South Fulton Senior Services and Senior Services North Fulton.

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

* Identify appropriate volunteer opportunities, recruit and train volunteers for assignment to opportunities, oversee and track volunteer activities.
* Provide a cost savings to the County through the efficient use of volunteers.
* Services are provided in compliance with Federal and State Guidelines.
* Participants are satisfied with services.

Mission

To provide opportunities for volunteers to assist in the delivery of senior services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	261,670	219,098	235,473
PERSONNEL	20,143	13,998	29,074
Program Total:	**281,813**	**233,096**	**264,547**

Department: Aging and Youth Services

Program: Aging and Youth Services - Youth Commission (183183K2000)

Program/Service Description

This is a leadership program that brings some of the brightest high school student together to represent youth concerns to the Fulton County Board of Commissioners. Youth Commissioners hold youth forms, conduct youth conferences, meet with local officials and school boards and conduct community service.

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

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Objective or Objectives

To host 10 - 15 community forums, to develop and implement a youth leadership conference, to develop a youth action plan, to conduct 8 community service projects.

Mission

The Youth Commission is to increase awareness about the most pertinent issues facing Fulton county's children, youth and their schools while the youth commissioners support the community through community services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	30,262	32,734	26,738
PERSONNEL	49,330	47,888	75,896
Program Total:	**79,592**	**80,622**	**102,634**

Department: Aging and Youth Services

Program: Aging and Youth Services - Youth Leadership Academy (YLA) (183183L2000)

Program/Service Description

The Youth Leadership Academy for Boys (YLAB) is a young males program developed and implemented to assist young men of color on how to become socially responsible and effective leaders capable of positively transforming and serving their community as they grow personally in character and spirit.

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

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Objective or Objectives

To provide bi-weekly Saturday academy training and workshops in the areas of entrepreneurship, health, etiquette, character development, cultural awareness, public speaking and drilling for discipline.

Mission

The mission is to provide comprehensive leadership and entrepreneurial skills to Fulton County's emerging young males from 3rd to 12th grade so that they can become successful young men cable of navigating challenges and opportunities as they grow and develop in our increasingly changing society.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	44,626	35,944	40,447
PERSONNEL	80,499	92,854	220,174
Program Total:	**125,125**	**128,798**	**260,621**

Department: Aging and Youth Services

Program: Aging & Youth Services - Research and Information (183183N1100)

Program/Service Description

The research and information program will provide the Fulton County Board of Commissioners, non-Profit organizations and community at-large with the most current data available regarding the state of Fulton County's children and youth.

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

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Objective or Objectives

To develop the Fulton County Kids Count Report, produce and annual report on programs and community projects, and conferences.

Mission

To track and monitor children and youth issues and to enhance children and youth programming and services through the establishment of the programs of excellence recognition.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	15,926
PERSONNEL	0	0	74,542
Program Total:	**0**	**0**	**90,468**

Department: Aging and Youth Services

Program: Aging & Youth Services - Senior Multipurpose (18318342300)

Program/Service Description

The Senior Multipurpose Facilities is a focal point in the community that provides programs and services in the arease of wellness, fitness, socialization, nutrition, education and therapeutic activities for active seniors who wish to age in place. The Senior Multipurpose facilities also provide "one stop" sites for seniors to access a variety of available services. Although the establishment and operations of senior multipurpose facilities is not specifically required under the Older Americans Act, senior multipurpose centers were established by approval of the Board of Commissioners in 1990 consistent with the Board of Commissioners' commitment of providing services for seniors to promote independent living.

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

Support aging in place and a high quality of life for seniors.

Mission

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,521,529	1,476,279	0
PERSONNEL	3,271,162	2,814,800	0
Program Total:	**4,792,691**	**4,291,079**	**0**

Department: Aging and Youth Services

Program: ARC - Aging Services (183AR113300)

Program/Service Description

Services are provided in accordance with Title III of the Older Americans Act - Supportive Services. The programs consists of Adult Day Care, Case Management, Congregate Meals, Home Delivered Meals, Information and Assistance, In-Home Services, NORC, Out of Home Respite, Senior Transportation, and Volunteer Services.

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

Support aging in place and a high quality of life for seniors.

Mission

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	729,700	1,750,483	1,698,374
PERSONNEL	1,256,294	1,200,575	1,229,880
Program Total:	**1,985,994**	**2,951,058**	**2,928,254**

Department: Aging and Youth Services

Program: Central Fulton Resource Center (18362504000)

Program/Service Description

The center is located within the Atlanta-Fulton Central Library branch in downtown Atlanta and serves all Fulton County residents. The center also serves those participants who do not require intensive services or are not WIA eligible. The center hosts a comprehensive computerized resource lab equipped with thirteen (13) computers. Services available to customers include access to a Resource Advisor and a Resource Room Specialist who assist with career planning, job search, pre-employment assessments, labor marker information, resume preparation, career/vocational information, career transition information, weekly job readiness workshops, job development, onsite recruitment events, internet and email account capability, computers and fax machines to conduct comprehensive job search activity. Referral to WIA One Stop Centers for services, training partners for skills upgrades, and to a wide variety of supportive community based supportive service agencies for housing, transportation and utility assistance when customer does not meet WIA program requirements. Residents can access service by appointment or on a walk-in basis.

*note: Program was not funded for 2015

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

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 a broad spectrum of human needs. The Office of Workforce Development has a comprehensive approach to meet the needs of employers within the market area, identifying key stakeholders and developing partnerships to foster long-term business alliances across industry lines to develop strategies to enhance business growth and the vibrancy of community organizations. The Fulton County Workforce Preparation and Employment System (FCWPES) is housed within the Office of Workforce Development. The FCWPES, a Workforce Investment Act (WIA) program, has a vision to assist Fulton County residents and metropolitan Atlanta area employers in developing and sustaining a world-class workforce that realizes viable incomes and benefits, thus strengthening their families and neighborhoods. Program services for customers with disability include: Full Service Resource Room, Paid/ Non Paid Work Evaluation, Career Scope-Interest and Aptitude Assessment, Occupational Assessments, Free Vocational Skills Training, Typing Skill Enhancement, Workshops, Referrals to Vocational Rehabilitation Services, Referrals to the School of Adaptive Computer Training, Referrals to Department of Labor.

Objective or Objectives

Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Mission

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	63,620	15,305	0
PERSONNEL	909,304	683,332	0
Program Total:	**972,924**	**698,637**	**0**

Department: Aging and Youth Services

Program: Community Outreach (18318341800)

Program/Service Description

The Community Outreach program promotes community collaborations and involvement to support the Office of Aging initiatives designed to enable seniors to age in place. Servcies include health education, home repair, transportation vouchers, walking clubs, health screenings, community events and more. Initiatives of the Community Outreach program includes Sickness Prevention Achieved through Regional Collaboration (SPARC), Living Well-Chronic Disease Self-Management and Naturally Occurring Retirement Community (NORC) project.

*This program was discontinued and not funded in 2014 & 2015

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective or Objectives

Support aging in place and a high quality of life for seniors.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	78,336	0	0
PERSONNEL	11,375	0	0
Program Total:	**89,711**	**0**	**0**

Department: Aging and Youth Services

Program: ESG - HUD (183ES093900)

Program/Service Description

The ESG is designed to improve the quality of housing and associated services that exist for persons who experience homelessness, to help make available additional emergency shelters and transitional housing facilities, to help meet the cost of operating these programs and of providing certain essential social services to homeless individuals so that these persons have access not only to safe and sanitary shelter, but also to the supportive services and other kinds of transitional assistance needed to achieve permanent housing. The program is intended to restrict the increase of homelessness through the funding of preventive programs. The program is to be the first step in a continuum of assistance to enable homeless individuals and families to move toward independent living as well as to prevent homelessness. ESG funds may also be used to aid people who are at imminent risk of becoming homeless due to eviction, foreclosure, or utility shutoff.

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

To provide a system of care to homeless and at-risk women, youth, men and families, in collaboration with community partnerships, that facilitates independence and fosters self-sufficiency and results in their successful reintegration into the community. The Office of Emergency and Transitional Housing operates a system of care that is a best practice model and a quality service standard that is used nationally for the provision of services for homeless and at-risk women, youth, men and families. This system is comprised of both direct and indirect services. In collaboration with community partnerships, OETH provides emergency, transitional and permanent supportive housing and rehabilitative supportive services that facilitates independence and fosters self-sufficiency that results in successful reintegration back into the community.

Supports BOC Goal - Focus Area 1, Goal 2.

Objective or Objectives

Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Mission

Develop a network of integrated health and human services that improve health outcomes and promote healthy equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	193,073	75,499	0
PERSONNEL	0	0	0
Program Total:	**193,073**	**75,499**	**0**

Department: Aging and Youth Services

Program: FRESH Grant (18318336000)

Program/Service Description

The FRESH Grant Program provides grants to community-based non-profit organizations in an effort to expand and or enhance exisiting services for Fulton County children and youth. Services range from after-school prgramming to summer camps. Grants are awarded through a competitive grant application process with funding recommendations made by the Community Advisory Board. The Community Advisory Board represents each Commission District, with members appointed by the respective Commissioner for Districts 3, 4, 5, 6, and 7.

Note: This programs was transferred to the Housing and Community Development Department and renamed Grants and Community Partnerships-FRESH Grants

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.
Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.
Objective 5: Ensure efficient and effective service provision by community partners.

Focus Area: Community Services

Objective or Objectives

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

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,662,695	751,966	0
PERSONNEL	0	66	0
Program Total:	**1,662,695**	**752,032**	**0**

Department: Aging and Youth Services

Program: Human Services Grants (18318301100)

Program/Service Description

The Human Services Grants provide support funding to community-based organizations that address the following service areas: aging, employment/job readiness, children and youth, disability services, homelessness, and HIV/AIDS. Grants are awarded through a competitive grant application process.

Note: This programs was transferred to the Housing and Community Development Department and renamed Grants and Community Partnerships-Human Services Grants

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.
Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.
Objective 5: Ensure efficient and effective service provision by community partners.

Goal 3: Increase community investment in County activities and services.
Objective 3: Establish service delivery partnerships with nonprofits and other jurisdictions.

Focus Area: Justice System
Goal 3: Reduce juvenile delinquency and deprivation.
Objective 1: Promote prevention, intervention and treatment programs for at-risk or court involved youth.
Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Objective or Objectives

Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers, nonprofit organizations and other jurisdictions.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	2,804,853	1,742,761	0
PERSONNEL	0	66	0
Program Total:	**2,804,853**	**1,742,827**	**0**

Department: Aging and Youth Services

Program: Jefferson Place Assessment Center (18318351400)

Program/Service Description

Through the Office of Emergency & Transitional Housing, the Jefferson Place Assessment Center has a 150-bed Assessment Center targeting homeless males 18 years of age and older. The Assessment Center is structured into 4 levels of care: Level I is a 35-bed Resettlement Assistance Program; Level II is a 35-bed Employment Preparation & Job Assistance Program; Level III is a 30-bed Substance Abuse Treatment Program; and Level IV is a 50-bed Emergency Services section which provides a consumer with a maximum of a 120-day stay within a 12 month period and a limit of 2 stays. The Jefferson Place Assessment Center provides emergency shelter, showers, laundry services, personal hygiene items, and snacks for 150 homeless men per night, 365 days per year.

Note: this program was discontinued and not funded in 2014 & 2015.

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

To provide a system of care to homeless and at-risk women, youth, men and families, in collaboration with community partnerships, that facilitates independence and fosters self-sufficiency and results in their successful reintegration into the community. The Office of Emergency and Transitional Housing operates a system of care that is a best practice model and a quality service standard that is used nationally for the provision of services for homeless and at-risk women, youth, men and families. This system is comprised of both direct and indirect services. In collaboration with community partnerships, OETH provides emergency, transitional and permanent supportive housing and rehabilitative supportive services that facilitates independence and fosters self-sufficiency that results in successful reintegration back into the community.

Objective or Objectives

Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Mission

Develop a network of integrated health and human services that improve health outcomes and promote healthy equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	867,407	873,855	0
PERSONNEL	1,374,558	957,205	0
Program Total:	**2,241,965**	**1,831,060**	**0**

Department: Aging and Youth Services

Program: Jefferson Place Permanent Supportive Services (18318351500)

Program/Service Description

The purpose of the Jefferson Place Supportive Services Program is to provide case management services to the men enrolled in the Jefferson Place Emergency Shelter and through other community partners. The services provided include the following: substance abuse treatment, employment preparation and job assistance, and Resettlement Assistance. These services are provided under the HUD Grant with Fulton County. Case management services are also provided to families (women with children) residing in the 42-unit Eden Village at the City of Refuge - Assessment Center for Women & Children, with an emphasis on stabilization, rehabilitation and supportive services with the goal being self sufficiency and the successful reintegration into independent living.

note: this program was discontinued and not funded in 2014.

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

To provide a system of care to homeless and at-risk women, youth, men and families, in collaboration with community partnerships, that facilitates independence and fosters self-sufficiency and results in their successful reintegration into the community. The Office of Emergency and Transitional Housing operates a system of care that is a best practice model and a quality service standard that is used nationally for the provision of services for homeless and at-risk women, youth, men and families. This system is comprised of both direct and indirect services. In collaboration with community partnerships, OETH provides emergency, transitional and permanent supportive housing and rehabilitative supportive services that facilitates independence and fosters self-sufficiency that results in successful reintegration back into the community.

Objective or Objectives

Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Mission

Develop a network of integrated health and human services that improve health outcomes and promote healthy equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	67,909	0	0
PERSONNEL	112,285	0	0
Program Total:	**180,194**	**0**	**0**

Department: Aging and Youth Services

Program: Jefferson Place Supportive Services - HUD (183SH094300)

Program/Service Description

The purpose of the Jefferson Place Supportive Services Program is to provide case management services to the men, women with children, and families enrolled in the programs that we operate directly or in collaboration with our community partners. The services provided include the following: case management, secondary substance abuse treatment, employment preparation and job assistance, and rental and utility assistance. These services are provided under a HUD Grant with Fulton County.

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

To provide a system of care to homeless and at-risk women, youth, men and families, in collaboration with community partnerships, that facilitates independence and fosters self-sufficiency and results in their successful reintegration into the community. The Office of Emergency and Transitional Housing operates a system of care that is a best practice model and a quality service standard that is used nationally for the provision of services for homeless and at-risk women, youth, men and families. This system is comprised of both direct and indirect services. In collaboration with community partnerships, OETH provides emergency, transitional and permanent supportive housing and rehabilitative supportive services that facilitates independence and fosters self-sufficiency that results in successful reintegration back into the community.
Supports BOC Goal - Focus Area 1, Goal 2.

Objective or Objectives

Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Mission

Develop a network of integrated health and human services that improve health outcomes and promote healthy equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	20,485	28,486	0
PERSONNEL	571,876	548,793	0
Program Total:	**592,361**	**577,279**	**0**

Department: Aging and Youth Services

Program: Jefferson Place Transitional Housing (18318351600)

Program/Service Description

The Jefferson Place Transitional Housing Program is the 50-bed residential program that provides rehabilitative services to homeless non-drug using adult males. The maximum length of stay is 24-months. Transitional Housing Case Managers, in concert with the participant, develop and implement an Individual Service Plan (ISP) that focuses on providing a comprehensive array of interventions and services in a single setting. The program provides support and structure as the participant rebuilds a substance free lifestyle, optimizes life functioning, addresses marital and other family issues, enriches job functioning, financial management and successfully reintegrates back into the community. These services are provided under the HUD Grant with Fulton County.

note: this programs was discontinued and not funded in 2014 and 2015.

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

To provide a system of care to homeless and at-risk women, youth, men and families, in collaboration with community partnerships, that facilitates independence and fosters self-sufficiency and results in their successful reintegration into the community. The Office of Emergency and Transitional Housing operates a system of care that is a best practice model and a quality service standard that is used nationally for the provision of services for homeless and at-risk women, youth, men and families. This system is comprised of both direct and indirect services. In collaboration with community partnerships, OETH provides emergency, transitional and permanent supportive housing and rehabilitative supportive services that facilitates independence and fosters self-sufficiency that results in successful reintegration back into the community.

Objective or Objectives

Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Mission

Develop a network of integrated health and human services that improve health outcomes and promote healthy equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	126,117	0	0
PERSONNEL	208,529	0	0
Program Total:	**334,646**	**0**	**0**

Department: Aging and Youth Services

Program: Jefferson Place Transitional Housing - HUD (183OB104400)

Program/Service Description

The Jefferson Place Transitional Housing Program is the 50-bed residential program that provides rehabilitative services to homeless non-drug using adult males. The maximum length of stay is 24-months. Transitional Housing Case Managers, in concert with the participant, develop and implement an Individual Service Plan (ISP) that focuses on providing a comprehensive array of interventions and services in a single setting. The program provides support and structure as the participant rebuilds a substance free lifestyle, optimizes life functioning, addresses marital and other family issues, enriches job functioning, financial management and successfully reintegrates back into the community. These services are provided under a HUD Grant with Fulton County.

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

To provide a system of care to homeless and at-risk women, youth, men and families, in collaboration with community partnerships, that facilitates independence and fosters self-sufficiency and results in their successful reintegration into the community. The Office of Emergency and Transitional Housing operates a system of care that is a best practice model and a quality service standard that is used nationally for the provision of services for homeless and at-risk women, youth, men and families. This system is comprised of both direct and indirect services. In collaboration with community partnerships, OETH provides emergency, transitional and permanent supportive housing and rehabilitative supportive services that facilitates independence and fosters self-sufficiency that results in successful reintegration back into the community.
Supports BOC Goal - Focus Area 1, Goal 2.

Objective or Objectives

Enhance and expand life long learning opportunities that positively impact resident's quality of life.

Mission

Develop a network of integrated health and human services that improve health outcomes and promote healthy equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	21,627	127,264	0
PERSONNEL	287,797	611,808	0
Program Total:	**309,424**	**739,072**	**0**

Department: Aging and Youth Services

Program: Out of Home Respite (18318341900)

Program/Service Description

Out of Home Respite services offer respite for caregivers by providing care in the Adult Day Care program. Respite care provides supervision of a senior to allow a caregiver an opportunity to leave the home to accomplish needed chores, such as banking, shopping, medical appointments, or simply a chance to rest from the stress of providing care.

Note: This program discontinued in 2015.

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

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Objective or Objectives

Support aging in place and a high quality of life for seniors.

Mission

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	91,019	93,131	0
PERSONNEL	0	0	0
Program Total:	**91,019**	**93,131**	**0**

Department: Aging and Youth Services

Program: Special Appropriation Grant (18318304601)

Program/Service Description

The special appropriation grant funding are for contracts with non-profit agencies to receive grants to promote and support the arts and human services in Fulton County.

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	15,356
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**15,356**

Department: Aging and Youth Services

Program: Transforming Lives of Children (TLC) (18318332700)

Program/Service Description

Transforming the Lives of Children (TLC) is an early intervention resource and support program designed to positively impact young children and the early care and education community in Fulton County. TLC does this by enhancing the opportunities for young children in child care settings to succeed in school and society by addressing their mental health and developmental needs. The services provided by TLC include child behavioral observations, developmental screenings, therapeutic and/or educational recommendations: referrals to community resources; teacher training; and parent education workshops.

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

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Objective or Objectives

Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Mission

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	30,539	0	0
PERSONNEL	209,990	0	0
Program Total:	**240,529**	**0**	**0**

Department: Aging and Youth Services

Program: WIA - Adult Program (183WA184600)

Program/Service Description

WIA stands for the Workforce Investment Act of 1998, implemented in Georgia in July 2000. This federal legislation has helped Georgia move toward a comprehensive, customer-focused workforce investment system where Job Seeker and Employer customers alike can access a wide range of workforce-related tools and information they need to manage their work lives. Services are provided through a network of One-Stop Centers statewide.

The Adult Program of the Fulton County Workforce Investment Act is administered through the One-Stop Career Centers, which are comprehensive employment and training facilities. Operated through the Workforce Investment Act (WIA) Grant provided by the U.S. Department of Labor, Fulton County Human Services Department is the designated administrative entity for this program and is responsible for targeting the low income adult population.

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

Vision: Unified & Thriving Fulton County

Goal 1: Foster civic engagement and ownership in Fulton County.
Objective 1: Expand outreach and services to the Fulton County business community.
Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Goal 2: Strengthen Fulton County's economic prosperity and vitality
Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.
Objective 3: Establish and nurture partnership with Development, Authority, trade groups, chambers of commerce, educational institutions, nonprofits, other jurisdictions, and the private sector.

Objective or Objectives

Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Mission

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	445,327	884,900	602,409
PERSONNEL	328,513	181,694	287,395
Program Total:	**773,840**	**1,066,594**	**889,804**

Department: Aging and Youth Services

Program: WIA - Dislocated Worker (183WD184700)

Program/Service Description

WIA stands for the Workforce Investment Act of 1998, implemented in Georgia in July 2000. This federal legislation has helped Georgia move toward a comprehensive, customer-focused workforce investment system where Job Seeker and Employer customers alike can access a wide range of workforce-related tools and information they need to manage their work lives. Services are provided through a network of One-Stop Centers statewide.

The Fulton County One-Stop Career Centers are comprehensive employment and training facilities operated through the Workforce Investment Act (WIA) Grant provided by the U.S. Department of Labor, Employment and Training Administration. The Career Centers are funded 100% by the WIA Grant. This program is designed to assist an individual who is Terminated or laid-off within the last 6 months OR have received notice of termination or layoff, AND is eligible for, receiving or have exhausted entitlement to unemployment compensation AND is unlikely to return to previous industry for occupation which is determined by the WIA Board based on Labor Market Information, OR Terminated or laid-off OR have received notice of termination or lay-off as a result of a permanent closure or a substantial lay-off at a plant, facility or enterprise.

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

Vision: Unified & Thriving Fulton County

Goal 1: Foster civic engagement and ownership in Fulton County.
Objective 1: Expand outreach and services to the Fulton County business community.
Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Goal 2: Strengthen Fulton County's economic prosperity and vitality
Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.
Objective 3: Establish and nurture partnership with Development, Authority, trade groups, chambers of commerce, educational institutions, nonprofits, other jurisdictions, and the private sector.

Objective or Objectives

Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Mission

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	594,939	560,352	776,323
PERSONNEL	450,348	306,930	610,095
Program Total:	**1,045,287**	**867,282**	**1,386,418**

Department: Aging and Youth Services

Program: WIA - Youth Enrichment Services Program (183WY164800)

Program/Service Description

WIA stands for the Workforce Investment Act of 1998, implemented in Georgia in July 2000. This federal legislation has helped Georgia move toward a comprehensive, customer-focused workforce investment system where Job Seeker and Employer customers alike can access a wide range of workforce-related tools and information they need to manage their work lives. Services are provided through a network of One-Stop Centers statewide.

The Youth Enrichment Services Program (Y.E.S.) is a year-round comprehensive coordinated youth training and employment program. The program will expand workforce opportunities encourage leadership and independent thinking, and assist the youth of Fulton County in assessing and accomplishing their educational and career goals as well as fulfilling their personal potential.

The program focuses on youth ages 16-21 and seeks to enhance their quality of life by offering career preparation and career development services, reducing high school dropout rates, and increasing high school graduation rates for Fulton County youth.

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

Vision: Unified & Thriving Fulton County

Goal 1: Foster civic engagement and ownership in Fulton County.
Objective 1: Expand outreach and services to the Fulton County business community.
Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Goal 2: Strengthen Fulton County's economic prosperity and vitality.
Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.
Objective 3: Establish and nurture partnership with Development, Authority, trade groups, chambers of commerce, educational institutions, nonprofits, other jurisdictions, and the private sector.

Objective or Objectives

Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Mission

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	137,662	709,013	486,647
PERSONNEL	466,832	304,774	434,470
Program Total:	**604,494**	**1,013,787**	**921,117**

Department: Arts & Culture

The Fulton County Department of Arts & Culture is dedicated to the support of the arts through funding cultural programs and services offered by non-profit arts/cultural organizations. The FCAC also supports programs that ensure broad access to the arts within the municipalities and unincorporated areas of Fulton County. This support is provided in senior centers, summer camps and neighborhood locations. FCAC along with the Arts Council advises the Fulton County Board of Commissioners on arts and cultural related policy for Fulton County and sets policy and programs that support the department's mission. FCAC supports a number of initiatives including the Public Art Program, the Wolf Creek Amphitheater, Hammonds House Museum and Resource Center and a public-private partnership with Johns Creek Arts Center. Per a Board of Commission resolution, 1% of the budget on all capital projects is allocated for use within the Public Arts Trust Fund.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Abernathy Arts Center	274,412	187,674	0	-100 %	3	0
Art At Work	133,522	0	0	0 %	0	0
Aviation Community Cultural Center	0	151,465	0	-100 %	3	0
Contracts for Services and Administration	2,723,257	1,899,943	0	-100 %	10	0
Johns Creek Arts Center	31,860	32,558	0	-100 %	0	0
South Fulton Arts Center	255,842	211,076	0	-100 %	3	0
Southwest Arts Center	509,429	478,460	0	-100 %	1	0
West End Performing Arts	171,262	185,413	0	-100 %	3	0
Wolf Creek	349,537	313,407	0	-100 %	2	0
Fund Total:	**4,449,121**	**3,459,996**	**0**	**-100 %**	**25**	**0**
Department Total:	**4,449,121**	**3,459,996**	**0**	**-100 %**	**25**	**0**

Budget Issues

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Arts & Culture Department is now in the new Library, Arts & Culture Department.

Department: Arts & Culture

Program: Abernathy Arts Center (18118166000)

Program/Service Description

The Abernathy Arts Center provides arts instruction for youth and adults and outreach in non-traditional venues including summer art camps and a teen artist academy and gallery activities.

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Arts & Culture Department, including all programs, is now in the new Library, Arts & Culture Department.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development.

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	13,893	33,119	0
PERSONNEL	260,519	154,555	0
Program Total:	**274,412**	**187,674**	**0**

Department: Arts & Culture

Program: Art At Work (18118111100)

Program/Service Description

Art At Work engages underserved and at-risk youth 14-18 in job readiness and life skills development training using multiple disciplines of art to teach and enhance skills needed to be a productive employable citizen. The program was created in 1995 and has been reorganized to focus on 21st Century skills such as communication, creativity, critical thinking and collaboration. Through a goal based progressive curriculum and benchmarks, youth participating in the program also gain a sense of pride, accomplishment and place. The Art at Work program is designed to collaborate with other Fulton County Government partners, including Juvenile Court, Human Services and Behavioral Health.

This program was eliminated in 2014.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

N/A

Mission

Enhance and expand direct delivery of arts and cultural services to families and communities.

Expand outreach services to residents within the community.

Enhance prevention and intervention programs for at-risk youth.

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	19,694	0	0
PERSONNEL	113,828	0	0
Program Total:	**133,522**	**0**	**0**

Department: Arts & Culture

Program: Aviation Community Cultural Center (18118181000)

Program/Service Description

The Aviation Community Cultural Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues, and opportunities for Fulton County citizens to access aeronautical, multidisciplinary arts and cultural education and events.

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Arts & Culture Department, including all programs, is now in the new Library, Arts & Culture Department.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development.

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	46,451	0
PERSONNEL	0	105,014	0
Program Total:	**0**	**151,465**	**0**

Department: Arts & Culture

Program: Contracts for Services and Administration (18118102000)

Program/Service Description

This program provides funding to the nonprofit arts industry of Fulton County, which has a direct and beneficial impact on the economic development and quality of life in the county. The program also supports the strategic leadership of all other agency programs including Art Centers, Public Art and other initiatives.

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Arts & Culture Department, including all programs, is now in the new Library, Arts & Culture Department.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

Promote the development of a healthy nonprofit arts industry by investing public dollars to leverage private, corporate and foundation support as a means to further the growth of the Fulton County economic base.

Support nonprofit organizations in the implementation of projects that provide access to quality artistic programs for Fulton County audiences.

Ensure that the arts are accessible to all citizens of Fulton County.

Mission

To assist the Fulton County Commission in the development of policy on public support for the arts, forward recommendations to the Commssion on funding the arts and oversee the development and delivery of publicly assisted arts programs in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	2,019,178	1,064,882	0
PERSONNEL	704,079	835,061	0
Program Total:	**2,723,257**	**1,899,943**	**0**

Department: Arts & Culture

Program: Johns Creek Arts Center (18118144000)

Program/Service Description

The Johns Creek Arts Center (A Public/Private Partnership) provides arts instruction for youth and adults. Programs include classes, workshops, summer and week-long vacation break camps and outreach programs.

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Arts & Culture Department, including all programs, is now in the new Library, Arts & Culture Department.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	6,424	30,237	0
PERSONNEL	25,436	2,321	0
Program Total:	**31,860**	**32,558**	**0**

Department: Arts & Culture

Program: South Fulton Arts Center (18118121000)

Program/Service Description

The South Fulton Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues, and opportunities for Fulton County citizens to access multidisciplinary arts and cultural education and events.

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Arts & Culture Department, including all programs, is now in the new Library, Arts & Culture Department.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps and artist academy for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Introduce diverse art forms to new audiences by providing instructional programming.

Stimulate neighborhood development and encourage creativity within communities.

Ensure that the arts are accessible to all citizens of Fulton County.

Provide opportunities for children to develop their imaginations, experiment with new ideas and concepts and realize the integrity of cultural traditions.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Department: Arts & Culture

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	28,565	40,274	0
PERSONNEL	227,277	170,802	0
Program Total:	**255,842**	**211,076**	**0**

Department: Arts & Culture

Program: Southwest Arts Center (18118155000)

Program/Service Description

The South West Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues including summer art camps, the teen artist academy and multidisciplinary arts and cultural events including theatrical performances and gallery activities.

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Arts & Culture Department, including all programs, is now in the new Library, Arts & Culture Department.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	57,655	104,186	0
PERSONNEL	451,774	374,274	0
Program Total:	**509,429**	**478,460**	**0**

Department: Arts & Culture

Program: West End Performing Arts (18118133000)

Program/Service Description

The West End Performing Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues, and opportunities for Fulton County citizens to access multidisciplinary arts and cultural education and events.

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Arts & Culture Department, including all programs, is now in the new Library, Arts & Culture Department.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps and artist academy for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	24,545	27,349	0
PERSONNEL	146,717	158,064	0
Program Total:	**171,262**	**185,413**	**0**

Department: Arts & Culture

Program: Wolf Creek (181WOLF9100)

Program/Service Description

Wolf Creek Amphitheater is a state-of- the-art outdoor venue which offers a unique dimension to this region with an array of community events such as: world class concerts, movie nights, high school graduations, community fundraising, and collaborations with many civic organizations.

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Arts & Culture Department, including all programs, is now in the new Library, Arts & Culture Department.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development.

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

To provide quality live music featuring local, regional, national, and international concerts of all genres to the citizens and visitors of Georgia.

Mission

The mission of Wolf Creek Amphitheater is to provide the Metro Atlanta community access to a means of expressions that promotes social consciousness, positive live entertainment and personal fulfillment.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	268,469	53,710	0
PERSONNEL	81,068	259,697	0
Program Total:	**349,537**	**313,407**	**0**

Department: Behavioral Health

The mission of the Fulton County Department of Behavioral Health and Developmental Disabilities (BH/DD) is to provide high quality and culturally competent behavioral health care services to the citizens of Fulton County. The department offers a variety of services designed to assist clients in maintaining or recapturing their optimal level of functioning and stability which, when achieved, would lead to a more productive role for them within their families and their communities.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Adimistration General	2,324,175	2,375,663	2,500,841	5 %	17	16
Administration Utilization	0	212,178	133,743	-37 %	3	3
Building Brighter Futures	1,206,801	120,000	0	-100 %	0	0
Center For Hlth & Rehab (CHR)	805,599	923,714	787,555	-15 %	6	6
Central Training CenterR	2,578,371	764,542	668,486	-13 %	14	13
Jail Diversion	883,738	754,458	645,250	-14 %	9	9
North Training Center	0	576,760	641,498	11 %	10	10
Oak Hill Child, Adol and Family Center	0	787,284	999,072	27 %	8	7
SFMH - Psycho Socia Rehab (PSR)	0	392,881	447,624	14 %	7	7
South Central MH/Neighborhood Union	3,729,719	600,903	614,725	2 %	10	9
South Fulton MH	0	848,729	885,604	4 %	12	12
South Training Center	0	1,239,277	1,083,703	-13 %	22	18
West Fulton MH	0	1,087,974	1,147,078	5 %	9	8
Fund Total:	**11,528,403**	**10,684,363**	**10,555,179**	**-1 %**	**127**	**118**

Fund: Grants

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Developmental Disabilities State Grant	391,608	245,280	245,280	0 %	0	0
Mental Health State Grant	18,446	18,446	18,446	0 %	0	0
Substance Abuse State Grant	733,142	608,115	608,115	0 %	11	11
Fund Total:	**1,143,196**	**871,841**	**871,841**	**0 %**	**11**	**11**
Department Total:	**12,671,599**	**11,556,204**	**11,427,020**	**-1 %**	**138**	**129**

Budget Issues

The Mental Health Department's 2015 Budget reflects a -1% decrease below the 2014 Actuals. This reduction is due to the department reducing vacant positions in order to balance the budget.

Department: Behavioral Health

Program: Adimistration General (75582261000)

Program/Service Description

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

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

Provide coordinated infrastructure support in a timely manner to all BHDD staff.

Mission

Provide infrastructure support to promote high quality and culturally competent behavioral health care services to the most-in-need citizens of Fulton County by offering a variety of treatment and rehabilitation services in a behavioral health care model.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	401,527	948,690	930,490
PERSONNEL	1,922,648	1,426,973	1,570,351
Program Total:	**2,324,175**	**2,375,663**	**2,500,841**

Department: Behavioral Health

Program: Administration Utilization (75582271000)

Program/Service Description

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

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

Assist Fulton County BHDD staff in assessing and improving service delivery and positive outcomes for consumers.

Effectively evaluate the quality of consumer care through a continuous, coordinated and integrated process.

Maximize the use of other quality-related feedback to identify opportunities for improvement, such as consumer satisfaction surveys; consumer complaints; accreditation, licensure, survey, and audit recommendations; and outcome data.

Identify external benchmark and reference standards to compare data and information.

Promote the provision both of a consistently high level of consumer care and of a continuity of service delivery through the organization.

Enhance coordination and collaboration among programs and services of Fulton County Health Services.

Evaluate the effectiveness of performance improvement activities in improving the process and outcomes of service delivery and administer changes where necessary and appropriate.

Mission

To promote quality consumer care via a mechanism of ongoing system design, implementation of best practices, and review of effectiveness of services. Using the paradigm model of Plan-Do-Check-Act (PDCA), the organization's structure is based upon the belief that attainment of the highest standards of quality can best be achieved by continuously improving performance.

Department: Behavioral Health

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	11,049
PERSONNEL	0	212,178	122,694
Program Total:	**0**	**212,178**	**133,743**

Department: Behavioral Health

Program: Building Brighter Futures (75582354000)

Program/Service Description

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

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 2: Build partnerships with local education systems to support the health and development of children and youth.

Objective 3: Ensure efficient and effective service provision by community partners.

Objective or Objectives

Decrease substance use.

Decrease juvenile justice involvement.

Decrease behavioral problems.

Increase positive social functioning.

Increase school attendance and performance.

Improve family involvement and relationships.

Mission

To provide quality outpatient clinic and community-based health and substance treatment services for children, adolescents and families in Fulton County.

Department: Behavioral Health

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	240,613	120,000	0
PERSONNEL	966,188	0	0
Program Total:	**1,206,801**	**120,000**	**0**

Department: Behavioral Health

Program: Center For Hlth & Rehab (CHR) (75582422000)

Program/Service Description

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

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

To increase stability of housing for those clients actively enrolled in behavioral health services.

To eliminate barriers from accessing services for individuals who upon admission report being homeless. Decrease Criminal Justice involvement.

Reduce the utilization of Psychiatric Inpatient Beds.

Reduction in substance abuse.

Increase level of functioning in the community & within families.

Mission

Provide high quality and culturally competent behavioral health care services to the most-in-need citizens of Fulton County by offering a variety of treatment and rehabilitation services in a behavioral health care model. These services are designed to help clients achieve and maintain independence and stability with a productive role within their families and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	285,578	364,458	323,983
PERSONNEL	520,021	559,256	463,572
Program Total:	**805,599**	**923,714**	**787,555**

Department: Behavioral Health

Program: Central Training CenterR (75582405000)

Program/Service Description

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

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote healthy equity.

Objective 3: Enhance and expand lifelong learning opportunities that positively impact resident's

Objective or Objectives

Provide community access group services to assist individuals in the acquisition, retention and/or improvement of skills to promote independence and integration within the community.

To provide prevocational services to develop, enhance, and/or maintain skills that will enable individuals to function independently in the home & community.

Individuals will achieve at least one goal from their annual Individualized Service Plan.

Individuals will participate in at least one community based activity each month.

Mission

Promote the development of life skills to ensure the opportunity for individuals with developmental disabilities to live fulfilling lives successfully integrated into the community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	178,550	0	350
PERSONNEL	2,399,821	764,542	668,136
Program Total:	**2,578,371**	**764,542**	**668,486**

Department: Behavioral Health

Program: Developmental Disabilities State Grant (755MRS28000)

Program/Service Description

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

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

Provide community access group services to assist individuals in the acquisition, retention and/or improvement of skills to promote independence and integration within the community.

To provide prevocational services to develop, enhance, and/or maintain skills that will enable individuals to function independently in the home & community.

Individuals will achieve at least one goal from their annual Individualized Service Plan.

Individuals will participate in at least one community based activity each month.

Mission

Promote the development of life skills to ensure the opportunity for individuals with developmental disabilities to live fulfilling lives successfully integrated into the community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	391,608	245,280	245,280
Program Total:	**391,608**	**245,280**	**245,280**

Department: Behavioral Health

Program: Jail Diversion (75582386000)

Program/Service Description

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

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

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

Consumers will complete their jail discharge plans.

Reduction in re-arrests among consumers completing the program.

Consumers will have obtained some form of income, i.e. benefits or employment.

Homeless consumers will obtain appropriate housing.

Consumers will remain stabilized in the community.

Mission

Provide effective alternatives to incarceration to reduce recidivism.

Provide a continuum of jail diversion programs and alternative detention options.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	45,740	38,069	20,394
PERSONNEL	837,998	716,389	624,856
Program Total:	**883,738**	**754,458**	**645,250**

Department: Behavioral Health

Program: Mental Health State Grant (755CAC79000)

Program/Service Description

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

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

To increase stability of housing for those clients actively enrolled in behavioral health services.

To eliminate barriers from accessing services for individuals who upon admission report being homeless. Decrease Criminal Justice involvement.

Reduce the utilization of Psychiatric Inpatient Beds.

Reduction in substance abuse.

Increase level of functioning in the community & within families.

Mission

Provide high quality and culturally competent behavioral health care services to the most-in-need citizens of Fulton County by offering a variety of treatment and rehabilitation services in a behavioral health care model. These services are designed to help clients achieve and maintain independence and stability with a productive role within their families and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	18,446	18,446	18,446
Program Total:	**18,446**	**18,446**	**18,446**

Department: Behavioral Health

Program: North Training Center (75582415000)

Program/Service Description

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

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

Provide community access group services to assist individuals in the acquisition, retention and/or improvement of skills to promote independence and integration within the community.

To provide prevocational services to develop, enhance, and/or maintain skills that will enable individuals to function independently in the home & community.

Individuals will achieve at least one goal from their annual Individualized Service Plan.

Individuals will participate in at least one community based activity each month.

Mission

Promote the development of life skills to ensure the opportunity for individuals with developmental disabilities to live fulfilling lives successfully integrated into the community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	71,912	133,084
PERSONNEL	0	504,848	508,414
Program Total:	**0**	**576,760**	**641,498**

Department: Behavioral Health

Program: Oak Hill Child, Adol and Family Center (75582584000)

Program/Service Description

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

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

Decrease substance use.

Decrease juvenile justice involvement.

Decrease behavioral problems.

Increase positive social functioning.

Increase school attendance and performance.

Improve family involvement and relationships.

Mission

To provide quality outpatient clinic and community-based health and substance treatment services for children, adolescents and families in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	143,320	171,608
PERSONNEL	0	643,964	827,464
Program Total:	**0**	**787,284**	**999,072**

Department: Behavioral Health

Program: SFMH - Psycho Socia Rehab (PSR) (75582333000)

Program/Service Description

Psychosocial Rehabilitation and Peer Support services are therapeutic, rehabilitative, skill building and recovery promoting services for individuals to gain the skills necessary to enhance socialization, recovery, wellness and maintenance of community living skills. Clients participate in structured rehabilitation activities and in life skills and socialization training to foster daily functioning in the community. These day services are provided at South Fulton Mental Health Center.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

To increase stability of housing for those clients actively enrolled in behavioral health services.

To eliminate barriers from accessing services for individuals who upon admission report being homeless.

Decrease Criminal Justice involvement.

Reduce the utilization of Psychiatric Inpatient Beds.

Reduction in substance abuse.

Increase level of functioning in the community & within families.

Mission

Provide high quality and culturally competent behavioral health care services to the most-in-need citizens of Fulton County by offering a variety of treatment and rehabilitation services in a behavioral health care model. These services are designed to help clients achieve and maintain independence and stability with a productive role within their families and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	828	14,604
PERSONNEL	0	392,053	433,020
Program Total:	**0**	**392,881**	**447,624**

Department: Behavioral Health

Program: South Central MH/Neighborhood Union (75582503000)

Program/Service Description

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

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 2: Ensure efficient and effective service provision by community partners.

Objective or Objectives

To increase stability of housing for those clients actively enrolled in behavioral health services.

To eliminate barriers from accessing services for individuals who upon admission report being homeless.

Decrease Criminal Justice involvement.

Reduce the utilization of Psychiatric Inpatient Beds.

Reduction in substance abuse.

Increase level of functioning in the community & within families.

Mission

Provide high quality and culturally competent behavioral health care services to the most-in-need citizens of Fulton County by offering a variety of treatment and rehabilitation services in a behavioral health care model. These services are designed to help clients achieve and maintain independence and stability with a productive role within their families and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	198,926	1,635	10,011
PERSONNEL	3,530,793	599,268	604,714
Program Total:	**3,729,719**	**600,903**	**614,725**

Department: Behavioral Health

Program: South Fulton MH (75582323000)

Program/Service Description

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

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

To increase stability of housing for those clients actively enrolled in behavioral health services.

To eliminate barriers from accessing services for individuals who upon admission report being homeless.

Decrease Criminal Justice involvement.

Reduce the utilization of Psychiatric Inpatient Beds.

Reduction in substance abuse.

Increase level of functioning in the community & within families.

Mission

Provide high quality and culturally competent behavioral health care services to the most-in-need citizens of Fulton County by offering a variety of treatment and rehabilitation services in a behavioral health care model. These services are designed to help clients achieve and maintain independence and stability with a productive role within their families and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	1,269	5,043
PERSONNEL	0	847,460	880,561
Program Total:	**0**	**848,729**	**885,604**

Department: Behavioral Health

Program: South Training Center (75582395000)

Program/Service Description

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

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

Provide community access group services to assist individuals in the acquisition, retention and/or improvement of skills to promote independence and integration within the community.

To provide prevocational services to develop, enhance, and/or maintain skills that will enable individuals to function independently in the home & community.

Individuals will achieve at least one goal from their annual Individualized Service Plan.

Individuals will participate in at least one community based activity each month.

Mission

Promote the development of life skills to ensure the opportunity for individuals with developmental disabilities to live fulfilling lives successfully integrated into the community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	123,414	127,159
PERSONNEL	0	1,115,863	956,544
Program Total:	**0**	**1,239,277**	**1,083,703**

Department: Behavioral Health

Program: Substance Abuse State Grant (755CSA91100)

Program/Service Description

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

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

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

To increase stability of housing for those clients actively enrolled in behavioral health services
To eliminate barriers from accessing services for individuals who upon admission report being homeless.
Decrease Criminal Justice involvement.
Reduce the utilization of Psychiatric Inpatient Beds.
Reduction in substance abuse.
Increase level of functioning in the community & within families.

Mission

Provide high quality and culturally competent behavioral health care services to the most-in-need citizens of Fulton County by offering a variety of treatment and rehabilitation services in a behavioral health care model. These services are designed to help clients achieve and maintain independence and stability with a productive role within their families and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	733,142	182,704	182,704
PERSONNEL	0	425,411	425,411
Program Total:	**733,142**	**608,115**	**608,115**

Department: Behavioral Health

Program: West Fulton MH (75582313000)

Program/Service Description

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

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

To increase stability of housing for those clients actively enrolled in behavioral health services.

To eliminate barriers from accessing services for individuals who upon admission report being homeless.

Decrease Criminal Justice involvement.

Reduce the utilization of Psychiatric Inpatient Beds.

Reduction in substance abuse.

Increase level of functioning in the community & within families.

Mission

Provide high quality and culturally competent behavioral health care services to the most-in-need citizens of Fulton County by offering a variety of treatment and rehabilitation services in a behavioral health care model. These services are designed to help clients achieve and maintain independence and stability with a productive role within their families and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	185,196	202,863
PERSONNEL	0	902,778	944,215
Program Total:	**0**	**1,087,974**	**1,147,078**

Department: Cooperative Extension

The Cooperative Extension Program is offered in partnership with the University of Georgia the United States Department of Agriculture and Fulton County Government. As an education of agency, Cooperative Extension disseminates information through programs and materials to youth, homeowners, consumers, governments, as well as corporate and industrial entities. These programs are made available to all county residents regardless of municipality or income level. The Cooperative Extension Program supports, identifies, verifies and applies scientific knowledge through research-based information to enhance education to Fulton County citizens in the areas of Agriculture and Natural Resources, 4-H and Youth Development, Family and Consumer Science, Expanded Foods and Nutrition Education, the Environment and Community Development.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
4H - Co-Op Extension - Family & Consumer Science	138,642	130,379	0	-100 %	1	0
Family and Consumer Science	138,642	130,380	0	-100 %	2	0
The Agriculture & Natural Resources Program	138,642	130,379	0	-100 %	1	0
Fund Total:	**415,926**	**391,138**	**0**	**-100 %**	**4**	**0**
Department Total:	**415,926**	**391,138**	**0**	**-100 %**	**4**	**0**

Budget Issues

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Cooperative Extension Department is now in the new Library, Arts & Culture Department.

Department: Cooperative Extension

Program: 4H - Co-Op Extension - Family & Consumer Science (63063001000)

Program/Service Description

The 4-H and Youth Development program enhances Fulton County, Atlanta Public Schools and other schools educational curriculum by teaching youth between the ages of 9 and 19. The focus is leadership, citizenship and life skills during in school and after school programs. Each 4-H club is taught eight different lesson plans throughout the school year, and youth have an opportunity to compete in 60 project areas for awards at the county, district and state levels.

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Cooperative Extension Department, including all programs, is now in the new Library, Arts & Culture Department.

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

Focus Area: Health and Human Services

Goal 2: Children and Youth Services. The 4-H program provides educational programs to needy and at-risk youth to enhance quality of life. Youth are taught in the following areas: healthy lifestyles, leadership, public speaking, citizenship, etc. The programs broaden environmental and social outlook of youth via after-school programs, county district, state and national competition and summer camp experiences.

Objective or Objectives

Children and Youth Services. The 4-H program provides educational programs to needy and at-risk youth to enhance quality of life. Youth are taught in the following areas: healthy lifestyles, leadership, public speaking, citizenship, etc. The programs broaden environmental and social outlook of youth via after-school programs, county district, state and national competition and summer camp experiences.

Mission

Our mission is to assist, seek, verify and apply scientific knowledge through research-based information to enhance education of Fulton County citizens in the areas of Agriculture, Youth Development, Family and Consumer Science, and the Environment and Community Development. Fulton County Cooperative Extension extends its reach by training volunteers to assist staff in community development activities and the 4-H program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	7,633	72,701	0
PERSONNEL	131,009	57,678	0
Program Total:	**138,642**	**130,379**	**0**

Department: Cooperative Extension

Program: Family and Consumer Science (63063002000)

Program/Service Description

Family and Consumer Sciences focuses on improving families and individuals by offering a variety of self-improvement classes.

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Cooperative Extension Department, including all programs, is now in the new Library, Arts & Culture Department.

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

Focus Area: Health and Human Services

Goal and objective 1: This program assists families and drug court participants in financial literacy, saving, improving credit and reducing health problems. Other clients are: senior citizens, library clientele, youth, churches, all county residents, community and treatment centers, and adults.

Objective or Objectives

This program assists families and drug court participants in financial literacy, saving, improving credit and reducing health problems. Other clients are: senior citizens, library clientele, youth, churches, all county residents, community and treatment centers, and adults.

Mission

The Family and Consumer Science program educates youth and adults in the area of Human Development and Family Science; foods and nutrition; housing and consumer economics; and textiles, merchandising and interiors.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	7,633	72,702	0
PERSONNEL	131,009	57,678	0
Program Total:	**138,642**	**130,380**	**0**

Department: Cooperative Extension

Program: The Agriculture & Natural Resources Program (63063003000)

Program/Service Description

The Agriculture and Natural Resources Program serves all residents through education about urban agriculture and natural resources. Citizens can submit insects and plants for identification. Citizens routinely provide soil and water samples for submission to the University of Georgia for laboratory testing. The program also serves the "Green Industry", which includes landscapers, irrigation specialists, golf course superintendents, pesticide applicators, nurseries, retail outlets and farmers. The State Outdoor Water Registration program is also administered through this program, and local residents may obtain a certification in the proper application of landscaping irrigation. The Agriculture and Natural Resources Program manages summer Farmers Markets, and helps unite farmers and consumers by providing information about safe farming practices.

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Cooperative Extension Department, including all programs, is now in the new Library, Arts & Culture Department.

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

Focus Area: Health & Human Services

Goal and objective 1: This program promotes sound stewardship and development of natural resources by educating Fulton County residents, property owners, small businesses, nonprofit organizations, families, homeowners, and the "green industry" about agricultural, horticultural, and environmental issues on a one-on-one basis, as well as in structured classroom/seminar settings.

Objective or Objectives

This program promotes sound stewardship and development of natural resources by educating Fulton County residents, property owners, small businesses, nonprofit organizations, families, homeowners, and the "green industry" about agricultural, horticultural, and environmental issues on a one-on-one basis, as well as in structured classroom/seminar settings.

Mission

Recruit and train Extension Master Gardener Volunteers to expand their knowledge base and increase the community outreach of the Cooperative Extension Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	7,633	72,701	0
PERSONNEL	131,009	57,678	0
Program Total:	**138,642**	**130,379**	**0**

Department: DFACS

The Fulton County Department of Family and Children Services (DFCS) is a division within the State Department of Human Services that performs a wide range of responsibilities to deliver financial assistance and social services to thousands of Fulton County residents each month. These services are available at five service centers within Fulton County. The Fulton County General Fund provides a cash match allocation for programs that determine eligibility for Temporary Assistance for Needy Families (TANF), Medicaid, Food Stamps, Title XX Social Services, General Assistance, Energy Assistance, Indigent Burial, and Refugee Assistance Program

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Childcare Assistance	317,944	202,368	368,000	82 %	0	0
Eligibility & Determination	1,037,270	514,501	432,821	-16 %	0	0
Family Resource Center	777,941	20,931	18,018	-14 %	0	0
Foster Care	334,106	306,602	238,458	-22 %	0	0
Indigent Burials	257,400	268,482	266,400	-1 %	0	0
Interim/General Assistance	203,503	437,497	567,106	30 %	0	0
State Maint Bldgs	1,696,707	1,736,888	1,736,888	0 %	0	0
Fund Total:	**4,624,871**	**3,487,269**	**3,627,691**	**4 %**	**0**	**0**
Department Total:	**4,624,871**	**3,487,269**	**3,627,691**	**4 %**	**0**	**0**

Budget Issues

The General fund budget reflects an increase of 4%. The increase was attributable to the change in risk management numbers for the current fiscal year 2015.

Department: DFACS

Program: Childcare Assistance (62062001000)

Program/Service Description

The State of Georgia's Childcare and Parent Services (CAPS) program helps Georgia families pay for early childhood and school age care programs. Subsidized care is available for children in Fulton County from age birth to 13, or up to age 18 if the child has special needs. Grandparents Raising Grandchildren Subsidized Childcare (CAPS) Program for Low-income Families enables eligible children to receive priority services without regard to program funding. Grandparents will be exempt from work or training activity requirements if they are age 60 or older and/or disabled.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promoted health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective or Objectives

To provide child care assistance to customers who are awaiting approval for state funded assistance or who are in need, but not eligible for state funded assistance.

Mission

It is the mission of the Fulton County Department of Family and Children Services to promote the social and economic well being of the vulnerable adults and families of Fulton County by providing exceptional services by highly trained and qualified staff. The agency is committed to providing service in a professional manner, and being accountable to the Fulton County residents we serve. Our target areas include the underemployed, unemployed, economically disadvantaged and medically disabled residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	317,944	202,368	368,000
PERSONNEL	0	0	0
Program Total:	**317,944**	**202,368**	**368,000**

Department: DFACS

Program: Eligibility & Determination (62062061000)

Program/Service Description

This program provides funding support for the Office of Financial Independence cash match positions and supplements to state salaries for Fulton County DFCS staff. Staff on cash match positions are part of the OFI unit which is involved in the eligibility determination of applicants for the SNAP (food stamp) program and the TANF (financial assistance) program.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention and partnership with community providers.

Objective or Objectives

To fund cash match positions and supplement state salaries in order to serve one hundred percent of the clients who are eligible to receive the appropriate assistance.

Mission

It is the mission of the Fulton County Department of Family and Children Services to promote the social and economic well-being of the vulnerable adults and families of Fulton County by providing exceptional services by highly trained and qualified staff. The agency is committed to providing services in a professional manner and being accountable to the Fulton residents that we serve. The target groups consist of deprived, neglected, and abused children and their families, the underemployed, unemployed, economically disadvantaged, and medically disabled residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,037,270	514,501	432,821
PERSONNEL	0	0	0
Program Total:	**1,037,270**	**514,501**	**432,821**

Department: DFACS

Program: Family Resource Center (62062033000)

Program/Service Description

To provide funding support for ancillary services involving vehicles used for courier services between the four Fulton County DFCS office locations. The couriers transport mail between locations for DFCS staff. The funding covers gasoline, maintenance, and insurance cost the courier vehicles.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective or Objectives

To provide ancillary support services for Fulton County DFCS operations.

Mission

It is the mission of the Fulton County Department of Family and Children Services to promote the social and economic well-being of the vulnerable adults and families of Fulton County by providing exceptional services by highly trained and qualified staff. The agency is committed to providing services in a professional manner and being accountable to the Fulton residents that we serve. The target groups consist of deprived, neglected, and abused children and their families, the underemployed, unemployed, economically disadvantaged, and medically disabled residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	777,941	20,931	18,018
PERSONNEL	0	0	0
Program Total:	**777,941**	**20,931**	**18,018**

Department: DFACS

Program: Foster Care (62062071000)

Program/Service Description

Foster Care is a state program that provides temporary substitute homes for children whose families cannot provide a safe and nurturing environment for them. County Foster Care funds are provided as a supplement to State Foster Care funds to supply such items as allowances for children in foster care, clothing outside the State allotment, and medical care not covered by Medicaid.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective or Objectives

To promote the social and economic well-being of Fulton County children in Foster Care.

Mission

It is the mission of the Fulton County Department of Family and Children Services to promote the social and economic well-being of the vulnerable adults and families of Fulton County by providing exceptional services by highly trained and qualified staff. The agency is committed to providing services in a professional manner and being accountable to the Fulton residents that we serve. The target groups consist of deprived, neglected, and abused children and their families. The Office of Child Protection also has children that are in Foster Care and Independent living programs under our care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	334,106	306,602	238,458
PERSONNEL	0	0	0
Program Total:	**334,106**	**306,602**	**238,458**

Department: DFACS

Program: Indigent Burials (62062081000)

Program/Service Description

Indigent burials are made available pursuant to O.C.G.A 36-12-5 whenever any person dies in the state and the decedent, his family, and his immediate kindred are indigent and unable to provide for his decent interment. Based upon state guidelines, the governing authority of the county wherein the death occurs makes county funds available to either provide a decent interment of the deceased indigent person or to reimburse the person who may have voluntarily expended costs for the interment.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 5: Ensure efficient and effective services provision by community partners.

Objective or Objectives

To serve one hundred percent of the eligible persons who are in need of indigent burial services.

Mission

It is the mission of the Fulton County Department of Family and Children Services to promote the social and economic well being of the vulnerable adults and families of Fulton County by providing exceptional services by highly trained and qualified staff. The agency is committed to providing service in a professional manner, and being accountable to the Fulton County residents we serve. Our target areas include the underemployed, unemployed, economically disadvantaged and medically disabled residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	257,400	268,482	266,400
PERSONNEL	0	0	0
Program Total:	**257,400**	**268,482**	**266,400**

Department: DFACS

Program: Interim/General Assistance (62062091000)

Program/Service Description

This program provides financial assistance to disabled, indigent residents of Fulton County who are waiting approval of SSI benefits.

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

Goal 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 5: To ensure efficient and effective services provision by community partners.

Objective or Objectives

To provide interim supplemental financial assistance to Fulton County residents who are waiting approval for Social Security Benefits.

Mission

It is the mission of the Fulton County Department of Family and Children Services to promote the social and economic well being of the vulnerable adults and families of Fulton County by providing exceptional services by highly trained and qualified staff. The agency is committed to providing service in a professional manner, and being accountable to the Fulton County residents we serve. Our target areas include the underemployed, unemployed, economically disadvantaged and medically disabled residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	203,503	437,497	567,106
PERSONNEL	0	0	0
Program Total:	**203,503**	**437,497**	**567,106**

Department: DFACS

Program: State Maint Bldgs (62062101000)

Program/Service Description

Fulton County is reimbursed by the State for building purchase costs for buildings in which DFACS offices are located, thus these are strictly "pass through" funds.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 3: Increase access to County information and services.

Objective or Objectives

To provide and maintain work and office space for Fulton County DFCS staff.

Mission

It is the mission of the Fulton County Department of Family and Children Services to promote the social and economic well-being of the vulnerable adults and families of Fulton County by providing exceptional services by highly trained and qualified staff. The agency is committed to providing services in a professional manner and being accountable to the Fulton residents that we serve. The target groups consist of deprived, neglected, and abused children and their families, the underemployed, unemployed, economically disadvantaged, and medically disabled residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,696,707	1,736,888	1,736,888
PERSONNEL	0	0	0
Program Total:	**1,696,707**	**1,736,888**	**1,736,888**

Department: Grady Hospital

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

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Crestview	1,449,373	1,500,000	1,500,000	0 %	0	0
Debt Services	0	14,603,021	16,806,300	15 %	0	0
Grady - Operations	45,697,765	40,647,138	40,647,138	0 %	0	0
Satellite Clinics	2,852,862	2,852,862	2,852,862	0 %	0	0
Fund Total:	**50,000,000**	**59,603,021**	**61,806,300**	**4 %**	**0**	**0**
Department Total:	**50,000,000**	**59,603,021**	**61,806,300**	**4 %**	**0**	**0**

Budget Issues

The 2015 budget reflects a 1% increase above the 2014 actual expenditures. This increase is due to the payment of Grady's debt services.

Department: Grady Hospital

Program: Crestview (73073002000)

Program/Service Description

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

Mission

Goal 1. Develop a network or integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 5. Ensure efficient and effective service provision by community partners.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,449,373	1,500,000	1,500,000
PERSONNEL	0	0	0
Program Total:	**1,449,373**	**1,500,000**	**1,500,000**

Department: Grady Hospital

Program: Debt Services (73073003000)

Program/Service Description

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

Mission

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	14,603,021	16,806,300
PERSONNEL	0	0	0
Program Total:	**0**	**14,603,021**	**16,806,300**

Department: Grady Hospital

Program: Grady - Operations (73073004000)

Program/Service Description

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

Mission

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	45,697,765	40,647,138	40,647,138
PERSONNEL	0	0	0
Program Total:	**45,697,765**	**40,647,138**	**40,647,138**

Department: Grady Hospital

Program: Satellite Clinics (73073005000)

Program/Service Description

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

Mission

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	2,852,862	2,852,862	2,852,862
PERSONNEL	0	0	0
Program Total:	**2,852,862**	**2,852,862**	**2,852,862**

Department: Health and Human Services

The Health and Human Services Agency serves as the coordinating administrative arm for the following departments: Health and Wellness; Behavioral Health and Developmental Disabilities; Aging and Youth Services; Housing and Community Development. The Administrative Division is responsible for the processing of departmental requests required by the Fulton County Internal Services Finance; Personnel and Purchasing Departments requirements needed to execute their respective tasks. Additionally, the Administrative Division supports the HHS Departments through the provision executing day to day operations, research, feasibility studies, program evaluation, continuous quality improvement, service provision methodologies, grants auditing and management and monitoring regulatory agency compliance.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Health and Human Services	1,669,940	1,177,313	793,840	-33 %	4	4
Fund Total:	**1,669,940**	**1,177,313**	**793,840**	**-33 %**	**4**	**4**
Department Total:	**1,669,940**	**1,177,313**	**793,840**	**-33 %**	**4**	**4**

Budget Issues

The 2015 General Fund budget reflects a decrease of 33%. This decrease was attributable to the reorganization of the Grants and Community partnership program and the transfer of the program to Housing and Community Development department. The defined benefit contribution allocation budgeted for each participating employee in the department was reduced to 8% of their salary and the remaining portion budgeted in Non-Agency.

Department: Health and Human Services

Program: Health and Human Services (18518511000)

Program/Service Description

Health and Human Services -Administrative Services is a combination of professionals that carry out the day to day administrative duties for the following Departments, Health and Wellness; Aging and Youth; Behavioral Health and Developmental Disabilities; Housing and Community Development. The services provided are perfromed to comply to protocols and procedures requested by the Fulton County Internal Services in order to receive their services and support.

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

N/A

Objective or Objectives

To provide efficient and effective services in the area of supporting budget required administrative support, purchasing administrative support and infrastructure support for the Departments within the Health and Human Services Agency.

Mission

To serve the entire Health and Human Services Agency through the provisions of research, feasibility studies, program evaluation, continuous quality improvement, service provision methodologies, epidemiological studies, grants auditing, and compliance programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	603,979	226,901	223,800
PERSONNEL	1,065,961	950,412	570,040
Program Total:	**1,669,940**	**1,177,313**	**793,840**

Department: Health Department

The Fulton County Department of Health & Wellness provides a variety of state mandated public health services to protect the health of the residents of Fulton County. Other services are required under the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health. In addition, Health and Wellness is furthering the Board of Commissioners' directive to reduce health disparities through the Common Ground/Integrated Care Services Delivery model.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Administrative Services	0	4,347,413	3,200,519	-26 %	46	44
Adolescent Health	0	1,594	73,808	4530 %	9	1
Animal Control	0	35,484	2,904,350	8085 %	0	1
Chronic Disease	0	345	100,000	28886 %	0	0
Community Health Education	0	231,794	191,184	-18 %	3	3
Dental	0	846,116	826,176	-2 %	8	9
Employee Examinations	0	113,038	71,114	-37 %	1	1
Environmental Health Services	0	3,344,792	3,642,626	9 %	43	52
Epidemiology	0	78,518	124,611	59 %	2	2
Family Planning	0	1,730	9,531	451 %	0	0
Grants/Contracts	0	115,969	145,804	26 %	1	1
Hiv Enhancement	0	108,557	159,276	47 %	1	1
Infant Mortality	0	553,470	423,893	-23 %	9	8
Neighborhood UnionPrimary Care Lite	0	31,433	69,147	120 %	0	0
Nursing	0	3,109,687	2,793,843	-10 %	38	38
Performance and Quality Improvement	0	89,929	147,410	64 %	2	2
Primary Care Lite	0	20,274	73,283	261 %	0	0
Public Hlth Infrastructure Imp	0	157,972	336,437	113 %	0	0
Reach	0	61,055	80,800	32 %	0	0
Sexually Transmitted Diseases	0	1,674,742	1,932,543	15 %	16	16
STD/HIV Outreach	0	378,678	435,987	15 %	8	8
Teen Pregnancy Prevention	0	277,141	228,797	-17 %	1	4
Tuberculosis	0	752,931	996,532	32 %	12	12
West Nile	0	422,598	384,231	-9 %	1	1
Fund Total:	**0**	**16,755,260**	**19,351,902**	**15 %**	**201**	**204**

Department: Health Department

Fund: Grants

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Ryan White Clinic	2,508,677	2,462,927	2,324,957	-6 %	0	0
Fund Total:	**2,508,677**	**2,462,927**	**2,324,957**	**-6 %**	**0**	**0**

Fund: Grants Health Wellness

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Adolescent Health	508,582	0	0	0 %		
Babies Can't Wait	638,589	0	0	0 %	0	0
Children with Special Needs	959,715	0	0	0 %	0	0
Chronic Disease	187,536	0	0	0 %	0	0
Community and Family Health Services	9,903,423	0	0	0 %	0	0
Community Health Education	254,640	0	0	0 %	0	0
Dental	1,696,617	0	0	0 %	0	0
Emergency Preparedness	542,205	0	0	0 %	0	0
Employee Examinations	341,276	0	0	0 %	0	0
Environmental Health Services	4,016,124	0	0	0 %	0	0
Epidemiology - Grant	200,207	0	0	0 %	0	0
EPSDT Outreach	189,424	0	0	0 %	0	0
Grants/Contracts	133,509	0	0	0 %	0	0
Immunization Grant	154,919	0	0	0 %	0	0
Infant Vitality	629,923	0	0	0 %	0	0
Neighborhood UnionPrimary Care Lite	139,406	0	0	0 %	0	0
Performance and Quality Improvement	321,997	0	0	0 %	0	0
Reach	55,427	0	0	0 %	0	0
STD/HIV	3,938,585	0	0	0 %	0	0
TB	1,200,116	0	0	0 %	0	0
West Nile	520,014	0	0	0 %	0	0
WIC	3,424,493	0	0	0 %	0	0
Women's Health	688,717	0	0	0 %	0	0
Fund Total:	**30,645,444**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**33,154,121**	**19,218,187**	**21,676,859**	**13 %**	**201**	**204**

Department: Health Department

Budget Issues

The Health Department's 2015 Budget reflects a 15% increase over 2014 Actuals. This increase is primarily due to the department establishing new positions in the Environmental Division. The goal is to increase fees and use the additional personnel in order to increase the amount of revenue received. This additional revenue will offset the additional expense thus creating a self sustaining operation.

Department: Health Department

Program: Administrative Services (75080011000)

Program/Service Description

The Program is responsible for the health issues and status of health related to the citizens of Fulton County. The Program is also responsible for the preparation and management of budgets, program evaluations, representation to state and national health organizations as well as governing boards.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health and outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

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

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	960,264	548,502
PERSONNEL	0	3,387,149	2,652,017
Program Total:	**0**	**4,347,413**	**3,200,519**

Department: Health Department

Program: Adolescent Health (75080141000)

Program/Service Description

This program offers clinical services in community health centers and on the Teen Mobile Van. the services include well child exams, college and sports pysicals, immunizations, pregnancy testing, vision and hearing screeenings, screening and treatment for secually transmitted diseases, as well as other developmentally appropriate services. The program provides technical assistance to commmunity agencies and programs in the areas of planning, capacity building, and youth empowerment.

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

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

% of teens in the program who report an increase in knowledge and awareness of health decision making.

Mission

To increase positive health outcomes for adolescents, ages 10-19 years by providing comprehensive health services, health promotion and education.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	1,594	2,430
PERSONNEL	0	0	71,378
Program Total:	**0**	**1,594**	**73,808**

Department: Health Department

Program: Adolescent Health (75081381000)

Program/Service Description

The goal of the AHYD program is to increase positive health outcomes for adolescents, ages 10-19 years of age by providing comprehensive health services, health promotion, and education. Clinical services are offered in community health centers (both traditional and non-traditional) and on the Teen Mobile Van. Services include well child exams, college and sports physicals, immunizations, pregnancy testing, vision and hearing screenings, screening and treatment for sexually transmitted diseases, Bright Futures, developmental screening, family planning services, referrals, HIV/AIDS counseling and testing, and scoliosis/vision screening in collaboration with Fulton County Board of Education. Clinics are integrated within communities to enable easy access and provide a continuum of youth services meeting the needs of adolescents. Health promotion services include abstinence skills training, nutrition classes, health fairs, community outreach, weekly RAP sessions at 4 teen clinics, parent education programs, community and school educational presentations utilizing researched based curriculums, establishing community partnerships (MOA), skills building and leadership development programs. Technical assistance is provided to community agencies and programs in areas of planning and capacity building designed to empower youth, parents, and communities in all aspects of prevention and early intervention (e.g., abstinence education, sexuality, drug use).

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

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

N/A

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	49,664	0	0
PERSONNEL	458,918	0	0
Program Total:	**508,582**	**0**	**0**

Department: Health Department

Program: Animal Control (750S2101000)

Program/Service Description

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program.

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

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objectives:
1. Provide evidence - based programs and services emphasizing prevention in partnership with community providers.

2. Build partnerships with local education systems to support the health and development of children and youth.

3. Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

4. Ensure efficient and effective service provision by community partners.

Objective or Objectives

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

Mission

To decrease the morbidity associated with zoonotic diseases and injury through the humane provision of capturing, sheltering, immunization and contraceptive services for domestic, agricultural, and rearley wild animals in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	9,227	2,827,770
PERSONNEL	0	26,257	76,580
Program Total:	**0**	**35,484**	**2,904,350**

Department: Health Department

Program: Babies Can't Wait (75081222000)

Program/Service Description

The goal of the Babies Can't Wait (BCW) Program is to improve developmental outcomes of children to ensure children reach their full potential. BCW is a comprehensive, family-centered, coordinated, multidisciplinary system that provides early intervention services to infants and toddlers with disabilities or developmental delays and their families. This program provides multidisciplinary valuation to determine eligibility and multidisciplinary assessments to determine the scope of services needed. Service Coordination is conducted to assist the family and other professionals in developing a plan to enhance the child's development.

Services include the provision of assistive technology, occupational therapy, physical therapy, psychological services, social work, special instruction, speech/language therapy, nursing services, medical diagnostic services, audio-vision services, health services, family training and counseling, nutrition and service coordination. Funding is through a Grant-in-Aid allocation from the Georgia Department of Public Health.

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

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

N/A

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	91,405	0	0
PERSONNEL	547,184	0	0
Program Total:	**638,589**	**0**	**0**

Department: Health Department

Program: Children with Special Needs (75081353000)

Program/Service Description

The goal of the Children with Special Needs Program is to improve the health status and developmental potential of children with developmental or chronic health conditions. The program is comprised of the Children's First, First Care, Universal Newborn Hearing Screening and Intervention, and Children Medical Services programs. These programs provide comprehensive, integrated, coordinated system of services for vulnerable special needs children from birth to age 21 and their families. Program services assist children in reaching their optimal developmental and physical health thereby, minimizing effects of possible secondary complications.

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

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

N/A

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	169,899	0	0
PERSONNEL	789,816	0	0
Program Total:	**959,715**	**0**	**0**

Department: Health Department

Program: Chronic Disease (75081621000)

Program/Service Description

The Chronic Disease Program implements population-based programs and services aimed at reducing some of the county's leading causes of death and disability including: cancer, diabetes, heart disease and stroke. The work of the program is guided by addressing chronic disease risk factors, promoting healthy youth development, targeting unhealthy behaviors, providing access to early screening, detection and treatment services, and improving the management of chronic diseases.

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

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objectives:
1. Provide evidence - based programs and services emphasizing prevention in partnership with community providers.

2. Build partnerships with local education systems to support the health and development of children and youth.

3. Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

4. Ensure efficient and effective service provision by community partners.

Objective or Objectives

80% of clients at programs who report an increase in knowledge regarding healthy nutritional practices.

Mission

Encourage Fulton County residents to improve the quality of their lives by achieving healthy lifestyles, creating healthier environments, and preventing chronic disease, disability, and premature death.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	345	100,000
PERSONNEL	0	0	0
Program Total:	**0**	**345**	**100,000**

Department: Health Department

Program: Chronic Disease (75081624000)

Program/Service Description

The Health Promotion Initiative (HPI) is a program funded by the Georgia Department of Human Resources (DHR) to support chronic disease prevention activities through needs assessments, educational programming, policy changes and other prevention strategies. HPI programs focus on reducing the prevalence of chronic disease by addressing the primary risk factors (physical inactivity and poor nutrition) in each intervention strategy. To help reduce chronic disease, information is provided about asthma prevention, gardening, and preventing obesity in children. These initiatives are conducted in four main areas: worksite, healthcare, community and schools.

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

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objectives:
1. Provide evidence - based programs and services emphasizing prevention in partnership with community providers.
2. Build partnerships with local education systems to support the health and development of children and youth.
3. Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.
4. Ensure efficient and effective service provision by community partners.

Objective or Objectives

N/A

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Supports chronic disease prevention activates through needs assessments, educational programming, policy changes and other prevention strategies for Fulton County residents in four main areas: worksite, community, healthcare and schools.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	108,302	0	0
PERSONNEL	79,234	0	0
Program Total:	**187,536**	**0**	**0**

Department: Health Department

Program: Community and Family Health Services (75080121700)

Program/Service Description

The goal of the Community and Family Health Services (CFHS) is to assure the health of populations served in Fulton County by maintaining a competent public health workforce with public health nurses and support staff to implement mandated public health programs to improve health outcomes. CFHS include implementation of comprehensive health programs: Maternal and Child Health Immunizations, Babies Can't Wait, Children's First, Children Medical Services, First Care, Universal Newborn Hearing Screening and Intervention, Women's Health, Adolescent Health , Infant Vitality, Breast and Cervical Cancer Screening, Refugee Health, and Community Health Education; these programs provide diagnosis and treatment services for county residents across the life span. Public Health Nursing Administration is responsible for providing public health nurses and support staff for eight health centers, Dunbar Teen Center, and four Senior Multipurpose Centers/Adult Day Care Programs. Public Health nursing staff accommodates request for services on the mobile health units and coordinated services for management of points of dispensing sites (PODS) including special needs shelters as part of Fulton County's response to an emergency or disaster. The provision of Public Health Nursing Administration is provided pursuant to the County's Health Master Agreement with the Georgia Department of Public Health.

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

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

Reduce health disparities in Fulton County by monitoring and identifying through surveillance, populations at risk (who), risk factors, patterns of disease and conditions (what), and distribution (where).

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,687,657	0	0
PERSONNEL	8,215,766	0	0
Program Total:	**9,903,423**	**0**	**0**

Department: Health Department

Program: Community Health Education (75080151000)

Program/Service Description

Coordinate Health Department participation in health fairs and other health related events that occur in Fulton County and hold educational sessions at community and health department venues.

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

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

80% of clients who participate in programs report an increase in knowledge regarding healthy nutritional practices.

Mission

Encourage Fulton County residents to improve the quality of their lives by achieving healthy lifestyles, creating healthier environments, and preventing chronic disease, disability, and premature death.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	7,342	8,552
PERSONNEL	0	224,452	182,632
Program Total:	**0**	**231,794**	**191,184**

Department: Health Department

Program: Community Health Education (75080155000)

Program/Service Description

The goal of Community Health Education is to increase awareness about various health concerns through informing, educating, and empowering the residents of Fulton County. Community Health Education staff addresses identifiable health concerns by providing health education, health promotion services, linking individuals to personal health services and collaborating with other community agencies to improve health outcomes. The program is responsible for development and distribution of health education materials, which focuses on cultural diversity and health literacy. Technical assistance is provided for planning health education programs, health events, trainings, curriculum development, conducting workshops and coordinating health department's staff participation in community health fairs.

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

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

80% of clients who participate in programs report an increase in knowledge regarding healthy nutritional practices.

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	14,811	0	0
PERSONNEL	239,829	0	0
Program Total:	**254,640**	**0**	**0**

Department: Health Department

Program: Dental (75080111000)

Program/Service Description

Provides oral health care education and treatment from infancy through adulthood to Fulton County residents who meet eligibility requirements. The program provides detnal examinations, cleanings, resotrations, preventive services and emergency treatment at a reduced fee. Oral health services are offered at county health clinics. The program emphasizes prventino beginning with the well baby examination at age 1 and increases access to dental services for the uninsured and underinsured.

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

Goal 1: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective or Objectives

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

Mission

Oral diseases are a major health concern affecting almost every person in Fulton County. Dental caries and periodontal diseases have a huge economic and social cost and can result in serious systemic problems, pain, and suffering. Most oral diseases are preventable, and the Dental program makes every effort to promote and implement preventive and early treatment services for Fulton County residents.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	17,406	` 64,724
PERSONNEL	0	828,710	761,452
Program Total:	**0**	**846,116**	**826,176**

Department: Health Department

Program: Dental (75080116000)

Program/Service Description

The Dental Services Program provides oral health care education and treatment, from infancy through adulthood, to Fulton County residents that meet eligibility requirements. The program provides dental examinations, cleanings, restorations, preventive services and emergency treatment at a reduced fee. Oral health services are offered at five county health clinics. The Dental Program emphasizes prevention beginning with the Well Baby Examination at age 1 and increases access to dental services for the uninsured and underinsured.

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

Goal 1: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective or Objectives

Reduce health disparities in Fulton County by monitoring and identifying through surveillance, populations at risk (who), risk factors, patterns of disease and conditions (what), and distribution (where).

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	79,791	0	0
PERSONNEL	1,616,826	0	0
Program Total:	**1,696,617**	**0**	**0**

Department: Health Department

Program: Emergency Preparedness (75081287000)

Program/Service Description

The Office of Emergency Preparedness is responsible for developing and implementing plans to dispense the appropriate medication to citizens in the event of a bio-terrorist attack or life-threatening community-wide disease outbreak. This program is required under O.C.G.A. 31-12-2.1 and the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health.

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

Goal 4 (Community Services) Protect the safety of Fulton County residents through comprehensive emergency planning and preparedness.

Objective 1. Introduce regional emergency planning, education, and coordination with federal, state, municipal, and community stakeholders.

Objective 2. Streamline emergency preparedness and response functions within the county.

Objective3. Rebuild and strengthen the Medical Reserve Corps.

Objective or Objectives

N/A

Mission

Mitigate, prepare and respond to all public health emergencies in Fulton County through collaboration and coordination with other emergency response agencies and partners.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	63,091	0	0
PERSONNEL	479,114	0	0
Program Total:	**542,205**	**0**	**0**

Department: Health Department

Program: Employee Examinations (75080171000)

Program/Service Description

A contract with a private entity to provide medical assessments of new empolyees and perform disability assessments.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

Assure that 100% of eligible newly hired employees are medically assessed according to existing Fulton County policies.

Mission

Provide medical clearance for newly hired employees, and assessments for disability applications.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	7,778
PERSONNEL	0	113,038	63,336
Program Total:	**0**	**113,038**	**71,114**

Department: Health Department

Program: Employee Examinations (75080178000)

Program/Service Description

The Employee Exams Program provides pre-employment and disability examinations to approximately 958 Fulton County employees in order to help promote a healthy and safe work environment by ensuring employees meet health standards for employment categories. Under County policy, pre-employment examinations are a requirement for all County employees.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Mission

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	7,743	0	0
PERSONNEL	333,533	0	0
Program Total:	**341,276**	**0**	**0**

Department: Health Department

Program: Environmental Health Services (75080401000)

Program/Service Description

Educates and enforces environmental health regulations. Programs include Food Service;Swimming Pool inspections;Sewage Disposal regulation;Tourist Accomodations; GA smoke free act, drinking water, solid waste, community sanitation, rate control, nusances, lead investigations, and special event monitoring. Staff investigates complaints, reviews plans, inspects regulated faciliiteis, issues permits, conducts surveys, and issues legal notices and court citations. These services are mandated by State and County laws and ordinances.

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

Goal: Develop a network of integrated health and human services to improve health outcomes and promote health equity.

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

Objective or Objectives

90% of food service establishments are inspected according to regulatory standards.

Mission

Provide primary prevention through a combination of surveillance, education, enforcement, and assessment programs designed to identify, prevent and abate the environmental conditions that adversely impact human health.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	279,019	564,319
PERSONNEL	0	3,065,773	3,078,307
Program Total:	**0**	**3,344,792**	**3,642,626**

Department: Health Department

Program: Environmental Health Services (75080409000)

Program/Service Description

The Department of Health & Wellness Environmental Health Services Division (EHSD) program protects and assures the health and wellness of Fulton County residents and visitors through education and enforcement of environmental health regulations. Programs include: Food Service, Swimming Pool, Sewage Disposal, Tourist Accommodation, GA Smoke Free Act, Drinking Water, Solid Waste, Community Sanitation, Rat Control, Nuisance, Emergency Preparedness, Lead Investigation, and Special Event. EHSD staff investigate complaints, review plans, inspect regulated facilities, issue permits, conduct surveys, and issue legal notices and court citations. The State of Georgia Code, Fulton County Code, and the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health require the provision of these services.

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

Goal: Develop a network of integrated health and human services to improve health outcomes and promote health equity.

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

Objective or Objectives

N/A

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	375,365	0	0
PERSONNEL	3,640,759	0	0
Program Total:	**4,016,124**	**0**	**0**

Department: Health Department

Program: Epidemiology (75080031000)

Program/Service Description

Epidemiology is the central science of public health. As such, epidemiology provides the scientific input that shapes public health policy, program directions, and activities. The Epidemiology Program conducts surveillance for the occurrence of diseases and other health conditions that affect Fulton County Residents. By determining the who, what, where, when, how, and why related to these diseases and health conditions, appropriate interventions and control measures can be implemented to lessen their health impact. When an outbreak occurs, immediate action may be needed to prevent or control a situation. In the case of chronic diseases or injuries, more sustained activities may be required to prevent their occurrence or reduce their severity.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers. Epidemiology provides data for programs to develop evidence-based programs.

Objective 2: Build partnerships with local education systems to support the health and development of children and youth. Epidemiology Division maintains partnerships with Fulton County and City of Atlanta school student health services and serves as consultants on infectious diseases and disease control.

Objective or Objectives

100% of notifiable disease investigations will comply with state guidelines.

Mission

The Epidemiology Program conducts surveillance for the occurrence of diseases and other health conditions that affect Fulton County Residents. By determining the who, what, where, when, how, and why related to these diseases and health conditions, appropriate interventions and control measures can be implemented to lessen their health impact. When an outbreak occurs, immediate action may be needed to prevent or control a situation. In the case of chronic diseases or injuries, more sustained activities may be required to prevent their occurrence or reduce their severity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	866	1,549
PERSONNEL	0	77,652	123,062
Program Total:	**0**	**78,518**	**124,611**

Department: Health Department

Program: Epidemiology - Grant (75080031100)

Program/Service Description

The Office of Epidemiology conducts mandated surveillance, investigations and reporting of more than 75 notifiable diseases and medical conditions. In addition, this program institutes appropriate prophylaxis and interventions in many of those outbreaks as well as any cluster of illnesses in order to prevent secondary cases and outbreaks. Legal authority: OCGA 31-12-2, 31-22-7

Epidemiology provides data for the programs to develop evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers. Epidemiology provides data for programs to develop evidence-based programs.

Objective 2: Build partnerships with local education systems to support the health and development of children and youth. Epidemiology Division maintains partnerships with Fulton County and City of Atlanta school student health services and serves as consultants on infectious diseases and disease control.

Objective or Objectives

Reduce health disparities in Fulton County by monitoring and identifying through surveillance, populations at risk (who), risk factors, patterns of disease and conditions (what), and distribution (where).

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	4,099	0	0
PERSONNEL	196,108	0	0
Program Total:	**200,207**	**0**	**0**

Department: Health Department

Program: EPSDT Outreach (75081041200)

Program/Service Description

EPDST(Health Check) provides outreach, tracking and monitoring of children, from birth to 21 years , who are enrolled in Medicaid and is a resident of Fulton County. Program services include: outreach to families with Medicaid eligible children, linkage to a primary care provider; outreach and tracking for all Foster Care Children in Fulton County; tracking and follow-up of children diagnosed as having an elevated lead blood level and referrals for children who have identified health problems. EPSDT Outreach Program dissolved due to state funding budget cuts.

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

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

N/A

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	161,266	0	0
PERSONNEL	28,158	0	0
Program Total:	**189,424**	**0**	**0**

Department: Health Department

Program: Family Planning (75080161000)

Program/Service Description

Provides comprehensive reproductive health services each year to women of childbearing age and their partners. Services include physical exams; birth control counseling and supplies; abstinence skills training; immunizations; and screening for cancer, high blood pressure, diabetes, HIV and other sexually transmitted infections. Also provides screening, counseling and referral for risk factors affecting women and men's health such as substance abuse, poor nutrition, cigarette smoking and exposure to violence.

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

Goal: Develop a network of integrated health and effective health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

80% of teens who report an increase in knowledge and awareness of healthy decision making.

Mission

To improve the health of women and infants by enabling families to plan and space pregnancies and prevent unintended pregnancy.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	1,730	9,531
PERSONNEL	0	0	0
Program Total:	**0**	**1,730**	**9,531**

Department: Health Department

Program: Grants/Contracts (75080051000)

Program/Service Description

Oversees fund development by identifitying grant opportunities for the department and asisting with the preparation of grant or contract submissions to BOC for approval. Assists with the submission of required program reports; meets with community groups, local officials, and private organizations to develp and maintain partnerships for grant projects; and administers a grants tracking system for the department.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Provide evidenced based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective or Objectives

100% of grant applications are submitted according to guidelines.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	290	29,802
PERSONNEL	0	115,679	116,002
Program Total:	**0**	**115,969**	**145,804**

Department: Health Department

Program: Grants/Contracts (75080051300)

Program/Service Description

This program oversees fund development by identifying grant opportunities for the department and assisting with the preparation of grant or contract submissions to Board of Commissioners for approval. Grants and Contracts assists with the submission of required program reports; meets with community groups, local officials, and private organizations to develop and maintain partnerships for grant projects; and administers a grants tracking system for the department.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Provide evidenced based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective or Objectives

Reduce health disparities in Fulton County by monitoring and identifying through surveillance, populations at risk (who), risk factors, patterns of disease and conditions (what), and distribution (where).

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	3,894	0	0
PERSONNEL	129,615	0	0
Program Total:	**133,509**	**0**	**0**

Department: Health Department

Program: Hiv Enhancement (75080081000)

Program/Service Description

Offers physical assessments, and on-site State-licensed laboratory, HIV testing and counseling, treatment of infections, medication dispensing, health education, disease investigation and contact tracing. Medical and social referrals as well as a mobile unit provides services in the community. Are services except the mobil unit are mandated by state laws.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

80% of clients on antiretroviral therapy for more than 3 months with and undetectable viral load.

Mission

Preventing HIV infection and reducing the incidence of HIV-related illness and death.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	18,807	112,394
PERSONNEL	0	89,750	46,882
Program Total:	**0**	**108,557**	**159,276**

Department: Health Department

Program: Immunization Grant (75081451400)

Program/Service Description

The goal of the Immunization Grant program is to reduce vaccine preventable diseases, and to increase and maintain an adequate immunization rate for two-year old children, school age children and adults in Fulton County. The Immunization Grant Program provides vaccines to people of all ages, conducts on-site vaccinations in the community, assure protection and compliance with state immunization laws through community services by conducting school and day care audits and report findings to the State Immunization Office, and provide immunization services at all health centers on demand, during extended hours, and on scheduled weekends.

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

Goals: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

N/A

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	49,032	0	0
PERSONNEL	105,887	0	0
Program Total:	**154,919**	**0**	**0**

Department: Health Department

Program: Infant Mortality (75081391000)

Program/Service Description

Provides case management services to high risk pregnant women and newborn infants to improve birth outcomes by asisting Medicaid eligible and uninsured women in gaining access to needed medical, nutritional, social, educational and other services through referras to approriate providers. Staff also provide community outreach for all public health programs.

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

N/A

Objective or Objectives

90% of eligible infants and children will have an Individualized Family Service Plan developed within 45 days of referral.

Mission

Decrease infant mortality in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	544,077	13,563
PERSONNEL	0	9,393	410,330
Program Total:	**0**	**553,470**	**423,893**

Department: Health Department

Program: Infant Vitality (75081391500)

Program/Service Description

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

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

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

N/A

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	19,654	0	0
PERSONNEL	610,269	0	0
Program Total:	**629,923**	**0**	**0**

Department: Health Department

Program: Neighborhood UnionPrimary Care Lite (75080301000)

Program/Service Description

Health care services are provided through a partnership with the West End Medical Centers. This budget supports adminstrative and clerical staff who assist with scheduling and other support functions for the program.

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

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

90% of program participants are referred to evidenced based programs and early interventions in partnership with internal and external community providers.

Mission

Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	31,433	69,147
PERSONNEL	0	0	0
Program Total:	**0**	**31,433**	**69,147**

Department: Health Department

Program: Neighborhood UnionPrimary Care Lite (75080301600)

Program/Service Description

The Employee Exams Program provides pre-employment and disability examinations to approximately 958 Fulton County employees in order to help promote a healthy and safe work environment by ensuring employees meet health standards for employment categories. Under County policy, pre-employment examinations are a requirement for all County employees.

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

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

N/A

Mission

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	26,432	0	0
PERSONNEL	112,974	0	0
Program Total:	**139,406**	**0**	**0**

Department: Health Department

Program: Nursing (75080121000)

Program/Service Description

Includes the implementation of Maternal and Child Health Programs including immunizations, EPDST, Babies can't wait, Children 1st, Children with special needs, Women's Health, Breast and Cervical Cancer Screening, and the diagnosis and treatment services for county residents across the age span. Provides nursing support for 8 health centers, the Dunbar Teen center, and four Senior Multipurpose Adult Day Care Centers. Public health nursing services are mandated by the State Master Agreement.

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

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

90% of 19-35 month old children are adequately immunized.

Mission

Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	2,624,064	545,033
PERSONNEL	0	485,623	2,248,810
Program Total:	**0**	**3,109,687**	**2,793,843**

Department: Health Department

Program: Performance and Quality Improvement (75080021000)

Program/Service Description

Provides standardized methods for assessing, analyzing, and evaluating processes for Health Services programs. Provides technical and analytical support through the program evaluation, program development, strategic planning, performance indicators, staff development, and audit consultations. the program is also responsible for the preparation of annual performance reports; monitoring performance improvement efforts; as well as performing quality of care evaluations.

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

Goal: To develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

Provide evidenced-based programs and services emphasizing prevention and early intervention in partnership with community provides.

Mission

Promote the quality and improvement of services and processes throughout the department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	484
PERSONNEL	0	89,929	146,926
Program Total:	**0**	**89,929**	**147,410**

Department: Health Department

Program: Performance and Quality Improvement (75080021800)

Program/Service Description

Performance and Quality Improvement is a program designated to provide standardized methods for assessing, analyzing, and evaluating processes for Health Service programs. The program provides technical and analytical support through the following methodologies: program evaluations, program development, strategic planning, performance indicators, staff development, and audit consultations. The program is also responsible for the preparation of annual performance reports; monitoring performance improvement efforts; as well as performing quality of care evaluations.

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

Goal: To develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	9,388	0	0
PERSONNEL	312,609	0	0
Program Total:	**321,997**	**0**	**0**

Department: Health Department

Program: Primary Care Lite (75080181000)

Program/Service Description

Health care services are provided through a partnership with the West End Medical Centers. This budget supports adminstrative and clerical staff who assist with scheduling and other support functions for the program.

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

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

90% of program participants are referred to evidenced based programs and early interventions in partnership with internal and external community providers.

Mission

Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	20,274	73,283
PERSONNEL	0	0	0
Program Total:	**0**	**20,274**	**73,283**

Department: Health Department

Program: Public Hlth Infrastructure Imp (75080061000)

Program/Service Description

This fund supports capital and infrastructure improvements, repairs and maintenance for the facilities within the department.

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

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

Provide evidenced-based programs and services emphasizing prevention and early intervention in partnership with community provides.

Mission

Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	157,972	336,437
PERSONNEL	0	0	0
Program Total:	**0**	**157,972**	**336,437**

Department: Health Department

Program: Reach (75080071000)

Program/Service Description

Focuses on reducing cardiovascular disease among minority and underserved populations in the county by providing counseling, ealth education and community activities to address the needs of high-risk clients. The program components include nutrition, physical activity, and tobacco prevnetion and cessation. Programs to build capacity are held at community centers, churches, schools, apartment developments and libraries.

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

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objectives:
1. Provide evidence - based programs and services emphasizing prevention in partnership with community providers.

2. Build partnerships with local education systems to support the health and development of children and youth.

3. Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

4. Ensure efficient and effective service provision by community partners.

Objective or Objectives

80% of participants will indicate improvements in the components of health nutrition.

Mission

Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	60,108	80,800
PERSONNEL	0	947	0
Program Total:	**0**	**61,055**	**80,800**

Department: Health Department

Program: Reach (75080071900)

Program/Service Description

Racial and Ethnic Approaches to Community Health (REACH) for Wellness focuses on the reduction of cardiovascular disease (CVD) among African-Americans by providing counseling, health education and community activities to address the needs of high-risk clients. The program's components include developing optimal community nutrition, increasing physical activity, managing stress through empowerment sessions and providing blood pressure monitoring. The implementation processes of the interventions involve building capacity to deliver programs to reduce CVD among the targeted population. Programs are held at community centers, churches, schools, apartment developments, and libraries.

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

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objectives:
1. Provide evidence - based programs and services emphasizing prevention in partnership with community providers.
2. Build partnerships with local education systems to support the health and development of children and youth.
3. Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.
4. Ensure efficient and effective service provision by community partners.

Objective or Objectives

Reduce health disparities in Fulton County by monitoring and identifying through surveillance, populations at risk (who), risk factors, patterns of disease and conditions (what), and distribution (where).

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	21,759	0	0
PERSONNEL	33,668	0	0
Program Total:	**55,427**	**0**	**0**

Department: Health Department

Program: Ryan White Clinic (750RD112700)

Program/Service Description

The Ryan White HIV/AIDS Program is a Federal program that provides HIV-related services. The program works with cities, states, and local community-based organizations to provide services to more than half a million people each year. The program is for those who do not have sufficient health care coverage or financial resources for coping with HIV disease. Ryan White fills gaps in care not covered by these other sources. The majority of Ryan White HIV/AIDS Program funds support primary medical care and essential support services. First authorized in 1990, the Ryan White Program is administered by the U.S. Department of Health and Human Services, Health Resources and Services Administration, HIV/AIDS Bureau. Federal funds are awarded to agencies located around the country, which in turn deliver care to eligible individuals.

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

Goals: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	955,207	918,825	616,299
PERSONNEL	1,553,470	1,544,102	1,708,658
Program Total:	**2,508,677**	**2,462,927**	**2,324,957**

Department: Health Department

Program: Sexually Transmitted Diseases (75080131000)

Program/Service Description

Offers physical assessments, and on-site State-licensed laboratory, HIV testing and counseling, treatment of infections, medication dispensing, health education, disease investigation and contact tracing. Medical and social referrals as well as a mobile unit provides services in the community. Are services except the mobil unit are mandated by state laws.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

90% of syphilis cases with contact investigations are completed within 30 days.

Mission

Decrease the morbidity and mortality associated with Sexually Transmitted Infections through treatment, prevention, case management, contact tracing, epidemiology and education.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	215,274	583,826
PERSONNEL	0	1,459,468	1,348,717
Program Total:	**0**	**1,674,742**	**1,932,543**

Department: Health Department

Program: STD/HIV (75081682100)

Program/Service Description

The Sexually Transmitted Infection Clinic offers physical assessments, an on-site State-licensed laboratory, HIV testing and counseling, treatment of infections, medication dispensing, health education, disease investigation and contact tracing. Medical and social referrals as well as a mobile unit that provides services in the community are also available. With the exception of the mobile unit, all services are mandated under federal, state and local guidelines and are provided based upon the County's Public Health Master Agreement with the Georgia Department of Community Health, Division of Public Health.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

N/A

Mission

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	432,497	0	0
PERSONNEL	3,506,088	0	0
Program Total:	**3,938,585**	**0**	**0**

Department: Health Department

Program: STD/HIV Outreach (75080091000)

Program/Service Description

Offers physical assessments, and on-site State-licensed laboratory, HIV testing and counseling, treatment of infections, medication dispensing, health education, disease investigation and contact tracing. Medical and social referrals as well as a mobile unit provides services in the community. Are services except the mobil unit are mandated by state laws.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

80% of clients on antiretroviral therapy for more than 3 months with and undetectable viral load.

Mission

Preventing HIV infection and reducing the incidence of HIV-related illness and death.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	10,603	14,497
PERSONNEL	0	368,075	421,490
Program Total:	**0**	**378,678**	**435,987**

Department: Health Department

Program: TB (75081102200)

Program/Service Description

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

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

N/A

Mission

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	140,000	0	0
PERSONNEL	1,060,116	0	0
Program Total:	**1,200,116**	**0**	**0**

Department: Health Department

Program: Teen Pregnancy Prevention (75081321000)

Program/Service Description

Provides comprehensive reproductive health services each year to females less than 20 years of age and their partners. Services include physical exams; birth control counseling and supplies; abstinence skills training; immunizations; and HIV and other sexually transmitted infections. Also provides screening, counseling and referral for risk factors affecting women and men's health such as substance abuse, poor nutrition, cigarette smoking and exposure to violence.

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

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

80% of teens served in this program will report an increase in knowledge and awareness about healthy decision making.

Mission

To provide a broad range of contraceptive services, including messages about abstinence, to decrease unwanted pregnancies among females less than 20 years of age.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	2,603
PERSONNEL	0	277,141	226,194
Program Total:	**0**	**277,141**	**228,797**

Department: Health Department

Program: Tuberculosis (75080101000)

Program/Service Description

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

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

95% of clients with active tuberculosis enrolled in the Tuberculosis Program will receive directly observed therapy.

Mission

To eliminate active tuberculosis cases from Fulton County through evidence-based treatment, screening and education activiites.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	77,564	179,556
PERSONNEL	0	675,367	816,976
Program Total:	**0**	**752,931**	**996,532**

Department: Health Department

Program: West Nile (75080411000)

Program/Service Description

Staff and hourly interns conduct door-to-door, community-wide surveys to detect and eliminate mosquito breeeing sources; create and distribute information about mosquito control; distribute mosquito repellant to senior citizens;present information regarding mosquito control at community meetings, schools, churches, and senior centers throughout the country; and to provide resources and support to program staff. Funding is provided to a contractor to conduct larviciding, surveillance for West Nile carrying viruses and inspection services throughout the county. Services under this program are mandated by Fulton count ordinances.

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

Goal: Develop a network of integrated health and human services to improve health outcomes and promote health equity.

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

Objective or Objectives

100% of residences and businesses notified inside a 10 day timeframe if a West Nile Virus positive mosquito sample occurs within a 1/2 mile radius.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	368,404	328,404
PERSONNEL	0	54,194	55,827
Program Total:	**0**	**422,598**	**384,231**

Department: Health Department

Program: West Nile (75080412300)

Program/Service Description

The Environmental Health Services Division (EHSD) provides comprehensive, integrated mosquito management to protect and assure the health and wellness of people in Fulton County through education and enforcement of environmental health regulations. The EHSD staff conducts door-to-door, community-wide surveys to detect and eliminate mosquito breeding sources; create and distribute information about mosquito control; distribute mosquito repellant to senior citizens; present information regarding mosquito control at community meetings, schools, churches, and senior centers throughout the county; and provide resources and support to program staff. Funding is provided for a mosquito control vendor to conduct larviciding, surveillance, and testing and site inspection services throughout Fulton County. The services provided under this program are in addition to those required under Fulton County Code 34 Article VII - Nuisance.

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

Goal: Develop a network of integrated health and human services to improve health outcomes and promote health equity.

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

Objective or Objectives

N/A

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	391,152	0	0
PERSONNEL	128,862	0	0
Program Total:	**520,014**	**0**	**0**

Department: Health Department

Program: WIC (75081182400)

Program/Service Description

The Women, Infants and Children program is a special nutrition program for low income pregnant, postpartum and breastfeeding women and children up to the age of 5 years. WIC was established in 1972 to improve the health and nutritional status of low-income families by providing special supplemental foods during critical periods of growth and development. The program provides nutrition education, nutritious foods, breastfeeding promotion and support, and referrals to other health services. Additionally, the Fulton County WIC program offers the Farmers Market program during summer months at specific locations and provides vouchers for fresh fruits and vegetables grown mainly by local farmers. The Georgia WIC program is 100 percent federally funded and serves families with incomes up to 185 percent of the federal poverty level. This program is provided pursuant to the County's Public Health Master Agreement with the Georgia Department of Community Health, Division of Public Health.

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

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective or Objectives

N/A

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	826,140	0	0
PERSONNEL	2,598,353	0	0
Program Total:	**3,424,493**	**0**	**0**

Department: Health Department

Program: Women's Health (75081922500)

Program/Service Description

The goal of the Women's Health Program is to reduce unintended pregnancies in order to avoid poor health, social, and economic outcomes. This program assists indigent, uninsured and underinsured populations in accessing comprehensive, quality, culturally sensitive, and reproductive health services. The aim is to decrease health disparities by providing family planning services and contraceptive supplies to high-risk women and men. This program is provided pursuant to the County's Public Health Master Agreement with the Georgia Department of Public Health.

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

Goal: Develop a network of integrated health and effective health and human services that improve health outcomes and promote health equity.

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

Objective or Objectives

N/A

Mission

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	185,582	0	0
PERSONNEL	503,135	0	0
Program Total:	**688,717**	**0**	**0**

Department: Health Fund Transfer

This represents Fulton County's General Fund contribution to the Health Fund which is designed to promote and protect the health of Fulton County Residents. Specific programs are detailed in the Health Fund section.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Physical Health	1,643,120	0	0	0 %	0	0
Public Health	11,244,562	0	0	0 %	0	0
Fund Total:	**12,887,682**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**12,887,682**	**0**	**0**	**0 %**	**0**	**0**

Budget Issues

The Health Fund Transfer is no longer needed because the amount that was previously transferred into the Health Fund now is now being accounted for in the General Fund.

Department: Health Fund Transfer

Program: Physical Health (72072011000)

Program/Service Description

This section represents county funding targeted toward specific health initiatives.

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

N/A

Objective or Objectives

The amounts on this page are reflected on the program page for the Health Department where the funds are allocated.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,643,120	0	0
PERSONNEL	0	0	0
Program Total:	**1,643,120**	**0**	**0**

Department: Health Fund Transfer

Program: Public Health (72072002000)

Program/Service Description

This section represents county funding to support Public Health programs in Fulton County.

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

N/A

Objective or Objectives

The amounts on this page are reflected on the program page for the Health Department where the funds are allocated.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	11,244,562	0	0
PERSONNEL	0	0	0
Program Total:	**11,244,562**	**0**	**0**

Department: Housing & Community Development

Fulton County's Housing and Community Development Department assists very low, low and moderate-income residents with rental and housing assistance in partnership with non-profit organizations, public agencies and the private sector to improve the quality of life in the community. The housing services provided by the department include rental assistance, affordable housing, down payment assistance, and housing rehabilitation opportunities for income eligible Fulton County residents.

Fund: Comm Dev Block Grants

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Community Development Block Grant (CDBG)	1,677,472	1,631,911	1,979,106	21 %	10	10
Fund Total:	**1,677,472**	**1,631,911**	**1,979,106**	**21 %**	**10**	**10**

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Grant & Community Partnership-FRESH	0	0	2,187,722	100 %	0	3
Grants & Community Partnership-HSG	0	138,375	3,940,022	2747 %	5	4
Housing and Community Development	946,653	938,451	976,268	4 %	7	7
Permanent Supportive Housing	0	0	1,257,723	100 %	0	4
Fund Total:	**946,653**	**1,076,826**	**8,361,735**	**677 %**	**12**	**18**

Fund: Grants

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
HOME Investment Partnership Program	582,347	642,263	3,093,096	382 %	1	1
Neighborhood Stabilization Program (NSP)	4,668,819	466,160	729,349	56 %	3	3
Fund Total:	**5,251,166**	**1,108,423**	**3,822,445**	**245 %**	**4**	**4**
Department Total:	**7,875,291**	**3,817,160**	**14,163,286**	**271 %**	**26**	**32**

Budget Issues

The 2015 General Fund budget reflects an increase of 100+%. This increase was attributable to the reorganization of the Housing and Community Services department and the acquisition of program budgets transferred in from another department.

The 2015 CDBG budget reflects an increase of 21%. This increase was attributable to an increase in the grant program revenue for 2015 budget fund year.

The 2015 HOME and Neighbor Stabilization grant budget reflects a net 100+%. The increase was attributable to an increase in grant revenue funding for the 2015 fiscal year.

Department: Housing & Community Development

Program: Community Development Block Grant (CDBG) (12187012000)

Program/Service Description

Each year Fulton County receives Community Development Block Grant funds (CDBG) from the U. S. Department of Housing and Urban Development as an urban entitlement jurisdiction. The CDBG program funds are used to ensure decent affordable housing, to provide services to the most vulnerable in our communities and to create jobs through the expansion and retention of businesses. Over a 1, 2, or 3-year period, as selected by the grantee, not less than 70 % of CDBG funds must be used for activities that benefit low and moderate income persons. All CDBG activity must meet at least one of the following national objectives for the program: benefit low and moderate income persons, prevent or eliminate slums or blight, or address community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community for which other funding is not available. The program is mandated as part of the Housing and Community Development Act of 1974 (HCDA) as amended.

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

Vision: Community Services

Goal: Provide exceptional public services, and facilities within the County's unincorporated communities.

Objective: Support safe, secure, and viable communities.

Objective or Objectives

Support safe, secure, and viable communities.

Mission

Provide exceptional public services, and facilities within the County's unincorporated communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,341,978	1,369,793	1,583,285
PERSONNEL	335,494	262,118	395,821
Program Total:	**1,677,472**	**1,631,911**	**1,979,106**

Department: Housing & Community Development

Program: Grant & Community Partnership-FRESH (12112211000)

Program/Service Description

The FRESH Grant program provides grants to community-based non-profit organizations in an effort to expand and or enhance existing services for Fulton County children and youth. Services range from after-school programming to summer camps. Grants are made through a competitive process, with funding recommendations made by the Community Advisory Board. The Community Advisory Board represents each Commission District.

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 5: Ensure efficient and effective service provision by community partners.

Objective or Objectives

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

Ensure efficient and effective service provision by community partners.

Establish service delivery partnerships with nonprofits and other jurisdictions. Promote prevention, intervention and treatment programs for at-risk or court-involved youth.

Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Mission

The mission of the Housing and Community Development Department is to establish suitable living and working conditions for the Low to Moderate income citizens of Fulton County by promoting, providing, and developing safe decent affordable housing opportunities, promoting economic development, and supporting and partnering with community service organizations; thereby, producing viable communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	1,850,000
PERSONNEL	0	0	337,722
Program Total:	**0**	**0**	**2,187,722**

Department: Housing & Community Development

Program: Grants & Community Partnership-HSG (12112111000)

Program/Service Description

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

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

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.
Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.
Objective 5: Ensure efficient and effective service provision by community partners.

Goal 3: Increase community investment in County activities and services.
Objective 3: Establish service delivery partnerships with nonprofits and other jurisdictions.

Focus Area: Justice System
Goal 3: Reduce juvenile delinquency and deprivation.
Objective 1: Promote prevention, intervention and treatment programs for at-risk or court involved youth.
Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Objective or Objectives

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

Ensure efficient and effective service provision by community partners.

Establish service delivery partnerships with nonprofits and other jurisdictions.

Promote prevention, intervention and treatment programs for at-risk or court-involved youth.

Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Mission

The mission of the Housing and Community Development Department is to establish suitable living and working conditions for the Low to Moderate income citizens of Fulton County by promoting, providing, and developing safe decent affordable housing opportunities, promoting economic development, and supporting and partnering with community service organizations; thereby, producing viable communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	3,602,300
PERSONNEL	0	138,375	337,722
Program Total:	**0**	**138,375**	**3,940,022**

Department: Housing & Community Development

Program: HOME Investment Partnership Program (121HM103000)

Program/Service Description

The HOME Investment Partnerships Program (HOME) is designed with the overall goal to preserve and create affordable housing opportunities for low-income households. Funded through a federal grant from the United States Department of Housing and Urban Development, the HOME Program is required to combine County resources and Federal funds to work with housing providers, local non-profit groups, and local activities that build, buy, and/or rehabilitate affordable housing for rent or homeownership. The HOME Investment Partnerships Program is authorized under Title II of the Cranston-Gonzalez National Affordable Housing Act, as amended.

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

Vision: Community Services

Goal: Provide exceptional public services, and facilities within the County's unincorporated communities.

Objective: Support safe, secure, and viable communities.

Objective or Objectives

Support safe, secure, and viable communities.

Mission

Provide exceptional public services, and facilities within the County's unincorporated communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	524,113	597,751	2,979,596
PERSONNEL	58,234	44,512	113,500
Program Total:	**582,347**	**642,263**	**3,093,096**

Department: Housing & Community Development

Program: Housing and Community Development (12126151000)

Program/Service Description

The Housing and Community Development Department administers the HOME, CDBG and NSP programs. The general fund pays for the staffing cost to manage these programs.

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

Vision: Community Services

Goal: Provide exceptional public services and facilities within the County's unincorporated communities.

Objectives: Support safe, secure and visible communities.

Objective or Objectives

To provide safe and decent housing opportunities for the low and moderate income residents of our community.

Ensure compliance with all state and federal regulations for all programs requirements.

To provide services throughout the community that increase self-sufficiency for individuals and families.

Assist in the development of community infrastructure projects that create viable neighborhoods, and to ensure clients are satisfied with services.

Mission

The mission of the Housing and Community Development Department is to establish suitable living and working conditions for the Low- to moderate-income citizens of Fulton County by promoting, providing and developing safe decent affordable housing opportunities, promoting economic development, and supporting and partnering with community service organizations; thereby, producing viable communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	203,419	102,280	216,032
PERSONNEL	743,234	836,171	760,236
Program Total:	**946,653**	**938,451**	**976,268**

Department: Housing & Community Development

Program: Neighborhood Stabilization Program (NSP) (121NSF14000)

Program/Service Description

The Neighborhood Stabilization Program (NSP) was established for the purpose of stabilizing communities that have suffered from foreclosures and abandonment. Through the purchase and redevelopment of foreclosed and abandoned homes and residential properties, the goal of the program is being realized. NSP grantees must use at least 25 % of the funds appropriated for the purchase and redevelopment of abandoned or foreclosed homes or residential properties that will be used to house individuals or families whose incomes do not exceed 50 % of the area median income. All activities funded by NSP must benefit low- and moderate-income persons whose income does not exceed 120 % of area median income. NSP1, a term that references the NSP funds authorized under Division B, Title III of the Housing and Economic Recovery Act (HERA) of 2008, provides grants to all states and selected local governments on a formula basis. As a result of meeting the NSP 1 obligation deadline, Fulton County has been allocated $3,094,885 provided under the Dodd-Frank Wall Street Reform and Consumer Protection Act.

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

Vision: Community Services

Goal: Provide exceptional public services, and facilities within the County's unincorporated communities.

Objective: Support safe, secure, and viable communities.

Objective or Objectives

Support safe, secure, and viable communities.

Mission

Provide exceptional public services, and facilities within the County's unincorporated communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	3,873,996	306,172	506,540
PERSONNEL	794,823	159,988	222,809
Program Total:	**4,668,819**	**466,160**	**729,349**

Department: Housing & Community Development

Program: Permanent Supportive Housing (12112121000)

Program/Service Description

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

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

Vision: Community Services

Goal: Provide exceptional public services and facilities within the County's unincorporated communities.

Objectives: Support safe, secure and visible communities.

Objective or Objectives

Provide support and technical assistance to the operation of the Continuum of Care in compliance within federal regulations to achieve a high performance by all partners.

To provide safe and decent housing opportunities through the Transitional Housing program for single adult males.

To provide safe and decent housing opportunities through the Permanent Housing program for single mothers with children.

Provide data performance of providers and GAPs analysis in the community for current and future homeless needs.

To provide services throughout the community that increase self-sufficiency for individuals and families

Ensure clients are satisfied with homeless services provided.

Mission

The mission of the Housing and Community Development Department is to establish suitable living and working conditions for the Low- to moderate-income citizens of Fulton County by promoting, providing and developing safe decent affordable housing opportunities, promoting economic development, and supporting and partnering with community service organizations; thereby, producing viable communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	870,846
PERSONNEL	0	0	386,877
Program Total:	**0**	**0**	**1,257,723**

Department: Library, Arts & Culture

The Library System is the largest in the state, with 34 libraries and a collection of 2.3 million items. It offers innovative programs, services and virtual resources tailored to meet the needs of each branch's community. Residents have access to library collections and services 7 days a week as well as 24/7 access to resources via the library's website, www.afpls.org. Children, teens and adults may choose from a variety of classes, visit exhibitions, listen to authors discuss their work, check out videos, DVDs and CDs, attend book club discussions, get homework help, hear music and see live performances. Last year patrons borrowed more than 3.4 million items, made 3.6 million visits to the libraries, and the website had over 8.2 million hits.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Abernathy Arts Center	0	0	250,767	100 %	0	3
Adult Education and Career	2,896,422	2,684,537	0	-100 %	27	0
Aviation Community Cultural Center	0	0	253,760	100 %	0	3
Contracts for Services and Administration	0	0	2,698,595	100 %	0	9
Co-Op Extension - 4H Program	0	0	91,232	100 %	0	1
Co-Op Extension - Agriculture & Natural Resources Program	0	0	170,803	100 %	0	1
Family and Consumer Science	0	0	149,825	100 %	0	2
Johns Creek Arts Center	0	0	100,000	100 %	0	0
Learning & Lifetime Enrichment	9,185,006	8,532,072	0	-100 %	82	0
Library - Public Services Operations	0	0	25,186,535	100 %	0	259
Library - Support Services	0	0	4,026,623	100 %	0	58
Reference, Research, Archives	5,890,871	5,501,925	0	-100 %	54	0
South Fulton Arts Center	0	0	282,693	100 %	0	3
Southwest Arts Center	0	0	470,965	100 %	0	5
Technical Services	3,035,380	2,914,536	0	-100 %	31	0
West End Performing Arts	0	0	298,645	100 %	0	3
Wolf Creek	0	0	367,200	100 %	0	2
Youth Literacy and Outreach Services	5,815,602	5,459,114	0	-100 %	54	0
Fund Total:	**26,823,281**	**25,092,184**	**34,347,643**	**37 %**	**248**	**349**

Department: Library, Arts & Culture

Fund: Restricted Assets

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Co-Op Extension - Restricted Assets	0	0	73	100 %	0	0
Restricted Assets	0	0	16,456	100 %	0	0
Fund Total:	**0**	**0**	**16,529**	**100 %**	**0**	**0**

Fund: Special Appropriation Grants

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Special Appropriations Grant	0	0	132,652	100 %	0	0
Fund Total:	**0**	**0**	**132,652**	**100 %**	**0**	**0**

Fund: Tommy Dora Barker Fellow Endow

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Tommie Dora Barker Fellow Endowment	5,975	3,723	181,077	4764 %	0	0
Fund Total:	**5,975**	**3,723**	**181,077**	**4764 %**	**0**	**0**
Department Total:	**26,829,256**	**25,095,907**	**34,677,901**	**38 %**	**248**	**349**

Budget Issues

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Cooperative Extension and Arts and Culture Departments are now in the new Library, Arts & Culture Department. The Library Arts and Culture's Department 2015 Budget reflects a 37% increase over 2014 Actuals. This increase is primarily due to this newly formed department.

Department: Library, Arts & Culture

Program: Abernathy Arts Center (65018166000)

Program/Service Description

The Abernathy Arts Center provides arts instruction for youth and adults and outreach in non-traditional venues including summer art camps and a teen artist academy and gallery activities.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development.

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Introduce diverse art forms to new audiences by providing instructional programming.

Stimulate neighborhood development and encourage creativity within communities.

Ensure that the arts are accessible to all citizens of Fulton County.

Provide opportunities for children to develop their imaginations, experiment with new ideas and concepts and realize the integrity of cultural traditions.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	68,615
PERSONNEL	0	0	182,152
Program Total:	**0**	**0**	**250,767**

Department: Library, Arts & Culture

Program: Adult Education and Career (65065701000)

Program/Service Description

Integrate targeted library services into the health and human services network to increase health equity.

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

Develop a network of integrated and effective health and human services that improve the health outcomes and promote health equity.

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	464,559	467,466	0
PERSONNEL	2,431,863	2,217,071	0
Program Total:	**2,896,422**	**2,684,537**	**0**

Department: Library, Arts & Culture

Program: Aviation Community Cultural Center (65018181000)

Program/Service Description

The Aviation Community Cultural Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues, and opportunities for Fulton County citizens to access aeronautical, multidisciplinary arts and cultural education and events.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development.

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Introduce diverse art forms to new audiences by providing instructional programming.

Stimulate neighborhood development and encourage creativity within communities.

Ensure that the arts are accessible to all citizens of Fulton County.

Provide opportunities for children to develop their imaginations, experiment with new ideas and concepts and realize the integrity of cultural traditions.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	82,366
PERSONNEL	0	0	171,394
Program Total:	**0**	**0**	**253,760**

Department: Library, Arts & Culture

Program: Contracts for Services and Administration (65018102000)

Program/Service Description

This program provides funding to the nonprofit arts industry of Fulton County, which has a direct and beneficial impact on the economic development and quality of life in the county. The program also supports the strategic leadership of all other agency programs including Art Centers, Public Art and other initiatives.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

Promote the development of a healthy nonprofit arts industry by investing public dollars to leverage private, corporate and foundation support as a means to further the growth of the Fulton County economic base.

Support nonprofit organizations in the implementation of projects that provide access to quality artistic programs for Fulton County audiences.

Ensure that the arts are accessible to all citizens of Fulton County.

Mission

To assist the Fulton County Commission in the development of policy on public support for the arts, forward recommendations to the Commssion on funding the arts and oversee the development and delivery of publicly assisted arts programs in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	1,826,879
PERSONNEL	0	0	871,716
Program Total:	**0**	**0**	**2,698,595**

Department: Library, Arts & Culture

Program: Co-Op Extension - 4H Program (65063031000)

Program/Service Description

The 4-H and Youth Development program enjhances Fulton County, Atlanta Public Schools and other schools educational curriculm by teaching youth between the ages of 9 and 19. The focus is leadership, citzenship and life skills during in school and after school programs. Each 4-H club is taught eight different lesson plans throughout the school year, and youth have an opportunity to complete in 60 project areas for awards at the county, district and state levels.

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

Focus Area: Health and Human Services

Goal 2: Children and Youth Services. The 4-H program provides educational programs to needy and at-risk youth to enhance quality of life. Youth are taught in the following areas: healthy lifestyles, leadership, public speaking, citizenship, etc. The programs broaden environmental and social outlook of youth via after-school programs, county district, state and national competition and summer camp experiences.

Objective or Objectives

The 4-H program provides educational programs to needy and at-risk youth to enhance quality of life. Youth are taught in the following areas: healthy lifestyles, leadership, public speaking, citzenship, etc. The programs broaden environmental and social outlook of youth via after-school programs, county district, state and national competition and summer camp experiences.

Mission

Our mission is to assist, seek, verify and apply scientific knowledge through research-based information to enhance education of Fulton County citizens in the areas of Agriculture, Youth Development, Family and Consumer Science, and the Environment and Community Development. Fulton County Cooperative Extension extends its reach by training volunteers to assist staff in community development activities and the 4-H program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	44,732
PERSONNEL	0	0	46,500
Program Total:	**0**	**0**	**91,232**

Department: Library, Arts & Culture

Program: Co-Op Extension - Agriculture & Natural Resources Program (65063041000)

Program/Service Description

The Agriculture and Natural Resources Program serves all residents through education about urban agriculture and natural resources. Citizens can submit insects and plants for identification. Citizens routinely provide soil and water samples for submission to the University of Georgia for laboratory testing. The program also serves the "Green Industry", which includes landscapers, irrigation specialists, golf course superintendents, pesticide applicators, nurseries, retail outlets and farmers. The State Outdoor Water Registration program is also administered through this program and local residents may obtain a certification in the proper application of landscaping irrigation. The Agriculture and Natural Resources Program manages summer Farmers Markets, and helps unite farmers and consumers by providing information about the safe farming practices.

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

Focus Area: Health & Human Services

Goal and objective 1: This program promotes sound stewardship and development of natural resources by educating Fulton County residents, property owners, small businesses, nonprofit organizations, families, homeowners, and the "green industry" about agricultural, horticultural, and environmental issues on a one-on-one basis, as well as in structured classroom/seminar settings.

Objective or Objectives

This program promotes sound stewardship and development of natural resources by educating Fulton County residents, property owners, small businesses, nonprofit organizations, families, homeowners, and the "green industry" about agricultural, horticultural, and environmental issues on a one-on-one basis, as well as in structured classroom/seminar settings.

Mission

Our mission is to assist, seek, verify and apply scientific knowledge through research-based information to enhance education of Fulton County citizens in the areas of Agriculture, Youth Development, Family and Consumer Science, and the Environment and Community Development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	87,947
PERSONNEL	0	0	82,856
Program Total:	**0**	**0**	**170,803**

Department: Library, Arts & Culture

Program: Co-Op Extension - Restricted Assets (65063004410)

Program/Service Description

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

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	73
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**73**

Department: Library, Arts & Culture

Program: Family and Consumer Science (65063002000)

Program/Service Description

Family and Consumer Sciences focuses on improving families and individuals by offering a variety of self improvement classes. The Family and Consumer Science program educates youth and adults in the area of Human Development and Family Science, foods and nutrition, housing and consumer economics, and textiles, merchandising and interiors.

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

Focus Area: Health and Human Services

Goal and objective 1: This program assists families and drug court participants in financial literacy, saving, improving credit and reducing health problems. Other clients are: senior citizens, library clientele, youth, churches, all county residents, community and treatment centers, and adults.

Objective or Objectives

This program assists families and drug court participants in financial literacy, saving improving credit and reducing health problems. Other clients are: senior citizens, library clientele, youth, churches, all county residents, community and treatment centers, and adults.

Mission

Our mission is to assist, seek, verify and apply scientific knowledge through research-based information to enhance education of Fulton County citizens in the areas of Agriculture, Youth Development, Family and Consumer Science, and the Environment and Community Development. This assistance strengthes families by helping them learn more about managing their money, eating nutritious meals, exercising, and raising their children.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	75,581
PERSONNEL	0	0	74,244
Program Total:	**0**	**0**	**149,825**

Department: Library, Arts & Culture

Program: Johns Creek Arts Center (65018144000)

Program/Service Description

The Johns Creek Arts Center (A Public/Private Partnership) provides arts instruction for youth and adults. Programs include classes, workshops, summer and week-long vacation break camps and outreach programs.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development.

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.

Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Introduce diverse art forms to new audiences by providing instructional programming.

Stimulate neighborhood development and encourage creativity within communities.

Ensure that the arts are accessible to all citizens of Fulton County.

Provide opportunities for children to develop their imaginations, experiment with new ideas and concepts and realize the integrity of cultural traditions.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	100,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**100,000**

Department: Library, Arts & Culture

Program: Learning & Lifetime Enrichment (65065702000)

Program/Service Description

The Library System, with its 33 libraries, provides residents with free access to a collection consisting of 2.5 million items in a wide variety of formats. It offers cultural events, exhibits, programs and classes that both teach and entertain users of all ages. Visitors can access health information; attend book club discussions or story times; listen to authors discuss their work; check out books, eBooks, DVDs and CDs; hear music; work on the public computers; access online learning opportunities from the eCampus suite of materials; and see live performances. The holds system and daily courier delivery between libraries ensure that people have the books and materials they want, when and where they want to pick them up. Community groups and organizations have free access to library meeting spaces.

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

Develop a network of integrated and effective health and human services that improve the health outcomes and promote health equity.

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,692,067	1,769,072	0
PERSONNEL	7,492,939	6,763,000	0
Program Total:	**9,185,006**	**8,532,072**	**0**

Department: Library, Arts & Culture

Program: Library - Public Services Operations (65065651000)

Program/Service Description

This program provides residents opportunities for lifelong learning and enrichment; tools for reference and research; classes in literacy, education and computer skills; services to children to help develop strong reading skills and learning habits; and free access to hundreds of computers and WiFi. The library offers 2.3 million items in a variety of formats as well as databases for research, continuing education, job searching and remote learning and presents cultural events, exhibits and programs for all ages. It has spaces for community meetings. The library's website serves as a virtual 24/7 branch. This program serves children and teens with materials targeted to their ages and interests and programs and events including storytimes, summer reading programs, homework help and support for family literacy.

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

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 3. Enhance and expand lifelong learning opportunities that positively impact resident's quality of life.

Objective or Objectives

To meet the needs of residents of all ages for free access to information and resources for educational, personal and career growth

Mission

The Library System serves as a cultural and intellectual center that enriches the community and empowers all residents with essential tools for lifelong learning.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	4,321,566
PERSONNEL	0	0	20,864,969
Program Total:	**0**	**0**	**25,186,535**

Department: Library, Arts & Culture

Program: Library - Support Services (65065661000)

Program/Service Description

This program supplies the strategic planning and logistical structure and support for the Library Public Service program by allocating staff and resources, acquiring materials for the library's physical, virtual and digital collections; transporting library materials to branches to fill patron requests; securing the 34 libraries; and evaluating community needs and developing library responses to those needs.

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

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 3. Enhance and expand lifelong learning opportunities that positively impact resident's quality of life.

Objective or Objectives

To deliver strategic administrative planning and support services efficiently and cost-effectively to meet the library's public service program needs.

Mission

The Library System serves as a cultural and intellectual center that enriches the community and empowers all residents with essential tools for lifelong learning.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	629,301
PERSONNEL	0	0	3,397,322
Program Total:	**0**	**0**	**4,026,623**

Department: Library, Arts & Culture

Program: Reference, Research, Archives (65065703000)

Program/Service Description

The Library System provides free information on every topic of human interest and activity, in its collections of books, in its staff which provides answers to questions and professional guidance in using library resources, and in electronic formats that can be accessed even from outside the library locations. This suite of programs helps library visitors find information they need for a variety of reasons including: completing school assignments, finding community agencies for social services, starting businesses, marketing services, making financial decisions, researching prospective employers, following current events, tracing family history, and performing scholarly research.

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

Develop a network of integrated and effective health and human services that improve the health outcomes and promote health equity.

Objective or Objectives

To meet the needs of residents of all ages for free access to information and resources for educational, personal and career growth.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	993,427	1,011,542	0
PERSONNEL	4,897,444	4,490,383	0
Program Total:	**5,890,871**	**5,501,925**	**0**

Department: Library, Arts & Culture

Program: Restricted Assets (65065014410)

Program/Service Description

Jurors choose the option to decline their $25.00 stipend by designating it as a donation to the Library System to be used to purchase books, CDs, DVDs, etc. for library collections. The Restricted Asset Fund will be allocated to the following programs for 2014:Adult Education & Career Readiness- 5% Learning and Lifelong Enrichment- 50% Reference, Research, Archives & Special Collections- 40% Youth Services- 5%.

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

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 3. Enhance and expand lifelong learning opportunities that positively impact resident's quality of life.

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	16,456
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**16,456**

Department: Library, Arts & Culture

Program: South Fulton Arts Center (65018121000)

Program/Service Description

The South Fulton Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues, and opportunities for Fulton County citizens to access multidisciplinary arts and cultural education and events.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps and artist academy for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Introduce diverse art forms to new audiences by providing instructional programming.

Stimulate neighborhood development and encourage creativity within communities.

Ensure that the arts are accessible to all citizens of Fulton County.

Provide opportunities for children to develop their imaginations, experiment with new ideas and concepts and realize the integrity of cultural traditions.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	78,553
PERSONNEL	0	0	204,140
Program Total:	**0**	**0**	**282,693**

Department: Library, Arts & Culture

Program: Southwest Arts Center (65018155000)

Program/Service Description

The South West Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues including summer art camps, the teen artist academy and multidisciplinary arts and cultural events including theatrical performances and gallery activities.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development.

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Introduce diverse art forms to new audiences by providing instructional programming.

Stimulate neighborhood development and encourage creativity within communities.

Ensure that the arts are accessible to all citizens of Fulton County.

Provide opportunities for children to develop their imaginations, experiment with new ideas and concepts and realize the integrity of cultural traditions.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	107,521
PERSONNEL	0	0	363,444
Program Total:	**0**	**0**	**470,965**

Department: Library, Arts & Culture

Program: Special Appropriations Grant (65018101000)

Program/Service Description

Contracts with nonprofit agencies to receive grants to promote and support the arts in Fulton County.

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	132,652
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**132,652**

Department: Library, Arts & Culture

Program: Technical Services (65065704000)

Program/Service Description

The Library System provides free access to hundreds of public computers for users to search the Internet, create resumes, write term papers, send emails and more. Internet services are also available via free wireless connections at all 33 libraries so that visitors may bring their own laptop and access the Internet. Patrons, both at the library and remotely may access a wide variety of library resources, including calendar of events, information databases, language tutorials, eCampus and materials search and holds are available through the website, www.afpls.org.

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

Develop a network of integrated and effective health and human services that improve the health outcomes and promote health equity.

Objective or Objectives

Improve access to technological resources.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	266,182	391,572	0
PERSONNEL	2,769,198	2,522,964	0
Program Total:	**3,035,380**	**2,914,536**	**0**

Department: Library, Arts & Culture

Program: Tommie Dora Barker Fellow Endowment (65065014550)

Program/Service Description

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. Funds will be allocated to the following programs for 2014: Adult Education & Career Readiness Learning and Lifelong Enrichment Reference, Research, Archives, & Special Collections Technology Services Youth Services.

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	5,975	3,723	181,077
PERSONNEL	0	0	0
Program Total:	**5,975**	**3,723**	**181,077**

Department: Library, Arts & Culture

Program: West End Performing Arts (65018133000)

Program/Service Description

The West End Performing Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues, and opportunities for Fulton County citizens to access multidisciplinary arts and cultural education and events.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development.

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps and artist academy for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Introduce diverse art forms to new audiences by providing instructional programming.

Stimulate neighborhood development and encourage creativity within communities.

Ensure that the arts are accessible to all citizens of Fulton County.

Provide opportunities for children to develop their imaginations, experiment with new ideas and concepts and realize the integrity of cultural traditions.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	100,153
PERSONNEL	0	0	198,492
Program Total:	**0**	**0**	**298,645**

Department: Library, Arts & Culture

Program: Wolf Creek (650WOLF9100)

Program/Service Description

Wolf Creek Amphitheater is a state-of- the-art outdoor venue which offers a unique dimension to this region with an array of community events such as: world class concerts, movie nights, high school graduations, community fundraising, and collaborations with many civic organizations.

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

Vision: Proactive & Collaborative Services that Promote Health & Human Development.

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Objective or Objectives

To provide quality live music featuring local, regional, national, and international concerts of all genres to the citizens and visitors of Georgia.

Mission

The mission of Wolf Creek Amphitheater is to provide the Metro Atlanta community access to a means of expressions that promotes social consciousness, positive live entertainment and personal fulfillment.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	209,258
PERSONNEL	0	0	157,942
Program Total:	**0**	**0**	**367,200**

Department: Library, Arts & Culture

Program: Youth Literacy and Outreach Services (65065705000)

Program/Service Description

The Library System provides a wide variety of services to children and young adults, from birth through high school. This includes library materials targeted to their ages and interests; a wide variety of programs and events including story times, summer reading programs, music events, crafts and movies; and services tailored to meet changing needs such as homework help and specific reading lists designed to support learning. The libraries also address the issue of family literacy, with one-on-one help and programs to address the needs of families to read to their children from an early age and prepare them to progress successfully through school. The Library System also reaches out to homeschooling families, tutors, after-school programs, and teachers, identifying needs and offering resources to support the varied curricula and programs of each community.

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

Develop a network of integrated and effective health and human services that improve the health outcomes and promote health equity.

Objective or Objectives

Improve access to technological resources.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	967,189	1,008,933	0
PERSONNEL	4,848,413	4,450,181	0
Program Total:	**5,815,602**	**5,459,114**	**0**

This page left blank intentionally

FOCUS AREA:	INTERNAL SERVICES
KEY INDICATOR:	System Efficiency

Financial Performance

Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
% of General Fund departments on or below budget	100%	100%	100%	Budget
Defined Benefits Plan performance compared to composite benchmark	+25bp	+25bp	2.40%	Finance
Bond Rating - General Obligation (high investment grade)	AA+, AA2, AA	AA+, AA2, AA	AA+, AA2, AA	Finance
Bond Rating – Short Term (high investment grade)	SP-1+/ F1+	SP-1+/ F1+	SP-1+/ F1+	Finance
% decrease/increase in annual Risk Management departmental budget assessments	10%	49%	86%	Risk Management
% increase in preventative education participants	5%	5%	10%	Employee Benefits & Payroll
% reduction in annual insurance program premium costs	N/A	5%	N/A	Finance
% of timely payroll tax payments and statutory reporting in accordance with federal and state guidelines	95%	95%	100%	Employee Benefits & Payroll
% of timely pension tax payments and statutory reporting in accordance with federal and state guidelines	95%	95%	100%	Pension

Capital Infrastructure

Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
% of PCs over 4 years old	<33%	<33%	64%	IT
% utilization of existing IT enterprise data storage	<75%	<75%	53%	IT
# Roadway signs maintenance work order completed	1,500	1,500	1,250	PW/Gen. Serv. Traffic Ops
% Roadway sign maintenance work orders completed within 7 days	100%	100%	100%	PW/Gen. Serv.
# Traffic Signal maintenance work order completed	1,000	1,000	913	Traffic Ops
% Traffic Signal maintenance work orders completed within 5 days	100%	100%	100%	PW/Gen. Serv.

Capital Infrastructure contin.				
# Facility signs requests received	500	500	423	Traffic Ops
% Facility signs work orders completed within 5 days	100%	100%	100%	PW/Gen. Serv.
# Requests for Traffic Safety Studies received annually	30	30	38	Traffic Ops
% Traffic Safety Studies completed annually	100%	100%	98.5%	PW/Gen. Serv.
# of air traffic control operations annually	60,000	60,000	58,826	FTS-Airport
% achievement of revenue projection annually	100%	100%	100%	FTS-Airport
% of new construction projects completed within budget	100%	100%	20%	FTS Building Construction
% of roof maintenance projects completed within budget	100%	100%	100%	FTS Building Construction
# of light vehicles serviced annually	1,453	1,453	1,453	FTS – Fleet Maint.
% of corrective work orders (WO) completed within 20 days of being established	80%	80%	62%	FTS – Maintenance
% of high priority work orders completed within 5 days of being established	80%	80%	69%	FTS– Maintenance
% of corrective work orders completed within 8 days of WO being established	99%	99%	98%	FTS Jail Services
% of scheduled work orders completed within 3 days of being established	99%	99%	99%	FTS Jail Services
# of shuttle bus passengers transported annually	187,862	187,862	187,862	FTS–Shuttle
Amount of revenue generated by Cell Tower leases (5 year increments)	$484,472	$484,472	$484,472	FTS – Land
% of satisfied and very satisfied ratings from customer survey	85%	85%	89%	FTS
% of potholes patched within 48 hours	100%	100%	100%	PW/General Services Construction
% of miles of unpaved roads maintained	100%	100%	100%	PW/General Services Construction
% of acres mowed four times annually	100%	100%	90%	PW/General Services Construction

% of bridges maintained	100%	100%	94%	PW/General Services Construction
% of malfunctioned signals repaired within 3 hours	90%	90%	95%	PW/General Services Construction

Governance Infrastructure

Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
% of identified departments completing Self Evaluation Program Access Survey and Corrective Action Plan Development/ Implementation activities ***NOTE: This measure was revised to apply to self-evaluation activities from FY 2012 thru FY 2015***	75%	N/A	100%	OEEODA
% of employees identified for and completing EEO/ADA training annually ***NOTE: This measure is calculated on a total of 1,500 employees trained annually***	85%	N/A	100%	OEEODA
% of class specifications reviewed/updated quarterly	KPI suspended pending class & comp study recommendation			Personnel/ Class & Comp
% of FLSA exemption tests performed quarterly per occupational group	KPI suspended pending class & comp study recommendation			Personnel/ Class & Comp
# of Personnel Regulations updated or created	5	3	0	Personnel/ Personnel Services

Organizational Improvement

Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
Average # of days between the closing of a job announcement and issuance of the certificate/ register of eligible applicants	28 days	28 days	23 days	Personnel/ Recruiting
# of operational assessments of Fulton County managed	2	4	3	County Auditor
# of internal control recommendations made to departments	30	30	67	County Auditor
# of audit/special requests completed	80	80	117	County Auditor
# of Title VI reviews completed	8	N/A	4	County Auditor
Total cost savings achieved per year	5%	5%	1.12%	Purchasing and Contracting
Average purchasing cycle time for ITBs	75 days	75 days	61.7 days	Purchasing and Contracting

Organizational Improvement contin.				
Average purchasing cycle time for RFPs	105 days	105 days	73.5 days	Purchasing and Contracting
% of procurement files with "perfect" documentation	90%	90%	97.5%	Purchasing and Contracting
% spend with MFBEs and Service Disabled Owned Enterprises	Continuous Improvement	Continuous Improvement	20.34%	County Manager Contract Compliance

Responsiveness				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
% of investigations completed within 90 days not delayed by charging party	75%	N/A	84%	OEEODA
% of certificates/register of eligible applicants issued within 28 days	90%	90%	82%	Personnel/ Recruiting
# of major system outages lasting more than one business day	0	0	0	IT
% of service requests resolved by IT Service Technician on 'first call'	75%	75%	87%	IT

KEY INDICATOR:	**Cost Performance**			
Cost per Client /Cost per Service				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
percent of service request orders completed	95%	90%	85%	ADMIN
cost per personal property account appraised	$85.00	$90.00	$91.00	PERS PROP
personal property accounts appraised	32,000	32,000	30,000	PERS PROP
percentage of accounts processed timely before July 31	100%	100%	100%	PERS PROP
cost per parcel	$8.44	$9.00	$8.47	REAL PROP
new real estate parcels appraised	1,500	1,500	1,370	REAL PROP
total parcels appraised	349,500	348,000	348,370	REAL PROP
total appeals filed	23,000	20,000	19,840	REAL PROP
percentage of appeals filed online	60%	60%	43%	REAL PROP
percent of appeals processed by January 1	90%	90%	99%	REAL PROP
number of hits/visits on department website	20,000,000	480,000	18,516,447	REAL PROP
average cost per issued check	$20	$20	$20	Finance

average cost per customer to generate and collect bills	$54.16	$62.98	$57.37	Finance

KEY INDICATOR:	Customer Satisfaction			
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
% of satisfied and very satisfied ratings to IT service requests (survey)	85%	85%	94%	IT
% of satisfied and very satisfied ratings from customers requesting support services (survey)	85%	N/A	85%	OEEODA
% of satisfied and very satisfied ratings from customer survey	N/A	85%	N/A	Personnel
% of satisfied and very satisfied ratings from customer survey from Vendor Training Workshops	90%	90%	96%	Purchasing

KEY INDICATOR - LITIGATION ON BEHALF OF THE COUNTY				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
Number of lawsuits	1,180	1,187	1,176	County Attorney
Mediations/Arbitrations	155	150	177	County Attorney
Depositions	150	117	181	County Attorney
Trials/ Hearings/Other Court Appearances	280	285	276	County Attorney

KEY INDICATOR - Internal Legal Support				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
Number of contracts, resolutions, ordinances and policies drafted and reviewed	959	957	948	County Attorney
Number of Legal Opinions and Letters of Advice	530	537	527	County Attorney
Responses to Open Record Requests	198	201	193	County Attorney
Responses to Nuisance Claims and Ante Litem Notices	110	100	120	County Attorney
Personnel Board Proceedings	57	56	55	County Attorney
Briefing Memos	1,096	1,090	1,095	County Attorney
Grievance Committee Proceedings	13	7	15	County Attorney
Library Board Trustee Meetings	12	11	12	County Attorney
Child Attorney Board Meetings	3	2	3	County Attorney
Board of Assessors Meetings	24	26	24	County Attorney
Board of Registration and Elections Meetings	20	31	16	County Attorney
Code Enforcement Board Meetings	24	22	24	County Attorney
Land Bank Authority Meetings	6	10	6	County Attorney
Water Resource Commission Meetings	4	7	4	County Attorney
Legislative Bill Analysis	75	135	70	County Attorney
Bid Protests	14	10	13	County Attorney
Alcohol License Hearings	2	5	1	County Attorney

INTERNAL SERVICES
Focus Area at a Glance with Transfers In/Out
APPROPRIATED FUNDS

Focus Area History of Uses by Fund Type

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
General Fund			
Non Agency	36,611,762	38,248,667	88,953,311
Facilities & Transportation Services	27,328,139	29,337,328	0
Information Technology	24,095,994	21,968,084	25,663,851
Tax Commissioner	14,553,880	15,600,687	14,173,868
Tax Assessor	12,296,716	12,977,895	13,161,006
County Manager	3,744,856	3,613,692	3,128,956
Finance	5,315,160	5,414,307	4,893,475
Personnel	3,650,683	3,742,585	2,822,508
County Attorney	2,995,039	2,824,988	3,103,275
Purchasing	3,055,948	3,020,934	2,636,285
Board of Commissioners	2,921,887	2,944,411	3,480,905
Clerk to the Commission	873,663	966,961	916,065
County Auditor	0	0	809,779
Public Works/General Services	0	0	29,068,255
Total General Fund	**137,443,726**	**140,660,539**	**192,811,539**
Other Funds			
Non Agency	32,124,929	31,311,787	64,909,496
Finance	5,234,029	5,598,246	5,394,382
Personnel	72,267	97,619	119,192
County Manager	0	0	7,459
County Attorney	1,741,707	1,850,896	2,544,228
Board of Commissioners	25,417	4,899	256,537
Information Technology	465,003	520,859	466,898
Facilities & Transportation Services	3,004	0	0
Public Works/General Services	0	0	116,901
Total Other Funds	**39,666,357**	**39,384,306**	**73,815,093**
Total Appropriated Funds	**177,110,083**	**180,044,845**	**266,626,632**

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Transfers Out			
Special Services District Fund	0	0	0
South Fulton Special Services	2,075,000	2,933,717	2,629,546
Water and Sewer Fund	47,797,606	39,228,665	55,275,100
Risk Management Fund	0	0	0
Debt Service Fund	23,342,444	23,313,024	15,348,276
Capital	0	6,794,228	18,373,909
911 Fund	0	0	0
Total Transfer Out	**73,215,050**	**72,269,634**	**91,626,831**
Grand Total	**250,325,133**	**252,314,480**	**358,253,463**

Focus Area History of Uses by Department

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Non Agency	141,951,741	141,830,089	245,489,638
Facilities & Transportation Services	27,331,143	29,337,328	0
Information Technology	24,560,997	22,488,943	26,130,749
Tax Commissioner	14,553,880	15,600,687	14,173,868
Tax Assessor	12,296,716	12,977,895	13,161,006
County Manager	3,744,856	3,613,692	3,136,415
Finance	10,549,189	11,012,553	10,287,857
Personnel	3,722,950	3,840,204	2,941,700
County Attorney	4,736,746	4,675,884	5,647,503
Purchasing	3,055,948	3,020,934	2,636,285
Board of Commissioners	2,947,304	2,949,310	3,737,442
Clerk to the Commission	873,663	966,961	916,065
County Auditor	0	0	809,779
Public Works/General Services	0	0	29,185,156
Total Uses-Appropriated Funds	**250,325,133**	**252,314,480**	**358,253,463**

UN-APPROPRIATED FUNDS

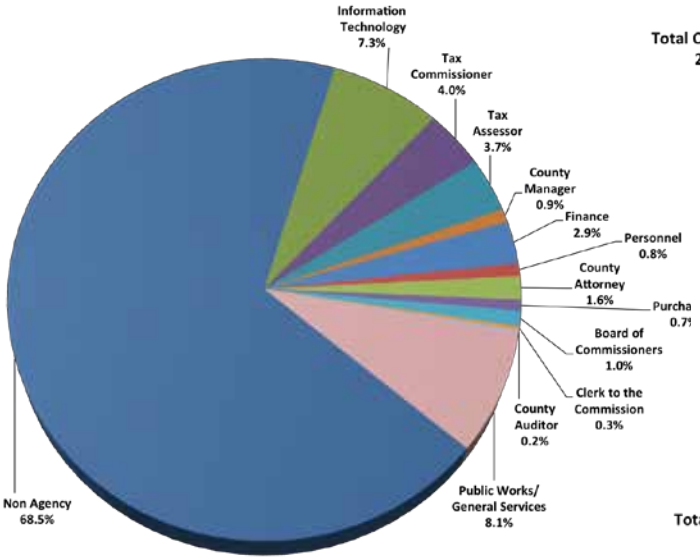
Focus Area History of Uses by Fund Type

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Pension Fund			
Non Agency	117,115,798	124,105,736	124,105,737
Finance	608,208	686,381	599,767
Total Pension Fund	**117,724,006**	**124,792,117**	**124,705,504**
Grand Total	**368,049,139**	**377,106,597**	**482,958,967**

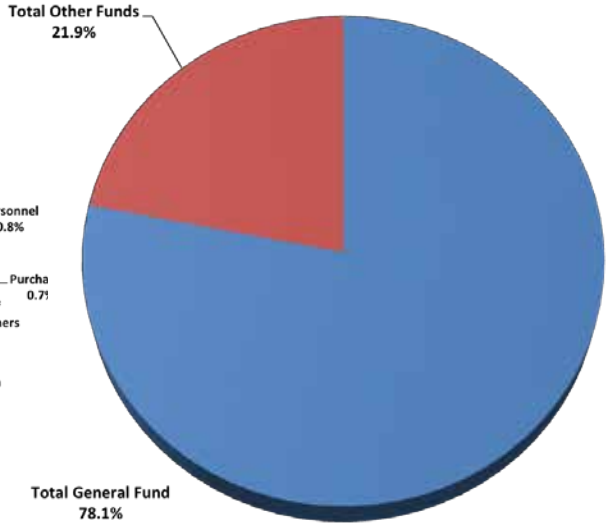
INTERNAL SERVICES
Focus Area at a Glance with Transfers In/Out
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Non Agency	259,067,539	265,935,824	369,595,375
Facility and Transportation Services	27,331,143	29,337,328	0
Information Technology	24,560,997	22,488,943	26,130,749
Tax Commissioner	14,553,880	15,600,687	14,173,868
Tax Assessor	12,296,716	12,977,895	13,161,006
County Manager	3,744,856	3,613,692	3,136,415
Finance	11,157,397	11,698,935	10,887,624
Personnel	3,722,950	3,840,204	2,941,700
County Attorney	4,736,746	4,675,884	5,647,503
Purchasing	3,055,948	3,020,934	2,636,285
Board of Commissioners	2,947,304	2,949,310	3,737,442
Clerk to the Commission	873,663	966,961	916,065
County Auditor	0	0	809,779
Public Works/General Services	0	0	29,185,156
Total All Funds	**368,049,139**	**377,106,597**	**482,958,967**

FY2015 Internal Services Uses By Department



FY2015 Internal Services Uses by Fund Type



INTERNAL SERVICES
Focus Area at a Glance
APPROPRIATED FUNDS

Focus Area History of Uses by Fund Type

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
General Fund			
Non Agency	59,954,206	68,355,920	122,605,496
Facilities & Transportation Services	27,328,139	29,337,328	0
Public Works/General Services	0	0	29,068,255
Information Technology	24,095,994	21,968,084	25,733,851
Tax Commissioner	14,553,880	15,600,687	14,173,868
Tax Assessor	12,296,716	12,977,895	13,161,006
County Manager	3,744,856	3,613,692	3,128,956
Finance	5,315,160	5,414,307	4,893,475
Personnel	3,650,683	3,742,585	2,822,508
County Attorney	2,995,039	2,824,988	3,103,275
Purchasing	3,055,948	3,020,934	2,636,285
Board of Commissioners	2,921,887	2,944,411	3,480,905
Clerk to the Commission	873,663	966,961	916,065
County Auditor	0	0	809,779
Total General Fund	160,786,170	170,767,791	226,533,724
Other Funds			
Non Agency	81,997,535	73,474,169	122,814,142
Finance	5,234,029	5,598,246	5,394,382
Personnel	72,267	97,619	119,192
County Manager	0	0	7,459
County Attorney	1,741,707	1,850,896	2,544,228
Board of Commissioners	25,417	4,899	256,537
Information Technology	465,003	520,859	466,898
Facilities & Transportation Services	3,004	0	0
Public Works/General Services	0	0	116,901
Total Other Funds	**89,538,963**	**81,546,689**	**131,719,739**
Total Appropriated Funds	**250,325,133**	**252,314,480**	**358,253,463**

Focus Area History of Uses by Department

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Non Agency	141,951,741	141,830,089	245,419,638
Facilities & Transportation Services	27,331,143	29,337,328	0
Information Technology	24,560,997	22,488,943	26,200,749
Tax Commissioner	14,553,880	15,600,687	14,173,868
Tax Assessor	12,296,716	12,977,895	13,161,006
County Manager	3,744,856	3,613,692	3,136,415
Finance	10,549,189	11,012,553	10,287,857
Personnel	3,722,950	3,840,204	2,941,700
County Attorney	4,736,746	4,675,884	5,647,503
Purchasing	3,055,948	3,020,934	2,636,285
Board of Commissioners	2,947,304	2,949,310	3,737,442
Clerk to the Commission	873,663	966,961	916,065
County Auditor	0	0	809,779
Public Works/General Services	0	0	29,185,156
Total Uses-Appropriated Funds	**250,325,133**	**252,314,480**	**358,253,463**

UN-APPROPRIATED FUNDS

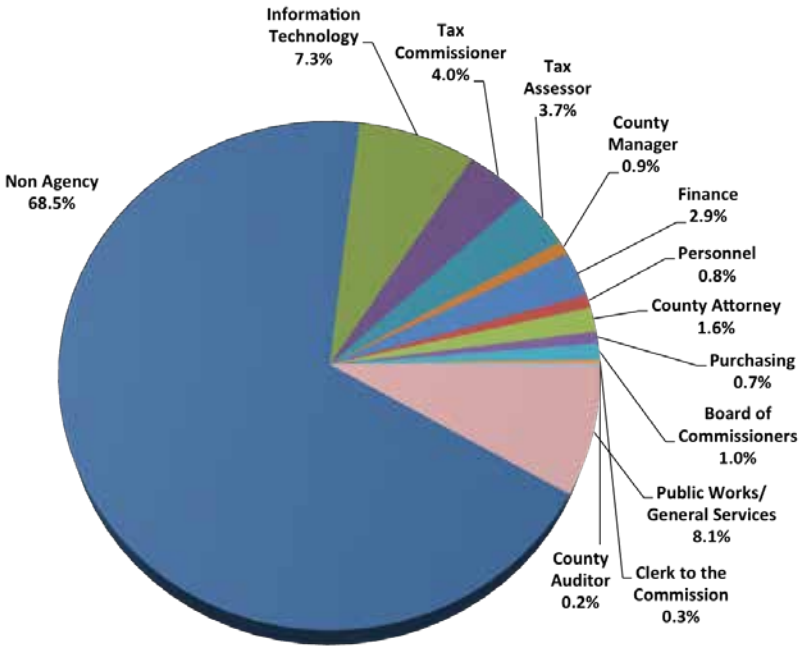
Focus Area History of Uses by Fund Type

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Pension Fund			
Non Agency	117,115,798	124,105,736	124,105,737
Finance	608,208	686,381	599,767
Total Pension Fund	**117,724,006**	**124,792,117**	**124,705,504**
Grand Total	**368,049,139**	**377,106,597**	**482,958,967**

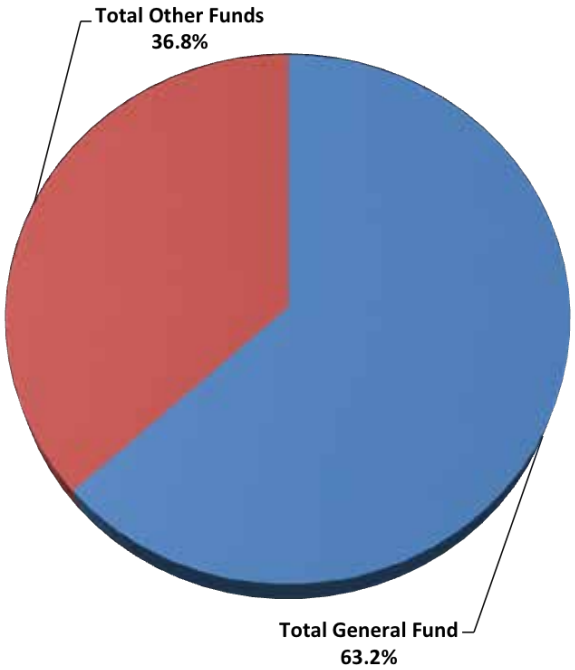
INTERNAL SERVICES
Focus Area at a Glance
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
Non Agency	259,067,539	265,935,824	369,525,375
Facility and Transportation Services	27,331,143	29,337,328	0
Information Technology	24,560,997	22,488,943	26,200,749
Tax Commissioner	14,553,880	15,600,687	14,173,868
Tax Assessor	12,296,716	12,977,895	13,161,006
County Manager	3,744,856	3,613,692	3,136,415
Finance	11,157,397	11,698,935	10,887,624
Personnel	3,722,950	3,840,204	2,941,700
County Attorney	4,736,746	4,675,884	5,647,503
Purchasing	3,055,948	3,020,934	2,636,285
Board of Commissioners	2,947,304	2,949,310	3,737,442
Clerk to the Commission	873,663	966,961	916,065
County Auditor	0	0	809,779
Public Works/General Services	0	0	29,185,156
Total All Funds	**368,049,139**	**377,106,597**	**482,958,967**

FY2015 Internal Services Uses by Department



FY2015 Internal Services Uses by Fund Type



Department: Clerk to the Commission

The Clerk is appointed by the Board to arrange and coordinate Commission meetings, prepare and sound the agenda, develop post agendas and minutes of all Board meetings, create and maintain Commission records, research records and provide public access to these records, and assist the Board with various administrative and legislative functions.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Clerk to the Commission	873,663	966,961	916,065	-5 %	8	8
Fund Total:	**873,663**	**966,961**	**916,065**	**-5 %**	**8**	**8**
Department Total:	**873,663**	**966,961**	**916,065**	**-5 %**	**8**	**8**

Budget Issues

The 2015 Budget reflects a 5% decrease below the 2014 actual expenditures. This decrease is primarily due to the reduction in risk management fees, and the department no longer has an employee participating in the Defined Benefit plan.

Department: Clerk to the Commission

Program: Clerk to the Commission (11010001000)

Program/Service Description

The Office of the Clerk to the Commission has major areas of responsibility that include, but are not limited to the following: Implementing professional records management practices utilizing advanced technology for Board of Commission acts and proceedings; Coordinating Board meetings and individual Board members special meetings/events; Implementing State laws that include Open Record Act requests and compliance with Open Meetings Act; Maintaining and updating the Fulton County Code of Laws and the Board of Commissioners' procedural rules for meetings; Managing Board initiated programs like Income and Financial Disclosure reports, contracts; Administering the appointment process of citizens to County boards, commissions and authorities; Processing Certificates of Need application requests to develop or expand services and facilities by health care organizations for financial assistance from the State Health Planning Director; Approving payments to funeral home providers who access Indigent Burial funding through the Department of Family and Children Services (DFACS); Performing various customer service and administrative activities, such as providing reception services and security for access to the Board of Commissioners offices (10th floor), and coordinating meeting room reservations for the assembly hall and conference rooms on the 4th and 10th floors; and processing personnel, purchasing, budgetary and financial transactions on behalf of the Clerk's office and each of the seven Commissioners offices and their staff.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 3: Increase access to County Information and Services (Board's actions).

Objective or Objectives

To efficiently manage the Board of Commissioners' expectations and goals.

Mission

The Clerk is appointed by the Board to arrange and coordinate Commission meetings, prepare and sound the agenda, develop post agendas and minutes of all Board meetings, create and maintain Commission records, research records and provide public access to these records, and assist the Board with various administrative and legislative functions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	151,786	240,968	245,343
PERSONNEL	721,877	725,993	670,722
Program Total:	**873,663**	**966,961**	**916,065**

Department: Chairman Eaves

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Commission District 1	487,572	504,788	0	-100 %	5	0
Commission District 7	0	0	527,812	100 %	0	5
Fund Total:	**487,572**	**504,788**	**527,812**	**5 %**	**5**	**5**
Department Total:	**487,572**	**504,788**	**527,812**	**5 %**	**5**	**5**

Budget Issues

Chairman Eaves was elected to the new Commission District 7 with a term beginning 1/1/2015.

Department: Chairman Eaves

Program: Commission District 1 (11111041000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

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

N/A

Objective or Objectives

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Mission

The mission of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	20,907	48,514	0
PERSONNEL	466,665	456,274	0
Program Total:	**487,572**	**504,788**	**0**

Department: Chairman Eaves

Program: Commission District 7 (10710711000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

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

N/A

Objective or Objectives

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	38,752
PERSONNEL	0	0	489,060
Program Total:	**0**	**0**	**527,812**

Department: Commissioner Arrington

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Commission District 5	0	0	515,483	100 %	0	5
Fund Total:	**0**	**0**	**515,483**	**100 %**	**0**	**5**
Department Total:	**0**	**0**	**515,483**	**100 %**	**0**	**5**

Budget Issues

Commissioner Arrington was elected to the new Commission District 5 with a term beginning 1/1/2015.

Department: Commissioner Arrington

Program: Commission District 5 (10510511000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

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

N/A

Objective or Objectives

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	41,170
PERSONNEL	0	0	474,313
Program Total:	**0**	**0**	**515,483**

Department: Commissioner Darnell

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Commission District 5	366,721	407,558	0	-100 %	5	0
Commission District 6	0	0	448,619	100 %	0	5
Fund Total:	**366,721**	**407,558**	**448,619**	**10 %**	**5**	**5**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Commissioner Darnell Tree Plant Trust Fund	2,866	0	80,089	100 %	0	0
Fund Total:	**2,866**	**0**	**80,089**	**100 %**	**0**	**0**
Department Total:	**369,587**	**407,558**	**528,708**	**30 %**	**5**	**5**

Budget Issues

Commissioner Darnell was elected to the new Commission District 6 with a term beginning 1/1/2015.

Department: Commissioner Darnell

Program: Commission District 5 (11717011000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

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

N/A

Objective or Objectives

The objective of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	20,200	41,372	0
PERSONNEL	346,521	366,186	0
Program Total:	**366,721**	**407,558**	**0**

Department: Commissioner Darnell

Program: Commission District 6 (10610611000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

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

N/A

Objective or Objectives

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	39,660
PERSONNEL	0	0	408,959
Program Total:	**0**	**0**	**448,619**

Department: Commissioner Darnell

Program: Commissioner Darnell Tree Plant Trust Fund (11717014740)

Program/Service Description

Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	2,866	0	80,089
PERSONNEL	0	0	0
Program Total:	**2,866**	**0**	**80,089**

Department: Commissioner Edwards

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Commission District 7	435,585	475,300	49,472	-90 %	5	0
Fund Total:	**435,585**	**475,300**	**49,472**	**-90 %**	**5**	**0**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Commissioner Edwards Tree Plant Trust Fund	22,176	0	0	0 %	0	0
Fund Total:	**22,176**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**457,761**	**475,300**	**49,472**	**-90 %**	**5**	**0**

Budget Issues

The 2015 Budget reflects a decrease of 90% below the 2014 actual expenditures. Commissioner Edwards was not re-elected and whose term ended 12/31/2014.

Department: Commissioner Edwards

Program: Commission District 7 (11313001000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

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

N/A

Objective or Objectives

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	20,722	44,084	80
PERSONNEL	414,863	431,216	49,392
Program Total:	**435,585**	**475,300**	**49,472**

Department: Commissioner Edwards

Program: Commissioner Edwards Tree Plant Trust Fund (11313004740)

Program/Service Description

Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	22,176	0	0
PERSONNEL	0	0	0
Program Total:	**22,176**	**0**	**0**

Department: Commissioner Ellis

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Commission District 2	0	0	437,957	100 %	0	5
Fund Total:	**0**	**0**	**437,957**	**100 %**	**0**	**5**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Commissioner Ellis Tree Plant Trust Fund	0	0	175,457	100 %	0	0
Fund Total:	**0**	**0**	**175,457**	**100 %**	**0**	**0**
Department Total:	**0**	**0**	**613,414**	**100 %**	**0**	**5**

Budget Issues

Commissioner Ellis was elected to the new Commission District 2 with a term beginning 1/1/2015.

Department: Commissioner Ellis

Program: Commission District 2 (10210211000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

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

N/A

Objective or Objectives

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	39,020
PERSONNEL	0	0	398,937
Program Total:	**0**	**0**	**437,957**

Department: Commissioner Ellis

Program: Commissioner Ellis Tree Plant Trust Fund (10210214740)

Program/Service Description

Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	175,457
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**175,457**

Department: Commissioner Garner

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Commission District 4	0	0	515,096	100 %	0	5
Commission District 6	396,678	377,413	0	-100 %	5	0
Fund Total:	**396,678**	**377,413**	**515,096**	**36 %**	**5**	**5**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Commissioner Garner Tree Plant Trust Fund	0	0	991	100 %	0	0
Fund Total:	**0**	**0**	**991**	**100 %**	**0**	**0**
Department Total:	**396,678**	**377,413**	**516,087**	**37 %**	**5**	**5**

Budget Issues

Commissioner Garner was elected to the new Commission District 4 with a term beginning 1/1/2015.

Department: Commissioner Garner

Program: Commission District 4 (10410411000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

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

N/A

Objective or Objectives

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	35,930
PERSONNEL	0	0	479,166
Program Total:	**0**	**0**	**515,096**

Department: Commissioner Garner

Program: Commission District 6 (11616001000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

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

N/A

Objective or Objectives

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Mission

The mission of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	26,203	44,908	0
PERSONNEL	370,475	332,505	0
Program Total:	**396,678**	**377,413**	**0**

Department: Commissioner Garner

Program: Commissioner Garner Tree Plant Trust Fund (11616004740)

Program/Service Description

Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	991
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**991**

Department: Commissioner Hausmann

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Commission District 1	0	0	451,520	100 %	0	4
Commission District 3	386,350	415,171	0	-100 %	4	0
Fund Total:	**386,350**	**415,171**	**451,520**	**9 %**	**4**	**4**
Department Total:	**386,350**	**415,171**	**451,520**	**9 %**	**4**	**4**

Budget Issues

Commissioner Hausmann was elected to the new Commission District 1 with a term beginning 1/1/2015.

Department: Commissioner Hausmann

Program: Commission District 1 (10110111000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

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

N/A

Objective or Objectives

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	26,763
PERSONNEL	0	0	424,757
Program Total:	**0**	**0**	**451,520**

Department: Commissioner Hausmann

Program: Commission District 3 (11515031000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

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

N/A

Objective or Objectives

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	16,118	34,449	0
PERSONNEL	370,232	380,722	0
Program Total:	**386,350**	**415,171**	**0**

Department: Commissioner Lowe

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Commission District 4	554,840	413,129	49,473	-88 %	4	0
Fund Total:	**554,840**	**413,129**	**49,473**	**-88 %**	**4**	**0**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Commissioner Lowe Tree Plant Trust Fund	375	4,899	0	-100 %	0	0
Fund Total:	**375**	**4,899**	**0**	**-100 %**	**0**	**0**
Department Total:	**555,215**	**418,028**	**49,473**	**-88 %**	**4**	**0**

Budget Issues

The 2015 Budget reflects a decrease of 88% below the 2014 actual expenditures. Commissioner Lowe did not run for re-election and whose term ended 12/31/2014.

Department: Commissioner Lowe

Program: Commission District 4 (11212001000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

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

N/A

Objective or Objectives

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	7,879	22,901	101
PERSONNEL	546,961	390,228	49,372
Program Total:	**554,840**	**413,129**	**49,473**

Department: Commissioner Lowe

Program: Commissioner Lowe Tree Plant Trust Fund (11212004740)

Program/Service Description

Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	375	4,899	0
PERSONNEL	0	0	0
Program Total:	**375**	**4,899**	**0**

Department: Commissioner Morris

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Commission District 3	0	0	436,000	100 %	0	5
Fund Total:	**0**	**0**	**436,000**	**100 %**	**0**	**5**
Department Total:	**0**	**0**	**436,000**	**100 %**	**0**	**5**

Budget Issues

Commissioner Morris was elected to the new Commission District 3 with a term beginning 1/1/2015.

Department: Commissioner Morris

Program: Commission District 3 (10310311000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

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

N/A

Objective or Objectives

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	39,020
PERSONNEL	0	0	396,980
Program Total:	**0**	**0**	**436,000**

Department: Commissioner Pitts

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Commissioner District 2	294,141	351,052	49,473	-86 %	5	0
Fund Total:	**294,141**	**351,052**	**49,473**	**-86 %**	**5**	**0**
Department Total:	**294,141**	**351,052**	**49,473**	**-86 %**	**5**	**0**

Budget Issues

The 2015 Budget reflects a decrease of 86% below the 2014 actual expenditures. Commissioner Pitts was not re-elected and whose term ended 12/31/2014.

Department: Commissioner Pitts

Program: Commissioner District 2 (11414011000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

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

N/A

Objective or Objectives

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	12,716	27,973	6
PERSONNEL	281,425	323,079	49,467
Program Total:	**294,141**	**351,052**	**49,473**

Department: County Attorney

To provide legal advice, assistance, and representation to the Board of Commissioners, County Manager, all heads of Fulton County departments and agencies, as well as all other county officers, boards and authorities, officials, and employees.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
County Attorney Services	2,995,039	2,824,988	3,103,275	10 %	27	27
Fund Total:	**2,995,039**	**2,824,988**	**3,103,275**	**10 %**	**27**	**27**

Fund: Risk Management Fund

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
County Attorney Risk Management Services	1,440,100	1,562,263	2,047,754	31 %	6	6
Fund Total:	**1,440,100**	**1,562,263**	**2,047,754**	**31 %**	**6**	**6**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
County Attorney Water and Sewer Services	301,607	288,633	496,474	72 %	4	4
Fund Total:	**301,607**	**288,633**	**496,474**	**72 %**	**4**	**4**
Department Total:	**4,736,746**	**4,675,884**	**5,647,503**	**21 %**	**37**	**37**

Budget Issues

The 2015 General Fund Budget reflects a 10% increase over the 2014 actual expenditures. This increase is primarily due to salary savings in the department during 2014.

The 2015 Risk Management Fund Budget reflects a 31% increase over the 2014 actual expenditures. This increase is primarily due to salary savings and reduced spending by the department in 2014.

The 2015 Water & Sewer Revenue Fund Budget reflects a 72% increase over the 2014 actual expenditures. This increase is primarily due to salary savings and reduced spending by the department in 2014.

Department: County Attorney

Program: County Attorney Risk Management Services (23523502000)

Program/Service Description

The Office of the Fulton County Attorney is the in-house legal counsel for the County. When conflicts arise, outside counsel and experts are retained. The Office of the Fulton County Attorney has mandated responsibility to ensure that the County is represented in all legal matters as it relates to the overall operation of the County. Legal Support is provided to the Board of Commissioners, County Manager, constitutional officers, boards and authorities, departments and agencies, and employees of Fulton County. Services include but are not limited to providing legal advice, opinions, legislative bill analysis, legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

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

Strategic Operations Management
Goal 1: Optimize internal services
Objective 1: Establish capital improvement plan for facilities.

Financial Management & Sustainability
Goal 1: Protect and expand the financial stability of Fulton County through sound financial management practices.
Objective 5: Engage in effective risk management to mitigate exposure.

Objective or Objectives

Providing legal advice, opinions, legislative bill analysis, and legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments; attendance at bi-monthly Board of Commissioner meetings.

Mission

The mission of the Office of the Fulton County Attorney is to provide internal legal support to the County to successfully limit or eliminate the County's exposure to legal liability.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,055,772	893,464	1,358,422
PERSONNEL	384,328	668,799	689,332
Program Total:	**1,440,100**	**1,562,263**	**2,047,754**

Department: County Attorney

Program: County Attorney Services (23523501000)

Program/Service Description

The Office of the Fulton County Attorney is the in-house legal counsel for the County. It has mandated responsibility to ensure that the County is represented in all legal matters as it relates to the overall operation of the County. Legal Support is provided to the Board of Commissioners, County Manager, constitutional officers, boards and authorities, departments and agencies, and employees of Fulton County. Services include but are not limited to providing legal advice, opinions, legislative bill analysis, legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

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

Strategic Operations Management
Goal 1: Optimize internal services
Objective 1: Establish capital improvement plan for facilities.

Financial Management & Sustainability
Goal 1: Protect and expand the financial stability of Fulton County through sound financial management practices.
Objective 5: Engage in effective risk management to mitigate exposure.

Objective or Objectives

Providing legal advice, opinions, legislative bill analysis, and legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

Mission

The mission of the Office of the Fulton County Attorney is to provide internal legal support to the County to successfully limit or eliminate the County's exposure to legal liability.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	105,073	197,282	177,586
PERSONNEL	2,889,966	2,627,706	2,925,689
Program Total:	**2,995,039**	**2,824,988**	**3,103,275**

Department: County Attorney

Program: County Attorney Water and Sewer Services (23523503000)

Program/Service Description

The Office of the Fulton County Attorney is the in-house legal counsel for the County. It has mandated responsibility to ensure that the County is represented in all legal matters as it relates to the overall operation of the County. Legal Support is provided to the Board of Commissioners, County Manager, constitutional officers, boards and authorities, departments and agencies, and employees of Fulton County. Services include but are not limited to providing legal advice, opinions, legislative bill analysis, legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

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

Strategic Operations Management

Goal 1: Optimize internal services
Objective 1: Establish capital improvement plan for facilities. Financial Management & Sustainability

Goal 1: Protect and expand the financial stability of Fulton County through sound financial management practices.
Objective 5: Engage in effective risk management to mitigate exposure.

Objective or Objectives

Providing legal advice, opinions, legislative bill analysis, and legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

Mission

The mission of the Office of the Fulton County Attorney is to provide internal legal support to the County to successfully limit or eliminate the County's exposure to legal liability.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	64,478	61,469	103,360
PERSONNEL	237,129	227,164	393,114
Program Total:	**301,607**	**288,633**	**496,474**

Department: County Auditor

The Fulton County Office of Internal Audit is charged with providing independent, objective assurance and advisory services to the Fulton County Board of Commissioners and Executive Management in order to ensure the validity and reliability of fiscal and performance reporting of county-wide operations. The office is primarily responsible for conducting contract, performance, financial, operational, program and compliance audits and completing comprehensive county-wide special projects and research for the Board of Commissioners, County Manager, and County Department Heads designed to improve overall county operations and service to citizens. Some of these special projects include: internal control reviews, fraud investigations, departmental assessments, business process evaluations, Tax Allocation District evaluations, Grady Memorial Hospital Memorandum of Understanding monitoring and Title VI monitoring and compliance. The Office of Internal Audit reports directly to the Board of Commissioners. This organizational structure maintains the department's independence and promotes broad audit coverage.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Internal Audit	0	0	701,146	100 %	0	6
Title VI	0	0	108,633	100 %	0	1
Fund Total:	**0**	**0**	**809,779**	**100 %**	**0**	**7**
Department Total:	**0**	**0**	**809,779**	**100 %**	**0**	**7**

Budget Issues

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 County Auditor is now a standalone department and is no longer a program in the County Manager department.

Department: County Auditor

Program: Internal Audit (11921031700)

Program/Service Description

The Fulton County Office of Internal Audit is charged with providing independent, objective assurance and advisory services to the Fulton County Board of Commissioners and Executive Management in order to ensure the validity and reliability of fiscal and performance reporting of county-wide operations. The office is primarily responsible for conducting contract, performance, financial, operational, program and compliance audits and completing comprehensive county-wide special projects and research for the Board of Commissioners, County Manager, and County Department Heads designed to improve overall county operations and service to citizens. Some of these special projects include: internal control reviews, fraud investigations, departmental assessments, business process evaluations, Tax Allocation District evaluations, and Grady Memorial Hospital Memorandum of Understanding monitoring and compliance. The Office of Internal Audit reports directly to the Board of Commissioners. This organizational structure maintains the department's independence and promotes broad audit coverage.

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

Goal: Protect and expand financial stability of Fulton County through sound financial management and operational practices.

Objective: Engage in effective risk management to mitigate exposure.

Objective or Objectives

To provide a systematic disciplined approach to evaluate and improve the effectiveness of governance processes on a county-wide basis in addition to reporting on the adequacy of internal controls, the accuracy and propriety of transactions, the extent to which assets are accounted for and safeguarded, and the level of compliance with institutional policies, and government laws and regulations.

Mission

The Office of Internal Audit provides an independent appraisal of the County's financial, operational and control activities that help to mitigate risk and improve management and compliance processes. Through independent appraisal, the Office of Internal Audit recommends measures designed to safeguard the organization against loss, waste or abuse. We support the Board of Commissioners and Administration in the effective discharge of their responsibilities through comprehensive county-wide projects, research and business process improvement recommendations designed to improve overall service to Fulton County citizens and County Officials.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	42,162
PERSONNEL	0	0	658,984
Program Total:	**0**	**0**	**701,146**

Department: County Auditor

Program: Title VI (11918071701)

Program/Service Description

The Office of Internal Audit is responsible for the management and oversight of the Title VI program for Fulton County Government. Title VI of the Civil Rights Act of 1964 as amended, and the Civil Rights Restoration Act of 1987 (P. L. 100.259) prohibits individuals from being excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity receiving Federal financial assistance.

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

Goal: Protect and expand financial stability of Fulton County through sound financial management and operational practices.

Objective: Engage in effective risk management to mitigate exposure.

Objective or Objectives

To provide assurance that every effort is made to follow Title VI statutes and regulations by providing timely program management, monitoring, implementation, technical assistance and training.

Mission

To manage and oversee the Title VI program for Fulton County Government assuring that no person shall on the grounds of race, color, national origin, or sex, as provided by Title VI of the Civil Rights Act of 1964 as amended, and the Civil Rights Restoration Act of 1987 (P. L. 100.259) be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity receiving Federal financial assistance. In addition, Fulton County takes reasonable steps to provide meaningful access to services for persons with Limited English Proficiency (LEP).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	3,590
PERSONNEL	0	0	105,043
Program Total:	**0**	**0**	**108,633**

Department: County Manager

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. In addition, offices reporting to the County Manager include: Equal Employment opportunity and Contract Compliance.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Contract Compliance	0	189,791	559,031	195 %	6	6
Customer Service	250,005	0	0	0 %	0	0
Disability Affairs Programming & Compliance	531,278	541,824	534,603	-1 %	4	3
Equal Opportunity Programming & Compliance	447,427	592,628	556,993	-6 %	4	5
Executive	1,136,822	1,265,350	1,360,959	8 %	9	10
Internal Audit	889,250	900,685	0	-100 %	7	0
OEEODA Training	225,187	123,414	117,370	-5 %	2	2
Performance Management	77,616	0	0	0 %	0	0
Training	187,271	0	0	0 %	0	0
Fund Total:	**3,744,856**	**3,613,692**	**3,128,956**	**-13 %**	**32**	**26**

Fund: Restricted Assets

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Restricted Assets	0	0	7,459	100 %	0	0
Fund Total:	**0**	**0**	**7,459**	**100 %**	**0**	**0**
Department Total:	**3,744,856**	**3,613,692**	**3,136,415**	**-13 %**	**32**	**26**

Budget Issues

COMMUNITY SERVICES:
General Fund - There was no percentage change between the 2015 budget and the 2014 actual expenditures.

The Broadcast Cable program is no longer in the County Manager department and is now in the new department External Affairs.

ECONOMIC DEVELOPMENT & SUSTAINABILITY:
General Fund - The 2015 Budget reflects a 6% decrease below the 2014 actual expenditures. This decrease is primarily due to the reduction in risk management fees.

The Information and Public Affairs program is no longer in the County Manager department and is now in the new department External Affairs.

Department: County Manager

INTERNAL SERVICES:
General Fund - The 2015 Budget reflects a 13% decrease below the 2014 actual expenditures. This decrease is primarily due to the reorganization for the department, the reduction in risk management fees, and the defined benefit contribution allocation that is budgeted in each department for their participating employees has been limited to 8% of the salary for those employees in the plan; the excess amount above the 8% is budgeted in Non Agency.

JUSTICE SYSTEM:
General Fund - There was no percentage change between the 2015 budget and the 2014 actual expenditures.

Department: County Manager

Program: Contract Compliance (11825001000)

Program/Service Description

The Office of Contract Compliance is responsible for administering and enforcing the County's Non-Discrimination in purchasing and contracting policy; Grants certification designation to qualified businesses as Minority/Female Business Enterprises and/or Service Disabled Veteran Business Enterprises. The office is also responsible for promoting and administering activities and procedures for outreach that afford equal business opportunities to all firms seeking to do business with the county without regard to race, color, gender, national origin or sexual orientation of the ownership of any such business.

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

Goal: Foster civic engagement and ownership in Fulton County.

Objective: Expand outreach and services to the Fulton County business community.

Objective or Objectives

To ensure non-discrimination in the award and administration of all contracts and/or service delivery agreements; to create an atmosphere of openness and fairness in which small, minority, female, service-disabled veteran and disadvantaged businesses can compete equitably for County contracts and procurements; to help remove barriers that impedes or prevents small, minority, female, service-disabled veteran and disadvantaged businesses from participating in the County's procurement and contracting processes; to assist in growing these businesses so they can compete successfully in the county's procurement process and ultimately in the general market place; to train, educate and outreach to small, minority, female, service-disabled veteran and disadvantaged businesses.

Mission

The Office of Contract Compliance serves as the County's ambassador and linkage to small, minority, female, service-disabled veteran and disadvantage owned businesses. The office seek to increase participation of small, minority, female, service-disabled veteran and disadvantaged owned businesses in the County's procurement process; to promote and encourage full and open competition in the purchasing and contracting process; and to spur economic development in the public and private sectors of the local economy. We seek to do business with vendors which make up the diverse population of the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	50,505
PERSONNEL	0	189,791	508,526
Program Total:	**0**	**189,791**	**559,031**

Department: County Manager

Program: Customer Service (11825538000)

Program/Service Description

The Office of Customer Service serves and an information call center for Fulton County customers seeking information or services from Fulton County. Staff answers a high volume of telephone calls related to virtually every service proved by Fulton County Government.

This program is now in the External Affairs Department.

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

Goal 1: Foster Civic Engagement and ownership in Fulton County.

Objective 2: Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

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

Mission

The mission of the Office of Customer Service is to provide accurate and expedient information and assistance to the citizens of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	3,192	0	0
PERSONNEL	246,813	0	0
Program Total:	**250,005**	**0**	**0**

Department: County Manager

Program: Disability Affairs Programming & Compliance (11818024001)

Program/Service Description

This program activity provides technical assistance, monitoring and ADA Compliance support through the provision of consultation, research, program development, and other related program services to ensure the proper integration ADA (reasonable accommodations, program access, effective communications and facility accessibility) considerations, in compliance with relevant laws, policies and regulations, for Fulton County Departments and their leadership

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

Goal: Optimize internal services

Objective: Establish a capital improvement plan for facilities, technology, vehicles, and equipment. Engage in effective risk management to mitigate exposure.

Objective or Objectives

1. Reasonable Accommodations (RA) and Counseling: Ensure the timely provision of RA for qualified person with disabilities in compliance with Title I of the Americans with Disabilities Act (ADA), provide individual counseling to employees as well as provide technical assistance to managers and appointing authorities regarding the qualification and interactive process

2. Program Access: Increase public access to Fulton County programs, services and activities for persons with disabilities, including effective communications, as well as provide technical assistance to managers, appointing authorities and other internal/ external stakeholders in order to comply with Title II of the Americans with Disabilities Act.

3. Facility Access: Coordinate, collaborate, and provide technical assistance to Facilities and Transportation Services, other County Departments as well as internal/external stakeholders to enhance accessibility of County physical structures that serve the public thru the conduct of design and construction reviews in compliance with the 2010 ADA Standards for Accessible Design and other applicable codes for accessible design.

Mission

To ensure Fulton County's compliance with and an awareness of all applicable federal, state and local laws, regulations, standards, codes and policies to ensure equal opportunity and access to persons with disabilities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	110,604	137,877	170,161
PERSONNEL	420,674	403,947	364,442
Program Total:	**531,278**	**541,824**	**534,603**

Department: County Manager

Program: Equal Opportunity Programming & Compliance (11818224000)

Program/Service Description

This program activity provides: 1) discrimination complaint resolution services through the provision of objective and timely assessment, investigation, alternate dispute resolution, research and counseling services in order to provide avenues of redress pursuant to equal employment/equal access laws and policies for Fulton County employees and citizens as appropriate; 2) technical assistance to staff in the application of Equal Opportunity policies and principles in routine operations including the development and maintenance of various workforce demographic data/reports; and 3) plans and implements strategies to promote equal opportunity and equal access.

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

Goal: Cultivate and maintain high-performing workforce and organizational culture.

Objective: Develop workforce capabilities and skills in performance improvement and performance measurement.

Objective or Objectives

1. Discrimination Complaint Resolution and Counseling: Provide timely and cost effective avenues of redress and individual counseling to employees and applicants as well as the provision of technical assistance to County managers and appointing authorities regarding the resolution of allegations and formal claims of unlawful discrimination.

2. Policy Development and Program Compliance: Integrate equal opportunity/access policies, principles, regulations and metrics in day to day / routine county operations by developing and implementing program infra-structures [e.g. policies/procedures] and strategies as well as providing technical assistance to County managers and appointing authorities.

Mission

To ensure Fulton County compliance with all applicable equal opportunity/access laws, regulations, policies, and industry best practices in order to prevent, discover, and remediate all forms of unlawful discrimination and to create and maintain a fair, equitable and inclusive environment for employees and the public.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	25,574	24,918	31,591
PERSONNEL	421,853	567,710	525,402
Program Total:	**447,427**	**592,628**	**556,993**

Department: County Manager

Program: Executive (11818122000)

Program/Service Description

Provides leadership to the management staff and coordinates activities that involves analysis and coordination of procedures, policies and practices. The program makes recommendations on complex administrative projects, oversees the other divisions and facilitates interaction and communication among departments.

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

The County Manager's Office is tasked with the overall success of the County Manager's 2014 Work Plan which is comprised of 3 strategies:

Financial Management and Sustainability

Strategic Operations Management

Organizational Improvement

Objective or Objectives

To provide the Board of Commissioners with timely, accurate and useful information to assist them in their decision making.

Mission

To serve the Fulton County Board of Commissioners, citizens and employees; ensure that the policies and procedures of the Board of Commissioners are implemented professionally and to manage efficiently the County's resources, employees and tax dollars.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	56,675	93,697	94,734
PERSONNEL	1,080,147	1,171,653	1,266,225
Program Total:	**1,136,822**	**1,265,350**	**1,360,959**

Department: County Manager

Program: Internal Audit (11821031700)

Program/Service Description

The Fulton County Office of Internal Audit is charged with providing independent, objective assurance and advisory services to the Fulton County Board of Commissioners and Executive Management in order to ensure the validity and reliability of fiscal and performance reporting of county-wide operations. The office is primarily responsible for conducting contract, performance, financial, operational, program and compliance audits and completing comprehensive county-wide special projects and research for the Board of Commissioners, County Manager, and County Department Heads designed to improve overall county operations and service to citizens. Some of these special projects include: internal control reviews, fraud investigations, departmental assessments, business process evaluations, Tax Allocation District evaluations, Grady Memorial Hospital Memorandum of Understanding monitoring and Title VI monitoring and compliance.

This program is now in the County Auditor Department.

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

Goal: Protect and expand financial stability of Fulton County through sound financial management and operational practices.

Objective: Engage in effective risk management to mitigate exposure.

Objective or Objectives

To provide a systematic disciplined approach to evaluate and improve the effectiveness of governance processes on a county-wide basis in addition to reporting on the adequacy of internal controls, the accuracy and propriety of transactions, the extent to which assets are accounted for and safeguarded, and the level of compliance with institutional policies, and government laws and regulations.

Mission

The Office of Internal Audit provides independent appraisal of the County's financial, operational and control activities ensuring and improving risk, management and compliance processes in addition to safeguarding the organization against loss, waste or abuse. We support the Board of Commissioners and Administration in the effective discharge of their responsibilities through comprehensive county-wide projects, research and business process improvement recommendations designed to improve overall service to Fulton County citizens and County Officials.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	20,414	48,756	0
PERSONNEL	868,836	851,929	0
Program Total:	**889,250**	**900,685**	**0**

Department: County Manager

Program: OEEODA Training (11818034002)

Program/Service Description

This program activity provides training in relevant equal opportunity/access and non-discrimination federal/state and County laws, policies, regulations and executive mandates through the development and conduct of courses to ensure that County staff are aware of their rights and responsibilities in maintaining an inclusive, accessible, harmonious and respectful work environment.

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

Goal: Cultivate and maintain high-performing workforce and organizational culture.

Objective: Deliver customized training and organizational development opportunities to improve workforce leadership and management capabilities.

Objective or Objectives

Ensure County employees are knowledgeable of and comply with equal opportunity and equal access mandates, policies and expectations.

Mission

This program activity provides training in relevant equal opportunity/access and non-discrimination federal/state and County laws, policies, regulations and executive mandates through the development and conduct of courses (including but not limited to Sexual Harassment Prevention, Managing Within the Law, ADA Title I Compliance, Program Access Learning Management System [PALMS]. new employee orientation and department onsite sessions) in order to ensure that County staff are aware of their rights and responsibilities in maintaining an inclusive, accessible, harmonious and respectful workplace and service delivery environment.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	14,262	3,322	4,317
PERSONNEL	210,925	120,092	113,053
Program Total:	**225,187**	**123,414**	**117,370**

Department: County Manager

Program: Performance Management (11818231500)

Program/Service Description

As of 5/15/2013, this program is no longer a part of the County Manager's budget. See Personnel Department.

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	2,738	0	0
PERSONNEL	74,878	0	0
Program Total:	**77,616**	**0**	**0**

Department: County Manager

Program: Restricted Assets (11818004410)

Program/Service Description

5% of fines collected to fund the operations of Victim Witness Programs.

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	7,459
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**7,459**

Department: County Manager

Program: Training (11818231600)

Program/Service Description

As of 5/15/2013, this program is no longer a part of the County Manager's budget. See Personnel Department.

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	8,216	0	0
PERSONNEL	179,055	0	0
Program Total:	**187,271**	**0**	**0**

Department: Finance

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

Fund: Fult Co Employees Retire Syst

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Pension	608,208	686,381	599,767	-13 %	7	7
Fund Total:	**608,208**	**686,381**	**599,767**	**-13 %**	**7**	**7**

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Accounts Payable	791,800	1,003,056	987,386	-2 %	9	12
Budget	891,187	863,362	864,280	0 %	8	8
Employee Benefits & Payroll	1,086,832	994,737	936,410	-6 %	11	11
Finance Administration	739,699	925,705	688,480	-26 %	4	4
Finance-General Accounting	579,124	428,159	382,716	-11 %	5	3
Finance-Grant Acounting	579,892	509,250	463,748	-9 %	5	5
Investment Cash Management	646,626	690,038	570,455	-17 %	6	6
Fund Total:	**5,315,160**	**5,414,307**	**4,893,475**	**-10 %**	**48**	**49**

Fund: Risk Management Fund

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Risk Management & Workers Compensation	1,216,190	1,292,690	1,201,784	-7 %	13	13
Fund Total:	**1,216,190**	**1,292,690**	**1,201,784**	**-7 %**	**13**	**13**

Fund: Srf-Agency Funds

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Special Revenue	307	0	5,277	100 %	0	0
Fund Total:	**307**	**0**	**5,277**	**100 %**	**0**	**0**

Department: Finance

Fund: SSD-South Fulton

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Business License Processing & Collections	167,840	175,025	287,959	65 %	2	3
Fund Total:	**167,840**	**175,025**	**287,959**	**65 %**	**2**	**3**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Meter Reading	729,647	892,790	861,762	-3 %	15	14
Water and Sewer Billing and Collection	3,120,045	3,237,742	3,037,600	-6 %	37	36
Fund Total:	**3,849,692**	**4,130,532**	**3,899,362**	**-6 %**	**52**	**50**
Department Total:	**11,157,397**	**11,698,935**	**10,887,624**	**-7 %**	**122**	**122**

Budget Issues

The 2015 Pension Fund Budget reflects a 13% decline of the 2014 actual expenditures. This decrease is primarily due to a reduction in the risk management and the pension budget. In 2015 only 8% of the Employees Defined Benefit is allocated to the department's budget with the remainder being placed in Non-Agency.

The 2015 General Fund reflects a 10% decline of the 2014 actual expenditures. This decrease is primarily due to anticipated savings in the personnel budget that was reduced from the Finance department with expectation that it will be refunded later in the year after the centralization of finance related functions into the department from other departments. In addition there was a reduction in the risk management and the pension budget. In 2015 only 8% of the Employees Defined Benefit is allocated to the department's budget with the remainder being placed in Non-Agency.

The 2015 Risk Management Fund Budget reflects a 7% decline of the 2014 actual expenditures. This decrease is primarily due to a reduction in the risk management and the pension budget. In 2015 only 8% of the Employees Defined Benefit is allocated to the department's budget with the remainder being placed in Non-Agency.

The 2015 South Fulton Sub District Budget reflects a 65% increase over the 2014 actual expenditures. This increase is primarily due to the addition of one position transferred to the fund in 2015 and reduced spending by the department in 2014.

The 2015 Water & Sewer Revenue Fund Budget reflects a 6% decline of the 2014 actual expenditures. This decrease is primarily due to the reduction of the risk management fees in the department's budget and due to the fact that only 8% of the Employees Defined Benefit is allocated to the 2015 Budget with the remainder being placed in Non-Agency.

Department: Finance

Program: Accounts Payable (21021022000)

Program/Service Description

Accounts Payable services all county departments through the vendor payment process, travel and training payment and reconciliation process, provides countywide training for payment processes in accordance with County practices and procedures; the catalyst that ensures that the County meets all spending requirements. This is performed by interaction with the County's financial accounting system and coordination with user departments throughout the County.

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

Vision: Unified and Thriving Fulton County

Goal 2: Foster environment for responsible business and industries in Fulton County.

Objective 1: Ensuring accurate and timely payment to vendors who support Other Focus Areas and Goals is a primary support effort by Accounts Payable.

Objective or Objectives

Execution of properly authorized payments in accordance with County policies, business practices, and within a reasonable timeframe from departmental, managerial, or Board approval to pay.

Mission

Accounts Payable ensures that all the County's vendor payments are processed accurately and timely, including debt payments, and oversees the processes of purchasing cards, travel cost management and County-wide system training for payment processes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	24,390	24,000	105,299
PERSONNEL	767,410	979,056	882,087
Program Total:	**791,800**	**1,003,056**	**987,386**

Department: Finance

Program: Budget (21021064000)

Program/Service Description

The Budget Management Division offers training to county departments on the use of County Budget applications for processing budget transactions; collaborates with the Office of the County Manager in preparation and presentation of the County budget to the Board of Commissioners in accordance with the Budget Law; and monitors expenditures with all available tools while using corrective actions to maintain the fiscal integrity of the County.

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

Goal: To protect and expand the financial stability of Fulton County through sound financial management practices.

Objective: To institute short and long-term financial planning and forecasting for the County.

Objective or Objectives

To institute short and long-term financial planning and forecasting for the County.

Mission

To protect and expand the financial stability of Fulton County through sound financial management practices.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	21,006	17,745	48,508
PERSONNEL	870,181	845,617	815,772
Program Total:	**891,187**	**863,362**	**864,280**

Department: Finance

Program: Business License Processing & Collections (21024581400)

Program/Service Description

The Business License Unit processes all new and renewal of business occupational tax certificates, alcohol excise taxes remittances, hotel/motel tax remittances, solicitation permits, and local business license tax on depository financial institutions. The unit also does field inspections, audits, and collections associated with companies operating businesses in unincorporated Fulton County without the proper licenses to generate the revenues due to the County. The department also provides customer service to people calling in to obtain information on establishing a business in Fulton County.

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

This program supports the Community Service Focus Area of the County and generates over $6.8M in revenues annually to support the Police, Fire, Rescue, Public Works, E&CD, EMA 911, and Parks and Recreation services provided within the SF SSD.

Goal 1 - Provide exceptional municipal services and facilities within the County's unincorporated communities.

The Program is also aligned with the Economic Sustainability Vision of a Unified & Thriving Fulton County.

Objective or Objectives

To identify and collect all business tax revenues due to the South Fulton Special Service District.

Mission

To provide billing, collections, and inspection services for all business & occupational taxes through the use of a blended internal staff & outsourced billing solution while complying with State Code and County Ordinances to generate tax revenues for unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	59,213	61,615	114,929
PERSONNEL	108,627	113,410	173,030
Program Total:	**167,840**	**175,025**	**287,959**

Department: Finance

Program: Employee Benefits & Payroll (21021043000)

Program/Service Description

Employee Benefits and Payroll is responsible for the administration of benefits and payroll for active employees and eligible recipients in accordance with federal, state and County Codes.

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

Vision: Unified and Thriving Fulton County.

Goal 2: Foster environment for responsible business and industries in Fulton County.

Objective 1: Foster an environment that promotes the attraction, retention, and expansion of environmentally responsible businesses and industries in Fulton County.

Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.

Objective or Objectives

1. To educate employees on all benefit and payroll offerings available to them, ensure the accuracy of eligibility for all plans offered and provide a high level customer service.

2. To input accurate data so that employees and vendors are paid timely and accurately.

Mission

To issue compensation to employees accurately and timely with the correct withholding and deductions and ensure efficient administration of benefits to employees, retirees, dependents and beneficiaries.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	16,710	14,959	55,339
PERSONNEL	1,070,122	979,778	881,071
Program Total:	**1,086,832**	**994,737**	**936,410**

Department: Finance

Program: Finance Administration (21021011000)

Program/Service Description

The Administration Division provides general direction and guidance for the Finance Department and coordinates the activities of all operating units. This Division has three main responsibilities: General Administration/Fiscal Administration, Human Resources/Payroll, and Purchasing and Procurement functions.

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3. Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

1)General Administration/Fiscal Administration - establish and prioritize goals, workloads, and objectives for the department; liaise between the Finance Department, the public, and elected officials; ensure that the departmental budget is balanced and accurately entered into the Performance Budget annually.

2)Human Resources /Payroll - maintain accurate and inclusive official employee records, process all personnel transactions, and input biweekly departmental payroll into the AMS System for Finance Department employee.

3)Purchasing & Procurement - make cost-effective purchases of office supplies, manage inventory, ensure that payments for purchases, services, requisitions, receivers, invoices, payment vouchers, delivery orders, vendor contracts are accurately and timely processed; and process all travel and training requests for the entire department as well as review and approve requests from other departments in a timely fashion.

Mission

The mission of the Administration Division is to foster greater efficiency and effectiveness throughout the Finance Department by serving as the central point through which all General Administration functions as well as Human Resources/Payroll and Purchasing and Procurement, for the entire Department are channeled, serving as the main liaison between the public, elected officials, and the Finance Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	116,720	269,745	65,825
PERSONNEL	622,979	655,960	622,655
Program Total:	**739,699**	**925,705**	**688,480**

Department: Finance

Program: Finance-General Accounting (21021141000)

Program/Service Description

The General Accounting section -Unit 2114 in Finance is charged with ensuring all financial transactions are summarized timely and accurately within the financial system, ensure financial system is reporting accurately, and financial reports are submitted in accordance with federal, state, SEC, and governmental accounting standards. This includes production of the annual audited financial statements, annually required SEC bond disclosures, reports to the Dept of Community Affairs, many other similar reporting requirements. Also includes reporting for Pension DB Board.

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

Vision: Unified and Thriving Fulton County

Goal 2: Foster environment for responsible business and industries in Fulton County.

Objective 1: Ensuring that accounting records are accurate are paramount to reporting financial results for Fulton County to both internal and external users, for all focus areas undertaken by the County.

Objective or Objectives

Compliance with above mandates for financial accountability and financial reporting, ensure unqualified audit opinion for annual external audit.

Mission

General Accounting ensures that the County's financial information system is recording and summarizing all financial activity accurately and timely; and reports are generated from this data are also accurate and in accordance with any applicable standards.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	3,566	4,475	11,599
PERSONNEL	575,558	423,684	371,117
Program Total:	**579,124**	**428,159**	**382,716**

Department: Finance

Program: Finance-Grant Acounting (21021131000)

Program/Service Description

The Grant Administration unit in Finance is charged with ensuring the County's financial processes related to federal, state and local grants is effective, efficient, and complies with regulatory and compliance standards issued by granting agencies.

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

Vision: Unified and Thriving Fulton County

Goal 2: Foster environment for responsible business and industries in Fulton County.

Objective: Monitoring and ensuring financial transactions for federal and state grants are accounted for properly supports many Health and Human Services functions at Fulton County.

Objective or Objectives

Ensure grant financial reporting and reimbursement requests are processing timely in accordance with federal and state guidelines on behalf of County departments.

Mission

Grant Administration ensures that the County's financial processes specifically related to federal, state and local grants is effective and efficient, as well as meets all regulatory reporting and compliance standards.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	4,336	3,500	17,348
PERSONNEL	575,556	505,750	446,400
Program Total:	**579,892**	**509,250**	**463,748**

Department: Finance

Program: Investment Cash Management (21021095000)

Program/Service Description

The Investment/Cash Management Program is responsible for liquidity management, developing and implementing policies, and providing operations of the County treasury functions including the receipt, recording of, and deposit of all County revenues and the management of all County investment and retirement assets.

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

Vision: Unified & Thriving Fulton County

Goal 2: Strengthen Fulton County's economic prosperity and vitality.

Objective or Objectives

To receive, record, and deposit all County revenues for each department as accurately and cost effective as possible, pay debt service payments when due, and manage the investment and retirement assets of the County while ensuring compliance with Georgia Code and GASB Accounting rules and regulations.

Mission

Manage and safeguard the cash, investment, and retirement assets of the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	28,100	27,033	44,401
PERSONNEL	618,526	663,005	526,054
Program Total:	**646,626**	**690,038**	**570,455**

Department: Finance

Program: Meter Reading (21021121600)

Program/Service Description

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

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

Maintain high-quality water and sewer service to meet existing and future demand.

Incorporate cutting-edge technology and innovation in the maintenance and operation of the water and wastewater systems.

Objective or Objectives

To provide the best possible and effective meter reading to ensure accurate billings.

Mission

The mission of Meter Reading is to accurately and efficiently provide the reading of water meters to start the billing process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	106,222	304,327	161,625
PERSONNEL	623,425	588,463	700,137
Program Total:	**729,647**	**892,790**	**861,762**

Department: Finance

Program: Pension (21021101100)

Program/Service Description

The Pension Division administers pension services for active permanent employees and process payroll for retirees and eligible recipients in accordance with state and county codes. The Division is responsible for the disbursement of benefits to eligible recipients and coordination of the Board meetings and events for the Defined Benefit and Defined Contribution Plans.

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

Vision: Unified and Thriving Fulton County.

Goal 2: Strengthen Fulton County's economic prosperity and vitality.

Objective 1: Foster an environment that promotes the attraction, retention, and expansion of environmentally responsible businesses and industries in Fulton County.

Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.

Objective or Objectives

1. To educate employees, retirees and eligible recipients on all benefit and payroll offerings available to them, ensure the accuracy of eligibility for all plans offered and provide a high level customer service.

2. To imput accurate data so that retirees, eligible recipients and vendors are paid timely and accurately.

Mission

To provide accurate retirement compensation to retirees, dependents and beneficiaries and provide consistent guidance on benefits to employees according to established policies and procedures.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	72,168	95,287	89,881
PERSONNEL	536,040	591,094	509,886
Program Total:	**608,208**	**686,381**	**599,767**

Department: Finance

Program: Risk Management & Workers Compensation (21021081200)

Program/Service Description

This division is directly responsible for the administration and management of a comprehensive Risk Management Program to include: Insurance/Bonds (to include but not limited to Property, Casualty, Excess, Pollution, Owner Controlled Insurance Program coverages and Public Official/Court Bonds), self-funded programs (Auto, General Liability and Workers' Compensation), claims adjusting/handling, litigation (case review/carrier notification), required State filings/reporting, reviewing legal agreements/documents/departmental solicitations and recovery/subrogation. Activities also include safety/loss control program development, conducting workplace assessments (ergonomic and indoor air quality), safety training and accident investigations.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Goal 4: Protect the safety of Fulton County residents through comprehensive emergency planning and preparedness.

Objective 4: Streamline emergency preparedness and response functions within the County

Focus Area: Economic Sustainability and Development

Objective or Objectives

Instituting short and long term risk retention and/or transfer methods, which are shown to be cost effective in protecting County assets, financial and human resources.

Mission

Effectively identify, mitigate and/or eliminate exposures with the potential to adversely impact County assets/resources.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	107,821	162,734	140,330
PERSONNEL	1,108,369	1,129,956	1,061,454
Program Total:	**1,216,190**	**1,292,690**	**1,201,784**

Department: Finance

Program: Special Revenue (21021001000)

Program/Service Description

Special Revenue Funds: Agency Funds - Represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept. Head flowers 7 retirement gifts, LGSF Conference, Judges Conference and children medical perscriptions.

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

Goal: To protect and expand the financial stability of Fulton County through sound financial management practices.

Objective: To institute short and long-term financial planning and forecasting for the County.

Objective or Objectives

To institue short and long term financial planning and forecasting for the County.

Mission

To protect and expand the financial stability of Fulton County through sound financial management practices.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	307	0	5,277
PERSONNEL	0	0	0
Program Total:	**307**	**0**	**5,277**

Department: Finance

Program: Water and Sewer Billing and Collection (21021111500)

Program/Service Description

The Water/Sewer Billing and Collection division is responsible for accurately and efficiently producing water and sewer bills, then subsequently applying and collecting payments for these services in a accurate and efficient manner. The division also provides customer service to customers regarding any billing and payment questions as well as assisting in the establishment and the transfer of service.

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

Maintain high-quality water and sewer service to meet existing and future demand.

Incorporate cutting-edge technology and innovation in the maintenance and operation of the water and wastewater systems.

Objective or Objectives

Water and Sewer personnel strive to accurately bill for all services. Staff also hopes to achieve the best customer service for our customers and be knowledgeable to answer all their questions. Efforts are also made to ensure that all data is correct so that bills are accurate.

Mission

To provide timely and accurate billing for all Water and Sewer services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	321,406	333,435	518,585
PERSONNEL	2,798,639	2,904,307	2,519,015
Program Total:	**3,120,045**	**3,237,742**	**3,037,600**

Department: Information Technology

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

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

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

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
GIS - Information Technology	1,329,585	1,002,556	0	-100 %	12	0
Project Management Office	0	0	1,996,273	100 %	0	13
Technology Client Services	0	0	6,671,787	100 %	0	47
Technology Enterprise Applications	10,470,033	9,081,162	8,004,343	-12 %	42	32
Technology Infrastructure Operations	12,296,376	11,884,366	9,061,448	-24 %	73	34
Fund Total:	**24,095,994**	**21,968,084**	**25,733,851**	**17 %**	**127**	**126**

Fund: Restricted Assets

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Restricted Assets	0	0	18,000	100 %	0	0
Fund Total:	**0**	**0**	**18,000**	**100 %**	**0**	**0**

Department: Information Technology

Fund: Water & Sewer Revenue

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Technology Client Services-GIS	465,003	520,859	448,898	-14 %	5	5
Fund Total:	**465,003**	**520,859**	**448,898**	**-14 %**	**5**	**5**
Department Total:	**24,560,997**	**22,488,943**	**26,200,749**	**17 %**	**132**	**131**

Budget Issues

The 2015 General Fund Budget reflects a 17% increase over the 2014 actual expenditures. The increase is primarily due to salary savings in the department during 2014 and an increased budget in 2015 to cover critical IT issues within the County.

The 2015 Water & Sewer Revenue Fund Budget reflects a 14% decline of the 2014 actual expenditures. This decrease is primarily due to the reduction of the risk management fees in the department's budget and due to the fact that only 8% of the Employees Defined Benefit is allocated to the 2015 Budget with the remainder being placed in Non-Agency.

Department: Information Technology

Program: GIS - Information Technology (22026132000)

Program/Service Description

The GIS Unit provides, maintains, distributes, and analyzes county information that is geographically-referenced using Geographic Information Systems (GIS) technology. Staff members design, develop and maintain the County's GIS database, providing services to multiple users including vital support to 911 Emergency Services System. GIS is a part of the Operations organization.

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

Goal 2: Provide exceptional municipal services and facilities within the County's unincorporated communities.
Objective 3: Increase access to County information and services.

Goal: Optimize Internal Services.
Objective 4: Implement technology improvements to streamline operations.

Objective or Objectives

Provide exceptional municipal services and facilities within the County's unincorporated communites. Increase access to County Information and services. Optimize Internal services and implement technology improvements to streamline operations.

Mission

To enhance Internal Services through utilization of technology.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	240,025	93,795	0
PERSONNEL	1,089,560	908,761	0
Program Total:	**1,329,585**	**1,002,556**	**0**

Department: Information Technology

Program: Project Management Office (22022041000)

Program/Service Description

PMO oversees all projects and programs within the county that involve the enhanced use of computing technology to improve county operations.

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

Goal 2: Provide exceptional municipal services and facilities within the County's unincorporated communities.
Objective 3: Increase access to County information and services.

Goal: Optimize Internal Services.
Objective 4: Implement technology improvements to streamline operations.

Objective or Objectives

Create procedures that facilitate a unified and cost effective approach to the acquisition of information technology in Fulton County.

Mission

To provide a centralized and coordinated management process for information technology projects to ensure consistent decision making and conformity with the county information technology strategic direction.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	682,386
PERSONNEL	0	0	1,313,887
Program Total:	**0**	**0**	**1,996,273**

Department: Information Technology

Program: Restricted Assets (22022001000)

Program/Service Description

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

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	18,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**18,000**

Department: Information Technology

Program: Technology Client Services (22022013000)

Program/Service Description

Technology Client Services consists of two major functional groups: Service Desk and Geographic Information Services, (TCS-GIS).

Service Desk is responsible for providing FCG IT users with support for desktop computers and peripherals. This includes troubleshooting and repair as well as determining user requirements and incorporating them into the design and overall plan for endpoint support. The group also oversees the PC lifecycle process, to include printers and associated software, and manages the overall usage of technology tools throughout the county.

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

Goal 2: Provide exceptional municipal services and facilities within the County's unincorporated communities.
Objective 3: Increase access to County information and services.

Goal: Optimize Internal Services.
Objective 4: Implement technology improvements to streamline operations.

Objective or Objectives

Increase customer satisfaction through communication and transparency.

Clearly define and meet customer expectations.

Improve customer service skills departmentally and individually.

Mission

To provide computing support and technology resources to all Fulton County departments, in the most cost effective manner, delivering customer-orientated technology services that foster a productive and stable operational environment for County employees to be successful in achieving their missions and goals.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	3,235,370
PERSONNEL	0	0	3,436,417
Program Total:	**0**	**0**	**6,671,787**

Department: Information Technology

Program: Technology Client Services-GIS (22022155000)

Program/Service Description

Technology Client Services (TCS) provides computing support and technology resources to all Fulton County departments and citizens. Its goal is to deliver customer-oriented technology services that foster a productive and stable operational environment for Fulton County employees and citizens.

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

Goal 2: Provide exceptional municipal services and facilities within the County's unincorporated communities.
Objective 3: Increase access to County information and services.

Goal: Optimize Internal Services.
Objective 4: Implement technology improvements to streamline operations.

Objective or Objectives

Conducting geo-audits of county business databases.

Compiling demographic and related information for reports and presentations.

Configuring and supporting web-mapping applications.

Providing address research and field verification.

Mission

To provide all services related to geographic information, including mapping, geospatial analysis, and research and reporting: help departments identify ways to integrate geospatial technologies into their business processes in order to improve efficiency and productivity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	10,816	30,599	20,825
PERSONNEL	454,187	490,260	428,073
Program Total:	**465,003**	**520,859**	**448,898**

Department: Information Technology

Program: Technology Enterprise Applications (22022021000)

Program/Service Description

TEA is responsible for solving enterprise-wide application challenges to provide needed information to Fulton County Departments.

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

Goal 2: Provide exceptional municipal services and facilities within the County's unincorporated communities.
Objective 3: Increase access to County information and services.

Goal: Optimize Internal Services
Objective 4: Implement technology improvements to streamline operations.

Objective or Objectives

Increase customer satisfaction through communication and transparency.

Clearly define and meet customer expectations.

Improve customer service skills departmentally and individually.

Deliver customer-oriented technology services that foster a productive and stable operational environment for Fulton County
employees.

Mission

To provide and support high quality, enterprise wide computing applications in the most cost effective manner, to facilitate and assure the availability of accurate, timely, and reliable information, enabling County departments and employees to be successful in achieving their missions and goals.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	5,690,866	4,878,438	4,974,386
PERSONNEL	4,779,167	4,202,724	3,029,957
Program Total:	**10,470,033**	**9,081,162**	**8,004,343**

Department: Information Technology

Program: Technology Infrastructure Operations (22022033000)

Program/Service Description

TIO operates and maintains an integrated technological infrastructure that enables Fulton County to operate effectively and efficiently in current and emerging business environments.

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

Goal 2: Provide exceptional municipal services and facilities within the County's unincorporated communities.
Objective 3: Increase access to County information and services.

Goal: Optimize Internal Services.
Objective 4: Implement technology improvements to streamline operations.

Objective or Objectives

Clearly define and meet customer expectations.

Improve customer service skills departmentally and individually.

Increase access to County information and services.

Evaluate and address current and future facility and technological needs to meet service demands and improve efficiency.

Improve collaboration and communication between County workers and departments.

Mission

To provide and support a high quality, enterprise wide data and telephony networking infrastructure with the highest availability, in the most cost effective manner to facilitate and assure the availability of accurate, timely, and reliable information, enabling County departments and employees to be successful in achieving their missions and goals.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	6,470,628	5,653,528	5,838,857
PERSONNEL	5,825,748	6,230,838	3,222,591
Program Total:	**12,296,376**	**11,884,366**	**9,061,448**

Department: Non Agency

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

Fund: Bond Retirement

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Bond Fund	11,256,998	11,272,398	11,270,998	-0 %	0	0
Fund Total:	**11,256,998**	**11,272,398**	**11,270,998**	**-0 %**	**0**	**0**

Fund: Fult Co Employees Retire Syst

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Pension Fund	117,115,798	124,105,736	124,105,737	0 %	0	0
Fund Total:	**117,115,798**	**124,105,736**	**124,105,737**	**0 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Contingency	0	296,228	1,000,000	238 %	0	0
Gender Equality	6,316	0	147,500	100 %	0	0
General Expenditures-GF	6,186,353	11,256,512	14,688,546	30 %	0	0
General Fund - Animal Control	400,000	0	0	0 %	0	0
Insurance and Bonds	233,153	252,422	452,910	79 %	0	0
Pensions	1,857,239	1,793,416	36,826,032	1953 %	0	0
Sadie G. Mays Happy Haven	135,375	135,375	135,375	0 %	0	0
TAN Issuance	274,183	214,450	548,500	156 %	0	0
Transfer to Debt Service	30,036,811	33,289,680	46,020,054	38 %	0	0
Utilities	20,824,775	21,117,838	22,786,579	8 %	0	0
Fund Total:	**59,954,205**	**68,355,921**	**122,605,496**	**79 %**	**0**	**0**

Department: Non Agency

Fund: Risk Management Fund

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Risk Management Insurance	14,450,085	13,996,083	31,695,234	126 %	0	0
Fund Total:	**14,450,085**	**13,996,083**	**31,695,234**	**126 %**	**0**	**0**

Fund: Special Services District

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Special Services District	139,418	394,952	3,954,849	901 %	0	0
Subdistrict Funds	396	0	0	0 %	0	0
Fund Total:	**139,814**	**394,952**	**3,954,849**	**901 %**	**0**	**0**

Fund: Srf-Agency Funds

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Special Revenue Fund	0	0	241,737	100 %	0	0
Fund Total:	**0**	**0**	**241,737**	**100 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Pensions-Defined Benefit Contribution	0	0	5,872,805	100 %	0	0
S.F. General Expenditures	2,586,607	661,417	1,883,913	185 %	0	0
South Fulton - Animal Control	512,280	599,172	600,000	0 %	0	0
South Fulton -Capital Projects	0	305,000	0	-100 %	0	0
South Fulton - Contingency (Non-Recurring)	0	0	900,000	100 %	0	0
South Fulton - Cost Allocation	4,277,402	4,210,417	4,369,616	4 %	0	0
South Fulton-Radio Maintenance	211,755	1,875,000	1,875,000	0 %	0	0
South Fulton - Utilities	750,550	853,656	992,221	16 %	0	0
Fund Total:	**8,338,594**	**8,504,662**	**16,493,555**	**94 %**	**0**	**0**

Department: Non Agency

Fund: Water & Sewer R & E

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Water and Sewer Renewal	193	72,627	1,359,336	1772 %	0	0
Fund Total:	**193**	**72,627**	**1,359,336**	**1772 %**	**0**	**0**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Water and Sewer Revenue	19,500,000	12,000,000	18,500,000	54 %	0	0
Water and Sewer Revenue Transfer to Debt Service	28,311,852	27,233,445	39,298,433	44 %	0	0
Fund Total:	**47,811,852**	**39,233,445**	**57,798,433**	**47 %**	**0**	**0**
Department Total:	**259,067,539**	**265,935,824**	**369,525,375**	**39 %**	**0**	**0**

Budget Issues

INTERNAL SERVICES:
There was no percentage change between 2015 budget and 2014 actual expenditures for the Bond Fund.

There was no percentage change between 2015 budget and 2014 actual expenditures for the County Employee Retirement System Fund.

The 2015 General Fund budget reflects a 79% increase over the 2014 actual expenditures. This increase is primarily due to increase in capital projects, inmate outsourcing, Payout of accrued vacation and comp-time, 2% cost of living increase plus applicable benefits, Archer pay and compensation study recommendations, and Defined Benefit Pension plan is budgeted in Non-Agency budget instead of each department's budget.

The 2015 Risk Management Fund budget reflects a 100% plus increase over the 2014 actual expenditures. This increase is primarily due to Archer's study recommendation and 2% cost of living increase plus applicable benefits and Defined Benefit Pension plan is budgeted in Non-Agency budget instead of each department's budget.

The 2015 Water & Sewer R & E Fund budget reflects a 100% plus increase over the 2014 actual expenditures. This increase is primarily due to increase in capital projects, and Debt Services increases for Bonded Debt.

The 2015 Water & Sewer Revenue Fund budget reflects a 47% increase over the 2014 actual expenditures. This increase is primarily due to Archer's study recommendation and 2% cost of living increase plus applicable benefits and Defined Benefit Pension plan is budgeted in Non-Agency budget instead of each department's budget.

The 2015 South Fulton Sub-District Fund budget reflects a 94% increase over the 2014 actual expenditures. This increase is primarily due to funding provided for capital projects and 2% cost of living increase plus applicable benefits, Archer pay and compensation study recommendations, SAFER firefighter funding, and Defined Benefit Pension plan is budgeted in Non-Agency budget instead of each department's budget.

Department: Non Agency

Program: Bond Fund (999D2501800)

Program/Service Description

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

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding in Fulton County programs and services and their impact on the community.

Objective or Objectives

N/A

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	11,256,998	11,272,398	11,270,998
PERSONNEL	0	0	0
Program Total:	**11,256,998**	**11,272,398**	**11,270,998**

Department: Non Agency

Program: Contingency (999S9993000)

Program/Service Description

Provides funding for unexpected, unanticipated emergencies and/or for specific expected events.

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding in Fulton County programs and services and their impact on the community

Objective or Objectives

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

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	296,228	1,000,000
PERSONNEL	0	0	0
Program Total:	**0**	**296,228**	**1,000,000**

Department: Non Agency

Program: Gender Equality (999S2029696)

Program/Service Description

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

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

Focus Area: Organizational Improvement

Goal: Cultivate and maintain a high-performing workforce and organizational culture.
Objective: Improve collaboration and communication between County Departments and functions.

Goal: Cultivate and maintain a high-performing workforce and organizational culture.
Objective: Develop workforce capabilities and skills in performance improvement and performance measurement.

Goal: Cultivate and maintain a high-performing workforce and organizational culture.
Objective: Deliver customized training and organizational development opportunities to improve workforce leadership and management capabilities.

Focus Area: Strategic Operations Management

Goal: Optimize internal services/Document and Update policies and procedures.
Objective: Establish policy infrastructure and framework.

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	6,316	0	147,500
PERSONNEL	0	0	0
Program Total:	**6,316**	**0**	**147,500**

Department: Non Agency

Program: General Expenditures-GF (999S2006000)

Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to inmate outsourcing, professional services, audit fees, and claims.

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

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

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	6,186,353	11,256,512	14,688,546
PERSONNEL	0	0	0
Program Total:	**6,186,353**	**11,256,512**	**14,688,546**

Department: Non Agency

Program: General Fund - Animal Control (999S2101000)

Program/Service Description

Provides funding for animal control payments due to the general fund pursuant to the service delivery strategy.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective or Objectives

N/A

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	400,000	0	0
PERSONNEL	0	0	0
Program Total:	**400,000**	**0**	**0**

Department: Non Agency

Program: Insurance and Bonds (999P0018000)

Program/Service Description

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

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

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

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	233,153	252,422	226,885
PERSONNEL	0	0	226,025
Program Total:	**233,153**	**252,422**	**452,910**

Department: Non Agency

Program: Pension Fund (999P0021900)

Program/Service Description

The Pension Fund retains the monies for the Defined Benefit Plan members.

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	117,115,798	124,105,736	124,105,737
PERSONNEL	0	0	0
Program Total:	**117,115,798**	**124,105,736**	**124,105,737**

Department: Non Agency

Program: Pensions (999P0021100)

Program/Service Description

Provides for the funds necessary to cover the costs of the County Paid Pensioners along with their related COLA costs and fringes, the COLA's for those retiree's that participated in pension plans that did not provide for a COLA (earlier version of the current DB Plan), Medicare supplement, and other pension related costs not provided for in the DB plan. The Board of Commissioners resolved in 1978 to establish Board Policy to provide for an annual $10.00 minimum pension increase.

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

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

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,857,239	1,793,416	36,826,032
PERSONNEL	0	0	0
Program Total:	**1,857,239**	**1,793,416**	**36,826,032**

Department: Non Agency

Program: Pensions-Defined Benefit Contribution (999S2002000)

Program/Service Description

In the past, the total County annual contribution for defined benefit pension plan has been fully allocated among the active employees in the plan within their respective department's budget. Beginning in FY2015, the contribution allocation that will be budgeted in each department for their participating employees will be limited to 8% of the salary for those employees in the plan. This amount is equivalent to the same percentage the County matches for the 401a defined contribution plan and included in each department's budget. All excess required contribution amount on the defined benefit pension plan above the 8% will be budgeted in Non-Agency going forward. This proposed method provides a fair allocation of the cost in the departments' budgets.

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

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

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	5,872,805
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**5,872,805**

Department: Non Agency

Program: Risk Management Insurance (999P0012100)

Program/Service Description

The Risk Management Internal Service Fund (Risk Fund) was initially established in 1999. This is an "Internal Service" Fund administered and managed through the Risk Management Division. The RMISF was established to provide a centralized and consolidated funding source used to accumulate financial resources for the payment of self-fund and insurance program expenses to include: insurance premiums, claim/vendor payments, insurance deductibles, litigation expenses (outside attorney fees and settlements) and contingency payments (such as penalties and state/federal fund reimbursements). The RMISF is financed via departmental budget assessments. These budget assessments are on a "loss sensitive" basis, which means that a portion of each department's assessment is based on the claims/loss experience for that particular department. This assessment platform has been successful in establishing a point of accountability and responsibility at the departmental level.

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

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

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	14,450,085	13,996,083	31,695,234
PERSONNEL	0	0	0
Program Total:	**14,450,085**	**13,996,083**	**31,695,234**

Department: Non Agency

Program: Sadie G. Mays Happy Haven (999S3201200)

Program/Service Description

Provides funding for the Sadie G. Mays Happy Haven retirement/rehabilitation home for Medicaid/Medicare eligible recipients (up to 200 patients).

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton county programs and services and their impact on the community.

Objective or Objectives

Ensure efficient and effective service provision by community partners.

Mission

Develop a network or integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	135,375	135,375	135,375
PERSONNEL	0	0	0
Program Total:	**135,375**	**135,375**	**135,375**

Department: Non Agency

Program: South Fulton - Animal Control (999S2002300)

Program/Service Description

Provides funding for animal control payments due to the general fund pursuant to the service delivery strategy.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective or Objectives

Support safe, secure and vibrant communities

Mission

Provide exceptional municipal services and facilities within the County's unincorporated communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	512,280	599,172	600,000
PERSONNEL	0	0	0
Program Total:	**512,280**	**599,172**	**600,000**

Department: Non Agency

Program: South Fulton -Capital Projects (999S1002000)

Program/Service Description

Provide funding necessary for pay as you go Capital expenditures.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective or Objectives

Foster civic engagement and ownership in Fulton County.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	305,000	0
PERSONNEL	0	0	0
Program Total:	**0**	**305,000**	**0**

Department: Non Agency

Program: South Fulton - Contingency (Non-Recurring) (999S2002600)

Program/Service Description

Provides funding for capital project expenditures not programmed in a departmental budget.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

Provide exceptional municipal services and facilities within the County's unincorporated communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	900,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**900,000**

Department: Non Agency

Program: South Fulton - Cost Allocation (999S2002400)

Program/Service Description

Provides funding for the indirect cost reimbursement to the general fund which is not programmed in a departmental budget.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

Provide exceptional municipal services and facilities within the County's unincorporated communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	4,277,402	4,210,417	4,369,616
PERSONNEL	0	0	0
Program Total:	**4,277,402**	**4,210,417**	**4,369,616**

Department: Non Agency

Program: S.F. General Expenditures (999S2002200)

Program/Service Description

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

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communitites.

Objective 2: Support safe, secure and vibrant communities.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

Provide exceptional municipal services and facilities within the County's unincorporated communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	2,586,607	661,417	1,883,913
PERSONNEL	0	0	0
Program Total:	**2,586,607**	**661,417**	**1,883,913**

Department: Non Agency

Program: South Fulton-Radio Maintenance (999S2002900)

Program/Service Description

Transferred in from South Fulton Sub District Fund for radio maintenance.

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

N/A

Objective or Objectives

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

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	211,755	1,875,000	1,875,000
PERSONNEL	0	0	0
Program Total:	**211,755**	**1,875,000**	**1,875,000**

Department: Non Agency

Program: South Fulton - Utilities (999S2002700)

Program/Service Description

Provides funding for utility expenditures not programmed in a departmental budget.

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

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

Provide exceptional municipal services and facilities within the County's unincorporated communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	750,550	853,656	992,221
PERSONNEL	0	0	0
Program Total:	**750,550**	**853,656**	**992,221**

Department: Non Agency

Program: Special Revenue Fund (999S2004530)

Program/Service Description

Special Revenue Funds, Agency Funds, represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept. Head flowers & retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	241,737
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**241,737**

Department: Non Agency

Program: Special Services District (999P0012800)

Program/Service Description

Due to the new state laws (Shafer Amendment), which mandate the full utilization of resources within the districts in which they are generated the "old" Special Service District fund is in existence only to collect prior year taxes and to cover the anticipated compensated absence payouts.

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

Provide exceptional municipal services and facilities within the County's unincorporated communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	139,418	394,952	3,954,849
PERSONNEL	0	0	0
Program Total:	**139,418**	**394,952**	**3,954,849**

Department: Non Agency

Program: Subdistrict Funds (999P0013200)

Program/Service Description

Due to the new state laws (Shafer Amendment), which mandate the full utilization of resources within the districts in which they are generated the "old" Special Service District fund is in existence only to collect prior year taxes and to cover the anticipated compensated absence payouts.

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

Provide exceptional municipal services and facilities within the County's unincorporated communities.

Mission

Support safe, secure and vibrant communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	396	0	0
PERSONNEL	0	0	0
Program Total:	**396**	**0**	**0**

Department: Non Agency

Program: TAN Issuance (999D1001300)

Program/Service Description

Provides the professional services and interest costs necessary to issue a Tax Anticipation Note annually to carry the County's cash flow needs between April and October when tax revenue is normally received.

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton county programs and services and their impact on the community.

Objective or Objectives

Increase understanding of Fulton county programs and services and their impact on the community.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	274,183	214,450	548,500
PERSONNEL	0	0	0
Program Total:	**274,183**	**214,450**	**548,500**

Department: Non Agency

Program: Transfer to Debt Service (999S1001400)

Program/Service Description

Provides funding for Debt Service and Capital Lease payments to the Fulton County Facility Corp, Fulton County Building Authority, Fulton County Urban Redevelopment Agency, College Park Industional Development Authority and the Jail MEP and Equipment Lease payments.

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	30,036,811	33,289,680	46,020,054
PERSONNEL	0	0	0
Program Total:	**30,036,811**	**33,289,680**	**46,020,054**

Department: Non Agency

Program: Utilities (999S6661700)

Program/Service Description

Provides funding for basic utility services (water & sewer, electricity, gas, phone etc.) for General Government facilities including the government center and judicial complex.

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

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

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	20,824,775	21,117,838	22,786,579
PERSONNEL	0	0	0
Program Total:	**20,824,775**	**21,117,838**	**22,786,579**

Department: Non Agency

Program: Water and Sewer Renewal (999D1003300)

Program/Service Description

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

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

Goal 2: Maintain high quality water & sewer services to meet existing and future demand.

Objective 1: Incorporate cutting edge technology and innovation in the maintenance and operation of the water and wastewater system.

Objective or Objectives

Incorporate cutting edge technology and innovation in the maintenance and operation of the water and wastewater system.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	193	72,627	1,359,336
PERSONNEL	0	0	0
Program Total:	**193**	**72,627**	**1,359,336**

Department: Non Agency

Program: Water and Sewer Revenue (999D2503400)

Program/Service Description

Transfer of residual revenue to the Renewal and Extension fund.

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

Goal 2: Maintain high quality water & sewer services to meet existing and future demand.

Objective 1: Incorporate cutting edge technology and innovation in the maintenance and operation of the water and wastewater system.

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	19,500,000	12,000,000	18,500,000
PERSONNEL	0	0	0
Program Total:	**19,500,000**	**12,000,000**	**18,500,000**

Department: Non Agency

Program: Water and Sewer Revenue Transfer to Debt Service (999D2503500)

Program/Service Description

Provides funding necessary to cover Water and Sewer Revenue bond payments.

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

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Objective or Objectives

Incorporate cutting edge technology and innovation in the maintenance and operation of the water and wastewater system.

Mission

Maintain high quality water & sewer services to meet existing and future demand.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	28,311,852	27,233,445	39,298,433
PERSONNEL	0	0	0
Program Total:	**28,311,852**	**27,233,445**	**39,298,433**

Department: Personnel

To provide high-quality, cost-effective personnel management, administration and services for all departments and employees, without regard to race, color, religion, national origin, gender, age, disability or sexual orientation, in accordance with applicable laws, personnel regulations, and County policies and procedures.

Fund: Employee Service Fund

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Employee Service Fund	72,267	97,619	116,672	20 %	0	0
Fund Total:	**72,267**	**97,619**	**116,672**	**20 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Classification and Compensation	0	0	313,711	100 %	0	4
EmployeeLabor Relations	0	0	272,988	100 %	0	3
Payroll & Leave Services	0	0	620,851	100 %	0	9
Personnel Services	3,650,683	3,184,960	745,972	-77 %	27	7
Recruiting	0	0	361,520	100 %	0	5
Training and Career Development	0	557,625	507,466	-9 %	7	7
Fund Total:	**3,650,683**	**3,742,585**	**2,822,508**	**-25 %**	**34**	**35**

Fund: Restricted Assets

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Restricted Assets	0	0	2,520	100 %	0	0
Fund Total:	**0**	**0**	**2,520**	**100 %**	**0**	**0**
Department Total:	**3,722,950**	**3,840,204**	**2,941,700**	**-23 %**	**34**	**35**

Budget Issues

The 2015 General Fund Budget reflects a 25% decrease from 2014 actual expenditures. The primary reason for the decline in budgeted expenses from actual expenses is a $529,099 reduction in the defined benefit pension expense. This reduction is the result of the County moving the portion of the defined benefit pension expense above the 8% level to the County's Non-Agency department to more accurately account for the expense at the department level. Additionally, a $500,000 reduction to the salary and benefits accounts was implemented by the County to prepare for the consolidation of some human resources positions from various departments to the Personnel department. Despite the overall decline in the department's 2015 Budget, the department still received $35,351 in operational enhancements.

Department: Personnel

Program: Classification and Compensation (21521533000)

Program/Service Description

This program assists in the administration of the County's centralized merit system and is responsible for maintaining internal equity and external competitiveness within the County's classification and compensation structure to enable the workforce to sustain high quality service delivery.

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

Focus Area: Strategic Operations Management
Goal 1: Optimize internal services.
Objective 3: Document and update policies and procedures.
Objective 4: Implement technology improvements to streamline operations.

Focus Area: Organizational Improvement
Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.
Objective 2: Improve County satisfaction with internal support services.

Objective or Objectives

Evaluate each department's compliance with the County's classification and compensation structure, including compliance with Federal, State, and County laws and regulations regarding classification and compensation; monitor the external competitiveness of the County's salary ranges in relation to the County's market placement philosophy; and make recommendations for compliance or corrective action.

Mission

To provide and maintain a classification and compensation plan that allows Fulton County Government to be competitive in the market place and fair and equitable to its workforce.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	5,107
PERSONNEL	0	0	308,604
Program Total:	**0**	**0**	**313,711**

Department: Personnel

Program: EmployeeLabor Relations (21521544000)

Program/Service Description

Provide counseling/coaching services and resources to employees requesting assistance with a variety of concerns including potential grievable issues. Manage the Commercial Driver's License (CDL), alcohol and drug testing program. Serve as liaison to Labor Unions/Association and Employee Assistance Program (EAP) and coordinate activities for both. Manages the mental and physical requirements of the FC Fitness for Duty policy that impact employees' work performances. Manage the rewards and recognitions program that strives to increase morale, appreciation and employee engagement.

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

Focus Area: Strategic Operations Management
Goal 1: Optimize internal services.
Objective 3: Document and update policies and procedures.
Objective 4: Implement technology improvements to streamline operations.

Focus Area: Organizational Improvement
Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.
Objective 2: Improve County satisfaction with internal support services.

Objective or Objectives

Ensures that all county employees' rights are not violated or compromised in accordance with Federal, State, Local laws and policies/procedures set forth by Fulton County. To foster an environment that provides a neutral and objective avenue for employees to receive conflict resolution services; monitor compliance with the federally mandated CDL program; comply with FC Ordinance of the recognized Unions and the Employee Association; coordinates EAP services and fitness for duty evaluations; and manage the Employee Service Fund for FC Appreciation Events.

Mission

Provide fair and equitable services in accordance with Fulton County policies and procedures and Federal/State laws and guidelines. To promote and protect the interest and rights of the employees in conjunction with Fulton County's goals and objectives.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	56,024
PERSONNEL	0	0	216,964
Program Total:	**0**	**0**	**272,988**

Department: Personnel

Program: Employee Service Fund (21521504680)

Program/Service Description

Manage Fulton County awards and recognition programs (Board Resolution 93-RC-571) that expresses appreciation to FC employees. Manage and reconcile Employee Services Funds' (promotion, food and contingency) annual budget. Monitor vending machines revenue/profits. Solicit and negotiates with various vendors and service providers. Approve, catalog and monitor events conciliation gifts. Manages the coordination, preparation and oversee actual event. Collaborate with Purchasing and Finance regarding guidelines for solicitation, accounts payable and budget processes (RFP, Quotes, Bids, PO and payment vouchers). Monitor vendor contractual agreements and obligations. Coordinate event activities with internal services (FGTV, Facilities and Transportation, Communications, IT, County Manager).

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

Focus Area: Strategic Operations Management
Goal 1: Optimize internal services.
Objective 3: Document and update policies and procedures.
Objective 4: Implement technology improvements to streamline operations.

Focus Area: Organizational Improvement
Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.
Objective 2: Improve County satisfaction with internal support services.

Objective or Objectives

N/A

Mission

Establish an Employee Service Fund using funds from the vending machines located on Fulton County Property.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	72,267	97,619	116,672
PERSONNEL	0	0	0
Program Total:	**72,267**	**97,619**	**116,672**

Department: Personnel

Program: Payroll & Leave Services (21521577000)

Program/Service Description

Process and update Personnel Transactions (such as new hires, promotions, demotions, transfers, suspensions, leave of absences, return to duties, separations, and all other related Personnel Transactions) in the AMS Payroll System to certify payrolls for all Fulton County employees; maintain Kronos (the automated timekeeping system); verify and approve overtime reports; process employment verification (for applications for employment, loans, aide, etc.), enter new I-9 information into E-Verify Homeland Security Database System; provide records management for all official personnel and medical files for all permanent and temporary electronic personnel files; maintain position control by establishing, abolishing, transferring, funding, and unfunding position status and authorization of active and inactive positions. Manage the Federal Medical Leave Action program (FMLA); conduct training on FMLA; conduct training on new payroll and leave upgrades; respond to open records request and production of documents by redacting personal information; manage the transfer of Leave Program; provide employment information to the contracted vendor for unemployment claims; provide total number of employees to the Department of Labor; provide data statistics for the Annual Report for yearly accomplishments and enhancements; provide pertinent information for federal or local court orders, Settlement agreements, Personnel Board Orders, desk audits, grievance, and arbitration awards which will involve calculating and adjusting the employee's pay and leave.

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

Focus Area: Strategic Operations Management
Goal 1: Optimize internal services.
Objective 3: Document and update policies and procedures.
Objective 4: Implement technology improvements to streamline operations.

Focus Area: Organizational Improvement
Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.
Objective 2: Improve County satisfaction with internal support services.

Objective or Objectives

The objective of Payroll & Leave Services is to ensure that all employees are paid timely and accurately and in compliance with Fulton County Policies, Procedures, Personnel Regulations, and applicable laws.

Mission

It is the mission of Payroll & Leave Services to process, track, manage, and maintain the AMS Payroll functions as well as the Kronos Automated timekeeping system to ensure that employees are paid timely and provide payroll information efficiently and accurately.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	3,424
PERSONNEL	0	0	617,427
Program Total:	**0**	**0**	**620,851**

Department: Personnel

Program: Personnel Services (21521501000)

Program/Service Description

The Personnel Services Division provides personnel services for Fulton County to include oversight and management of the Personnel Department, management of Personnel Board activities/appeal hearings, human resource information system report generation and quality control, management of requests for information, departmental budget development and management and serve as a resource for the interpretation of the Personnel Regulations and human resources related policies and procedures.

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

Focus Area: Strategic Operations Management
Goal 1: Optimize internal services.
Objective 3: Document and update policies and procedures.
Objective 4: Implement technology improvements to streamline operations.

Focus Area: Organizational Improvement
Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.
Objective 2: Improve County satisfaction with internal support services.

Objective or Objectives

Improve customer satisfaction: comply with the personnel regulations/applicable laws/policies and procedures.

Mission

To administer a centralized merit system in accordance with established laws, rules, regulations, policies and procedures; to ensure county wide compliance with the Personnel Regulations and serve as a resource for county departments regarding employment related matters.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	105,634	354,768	191,445
PERSONNEL	3,545,049	2,830,192	554,527
Program Total:	**3,650,683**	**3,184,960**	**745,972**

Department: Personnel

Program: Recruiting (21521555000)

Program/Service Description

This program provides county departments with qualified applicants for employment and promotional opportunities. Provides personal career advisement sessions to current employees to enhance career growth and opportunities.

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

Focus Area: Strategic Operations Management
Goal 1: Optimize internal services.
Objective 3: Document and update policies and procedures.
Objective 4: Implement technology improvements to streamline operations.

Focus Area: Organizational Improvement
Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.
Objective 2: Improve County satisfaction with internal support services.

Objective or Objectives

Provide and certify eligible lists of applicants within the allowed time period to hiring departments. Maintain effective working relationships with county personnel, managers, supervisors and the general public.

Mission

Recruit to supply Fulton County Government's demand for qualified employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	8,973
PERSONNEL	0	0	352,547
Program Total:	**0**	**0**	**361,520**

Department: Personnel

Program: Restricted Assets (21521504410)

Program/Service Description

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

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

Focus Area: Strategic Operations Management
Goal 1: Optimize internal services.
Objective 3: Document and update policies and procedures.
Objective 4: Implement technology improvements to streamline operations.

Focus Area: Organizational Improvement
Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.
Objective 2: Improve County satisfaction with internal support services.

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	2,520
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**2,520**

Department: Personnel

Program: Training and Career Development (21521512000)

Program/Service Description

The Training and Career Development program is responsible for delivering internal training and providing professional development and guidance related to key competencies and skills necessary for Fulton County employees to perform their duties and enhance/acquire skills.

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

Focus Area: Strategic Operations Management
Goal 1: Optimize internal services.
Objective 3: Document and update policies and procedures.
Objective 4: Implement technology improvements to streamline operations.

Focus Area: Organizational Improvement
Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.
Objective 2: Improve County satisfaction with internal support services.

Objective or Objectives

To design and deliver training and organizational development opportunities that provide the necessary workforce skills to advance the County's goals.

Mission

Enhancing the organizational effectiveness of Fulton County by increasing employees' ability to maximize performance through continuous learning and growth.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	9,067	23,395
PERSONNEL	0	548,558	484,071
Program Total:	**0**	**557,625**	**507,466**

Department: Public Works/General Services

The Public Works/General Services department provides critical services that fulfill the overall mission of Fulton County. The department is comprised of nine (9) divisions: Building Construction, Building Maintenance, Land Management, Aviation Services, Transportation, Administration, Technical services, Water System Maintenance and Water Reclamation/Wastewater Collection. Its mission is to provide operational management of county facilities, transportation, wastewater and water systems through systematic planning, maintenance and construction guided by sound financial performance and customer focus.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Building Construction	2,018,108	2,148,429	2,696,881	26 %	27	26
Central Fulton	4,121,414	4,538,407	6,076,251	34 %	26	34
General Services Administration	4,967,739	5,945,050	4,467,687	-25 %	26	33
Greater Fulton	6,756,212	6,028,222	5,737,798	-5 %	80	72
Jail Maintenance	3,966,369	5,026,476	4,996,040	-1 %	0	1
LandBank Authority	106,603	112,230	112,230	0 %	0	0
Land Management	496,993	526,422	521,237	-1 %	5	6
Operations Support	2,517,059	2,720,012	2,372,951	-13 %	33	24
Transportation and Logistics	2,377,642	2,292,080	2,087,180	-9 %	30	29
Fund Total:	**27,328,139**	**29,337,328**	**29,068,255**	**-1 %**	**227**	**225**

Fund: Restricted Assets

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Restricted Assets	3,004	0	116,901	100 %	0	0
Fund Total:	**3,004**	**0**	**116,901**	**100 %**	**0**	**0**
Department Total:	**27,331,143**	**29,337,328**	**29,185,156**	**-1 %**	**227**	**225**

Budget Issues

INTERNAL SERVICES:
The 2015 General Fund budget reflects a -1% decrease. This decrease was attributable to various departmental changes; a reduction in risk management and the define contribution funding, as well as he conversion of a few temporary positions to permanent and the reorganization of Public Works and Facilities and Transportation departments.

ECONOMIC SUSTAINABILITY:
The fiscal year 2015 budget reflects a -11% decrease. This decrease was attributable to the reduction and transferring of personnel to other programs, due to reorganization. There was a reduction of the define benefit pension contribution allocation of 8% of each employees' salary with the remaining portion budgeted in non-agency.

Department: Public Works/General Services

COMMUNITY SERVICES:
The Airport 2015 reflects an increase of 100+%. This increase is due to an operating budget increase from fund balance for upcoming program grant match requirements. In addition the define benefit pension contribution allocation was reduced to 8% of each employees' salary with the remaining portion budgeted in non-agency.

The General Fund program of Community Service reflects a 21% increase. This increase is a net result of the reorganization of the department and the transferring of personnel to other programs. The defined benefit pension contribution allocation was reduced to 8% of each employees' salary with the remaining portion budgeted in non-agency.

The SSD - South Fulton Community Service budget reflect a 52% decrease. The decrease was attributable to a reduction of operating enhancement allotted for fiscal year 2014.

Storm Water, Water & Sewer R & E, and Water and Sewer Revenue Budgets for 2015 were transferred as a result of the reorganization of the Public Works and General Services/Facilities & Transportation departments.

The Water and Sewer Revenue Fund is a Division of Water Resources which was it's own department in 2014. Water Resources is now a division under Public Works and General Services.

Water & Sewer R & E Fund is the Division of the Water Resources Department which was it's own department in 2014. Water Resources is now a division under Public Works and General Services.

The Storm Water Fund is the Division of the Water Resources Department which was it's own department in 2014. Water Resources is now a division under Public Works and General Services.

Department: Public Works/General Services

Program: Building Construction (52052113000)

Program/Service Description

Provides resources for the planning, implementation and reporting for new facility capital projects and major renovations. A unified management system serves as a guide to partner with other County agencies and departments to achieve quality project completion with efficiency and the highest standards of safety. The Building Construction Division is comprised of three separate sections 1)Facility Construction, 2)Facility Engineering, and 3)Support. All three provide technical support to in-house maintenance sections, technical design review and construction support for new and renovation construction projects. This multifaceted division also researches, recommends, designs, and manages the installation of energy conservation projects to include lighting retrofits, heating, ventilation and air-conditioning, electrical, and mechanical systems in County facilities. This division also provides services in project planning, budgeting, design, construction, monitoring and reporting.

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

Focus Area: Strategic Operations Management

Goal 1: Optimize internal services.

Objective 1: Establish and maintain a capital improvement plan for facilities, technology, vehicles and equipment.

Objective or Objectives

-Works in concert with departments, consultants, and the public to deliver projects on schedule, within budget, and with the highest quality of design, construction, and safety.
-Ensure that all work performed in compliant with applicable codes, standards, regulations, and best-practices.
-Monitor costs of goods and services to ensure that the most feasible and cost-effective services are delivered to our clients.

Mission

To provide resources to all County Departments for the planning, design, and construction of new facilities, and assessments, evaluations, and renovation of existing facilities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	200,558	89,124	550,747
PERSONNEL	1,817,550	2,059,305	2,146,134
Program Total:	**2,018,108**	**2,148,429**	**2,696,881**

Department: Public Works/General Services

Program: Central Fulton (52052214000)

Program/Service Description

Provide comprehensive facility management services for facilities within the downtown Atlanta area, including the Fulton County Government Center, Justice Center, Juvenile Court, Central Library and Helene S. Mills Senior Multipurpose Center. Services provided include life safety services, grounds maintenance, janitorial services, protection and preservation of building and equipment assets, mechanical, HVAC maintenance, chiller maintenance including water treatment service, fire extinguisher inspection, fire alarm system maintenance, generator and UPS system maintenance services, as well as, compliance with County, State and Federal codes, regulations and ordinances.

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

Focus Area: Organizational Improvement

Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.

Objective 1: Improve collaboration and communication between County departments and functions.

Objective or Objectives

-Provide clean and safe working environment for employees and citizens using Fulton County facilities.
-Engage constructive preventive maintenance programs in Fulton County facilities to optimize facility operating conditions and promote proactive maintenance strategies.
-Maintain exterior grounds to meet acceptable service level expectations and public scrutiny.
-Employ positive quality control programs to ensure positive services and product results from engaged facility maintenance, grounds maintenance and operations support activities.

Mission

To provide safe and secure facilities for County employees to work and citizens to conduct county business.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	2,214,254	2,558,120	3,895,088
PERSONNEL	1,907,160	1,980,287	2,181,163
Program Total:	**4,121,414**	**4,538,407**	**6,076,251**

Department: Public Works/General Services

Program: General Services Administration (52052012000)

Program/Service Description

The Administration Division of FTS provides human resources support, financial and administrative management, customer service and safety training as well as procurement and contractual oversight to further the department's mission to provide safe, comfortable, and energy efficient facilities for customers and employees.

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

Focus Area: Organizational Improvement

Goal 1. Cultivate and maintain a high-performing workforce and organizational culture.

Objective 5: Develop workforce capabilities and skills in performance improvement and performance measurement.

Objective or Objectives

-Manage and provide oversight of the general and capital funds.
-Facilitate and manage contract administration.
-Provide human resource services for all departmental employees.
-Render customer service and support to internal customers regarding facility, maintenance or operational needs through work order initiation and close out.
-Develop staff through ongoing internal safety and professional development training.
-Oversee and provide IT needs and functions of the department.

Mission

The Administrative Division is committed to a comprehensive human resource and financial management program through compliance, employee relations, training, safety and fiduciary stewardship with a focus of advancing the overall mission of the department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	2,538,795	3,389,859	1,912,845
PERSONNEL	2,428,944	2,555,191	2,554,842
Program Total:	**4,967,739**	**5,945,050**	**4,467,687**

Department: Public Works/General Services

Program: Greater Fulton (52052205000)

Program/Service Description

Provide comprehensive facility management services for facilities within for Fulton County locations outside of the downtown Atlanta area. Services provided include life safety services, grounds maintenance, janitorial services, protection and preservation of building and equipment assets, mechanical and HVAC maintenance, chiller maintenance including water treatment services, fire extinguisher inspection, fire alarm system maintenance, generator and UPS system maintenance services, as well as, compliance with County, State and Federal codes, regulations and ordinances.

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

Focus Area: Organizational Improvement

Goal 1. Cultivate and maintain a high-performing workforce and organizational culture.

Objective 1. Improve collaboration and communication between County departments and functions.

Objective or Objectives

-Provide clean and safe working environment for employees and citizens using Fulton County facilities.
-Engage constructive preventive maintenance programs in Fulton County facilities to optimize facility operating conditions and promote proactive maintenance strategies.
-Maintain exterior grounds to meet acceptable service level expectations and public scrutiny.
-Employ positive quality control programs to ensure positive services and product results from engaged facility maintenance, grounds maintenance and operations support activities.

Mission

To provide safe and secure facilities for County employees to work and citizens to conduct county business.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	616,904	1,049,389	1,552,720
PERSONNEL	6,139,308	4,978,833	4,185,078
Program Total:	**6,756,212**	**6,028,222**	**5,737,798**

Department: Public Works/General Services

Program: Jail Maintenance (52052246000)

Program/Service Description

This program provides comprehensive corrective, predictive, and preventive maintenance service to the Fulton County Jail thereby ensuring the preservation of one of the County's largest capital assets. Additionally, this program ensures ongoing compliance with the federal consent order resulting from Harper et al v. Fulton County. The Fulton County Sherriff's Office must have a functional facility within which to house inmates awaiting court dispositions. In addition to the Sheriff's Office, this program also provides services to both State and Superior Courts.

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

BOC's goal is the unified coordination of criminal justice activities with the courts, public safety and community partners.

This program ensures that the Fulton County Sheriff's Office can securely and efficiently house and adjudicate inmates for one of the County's largest capital programs.

This program helps ensure the accomplishment of the Sheriff's constitutional responsibilities. Furthermore, this program helps ensure that the court system can efficiently dispose of criminal cases by maintaining the facility's systems necessary for the courts to function on site at the jail.

Focus Area: Strategic Operations Management
Goal 1: Optimize internal services.
Objective 1: Establish and maintain a capital improvement plan for facilities, technology, vehicles and equipment.

Objective or Objectives

-Provide corrective maintenance services within a timely fashion that allows the Fulton County Sheriff's Office to effectively and efficiently manage and dispose of a large inmate population.
-Minimize facility downtime that negatively impacts jail operations through a comprehensive preventive maintenance program that ensures the preservation of the facility's capital assets.
-Maintain compliance with all applicable federal, state, and local building codes, and ordinances.
-Maintain compliance with the various line items set forth in the federal consent order resulting from Harper et al v. Fulton County Defendants.

Mission

To provide a safe, efficient, and professionally maintained detention facility within the guidelines of the American Correctional Association and all applicable federal, state, and local building codes and ordinances.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	3,966,369	5,026,476	4,883,552
PERSONNEL	0	0	112,488
Program Total:	**3,966,369**	**5,026,476**	**4,996,040**

Department: Public Works/General Services

Program: LandBank Authority (52057501100)

Program/Service Description

Returning non-revenue generating or non-producing property to an effective utilization status, in order to provide market & affordable housing, public space, new industry and jobs for the citizens of the City and County.

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

N/A

Objective or Objectives

Extinguish past due tax liens from property foreclosed upon by Fulton County and the City of Atlanta.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	106,603	112,230	112,230
PERSONNEL	0	0	0
Program Total:	**106,603**	**112,230**	**112,230**

Department: Public Works/General Services

Program: Land Management (52057007000)

Program/Service Description

Administer the Real Property process for Fulton County Government, its departments and user agencies. Land management activities consist of land acquisition, disposition, leasing and condemnation proceedings. Division negotiates processes and oversees leased properties including vacant and occupied buildings, communication towers, develops and maintains inventory databases of real property assets, leases and other holdings. Provide coordination between landlords and tenants related to management and maintenance issues for County owned/leased properties. Oversees and handles identification of potential surplus real property and disposal of same by marketing and sales using sealed bids. Provides real estate related advisory services to all legislative, management and user agencies in cooperation and in consultation with the County Attorney.

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

Focus Area: Strategic Operations Management

Goal 1: Optimize internal services.

Objective 1: Establish and maintain a capital improvement plan for facilities, technology, vehicles and equipment.

Objective or Objectives

-Acquire real property rights from various county infrastructure and service projects.
-Administer the disposition of property deemed surplus to the needs of the County.
-Lease properties for county projects and user agencies as well as for revenue generating purposes.
-Coordinate communications between owners and/or users to facilitate management and maintenance of county owned/leased property under routine maintenance schedules of Facilities & Transportation Maintain.
-Maintain inventory of all County owned real property assets (which is the BLLIS AZ database system).

Mission

Administer the Real Property process for Fulton County Government.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	22,246	28,284	45,035
PERSONNEL	474,747	498,138	476,202
Program Total:	**496,993**	**526,422**	**521,237**

Department: Public Works/General Services

Program: Operations Support (52052228000)

Program/Service Description

Provides support services for Central and Greater Fulton Service areas, including specialized floor and carpet care, metal refinishing, window washing, moving services, pest control, solid waste management, recycling program management, locksmith services, building electronics and alarm systems management and commercial film/video support.

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

Focus Area: Organizational Improvement

Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.

Objective 1: Improve collaboration and communication between County departments and functions.

Objective or Objectives

-Provide specialized building services to support safe and comfortable buildings.
-Encourage and support establishment and maintenance of county-wide recycling initiatives.
-Operate pest free facilities with structured vector control programs.

Mission

To provide safe and secure facilities for County employees to work and citizens to conduct county business.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	652,293	757,754	930,325
PERSONNEL	1,864,766	1,962,258	1,442,626
Program Total:	**2,517,059**	**2,720,012**	**2,372,951**

Department: Public Works/General Services

Program: Restricted Assets (52044105200)

Program/Service Description

Residual Restricted Asset funding set aside for maintenance supplies.

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

N/A

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	3,004	0	116,901
PERSONNEL	0	0	0
Program Total:	**3,004**	**0**	**116,901**

Department: Public Works/General Services

Program: Transportation and Logistics (52052239000)

Program/Service Description

Fleet and Asset Management section consists of six business units: asset management, vehicles maintenance, fuel management, and parts management and administrations. Some of the key services provided by these business units include vehicle acquisition/disposal, automated database management, vehicle registration, vehicle maintenance/ repair, mandatory inspections, refueling operations, asset management, parts inventory and administrative services and providing shuttle services throughout the City for jurors and Fulton County Government employees.

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

Focus Area: Organizational Improvement

Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.

Objective 1. Assess and improve County Operations.

Focus Area: Strategic Operations Management

Goal 1: Optimize internal services.

Objectives 1: Establish and maintain a capital improvement plan for facilities, technology, vehicles and equipment.

Objectives 4: Implement technology improvements to streamline operations.

Objective or Objectives

Ensure that Fulton County fleet vehicles and assets are well maintained and serviced so they may provide services that promote health, safety, well-being and quality of life to the residents of the County.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	377,130	354,520	416,834
PERSONNEL	2,000,512	1,937,560	1,670,346
Program Total:	**2,377,642**	**2,292,080**	**2,087,180**

Department: Purchasing

The Department of Purchasing is a centralized departmental organization responsible for the procurement of all goods and services for County Government as authorized by federal, state and county laws and ordinances, and for the administration and enforcement of the County's non-discrimination in purchasing and contract policy.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Contract Compliance	555,438	401,364	0	-100 %	0	0
Contracts and Procurement	1,900,306	1,847,026	1,842,961	-0 %	22	22
Purchasing Administration	600,204	772,544	793,324	3 %	7	7
Fund Total:	**3,055,948**	**3,020,934**	**2,636,285**	**-13 %**	**29**	**29**
Department Total:	**3,055,948**	**3,020,934**	**2,636,285**	**-13 %**	**29**	**29**

Budget Issues

The 2015 General Fund Budget reflects 13% decline of the 2014 actuals. The decrease is primarily due to BOC reorganization to move Contract Compliance to the County Manager's office along with 6 positions. In addition there was a reduction in the risk management and the pension budget. In 2015 only 8% of the Employees Defined Benefit is allocated to the department's budget with the remainder being placed in Non-Agency.

Department: Purchasing

Program: Contract Compliance (23025002000)

Program/Service Description

The Office of Contract Compliance is responsible for administering and enforcing the County's Non-Discrimination in purchasing and contracting policy; Grants certification designation to qualified businesses as Minority/Female Business Enterprises and/or Service Disabled Veteran Business Enterprises. The office is also responsible for promoting and administering activities and procedures for outreach that afford equal business opportunities to all firms seeking to do business with the county without regard to race, color, gender, national origin or sexual orientation of the ownership of any such business.

THIS PROGRAM HAS BEEN MOVED TO THE COUNTY MANAGER'S OFFICE

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

Goal: Foster civic engagement and ownership in Fulton County.

Objective: Expand outreach and services to the Fulton County business community.

Objective or Objectives

To ensure non-discrimination in the award and administration of all contracts and/or service delivery agreements; to create an atmosphere of openness and fairness in which small, minority, female, service-disabled veteran and disadvantaged businesses can compete equitably for County contracts and procurements; to help remove barriers that impedes or prevents small, minority, female, service-disabled veteran and disadvantaged businesses from participating in the County's procurement and contracting processes; to assist in growing these businesses so they can compete successfully in the county's procurement process and ultimately in the general market place; to train, educate and outreach to small, minority, female, service-disabled veteran and disadvantaged businesses.

Mission

The Office of Contract Compliance serves as the County's ambassador and linkage to small, minority, female, service-disabled veteran and disadvantage owned businesses. The office seek to increase participation of small, minority, female, service-disabled veteran and disadvantaged owned businesses in the County's procurement process; to promote and encourage full and open competition in the purchasing and contracting process; and to spur economic development in the public and private sectors of the local economy. We seek to do business with vendors which make up the diverse population of the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	10,842	18,025	0
PERSONNEL	544,596	383,339	0
Program Total:	**555,438**	**401,364**	**0**

Department: Purchasing

Program: Contracts and Procurement (23023043000)

Program/Service Description

The Contracts & Procurement Division is composed of procurment groups. The Contracts Division is composed of one (1) procurement group and is responsible for the procurement and solicitation of all capital improvement projects for the entire County. The Procurement Division is composed of three (3) groups which are assigned to various departments for which they handle all solicitation and procurement functions. The Procurement Groups are responsible for procuring all goods and services at the lowest cost or best value which meets the user department's requirements for quality, quantity, timeliness and conforms to all specification requirements.

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

Goal: Strengthen Fulton County's economic property and vitality

Objective: Foster an environment that promotes the attraction, retention, and expansion of environmentally responsible businesses and industries in Fulton County.

Objective or Objectives

To maximize cost containment, acquisition savings and revenue generation potential.

To provide efficient, value added services that maximize County resources.

To provide business systems, processes and training for user departments to promote compliance with applicable policies, procedures and regulations.

To enhance the usage and capabilities of E-procurement processes to simplify and maximize utilization to provide increased efficiencies and cost reduction.

Mission

To promote the timely purchase of quality goods and services at the most favorable cost, within a working environment committed to maximizing the potential of it's employees while working to meet the highest ethical standards, to promote diversity in contracting by strongly encouraging the utilization and development of minority, female and small owned businesses and to foster economic growth.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	47,518	33,738	126,611
PERSONNEL	1,852,788	1,813,288	1,716,350
Program Total:	**1,900,306**	**1,847,026**	**1,842,961**

Department: Purchasing

Program: Purchasing Administration (23023011000)

Program/Service Description

Purchasing Administration is responsible for providing leadership, management and administrative oversight for the Department of Purchasing which is composed of two (2) divisions; Administration and Contracts & Procurement. Administration is responsible for administering purchasing policies and procedures as promulgated under Federal, State and County laws and ordinances as adopted by the Board of Commissioners.

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

To maintain the integrity of the purchasing process; to insure that it is fair, equitable and transparent; to foster the maximum and fullest extent of competition; to identify key sourcing for diverse suppliers who can provide exceptional products and services; and to further promote diversity in contracting which would lead to continued economic growth for the County.

Objective or Objectives

To maximize vendor relations through outreach and communication of information to vendors regarding purchasing processes and opportunities.

To maximize customer satisfaction through effective and cooperative relationships with internal and external customers.

To expand the scope of the purchasing functions for the entire contract management process to include contract administration responsibilities.

To promote and foster fair, ethical and legal practices that develop a strong vendor community and promote public trust in Fulton County Government.

Mission

To promote the timely purchase of quality goods and services at the most favorable cost, within a working environment committed to maximizing the potential of its employees while working to meet the highest ethical and professional standards, to promote diversity in contracting by strongly encouraging the utilization and development of minority, female and small owned businesses and to foster economic growth.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	118,073	260,824	99,609
PERSONNEL	482,131	511,720	693,715
Program Total:	**600,204**	**772,544**	**793,324**

Department: Tax Assessor

The Fulton County Board of Assessors was established by state law to appraise and assess all real and tangible business personal property on an annual basis. The Board of Assessors also creates and maintains a fair and equitable tax digest. Currently, within Fulton County there are approximately 340,000 parcels of real estate and 28,000 business personal accounts. To maintain the accuracy and integrity of this property tax digest, the Board of Assessors conducts annual assessments. Appeals of the assessments are resolved by the Board of Assessors, by further appeal to the Board of Equalization, Arbitration, Hearing Officer or by further appeal to the Superior Court.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Commercial/Personal Property Appraisal	2,572,108	2,678,205	3,485,432	30 %	27	43
Residential Property Appraisal	2,895,064	2,815,417	7,294,802	159 %	31	94
Tax Assessor Administration	6,829,544	7,484,273	2,380,772	-68 %	88	15
Fund Total:	**12,296,716**	**12,977,895**	**13,161,006**	**1 %**	**146**	**152**
Department Total:	**12,296,716**	**12,977,895**	**13,161,006**	**1 %**	**146**	**152**

Budget Issues

The 2015 budget reflects a 1% increase. This increase was a net result of a reduction in risk management funding and an increase in budget program enhancements. The defined benefit contribution allocation budgeted for each participating employee in the department was reduced to 8% of their salary and the remaining portion budgeted in Non-Agency.

Department: Tax Assessor

Program: Commercial/Personal Property Appraisal (24024022000)

Program/Service Description

The Fulton County Board of Assessors was established by state law to appraise all real and tangible business personal property. There are approximately 27,000 parcels of commercial real property and 28,000 business personal property accounts. The valuation of these properties is completed annually and included in the tax digest. Appeals of these assessments are resolved by the Board of Assessors, by further appeal to the Board of Equalization, Arbitration, and Hearing Officer or by further appeal to Superior Court.

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

To appraise all taxable personal and commercial property within Fulton County annually.

Objective or Objectives

Appraise all commercial real property to ensure accurate and equitable assessments; review exemption requests and special assessment of commercial properties; process business personal property returns; identify unreturned business personal property; and audit personal property accounts.

Mission

To prepare a fair and equitable real and personal property tax digest annually pursuant to Georgia law and all applicable state regulations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	57,611	42,476	109,909
PERSONNEL	2,514,497	2,635,729	3,375,523
Program Total:	**2,572,108**	**2,678,205**	**3,485,432**

Department: Tax Assessor

Program: Residential Property Appraisal (24024033000)

Program/Service Description

The Fulton County Board of Assessors was established by state law to appraise all real and tangible business personal property. There are approximately 300,000 parcels of residential property in Fulton County. The valuation of these properties is completed annually and included in the tax digest. Appeals of these assessments are resolved either by the Board of Assessors, Board of Equalization, through Arbitration or Hearing Officer or by further appeal to Superior Court.

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

To appraise all taxable residential, commercial and personal property within Fulton County annually.

Objective or Objectives

Appraise all residential property to ensure accurate and equitable assessments; review exemption requests and special assessments; verify sales data; complete deed transfers, property splits and combinations; and update geographical information for maps.

Mission

To prepare a fair and equitable real and personal property tax digest annually pursuant to Georgia law and all applicable state regulations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	90,428	74,328	158,930
PERSONNEL	2,804,636	2,741,089	7,135,872
Program Total:	**2,895,064**	**2,815,417**	**7,294,802**

Department: Tax Assessor

Program: Tax Assessor Administration (24024011000)

Program/Service Description

The Administration division compiles all data necessary to submit the annual budget for the department place orders and review invoices for office supplies, publications and professional services for submission to the Finance department; completes payroll and process all personnel related paperwork.

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

To appraise all taxable personal, commercial and real property within Fulton County annually.

Objective or Objectives

Develop and submit annual budget; review and process all account payables/receivables; handle personnel related matters.

Mission

To efficiently manage all budget, financial and human resource operations of the Tax Assessors department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	943,731	6,144,021	1,698,431
PERSONNEL	5,885,813	1,340,252	682,341
Program Total:	**6,829,544**	**7,484,273**	**2,380,772**

Department: Tax Commissioner

The Tax Commissioner is required by law and contract to collect current year and delinquent taxes on all real and personal property. Taxes to be collected are levied by the City of Atlanta, City of Sandy Springs, City of Johns Creek, City of Chattahoochee Hills, Mountain Park, Fulton County, County Board of Education, and the state, including Public Utilities. The Commissioner sells state motor vehicle license tags, collects ad valorem tax on these vehicles, and processes motor vehicle title registrations and transfers. Motor Vehicle Taxes are collected for all municipalities in the county.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Cash Operations	3,606,724	3,304,688	3,254,536	-2 %	53	51
Delinquent Tax	2,166,305	2,327,635	1,988,012	-15 %	26	25
Receiving and Collections	1,859,179	1,966,601	2,015,524	2 %	28	30
Satellites	3,706,363	3,860,038	3,859,218	-0 %	61	60
Tax Commissioner Accounting	1,499,602	1,603,450	1,413,907	-12 %	18	18
Tax Commissioner Administration	1,715,707	2,538,275	1,642,671	-35 %	9	8
Fund Total:	**14,553,880**	**15,600,687**	**14,173,868**	**-9 %**	**195**	**192**
Department Total:	**14,553,880**	**15,600,687**	**14,173,868**	**-9 %**	**195**	**192**

Budget Issues

The 2015 budget reflect a decrease of 9%. This decrease was attributable to a reduction in risk management funding. The defined benefit contribution allocation budgeted for each participating employee in the department was reduced to 8% of their salary and the remaining portion budgeted in Non-Agency.

Department: Tax Commissioner

Program: Cash Operations (24524593000)

Program/Service Description

The Cash Operations Section is responsible for collecting, recording, and depositing all current and delinquent property taxes. It is charged with all cashiering functions and the security of cash.

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

N/A

Objective or Objectives

N/A

Mission

The Office of the Tax Commissioner is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and levying on property for delinquent taxes. These collections are disbursed within a legally mandated timeframe to the governing authorities of the state, Fulton County, City of Atlanta & Fulton County school boards, and municipalities which are all dependent on the revenue generated through the collection of ad valorem taxes by this office.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	480,097	476,780	551,993
PERSONNEL	3,126,627	2,827,908	2,702,543
Program Total:	**3,606,724**	**3,304,688**	**3,254,536**

Department: Tax Commissioner

Program: Delinquent Tax (24524544000)

Program/Service Description

The Delinquent Property Tax Collection Division is responsible for record keeping, collection, enforcement, and disposal of prior year delinquent taxes on real estate, personal properties, and Solid Waste fees for the City of Atlanta. This division is also responsible for sending bills and notices and issuing and recording tax executions (Fi.Fa). Additionally, this division is responsible for processing Land Bank Actions, production of replacement "Alias" Fi.Fa. documents, providing information by phone or to walk-in customers, resolving tax issues internally or through research, and coordination with other county, state or federal offices and agencies.

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

N/A

Objective or Objectives

N/A

Mission

The Office of the Tax Commissioner is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and levying on property for delinquent taxes. These collections are disbursed within a legally mandated timeframe to the governing authorities of the state, Fulton County, City of Atlanta & Fulton County school boards, and municipalities which are all dependent on the revenue generated through the collection of ad valorem taxes by this office.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	83,150	127,677	163,608
PERSONNEL	2,083,155	2,199,958	1,824,404
Program Total:	**2,166,305**	**2,327,635**	**1,988,012**

Department: Tax Commissioner

Program: Receiving and Collections (24524535000)

Program/Service Description

The Receiving and Collections (Current Property Tax Collection) Division is responsible for the preparation, billing, mailing, and collection of all current year real and personal property taxes for Fulton County, Fulton County School Board, City of Atlanta School Board, and the cities of Atlanta, Chattahoochee Hills Country, Johns Creek, Mountain Park, and Sandy Springs. Additionally, this division is responsible for collection of Solid Waste fees for the City of Atlanta. The Receiving and Collections (Current Property Tax Collection) Division assists taxpayers with billing issues, receives and responds to correspondence, prepares tax payments for processing, manages bankruptcy, condemnations, widow year's support, and Community Improvement District accounts. The Receiving and Collections (Current Property Tax Collection) Division, also, bills and collects for timber taxes.

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

N/A

Objective or Objectives

N/A

Mission

The Office of the Tax Commissioner is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and levying on property for delinquent taxes. These collections are disbursed within a legally mandated timeframe to the governing authorities of the state, Fulton County, City of Atlanta & Fulton County school boards, and municipalities which are all dependent on the revenue generated through the collection of ad valorem taxes by this office.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	163,325	202,418	275,561
PERSONNEL	1,695,854	1,764,183	1,739,963
Program Total:	**1,859,179**	**1,966,601**	**2,015,524**

Department: Tax Commissioner

Program: Satellites (24524566000)

Program/Service Description

The Satellites (Service Centers) provide property tax and motor vehicle services to citizens of Fulton County, The Property Tax Section is responsible for the collection of real and personal property taxes as well as solid waste fees for the City of Atlanta. This Section also assists taxpayers with research on property ownership and assessment information, receives and proeares documentation for tax payments to be processed. The Motor Vehicle Section is responsible for the security and issuing of new and renewal motor vehicle tags and decals by walk-in. It also processes motor vehicle title transfers and assists Fulton County residents with their questions and concerns regarding vehicle registration. In addition, this Section reviews title applications for automobiles, trucks, trailers, motorcycles, mobile homes, motor homes, and other motorized vehicles operated on the highway system of Georgia for all residents of Fulton County.

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

N/A

Objective or Objectives

N/A

Mission

The Office of the Tax Commissioner is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and levying on property for delinquent taxes. These collections are disbursed within a legally mandated timeframe to the governing authorities of the state, Fulton County, City of Atlanta & Fulton County school boards, and municipalities which are all dependent on the revenue generated through the collection of ad valorem taxes by this office.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	499,605	512,257	657,837
PERSONNEL	3,206,758	3,347,781	3,201,381
Program Total:	**3,706,363**	**3,860,038**	**3,859,218**

Department: Tax Commissioner

Program: Tax Commissioner Accounting (24524522000)

Program/Service Description

The Accounting Division provides an efficient and professional mechnism with clear checks and balances for accepting, balancing, distributing, and depositing tax revenues. This collection system handles 80% of all general fund revenues for Fulton County. It also handles all tax collections for the Atlanta School Board, the Fulton County School Board, City of Atlanta, City of Mountain Park, City of Chattahoochee Hills, City of Sandy Springs and Johns Creek governments. State collections and some local municipal revenues also flow though this system. The Tax Commissioner's Office collects and handles in excess of $1.7 billion in tax revenues, including real, personal, motor vehicle, mobile home, and public utility taxes.

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

N/A

Objective or Objectives

N/A

Mission

The Office of the Tax Commissioner is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and levying on property for delinquent taxes. These collections are disbursed within a legally mandated timeframe to the governing authorities of the state, Fulton County, City of Atlanta & Fulton County school boards, and municipalities which are all dependent on the revenue generated through the collection of ad valorem taxes by this office.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	104,173	127,411	114,342
PERSONNEL	1,395,429	1,476,039	1,299,565
Program Total:	**1,499,602**	**1,603,450**	**1,413,907**

Department: Tax Commissioner

Program: Tax Commissioner Administration (24524511000)

Program/Service Description

The Administration Division oversees the operations of the entire Tax Commissioner's Department. This division provides administrative support and technical assistance to all other divisions. It prepares and administers the budget. It manages payroll and personnel transactions. It administers the purchasing and inventory functions. It overseas the ongoing training and professional development needs. This division serves as the liason between the Tax Commissioner's Office and all other Fulton County departments as well. It is responsible for the coordination of all work orders to General Services for the repair and/or upkeep of county property used by the Tax Commissioner's Office. It facilitates the implementation of the Tax Commissioner's initiatives and major projects. The relocation, remodeling and/or opening of new facilities are coordinated by Administration.

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

N/A

Objective or Objectives

N/A

Mission

The Office of the Tax Commissioner is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and levying on property for delinquent taxes. These collections are disbursed within a legally mandated timeframe to the governing authorities of the state, Fulton County, City of Atlanta & Fulton County school boards, and municipalities which are all dependent on the revenue generated through the collection of ad valorem taxes by this office.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	962,005	1,655,154	857,977
PERSONNEL	753,702	883,121	784,694
Program Total:	**1,715,707**	**2,538,275**	**1,642,671**

FOCUS AREA:	Justice System			
Key Indicator: Improvement in Client Outcomes				
Diversion/Recidivism				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
% of child clients receiving permanency	25%	N/A	N/A	Child Attorney
% of child clients achieving permanency within two years	25%	N/A	N/A	Child Attorney
% increase in intervention services for youth (Juvenile Drug Court, Teen Court, Probation Services and Education Recovery Program).	30%	25%	20%	Juvenile Court
% increase of parents receiving intervention programs. (Family Dependency Treatment Court, Citizen Panel Review and Intensive Probation).	50%	30%	35%	Juvenile Court
% increase of youth that receive literacy enhancement and or educational advocacy (Educational Recovery Program, Literacy Enhancement Services and Education Advocacy Program).	50%	25%	10%**	Juvenile Court
% increase of youth that receive mental health assessment, diagnosis, intervention and treatment when it is determined that a clinical condition is an underlying cause of delinquency. (Mental Health Unit)	25%	25%	25%	Juvenile Court

**Based on legally mandated changes implemented by the new Juvenile Justice Code (HB242) effective January 1, 2014, the Educational Advocacy Program experienced a significant reduction in cases assigned due to the elimination of Educational Neglect cases being filed with the court. The reduction of Educational Advocacy Program referrals translated into additional referrals being made to the Educational Recovery Program. However; due to the new law's requirement that schools provide additional services at the school level prior to referring a case to the Court's Education Recovery Program, there was not a direct transfer of the number of cases from Education Advocacy Program to Education Recovery Program cases. As reflected in the 2015 target percentage, based upon the number of such cases referred during the first quarter of 2015 we anticipate a sharp spike in 2015 actual percentage.

KEY INDICATOR:	System Efficiency			
Case Disposition Index				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
% of child clients achieving permanency within two years	N/A	N/A	N/A	Child Attorney
Number of clients served through Probate Court Services	100,245	99,000	100,245	Probate Court

Warrant Disposition Efficiency Index				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
Average number of warrants in “actively attempting service” status	1,350	3,000	1,360	Marshal
% of warrants serviced w/in 5-7 day department standard	50%	40%	53%	Marshal
% of arrests perfected without escape, injury or unjustifiable complaints of excessive forces	100%	100%	100%	Marshal
% of warrants processed	100%	100%	100%	Sheriff
% of civil papers processed	100%	100%	100%	Sheriff

*Department found a more accurate method to calculate warrants “in service” versus counting all warrants on file. New warrants in for 2014 total 3,431.

Responsiveness				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div**
% of Child Attorneys with caseloads less than 80	N/A	N/A	N/A	Child Attorney

Facility Security				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
% of time policy-standard security available to all courtrooms in session	100%	100%	100%	Marshal
% of courtrooms receiving policy-standard security while in session	100%	100%	100%	Marshal
# of courtroom sessions experiencing disruptions that threatened safety of judge, courtroom employees or citizens	0	0	1*	Marshal
# of prisoner escapes or disruptions	0	0	0	Marshal
% of courtrooms receiving adequate security while in session	100%	100%	100%	Sheriff

**During Week 44, a very disruptive defendant had to be physically removed from courtroom and taken into custody while the Judge was on the bench*

KEY INDICATOR:	Cost Performance			
Cost per Client/Cost per Service				
Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
Average cost to process warrants received	$35.00	$25.00	$36.21	Marshal
Average cost to provide courtroom security for each case	$14.00	$14.00	$12.38	Marshal
Average cost to process each writ received	$50.00	$40.00	$54.30	Marshal
Cost per investigation *	$1,505	$1,732	$1,696	Medical Examiner
Cost per client of Probate Court services (Divide # of clients by budget or actual amount)	$30.77	$30.00	$30.77	Probate Court

*The cost per investigation is based on our budget divided by the number of cases investigated. Thus, this figure varies due to circumstances we cannot control.

KEY INDICATOR:	Customer Satisfaction			
Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
Number of court filings received 26,454 with 100% decisions upheld on Appeal.	100%	100%	100%	Probate Court
At least 90% of autopsy reports are completed within 90 days or less	90%	100%	90%	Medical Examiner
FCME remains accredited by the National Association of Medical Examiners	YES	100%	100%	Medical Examiner
Percent of cases with complaints about delays or quality is less than 1% of cases	<1%	100%	100%	Medical Examiner
Conduct medico-legal death investigations in compliance with state statutes and professional guidelines and standards.	YES	N/A	YES	Medical Examiner

FOCUS AREA:	Justice System			
SUPERIOR COURT				
Measure	2015 Annual Target	2014 Annual Target	2014 Actual	Dept./Div.
Number of Open Cases	12,000	13,000	11,291	Public Defender
Number of Open Cases Per Attorney	194	200	182	Public Defender
Number of Probation Revocation Hearings Conducted	3,100	3,500	2,796	Public Defender
Number of Cases Referred for Alternative Sentencing	1,325	1,300	1,024	Public Defender
Number Of Investigative Requests	10,000	11,200	7,734	Public Defender

JUVENILE COURT-DELINQUENCY				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
Number of Assigned Cases	2,000	2,150	1,555	Public Defender

JUVENILE COURT-DEPRIVATION				
Measure	**2015 Annual Target**	**2014 Annual Target**	**2014 Actual**	**Dept./Div.**
Number of New Cases	550	897	358	Public Defender
Number of Open Cases	3,100	N/A	2,911	Public Defender
Number of Open Cases Per Attorney	344	99	364	Public Defender

JUSTICE SYSTEM
Focus Area at a Glance
with separation of Transfers Out

Focus Area History of Uses by Fund Type

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
General Fund			
Sheriff	99,164,459	105,805,978	93,883,208
District Attorney	20,574,378	21,345,241	21,250,702
Superior Court - General	20,469,586	22,692,450	21,098,337
Superior Court - Clerk	16,007,740	16,865,601	15,374,411
Juvenile Court	13,199,604	13,634,883	13,701,577
State Court - General	12,933,701	14,051,781	13,541,279
Public Defender	12,079,942	12,742,667	12,780,004
State Court - Solicitor General	6,201,003	7,022,163	6,272,747
County Marshal	6,174,659	6,721,608	5,740,448
Superior Court - Judges	5,133,671	5,968,934	5,651,944
State Court - Judges	4,477,288	4,861,923	4,187,989
Medical Examiner	3,826,701	4,378,793	4,063,290
Probate Court	2,635,658	2,821,854	2,567,189
Child Attorneys	2,295,588	2,324,313	2,332,318
Total General Fund	**225,173,977**	**241,238,188**	**222,445,443**
Other Funds			
Sheriff	703,861	813,235	294,406
Superior Court General	27,518	29,064	454,828
Juvenile Court	14,167	18,830	90,447
State Court - Solicitor General	598,024	646,872	2,420,788
District Attorney	677,440	629,179	1,000,286
Total Other Funds	**2,021,009**	**2,137,179**	**4,260,755**

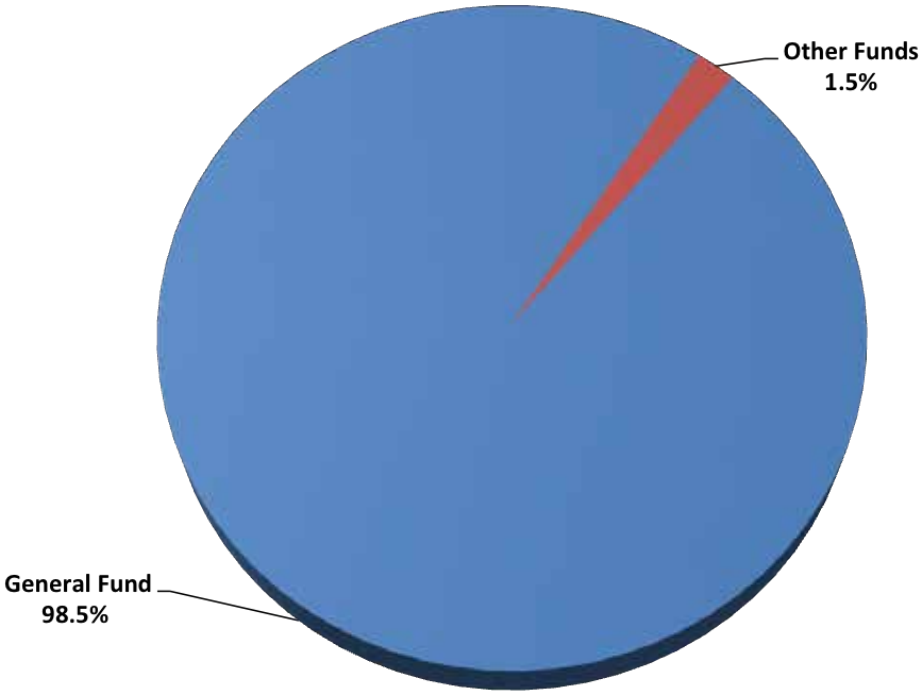
Transfers Out

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
District Attorney	0	69,416	202,000
Clerk of Superior Court	0	100,000	0
Sheriff	0	0	1,240,239
Public Defender	0	0	68,000
Total Transfer Out	**0**	**169,416**	**1,510,239**
Grand Total	**227,194,986**	**243,375,367**	**228,216,437**

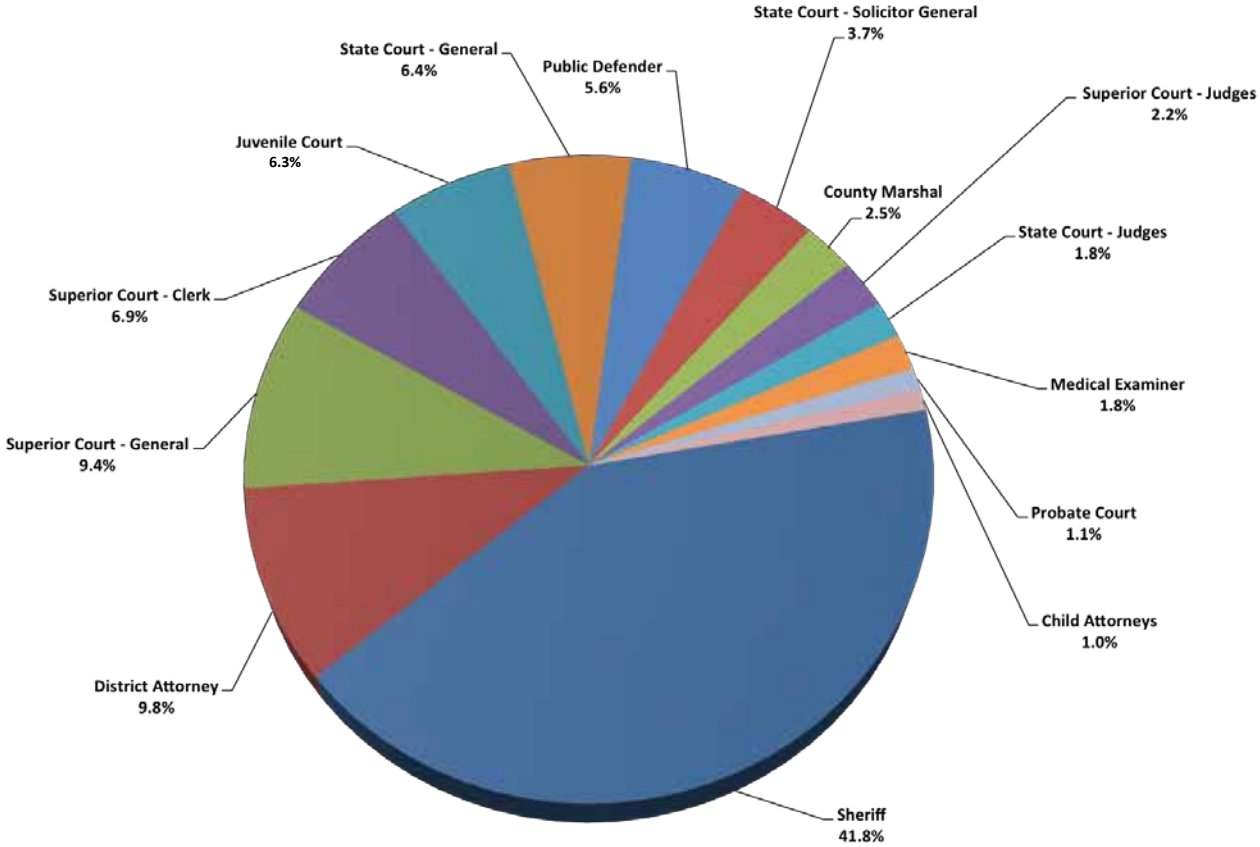
Focus Area History of Uses by Department

Sheriff	99,868,320	106,619,213	95,417,853
District Attorney	21,251,818	21,974,420	22,452,988
Superior Court - General	20,497,104	22,721,514	21,553,165
Superior Court - Clerk	16,007,740	16,865,601	15,374,411
Juvenile Court	13,213,771	13,653,713	13,792,024
State Court - General	12,933,701	14,051,781	13,541,279
Public Defender	12,079,942	12,742,667	12,848,004
State Court - Solicitor General	6,799,027	7,669,035	8,693,535
County Marshal	6,174,659	6,721,608	5,740,448
Superior Court - Judges	5,133,671	5,968,934	5,651,944
State Court - Judges	4,477,288	4,861,923	4,187,989
Medical Examiner	3,826,701	4,378,793	4,063,290
Probate Court	2,635,658	2,821,854	2,567,189
Child Attorneys	2,295,588	2,324,313	2,332,318
Total Uses	**227,194,986**	**243,375,367**	**228,216,437**

FY2015 Justice System Uses by Department



FY2015 Justice System Uses by Fund Type



JUSTICE SYSTEM
Focus Area at a Glance
Appropriated Funds

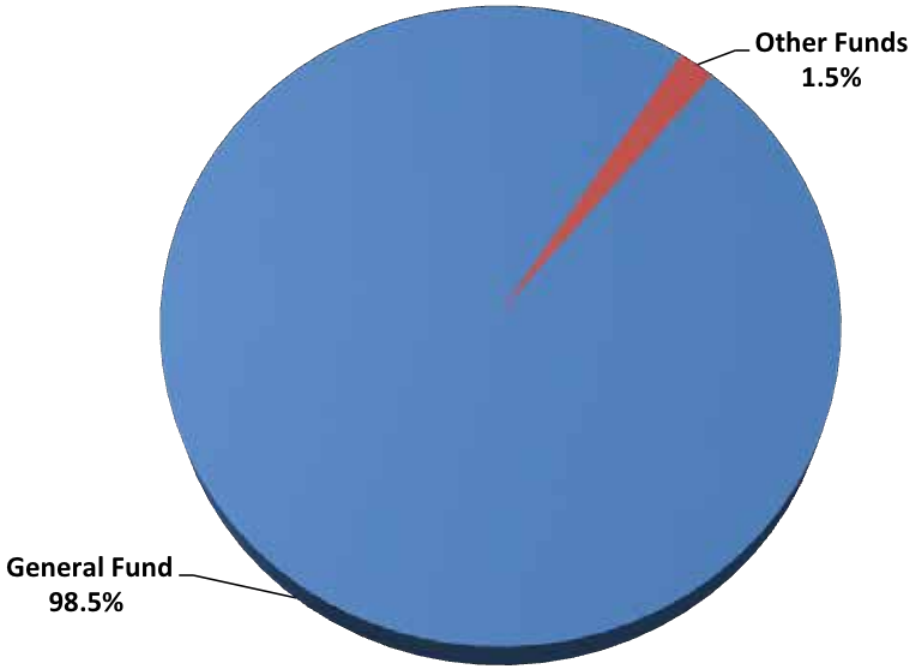
Focus Area History of Uses by Fund Type

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET
General Fund			
Sheriff	99,164,459	105,805,978	95,123,447
District Attorney	20,574,378	21,414,657	21,452,702
Superior Court - General	20,469,586	22,692,450	21,098,337
Superior Court - Clerk	16,007,740	16,965,601	15,374,411
Juvenile Court	13,199,604	13,634,883	13,701,577
State Court - General	12,933,701	14,051,781	13,541,279
Public Defender	12,079,942	12,742,667	12,848,004
State Court - Solicitor General	6,201,003	7,022,163	6,272,747
County Marshal	6,174,659	6,721,608	5,740,448
Superior Court - Judges	5,133,671	5,968,934	5,651,944
State Court - Judges	4,477,288	4,861,923	4,187,989
Medical Examiner	3,826,701	4,378,793	4,063,290
Probate Court	2,635,658	2,821,854	2,567,189
Child Attorneys	2,295,588	2,324,313	2,332,318
Total General Fund	**225,173,977**	**241,407,604**	**223,955,682**
Other Funds			
Sheriff	703,861	813,235	294,406
Superior Court General	27,518	29,064	454,828
Juvenile Court	14,167	18,830	90,447
State Court - Solicitor General	598,024	646,872	2,420,788
District Attorney	677,440	629,179	893,390
Total Other Funds	**2,021,009**	**2,137,179**	**4,153,859**
Total	**227,194,986**	**243,544,783**	**228,109,541**

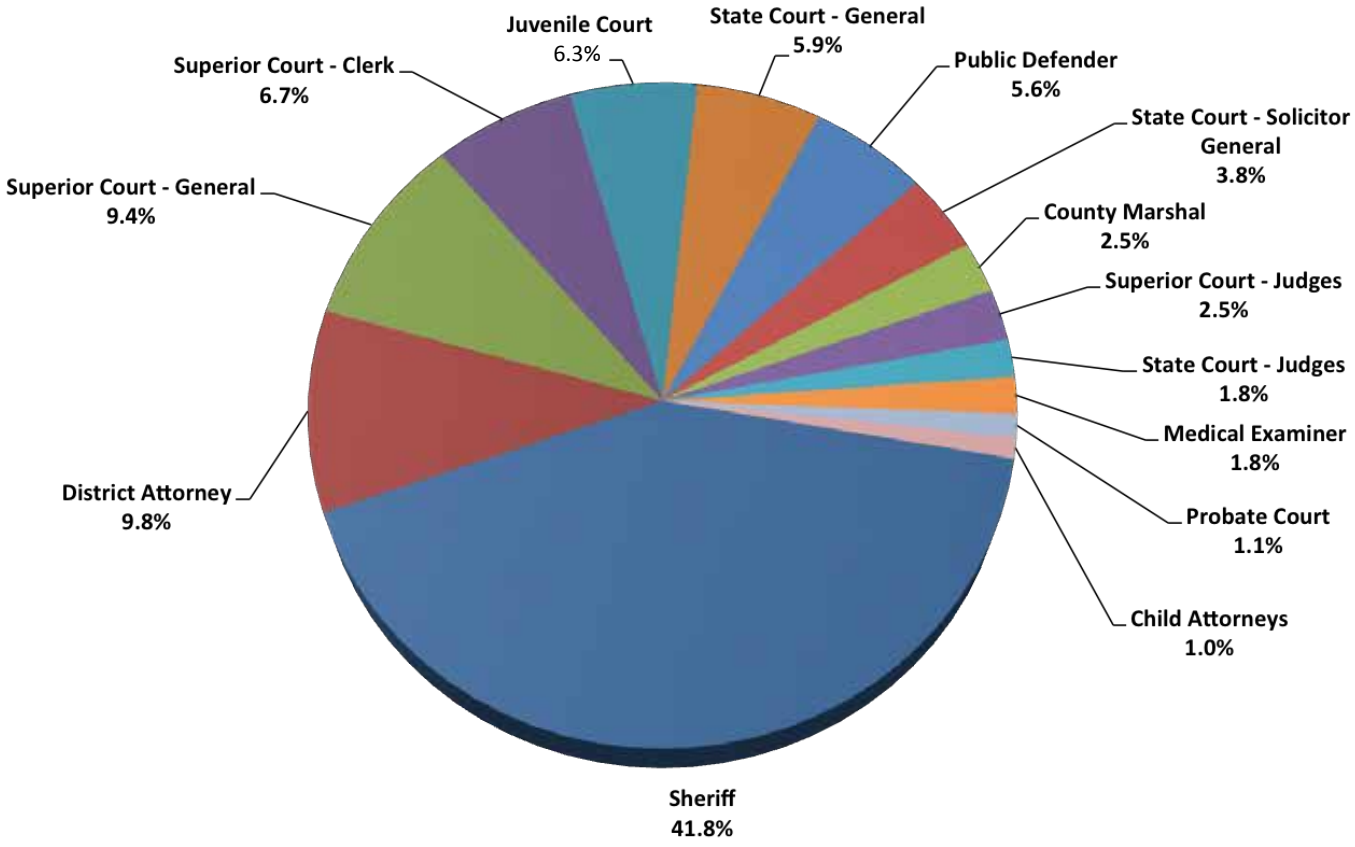
Focus Area History of Uses by Department

Sheriff	99,868,320	106,619,213	95,417,853
District Attorney	21,251,818	22,043,836	22,346,092
Superior Court - General	20,497,104	22,721,514	21,553,165
Superior Court - Clerk	16,007,740	16,965,601	15,374,411
Juvenile Court	13,213,771	13,653,713	13,792,024
State Court - General	12,933,701	14,051,781	13,541,279
Public Defender	12,079,942	12,742,667	12,848,004
State Court - Solicitor General	6,799,027	7,669,035	8,693,535
County Marshal	6,174,659	6,721,608	5,740,448
Superior Court - Judges	5,133,671	5,968,934	5,651,944
State Court - Judges	4,477,288	4,861,923	4,187,989
Medical Examiner	3,826,701	4,378,793	4,063,290
Probate Court	2,635,658	2,821,854	2,567,189
Child Attorneys	2,295,588	2,324,313	2,332,318
Total Uses	**227,194,986**	**243,544,783**	**228,109,541**

FY2015 Justice System Uses by Fund Type



FY2015 Justice System Uses by Department



Department: Clerk of Superior Court

The Clerk of Superior Court maintains a comprehensive record of all civil and criminal actions of the Superior Court and prepares papers of accusations, indictments and dispositions of cases. When decisions are appealed, these records are prepared for the Georgia Court of Appeals and the Georgia Supreme Court. The Clerk is also responsible for recording deeds relating to the sell of real and personal property, while maintaining the chain of title to all property in Fulton County. All records maintained by the Clerk are arranged to facilitate research and review by judicial agencies, attorneys, title examiners, and the general public.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Administration Bureau	2,784,973	3,503,914	7,733,284	121 %	27	87
Board Of Equalization	1,523,901	1,317,020	0	-100 %	7	0
Courts Bureau	6,897,749	7,338,662	7,641,127	4 %	101	119
Fiscal Services	948,966	999,374	0	-100 %	11	0
Real Estate Recording, Rec. Processing & Rec. Room Ops	3,852,151	3,806,631	0	-100 %	60	0
Fund Total:	**16,007,740**	**16,965,601**	**15,374,411**	**-9 %**	**206**	**206**
Department Total:	**16,007,740**	**16,965,601**	**15,374,411**	**-9 %**	**206**	**206**

Budget Issues

The 2015 Clerk of Superior Court budget reflects a 9% decrease below the 2014 actual expenditures. This decrease is primarily due to the defined benefit contribution allocation that is budgeted in each department for their participating employees has been limited to 8% of the salary for those employees in the plan; the excess amount above the 8% is budgeted in Non Agency. Despite the overall decline in the department's 2015 budget, the department received personnel and operational enhancements of $142,031.

Department: Clerk of Superior Court

Program: Administration Bureau (47047011000)

Program/Service Description

The Administration Bureau serves as strategic partner in the delivery of administrative support, resources, and human capital to the Clerk of Superior Court in the areas of personnel, payroll, training & career development, budgeting, purchasing, technology, notary commissions, passport services, bond validations, community education, citizens advocacy and adjudication of property tax appeals, towards the efficient and effective operations of Court, Real Estate, and Fiscal Functions to Fulton County Citizens, judicial partners, and the legal community.

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

Goal 1: Support an accessible, efficient and effective justice system.

Objective 1: Accurately forecast personnel, contractual services, supplies, equipment and space requirements for all COSC activities and validate quantities needed to accomplish the operational objectives.

Goal 2: Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication.

Objective or Objectives

Program Objective/ Targets:

1. Provide easy, efficient access to real estate documents recorded, filed and processed in the office per O.C.G.A. Title 15, O.C.G.A. Title 44 and 48. (100%)

2. Facilitate fair and impartial hearings to County property owners regarding disputed valuations for Board of Tax Assessors. (100%) and serve as the court registry and maintain all funds deposited in trust accounts, to include real estate Intangible and transfer taxes collected and disbursed to the Finance Dept., other municipalities and agencies as required by the Georgia codes. (100%)

3. Provide administrative support to the Office, Courts and other judicial agencies. (90%)

4. To provide customer service to internal and external customers through strategic partnerships, public relations, community outreach and satellite services. (90%)

Mission

It is the purpose of the Administration Bureau to manage and coordinate delivery of administrative functions in the areas of personnel services, budgeting, real estate and fee collections, procurement, notary commissions and passports, bond validations and exparte, records management and information technology, training and career development, public relations and youth programs as well as other related services for the employees of the Clerk of Superior Court and the general public.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	521,105	1,386,031	1,859,931
PERSONNEL	2,263,868	2,117,883	5,873,353
Program Total:	**2,784,973**	**3,503,914**	**7,733,284**

Department: Clerk of Superior Court

Program: Board Of Equalization (47018175000)

Program/Service Description

The Board of Equalization Office (BOE) facilitates fair and impartial hearings to County property owners regarding disputed valuations from the Board of Assessors. The Boards of Equalization appointed by the County Grand Jury reviews all evidence regarding each certified appeal to ensure taxability, uniformity and value for each decision.

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

Goal 1: Support an accessible, efficient and effective justice system.

Objective1 : Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Objective or Objectives

N/A

Mission

Integrate latest technology into operational infrastructure to improve efficiency and performance measures.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	573,984	443,774	0
PERSONNEL	949,917	873,246	0
Program Total:	**1,523,901**	**1,317,020**	**0**

Department: Clerk of Superior Court

Program: Courts Bureau (47047032000)

Program/Service Description

The Courts Division maintains a comprehensive record of all civil and criminal actions of the Superior Court and provides support to Superior, Magistrate, and Senior judges with Deputy Clerks in courtroom proceedings. The Courts Division also assists citizens by providing services related to filing, recording and preserving records as mandated by Law. The Divisionâ¿¿s purpose is to maintain the highest standard of service by ensuring the perpetuity of records for the public and faithfully and accurately perform the duties of this office as set out by the Georgia Code.

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

Goal 1: Support an accessible, efficient, and effective justice system

Objective 1: Eliminate barriers to court access.

Objective 2: Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication.

Objective 3: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Objective or Objectives

Program Objectives/Targets:

1. Process external filings within 48 hours. (100%)

2. Process internal filings within 24 hours. (100%)

3. Provide access to archived and open records within 48 hours of customer request; and retrieve and locate same for calendars 7 days prior to hearing/trial. (90%)

4. Process and transmit criminal appeals within 20 days of the Notice of appeal; and civil cases within 20 days of payment of the Cost Bill. (90% criminal and 85% civil)

5. Provide immediate and accurate information to walk-in and telephone inquiries. (95%)

Mission

The Courts Bureau ensures the perpetuity of select records as set by Georgia Code by maintaining a comprehensive and accurate record of all real estate and civil and criminal actions of the Superior Court. The Courts Bureau also provides administrative support to Superior Court, Magistrate and Senior judges by assigning deputy clerks in the courtroom (including jail) proceedings to process court paperwork and assists citizens by providing services related to filing, recording and preserving records as mandated by state law.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	148,761	59,856	88,379
PERSONNEL	6,748,988	7,278,806	7,552,748
Program Total:	**6,897,749**	**7,338,662**	**7,641,127**

Department: Clerk of Superior Court

Program: Fiscal Services (47047053000)

Program/Service Description

Fiscal Services serves as the court registry and maintains all funds deposited into trust accounts. All fees collected are managed by Fiscal Services for disbursement to the Finance department, other municipalities, and agencies as required by the Georgia codes. The division reconciles the collection and disbursement of intangible and transfer taxes for the municipalities of Fulton county and state agencies. This division is also responsible for all mailroom operations and oversees annex locations in the North, South, and Western regions of Fulton County.

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

Goal 1: To collect, safeguard, manage and disburse all revenues mandated and received by the Office of the Clerk of Superior Court.

Objective 1: Minimize loss of revenue to the county.

Objective 2: Manage the COSC revenue through improved financial process, financial audits and improved system controls.

Objective 3:Advance e-business initiatives by implementing electronic payment systems.

Objective or Objectives

N/A

Mission

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	32,927	54,182	0
PERSONNEL	916,039	945,192	0
Program Total:	**948,966**	**999,374**	**0**

Department: Clerk of Superior Court

Program: Real Estate Recording, Rec. Processing & Rec. Room Ops (47047044000)

Program/Service Description

The purpose of the program is to file, record, index, scan and/or micro-film real estate and non- real estate related documents, business records, military discharge records, plats, and surveys. To collect filing fees, transfer tax, and intangible tax. To create permanent archival records of documents filed with the Clerk of Superior Court for the benefit and use of the tax payers, attorneys, banks, mortgage companies, title companies, city, county state and federal agencies.

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

Goal 1: Support an accessible, efficient and effective justice system.

Objective 1: Provide easy, efficient access to recording, filing, and accessing documents processed in the office of the Clerk of Superior Court.

Objective 2: Interface with other departments such as the Sheriff's Department, Superior Court Administration, Tax Commissioner, and Tax Assessor to ensure data validity.

Objective 3: File/record, index and provide access to records filed in the Clerk's Office within 24 hours of receipt.

Objective or Objectives

N/A

Mission

To streamline all processes using technology, to provide the most user-friendly, environmentally sound, to lower our carbon footprint by creating the most eco- friendly processes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	463,895	369,218	0
PERSONNEL	3,388,256	3,437,413	0
Program Total:	**3,852,151**	**3,806,631**	**0**

Department: County Manager

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. The Office of the Child Attorney Director reports to the County Manager and the appointed Child Attorney Board.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Child Attorney	2,295,588	2,324,313	2,332,318	0 %	26	26
Fund Total:	**2,295,588**	**2,324,313**	**2,332,318**	**0 %**	**26**	**26**
Department Total:	**2,295,588**	**2,324,313**	**2,332,318**	**0 %**	**26**	**26**

Budget Issues

COMMUNITY SERVICES:
General Fund - There was no percentage change between the 2015 budget and the 2014 actual expenditures.

The Broadcast Cable program is no longer in the County Manager department and is now in the new department External Affairs.

ECONOMIC DEVELOPMENT & SUSTAINABILITY:
General Fund - The 2015 Budget reflects a 6% decrease below the 2014 actual expenditures. This decrease is primarily due to the reduction in risk management fees.

The Information and Public Affairs program is no longer in the County Manager department and is now in the new department External Affairs.

INTERNAL SERVICES:
General Fund - The 2015 Budget reflects a 13% decrease below the 2014 actual expenditures. This decrease is primarily due to the reorganization for the department, the reduction in risk management fees, and the defined benefit contribution allocation that is budgeted in each department for their participating employees has been limited to 8% of the salary for those employees in the plan; the excess amount above the 8% is budgeted in Non Agency.

JUSTICE SYSTEM:
General Fund - There was no percentage change between the 2015 budget and the 2014 actual expenditures.

Department: County Manager

Program: Child Attorney (11849021300)

Program/Service Description

The Office of the Child Attorney provides legal representation to abused and neglected children whose cases originate in Fulton County Juvenile Court, focusing on the protection of children's rights through regular client contact by attorneys, trial and appellate advocacy in Georgia's courts and the performance of through investigations and home assessments.

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

Goal: Reduce juvenile delinquency and deprivation.

Objective: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Objective or Objectives

Communicate effectively and regularly with clients. Advance cases toward permanency in a timely manner. Demonstrate proficiency and expertise in child welfare law and legal advocacy. Demonstrate thorough trial preparation to include comprehensive investigations and home assessments.

Mission

Our mission is to zealously and effectively provide legal representation to our child clients throughout the entire juvenile dependency process in Georgia's courts, as mandated by the Georgia Constitution and Georgia law, utilizing the ABA Standards of Practice for Lawyers Who Represent Children in Abuse & Neglect Cases, (NACC Revised Version) to guide our legal practice and services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	74,709	168,952	116,176
PERSONNEL	2,220,879	2,155,361	2,216,142
Program Total:	**2,295,588**	**2,324,313**	**2,332,318**

Department: County Marshal

The Fulton County Marshal provides direct support to the State and Magistrate courts of Fulton County by providing courtroom security for visitors and courtroom personnel during court operations, executing warrants, enforcing eviction writs and service of civil writs. The Marshal's service area lies wholly within the boundaries of Fulton County including fourteen municipalities. The Marshal's Department protects life and property, preserves the peace, enforces traffic laws, prevents crime, arrests violators of the law and enforces federal, state, and local laws and ordinances.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Court SecurityDUI Court Support	1,107,577	974,703	1,040,622	7 %	13	15
Criminal Warrants-GCIC	1,163,224	1,226,706	1,088,928	-11 %	15	15
Field Operations	2,730,544	3,219,451	2,673,724	-17 %	32	33
Headquarters	1,173,314	1,300,748	937,174	-28 %	9	9
Fund Total:	**6,174,659**	**6,721,608**	**5,740,448**	**-15 %**	**69**	**72**
Department Total:	**6,174,659**	**6,721,608**	**5,740,448**	**-15 %**	**69**	**72**

Budget Issues

The 2015 County Marshal budget reflects a 7% decrease below the 2014 actual expenditures. This decrease is primarily due to the defined benefit contribution allocation that is budgeted in each department for their participating employees has been limited to 8% of the salary for those employees in the plan; the excess amount above the 8% is budgeted in Non Agency. Despite the overall decline in the department's 2015 budget, the department received operational enhancements of $50,000.

Department: County Marshal

Program: Court SecurityDUI Court Support (41941911000)

Program/Service Description

The Court Security Division provides for the safe and orderly courtroom sessions during the operation of the following courts: Magistrate Preliminary, Code Enforcement, Magistrate Civil, Environmental, Warrant Applications, Child Abandonment, Dispossessory and Traffic. The DUI Court Team is responsible for participant accountability (random searches, drug testing, curfews) of post-conviction treatment of those who have multiple violations of DUI or alcohol and/or other intoxicants.

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

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Foster a culture of continuous improvement at every level of the organization; developed workforce capabilities and skills in performance improvement and performance.

Objective or Objectives

To maintain order and provide protection to the judiciary and the users of the Court during courtroom proceedings. The DUI Court Team motivates individual sobriety and lawful function in the community through enhanced supervision, counseling and treatment.

Mission

The Court Security Program maintains safe and orderly courtroom sessions during operation of all assigned courts. The DUI Court Team provides accountability for each participant in the DUI Court Program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	163,754	152,287	105,933
PERSONNEL	943,823	822,416	934,689
Program Total:	**1,107,577**	**974,703**	**1,040,622**

Department: County Marshal

Program: Criminal Warrants-GCIC (41941921000)

Program/Service Description

The Criminal Warrants function is responsible for the enforcement of Probation Warrants and Magistrate Criminal Warrants as issued by the Court to locate defendants. Victims of the majority of crimes are required to make warrant application which summons the victim and defendant before a judge before a warrant is issued. The GCIC function allows FCMD to maintain a statewide net to find individuals with outstanding Magistrate and Probation Warrants. Employees in this area are responsible for entering warrants to the RMS and our GA CJIS network terminal and routing warrants to appropriate zones and maintaining all required tracking information on warrants.

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

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Foster a culture of continuous improvement at every level of the organization; developed workforce capabilities and skills in performance improvement and performance.

Objective or Objectives

To efficiently, safely and lawfully execute criminal and probation warrants generated by the Magistrate and State courts of Fulton County.

Mission

The Criminal Warrants Program is responsible for the enforcement of Probation and Magistrate Criminal Warrants as issued by the courts to locate defendants; GCIC maintains and update network databases of those defendants and warrants.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	301,287	191,660	120,974
PERSONNEL	861,937	1,035,046	967,954
Program Total:	**1,163,224**	**1,226,706**	**1,088,928**

Department: County Marshal

Program: Field Operations (41942023000)

Program/Service Description

The Field Operations program serves court orders, documents and enforces writs originating from the State and Magistrate Courts of Fulton County and other courts of competent jurisdiction. Service fees generated from Field Operations services and enforcement in 2014, exceeded $1.3M. Additionally, the Field Operations function involves coordination with the plaintiff by assigned Deputy Marshal patrol(s), the routing of writs to appropriate patrol zones within the Marshal Department, data research, data input, writ recalls, research of civil service documents, public liaison/customer service support, retrieval and processing of mail (incoming and outgoing), assigning case number for tracking purposes and managing customer service visits and calls on multi-line phone system, preparation of deposits; documents and funds transports to the County cashiers office; the issuance of receipts; the routing of civil documents to appropriate divisions within the Marshal Department; data research and data input; writ recalls; maintenance of incident report logs; research of civil service documents; public liaison/customer service support; retrieval and processing of mail (incoming and outgoing); retrieval of civil papers from other government offices; processing of 2nd originals for out of county service.

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

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Foster a culture of continuous improvement at every level of the organization; developed workforce capabilities and skills in performance improvement and performance.

Objective or Objectives

To lawfully, safely and humanely enforce writs to remove persons and possessions from premises through eviction of tenants after lawful service of writ of the court.

Mission

The Field Operations Program provides enforcement and service of writs throughout Fulton County that are issued by the State and Magistrate Courts of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	271,802	503,005	265,269
PERSONNEL	2,458,742	2,716,446	2,408,455
Program Total:	**2,730,544**	**3,219,451**	**2,673,724**

Department: County Marshal

Program: Headquarters (419P0191000)

Program/Service Description

The Headquarters Program provides centralized command, control, support and management of the daily operations of the Marshal Department which includes support to the Public Safety Training Center.

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

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Foster a culture of continuous improvement at every level of the organization; developed workforce capabilities and skills in performance improvement and performance.

Objective or Objectives

To maintain a low turnover of well-trained, motivated deputies and civilian staff; to maintain a culture of continual awareness of safety, professionalism, and integrity; to maintain employee motivation to achieve and exceed established objectives and goals and to cultivate and enforce chains of communication.

Mission

The Headquarters Program provides centralized command, control, support and management of the daily operations of the Marshal Department which includes support to the Public Safety Training Center.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	331,285	203,228	95,864
PERSONNEL	842,029	1,097,520	841,310
Program Total:	**1,173,314**	**1,300,748**	**937,174**

Department: District Attorney

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

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
DA - Appeals	1,316,520	1,384,721	1,114,415	-20 %	11	11
DA- Juvenile	933,933	946,848	930,962	-2 %	9	9
District Attorney - Trial	18,323,925	19,083,088	19,407,325	2 %	197	206
Fund Total:	**20,574,378**	**21,414,657**	**21,452,702**	**0 %**	**217**	**226**

Fund: Restricted Assets

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Victim and Witness Fund	677,440	629,179	893,390	42 %	10	10
Fund Total:	**677,440**	**629,179**	**893,390**	**42 %**	**10**	**10**
Department Total:	**21,251,818**	**22,043,836**	**22,346,092**	**1 %**	**227**	**236**

Budget Issues

The budget percent change of 2015 budget compared to 2014 actuals was zero percent. The change was a net effect attributable to changes in risk management budget funding, as well as the conversion of some temporary positions to permanent. The defined benefit contribution allocation that is budgeted in each department's for participating employees was reduced to 8% of their salary and the remaining portion budgeted in Non-Agency.

Department: District Attorney

Program: DA - Appeals (48048091000)

Program/Service Description

This unit is responsible for representing the State of Georgia through any post-conviction challenges and appeals in the trial and higher appellate courts of the State and sometimes in the federal judicial system. The unit also files appeals of rulings adverse to the State, provides legal research, briefing, and argument to assist case prosecutors at motions hearings and at trial, proposes and monitors legislative initiatives, updates prosecutors on changes in the law, and provides legal expertise at all stages of capital cases. The unit also handles record restriction petitions, open records requests, and annual reviews of civil commitments and oversees county bond validations.

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

Goal: Support an accessible, efficient and effective justice system.

Objective or Objectives

Achieve a success rate of 85% in appellate matters.

Mission

The mission of the Fulton County District Attorney's Office Appeals Program is to provide: (1) effective representation of the State of Georgia through any post-conviction challenges and appeals in the trial and higher appellate courts of the State; (2) accurate legal research, briefing and argument to assist case prosecutors at motions hearings and at trial; and (3) appropriate legal expertise at all stages of capital cases-- all to ensure the successful prosecution of cases.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	108,804	145,240	71,637
PERSONNEL	1,207,716	1,239,481	1,042,778
Program Total:	**1,316,520**	**1,384,721**	**1,114,415**

Department: District Attorney

Program: DA- Juvenile (48048101000)

Program/Service Description

This unit is responsible for representing the State of Georgia in delinquency cases involving both misdemeanor and felony offenses. Cases are disposed by trial, plea, dead docket, dismissal or adjustment by the Juvenile Court.

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

Goal: Reduce juvenile delinquency and deprivation.

Objective: promote prevention, intervention and treatment programs for at-risk or court-involved youth.

Objective or Objectives

Achieve a success rate of 85% in juvenile dispositions.

Mission

The mission of the Fulton County District Attorney's Office's Juvenile Program is to effectively represent the State of Georgia by prosecuting professionally and competently prosecuting all delinquency cases involving both misdemeanor and felony offenses on behalf of the citizens of Fulton County and in doing so, to seek justice aggressively; to treat all people courteously, respectfully, and honestly; to advocate for the rights of victims; to collaborate with other governmental and private agencies to prevent crime; to create a work atmosphere which allows all employees to achieve their highest potential, and above all to make Fulton County a safer community for all of its residents.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	118,695	122,785	62,742
PERSONNEL	815,238	824,063	868,220
Program Total:	**933,933**	**946,848**	**930,962**

Department: District Attorney

Program: District Attorney - Trial (48048003000)

Program/Service Description

This program is responsible for representing the State of Georgia in all criminal cases before the Superior Court of Fulton County. Felony prosecution includes investigations, trial work and administrative support.

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

Goal: To Support an accessible, efficient and effective justice system.

Objective or Objectives

Achieve a success rate of 85% in felony dispositions.

Mission

The mission of the Fulton County District Attorney's Office Trial program is to prosecute professionally and competently all felony crimes on behalf of the citizens of Fulton County and the State of Georgia and, in doing so, to seek justice aggressively; to treat all people courteously, respectfully, and honestly; to advocate for the rights of victims; to collaborate with other governmental and private agencies to prevent crime; to create a work atmosphere which allows all employees to achieve their highest potential, and above all to make Fulton County a safer community for all of its residents.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,899,118	2,601,115	2,620,558
PERSONNEL	16,424,807	16,481,973	16,786,767
Program Total:	**18,323,925**	**19,083,088**	**19,407,325**

Department: District Attorney

Program: Victim and Witness Fund (480P0114410)

Program/Service Description

The Victim Witness Program performs two functions: (1) To provide State mandated services to felony crime victims in Fulton County; (2) To support the District Attorneys in the prosecution of cases by acting as a liaison between the attorneys and victims. Assistance may be in the form of counseling, assistance with victim compensation and/or victime impact forms.

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

N/A

Objective or Objectives

The primary objective of the Victim-Witness Unit is to provide victims and witnesses with easy access to information about their cases and provide them with support services throughout the prosecution.

Mission

The mission of the Victim-Witness Assistance Program is to provide quality and compassionate personal assistance and case management services to victims and witnesses of crime in Fulton County whose cases are being prosecuted in Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	170,142
PERSONNEL	677,440	629,179	723,248
Program Total:	**677,440**	**629,179**	**893,390**

Department: Juvenile Court

The Juvenile Court of Fulton County is organized as directed by the Official Code of Georgia, Title 15, Chapter 11, to have jurisdiction over most children under age 17 who are charged with violating any criminal law. The Court also has jurisdiction over children under age 18 who are alleged to be deprived or status offenders.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Accountability Courts	0	0	601,259	100 %	0	4
Juvenile Court Administration	4,797,890	6,735,996	5,523,513	-18 %	74	60
Juvenile Court - Judicial	1,734,726	1,167,433	2,038,868	75 %	13	17
Juvenile Court - Probation	6,666,988	5,731,454	5,537,937	-3 %	66	71
Fund Total:	**13,199,604**	**13,634,883**	**13,701,577**	**0 %**	**153**	**152**

Fund: Restricted Assets

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Juvenile Court - Restricted Assets	14,167	18,830	90,447	380 %	0	0
Fund Total:	**14,167**	**18,830**	**90,447**	**380 %**	**0**	**0**
Department Total:	**13,213,771**	**13,653,713**	**13,792,024**	**1 %**	**153**	**152**

Budget Issues

There was no percentage change between 2015 budget and 2014 actual expenditures.

Department: Juvenile Court

Program: Accountability Courts (40540594000)

Program/Service Description

The coordinator and administrator of the Accountability Courts, under the guidance of Court Administration, implements established policies and protocols to support the operations of the Accountability Courts as evidence based rehabilitative resource for supporting the mandated initiatives of Fulton County Juvenile Court. In addition, the coordinator and administrator of the Accountability Courts provides oversight of all program functions, including but not limited to: tracking and maintaining assigned budgets and established MOUs, maintaining files of referred youth, working with court partners and community volunteers to encourage participation, and identifying assessment tools for participants and providers, and ensuring proper outcomes for the Accountability Court programs.

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

Goal 3: Reduce Juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention, and treatment programs for at-risk-youth or court-involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Objective or Objectives

(1)The first objective of the Accountability Courts is the efficient administration and management of the programs so as to provide a sustainable and meaningful resource for court-involved children and families in need of intervention to address co-occurring drug, health and behavioral hardships.

(2)The second objective of the Accountability Courts is the implementation of evidence-based standards, practices and treatment models in an effort to provide Accountability Court clients with the most up-to-date and effective tools to facilitate their recovery and restoration to society.

Mission

The mission of the Fulton County Accountability Court initiative is to enhance public safety and strengthen the lives of court involved families by creating an environment whereby such court involved families with underlying drug, mental health and parenting issues can receive meaningful and relevant intervention.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	259,000
PERSONNEL	0	0	342,259
Program Total:	**0**	**0**	**601,259**

Department: Juvenile Court

Program: Juvenile Court Administration (40540511000)

Program/Service Description

The Administration Division ensures the timely, proper and efficient management of the budget, personnel administration, procurement, fiscal management of grants, facility management and planning, electronic data and telecommunications systems, development and maintenance, litigation management, legislative concerns and initiatives, intergovernmental, community and media relations, and staff development for the entire agency.

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

Goal 3: Reduce Juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention, and treatment programs for at-risk-youth or court-involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Objective or Objectives

Effective and cost efficient management of all court programs, functions and initiatives.

Mission

The mission of Fulton County Juvenile Court Administration is the proper, careful and judicious management and oversight of all Court functions in support of the Court's primary mission: first, to protect children and the community in matters brought before the court, to rehabilitate children, and to restore families; and second, to create opportunities for the community, partners, and stakeholders to actively engage in this mission.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	995,944	1,213,845	1,428,653
PERSONNEL	3,801,946	5,522,151	4,094,860
Program Total:	**4,797,890**	**6,735,996**	**5,523,513**

Department: Juvenile Court

Program: Juvenile Court - Judicial (40540582000)

Program/Service Description

The Fulton County Juvenile Court is comprised of three full-time judges and four full-time associate judges. The Judiciary conducts all hearings which are mandated by law to determine the existence of probable cause, the necessity for detention, adjudication and disposition of delinquency, dependency, CHINS, and traffic offenses; grants legitimations, guardianships, record sealings, permission to marry, to join the military or to determine parental notification of a minor's intention to seek an abortion; and judicial reviews of children who are placed in foster care. By special authorization of the Fulton County Superior Court, the Fulton County Juvenile Court also conducts adoptions for those cases where the termination of parental rights has occurred to expedite permanency for these children.

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

Goal 3: Reduce Juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention, and treatment programs for at-risk-youth or court-involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Objective or Objectives

The objectives of the court is to protect the community, rehabilitate juvenile offenders, and prevent of future delinquent acts; to also provide services to children and families experiencing difficulties through authorized dispositions.

Mission

The mission of the court is to protect children and the community; to rehabilitate children and to restore families and to create opportunities for the community, partners, and stakeholders to actively engage in this mission.

Pursuant to O.C.G.A. 15-11-1, the purpose of the Court is to secure for each child who comes within the jurisdiction of the juvenile court care and guidance, preferably in his or her own home.

The intent of the court is to equip juvenile offenders with the ability to live responsibly and productively; to preserve and strengthen family relationships.

In every proceeding, the Court seeks to guarantee due process of law, as required by the Constitutions of the United States and the State of Georgia, through which every child and his or her parent and all other interested parties are assured fair hearings at which legal rights are recognized and enforced. The paramount child welfare policy of this state is to determine and ensure the best interests of its children.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	9,222	13,711	22,731
PERSONNEL	1,725,504	1,153,722	2,016,137
Program Total:	**1,734,726**	**1,167,433**	**2,038,868**

Department: Juvenile Court

Program: Juvenile Court - Probation (40540521000)

Program/Service Description

The Juvenile Probation Division is established primarily to provide maximum treatment, supervision monitoring and rehabilitative services for juvenile offenders who have been brought before the Court for committing delinquent acts in violations of State and/or Local laws and ordinances prior to their 17th birthday.

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

Goal 3: Reduce Juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention, and treatment programs for at-risk-youth or court-involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Objective or Objectives

A. Communicate with child and guardian within 48 hours of receiving case and establish a partnership relationship aimed at rehabilitation and competency.

B. Conduct assessment of child/family assets and needs within 14 days of receiving case and identify resources needed to satisfy needs; establish a Case Plan requiring commitment from child and guardian.

C. Communicate with resource providers, make necessary referrals and link child/family with resource providers.

D. Monitor family, school and community progress; communicate weekly with child, guardian, school and community service providers.

E. Monitor child's adherence to Case Plan and Court Order, moving child to rehabilitation, competency and discharge from court ordered requirements.

Mission

The Probation Division seeks to maximize community safety as it relates to delinquent juvenile behavior by providing optimal probation supervision and treatment services that address underlying delinquency causing factors.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	41,875	51,358	62,125
PERSONNEL	6,625,113	5,680,096	5,475,812
Program Total:	**6,666,988**	**5,731,454**	**5,537,937**

Department: Juvenile Court

Program: Juvenile Court - Restricted Assets (40540524410)

Program/Service Description

The Supervision Fund is established by O.C.G.A. 15-11-71 which allows Juvenile Court to collect supervision fees from persons placed under the Court's formal or informal supervision to expand the provision of ancillary services for its client population. These services include, but are not limited to, counseling and diagnostic testing (for children without insurance coverage), transportation to and from court-ordered services, truancy intervention services, and restitution programs. As stipulated by O.C.G.A. 15-11-71, these funds are administered by the county and Juvenile Court draws upon them by submitting invoices to the county.

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

Goal 3: Reduce Juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention, and treatment programs for at-risk-youth or court-involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Objective or Objectives

(1) The first objective of the Supervision Fund is the timely and accurate collection of supervision fees and the remittance of these fees to the county-administered Supervision Fund to support and sustain the Supervision Fund.

(2) The second objective of the Supervision Fund is the timely, accurate and judicious invoicing and disbursement of funds to support ancillary services stipulated by O.C.G.A. 15-11-71 for the court's client population to benefit that population's rehabilitation and restoration to the Fulton County community.

Mission

The mission of the Supervision Fund is to provide for the timely collection of supervision fees from those placed under the court's supervision and the judicious disbursement of fees to provide ancillary services to Juvenile Court's client population in accordance with O.C.G.A. 15-11-71.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	14,167	18,830	90,447
PERSONNEL	0	0	0
Program Total:	**14,167**	**18,830**	**90,447**

Department: Medical Examiner

The Medical Examiner serves the citizens of Fulton County, the public, the Justice System; as well as fostering 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.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Death Investigations	3,826,701	4,378,793	4,063,290	-7 %	36	36
Fund Total:	**3,826,701**	**4,378,793**	**4,063,290**	**-7 %**	**36**	**36**
Department Total:	**3,826,701**	**4,378,793**	**4,063,290**	**-7 %**	**36**	**36**

Budget Issues

The 2015 General Fund Budget reflects a 7% decrease from 2014 actual expenditures. The primary reason for the decline in budgeted expenses from actual expenses is a $417,872 reduction in the defined benefit pension expense. This reduction is the result of the County moving the portion of the defined benefit pension expense above the 8% level to the County's Non-Agency department to more accurately account for the expense at the department level. Despite the overall decline in the department's 2015 Budget, the department still received operational enhancements of $129,407.

Department: Medical Examiner

Program: Death Investigations (34034001000)

Program/Service Description

This program provides medicolegal death investigations in accordance with Georgia law, in compliance with all aspects of professional office and autopsy performance standards, and specifically with turn-around times and quality compliant with those laws and standards. Duties include death scene investigation, performance of postmortem examinations, preparation of reports, testimony in court as needed, and other case related duties such as reporting certain types of deaths to relevant agencies.

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

To conduct medicolegal death investigations in accordance with applicable state laws and professional standards.

To maintain full accreditation by the National Association of Medical Examiners.

To maintain a forensic pathology training program fully accredited by the Accreditation Council on Graduate Medical Education.

In the face of inflation, increasing case load, and no change in service area, maintain the annual budget at a level at least to what it was in 2013.

Objective or Objectives

Investigate and determine the cause and manner of death.

Certification of death.

Support the courts through expert testimony where cause and manner of death are in question.

Maintain NAME accreditation.

Mission

To serve the citizens of Fulton County, the public, and the justice system, and to foster public health, safety, and well-being by conducting death investigations in accordance with the law and professional standards

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	564,156	779,235	803,454
PERSONNEL	3,262,545	3,599,558	3,259,836
Program Total:	**3,826,701**	**4,378,793**	**4,063,290**

Department: Probate Court

This department holds hearings and makes judicial determinations regarding appointing Administrators and Executors of decedents' estates, and appointing Conservators and Guardians of minors and/or adults. Other mandates and duties include: reviewing and auditing accountings filed by personal representatives of decedents' estates and conservators of minors and adults; receiving, reviewing and adjudicating any controversies concerning discharges of personal representatives of decedents' estates, guardians and conservators of minors and adults; administering oaths and approving bonds of public officials of Fulton County; registering and permitting certain enterprises within Fulton County; receiving, reviewing and issuing marriage licenses and firearms licenses; maintaining suitable records related to all decedents' estates, estates of minor/adult guardianships, oaths of Fulton County public officials; maintaining all wills filed for safekeeping of Fulton County residents; maintaining the records of the official legal organ for Fulton County; serving on the panel for determination of the official legal organ and the Alternative Dispute Resolution Board for Fulton County; providing appropriate bookkeeping and data entry capability in order to account for all funds and pleadings received by the Court.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Probate Court Services	2,635,658	2,821,854	2,567,189	-9 %	35	36
Fund Total:	**2,635,658**	**2,821,854**	**2,567,189**	**-9 %**	**35**	**36**
Department Total:	**2,635,658**	**2,821,854**	**2,567,189**	**-9 %**	**35**	**36**

Budget Issues

The 2015 General Fund Budget reflects a 9% decrease from 2014 actual expenditures. The primary reason for the decline in budgeted expenses from actual expenses is a $496,335 reduction in the defined benefit pension expense. This reduction is the result of the County moving the portion of the defined benefit pension expense above the 8% level to the County's Non-Agency department to more accurately account for the expense at the department level. Despite the overall decline in the department's 2015 Budget, the department still received $104,189 in enhancements for two additional staff positions.

Department: Probate Court

Program: Probate Court Services (41041001000)

Program/Service Description

Hold hearings and make judicial determinations regarding appointing Administrators and Executors of decedents' estates. Hold hearings and make judicial determinations regarding appointing Conservators and Guardians of minors and/or adults. Review and audit accountings filed by personal representatives of decedents' estates and conservators of minors and adults. Receive, review and adjudicate any controversies concerning discharges of personal representatives of decedents' estates, guardians and conservators of minors and adults. Hold hearings and make judicial determinations in all related controversies. Miscellaneous duties related to government administration including filling vacancies in public offices, administering oaths and approving bonds of public officials of Fulton County. Register and permit certain enterprises within Fulton County. Receive, review and issue marriage licenses and weapons carry licenses. Maintain suitable records related to all decedents' estates, estates of minor/adult guardianships, oaths of Fulton County public officials. Maintain all wills filed for safekeeping of Fulton County residents. Maintain the records of the official legal organ for Fulton County. Serve on the panel for determination of the official legal organ for Fulton County. Serve on the Alternate Disputes Resolution Board for Fulton County. Provide appropriate bookkeeping and data entry capability in order to account for all funds and pleadings received by the Court.

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

Focus Area: Justice System

Goal 1: Support an accessible, efficient and effective justice system.

Objective 2: Maximize the effectiveness of the County's investment in the justice system.

Objective 3: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiencies.

Objective or Objectives

Ensure that all legally mandated duties are performed. Provide accessible, efficient and effective Probate Court services. Address current and future needs to meet demand for Probate Court services.

Mission

Make timely judicial determinations regarding Decedents' estates, minors, wards and other matters assigned under the Constitution and Laws of the State of Georgia.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	185,039	301,141	256,187
PERSONNEL	2,450,619	2,520,713	2,311,002
Program Total:	**2,635,658**	**2,821,854**	**2,567,189**

Department: Public Defender

The Office of Public Defender, Atlanta Judicial Circuit ensures that all accused indigent defendants are provided with their guaranteed fundamental constitutional rights by providing effective and zealous legal representation.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Parent Representation	800,140	812,397	0	-100 %	10	0
Public Defender-Appeals	0	0	473,137	100 %	0	4
Public Defender - Juvenile Court Delinquency	767,843	811,258	0	-100 %	8	0
Public Defender-Juvenile Delinquency	0	0	628,002	100 %	0	7
Public Defender-Juvenile Dependency	0	0	928,451	100 %	0	10
Public Defender - Superior Court	10,511,959	11,119,012	10,818,414	-3 %	117	114
Fund Total:	**12,079,942**	**12,742,667**	**12,848,004**	**1 %**	**135**	**135**
Department Total:	**12,079,942**	**12,742,667**	**12,848,004**	**1 %**	**135**	**135**

Budget Issues

The 2015 General Fund Budget reflects a 1% increase over 2014 actual expenditures. This increase is primarily attributable to lower than budgeted expenses for salaries and benefits in 2014, which resulted in substantial salary savings for the department. It is also noted that operational enhancements of $34,590 and vehicle enhancements of $68,000 augment the department's 2015 Budget. While the department's overall 2015 Budget increased, it increased despite a reduction of $656,337 to the department's defined benefit pension expense. The County implemented this reduction to more accurately account for the defined benefit pension expense at the department level.

Department: Public Defender

Program: Parent Representation (49049034000)

Program/Service Description

The Office of Parent Representation was established to provide legal representation to indigent parents in child deprivation cases in the Fulton County Juvenile Court. Representation is provided to preserve parental rights, ensure judicial compliance and strengthen family bonds. Georgia law requires that all parties to these cases be provided legal representation. A staff of salaried attorneys and support staff provide representation from the probable cause hearings to disposition at a cost savings over the previous system of using appointed private counsel. Hearings are conducted without undue delays and it has improved the efficiency of the court.

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

Vision: Streamlines Services with an emphasis on prevention.

Goal 1: Support an accessible and effective justice system.
Objective 1: Eliminate barriers to court access.
Objective 2: Maximize the effectiveness of the County's Investment in the justice system through increased collaboration and elimination of duplication.

Goal 3: Reduce juvenile delinquency and deprivation.
Objective 1: Promote prevention, intervention and treatment programs for at-risk or court-involved youth.
Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Objective or Objectives

Reduce juvenile delinquency and deprivation.

Promote prevention, intervention and treatment programs for at-risk or court-involved youth.

Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Mission

Ensure parents' compliance with judicial agreements to promote family reunification.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	4,980	3,786	0
PERSONNEL	795,160	808,611	0
Program Total:	**800,140**	**812,397**	**0**

Department: Public Defender

Program: Public Defender-Appeals (49049055000)

Program/Service Description

The Appeals Division provides effective legal appellate representation to accused indigent citizens convicted of committing a criminal offense in Superior Court. The Appeals Division also provides legal research and trial strategy assistance to trial counsel for various issues of law and fact. Appellate representation is mandated under the Georgia and U.S. Constitutions, Amendments 5, 6, and 14 and the Georgia Indigent Defense Act.

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

Focus Area: Justice System Vision: Streamlined services with an emphasis on prevention.

Goal 1: Support an accessible, efficient and effective justice system.
Objective 1: Eliminate barriers to court access.
Objective 2: Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication.

Goal 2: Provide effective alternatives to incarceration and reduce adult offender recidivism.
Objective 1: Provide a continuum of jail diversion programs and alternatives to detention options.
Objective 2: Expand access to programs focusing on prevention, employment, housing and other needs of adult offenders reintegrating into the community.
Objective 3: Strengthen partnerships among non-profit organizations, community-based and faith-based organizations and public agencies operating reentry programs.
Objective 4: Prepare Fulton County Jail inmates to successfully reenter the community.

Objective or Objectives

To provide effective legal appellate representation to accused indigent citizens convicted of committing a criminal offense in Superior Court by filing motions for new trial, Notices of Appeal and Appellate Briefs, motions for rehearing, writs of certiorari and writs of Habeas Corpus in the state and Federal Appellate Courts.

Mission

The Appeals Division provides effective legal appellate representation to accused indigent citizens convicted of committing a criminal offense in Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	20,480
PERSONNEL	0	0	452,657
Program Total:	**0**	**0**	**473,137**

Department: Public Defender

Program: Public Defender - Juvenile Court Delinquency (49049001000)

Program/Service Description

The Juvenile Court Division provides legal representation to indigent juveniles accused of delinquency and status offenses in Juvenile Court. Representation commences at the preliminary hearing and continues through trials and appeals.

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

Vision: Streamlined Services with an emphasis on prevention.

Goal 1: Support an accessible, efficient and effective justice system.
Objective 1: Eliminate barriers to court access.
Objective 2: Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication.

Goal 3: Reduce juvenile delinquency and deprivation.
Objective 1: Promote prevention, intervention and treatment programs for at-risk or court-involved youth.
Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Objective or Objectives

Reduce juvenile delinquency and deprivation.

Promote prevention, intervention and treatment programs for at-risk or court-involved youth.

Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Mission

Provide effective and zealous legal representation while seeking dismissals and/or reductions in case offenses.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	31,448	33,180	0
PERSONNEL	736,395	778,078	0
Program Total:	**767,843**	**811,258**	**0**

Department: Public Defender

Program: Public Defender-Juvenile Delinquency (49049061000)

Program/Service Description

The Juvenile Court Division provides legal representation to indigent juveniles accused of delinquency and status offenses in Juvenile court. Representation commences at the preliminary hearing and continues through trials and appeals. Representation is mandated under the Georgia and U.S. Constitution, Amendments 5, 6, and 14.

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

Vision: Streamlined Services with an emphasis on prevention.

Goal 1: Support an accessible, efficient and effective justice system.
Objective 1: Eliminate barriers to court access.
Objective 2: Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication.

Goal 3: Reduce juvenile delinquency and deprivation.
Objective 1: Promote prevention, intervention and treatment programs for at-risk or court-involved youth.
Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Objective or Objectives

To provide constitutionally mandated effective legal representation to indigent juveniles at the earliest critical stage in the juvenile justice process by getting cases dismissed, reducted and bonds set and/or reduced.

To place juveniles in facilities to provide treatment, educational assistance, vocational assistance and counseling.

To direct Juvenile clients to diversion and precentation programs to prevent recidivism and enhance their quality of life.

Mission

The Juvenile Court division provides legal representation to indigent juveniles accused of delinquency and status offenses in Juvenile Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	33,319
PERSONNEL	0	0	594,683
Program Total:	**0**	**0**	**628,002**

Department: Public Defender

Program: Public Defender-Juvenile Dependency (49049041000)

Program/Service Description

The Juvenile Courty Dependency Division provides effective legal representation to indigent parents in child dependency hearings in Juvenile Court. Representation is mandated under the Georgia and U.S. Constitution, Amendments 5, 6, and 14.

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

Vision: Streamlines Services with an emphasis on prevention.

Goal 1: Support an accessible and effective justice system.
Objective 1: Eliminate barriers to court access.
Objective 2: Maximize the effectiveness of the County's Investment in the justice system through increased collaboration and elimination of duplication.

Goal 3: Reduce juvenile delinquency and deprivation.
Objective 1: Promote prevention, intervention and treatment programs for at-risk or court-involved youth.
Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Objective or Objectives

To provide constitutionally mandated effective legal representation to indigent parents in the juvenile justice process by filing motions, conducting trials and other hearings to unify or re-unify the children with their parents.

To direct parents to facilities to provide treatment, educational assistance, vocational assistance and parental counseling. to direct parents to diversion and prevention programs to continue and enhance families' quality of life.

Mission

The Juvenile Court Dependency Division provides effective legal representation to indigent parents in child dependency hearings in Juvenile Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	49,613
PERSONNEL	0	0	878,838
Program Total:	**0**	**0**	**928,451**

Department: Public Defender

Program: Public Defender - Superior Court (49049002000)

Program/Service Description

The Superior Court Division provides constitutionally guaranteed effective assistance of counsel to indigents accused of felony criminal offenses in Superior Court. A minimum of two staff counsel are assigned per division of court to represent Fulton County indigent citizens through trial and appeal, if necessary. Representation is mandated under the Georgia and U.S. Constitutions, Amendments 5, 6, and 14 and the Georgia Indigent Defense Act.

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

Focus Area: Justice System Vision: Streamlined services with an emphasis on prevention.

Goal 1: Support an accessible, efficient and effective justice system.
Objective 1: Eliminate barriers to court access.
Objective 2: Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication.

Goal 2: Provide effective alternatives to incarceration and reduce adult offender recidivism.
Objective 1: Provide a continuum of jail diversion programs and alternatives to detention options.
Objective 2: Expand access to programs focusing on prevention, employment, housing and other needs of adult offenders reintegrating into the community.
Objective 3: Strengthen partnerships among non-profit organizations, community-based and faith-based organizations and public agencies operating reentry programs.
Objective 4: Prepare Fulton County Jail inmates to successfully reenter the community.

Objective or Objectives

To effectively and zealously represent indigent defendants in Superior Court by acquiring bonds, bond reductions, dismissals, nolles prosse, performing investigations, alternative sentences, conducting trials and various other court hearings from first appearance through final disposition.

Mission

The Superior Court Division provides constitutionally guaranteed effective assistance of counsel to indigent defendants accused of committing felony criminal offenses in Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,162,534	1,228,651	1,509,212
PERSONNEL	9,349,425	9,890,361	9,309,202
Program Total:	**10,511,959**	**11,119,012**	**10,818,414**

Department: Sheriff

The Sheriff is by state law, the Chief Law Enforcement Officer of Fulton County. This office is responsible for acting as a protector of the peace and the lives, health and property of all citizens of the County. The Sheriff has total administration and operational responsibilities for the Fulton County Jail. The jail is the principal detention facility of the County. Security is also provided to all courtrooms and judges as required by law.

Fund: Federal Equitable Sharing

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Federal Equitable Sharing	18,894	32,611	110,793	240 %	0	0
Fund Total:	**18,894**	**32,611**	**110,793**	**240 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Court Services	9,715,793	11,305,795	9,770,779	-14 %	123	127
Jail Dentention Officer	0	0	21,715,992	100 %	0	367
Jail Operations	70,931,026	72,542,922	45,320,348	-38 %	725	382
Law Enforcement-Operations	9,899,048	9,500,456	6,274,407	-34 %	82	71
Law Enforcement-Transfer	0	0	2,210,732	100 %	0	14
Sheriff Administration	8,618,592	12,456,805	4,779,807	-62 %	67	56
Sheriff Administration - Executive	0	0	2,007,665	100 %	0	21
Sheriff Administration-Training	0	0	1,089,364	100 %	0	6
Sheriff Administration-Warehouse Fleet	0	0	1,954,353	100 %	0	8
Fund Total:	**99,164,459**	**105,805,978**	**95,123,447**	**-10 %**	**997**	**1,052**

Fund: Sheriff'S Sale Trust Fund

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Sheriff's Sale Fund	684,967	780,624	183,613	-76 %	0	0
Fund Total:	**684,967**	**780,624**	**183,613**	**-76 %**	**0**	**0**
Department Total:	**99,868,320**	**106,619,213**	**95,417,853**	**-11 %**	**997**	**1,052**

Department: Sheriff

Budget Issues

The 2015 General Fund Budget reflects a 10% decrease from 2014 actual expenditures. The primary reason for the decline in budgeted expenses from actual expenses is a $13,236,028 reduction in the defined benefit pension expense. This reduction is the result of the County moving the portion of the defined benefit pension expense above the 8% level to the County's Non-Agency department to more accurately account for the expense at the department level. Despite the overall decline in the department's 2015 Budget, the department still received $662,901 for operational enhancements and $1,240,239 for vehicle enhancements.

Department: Sheriff

Program: Court Services (330P0242000)

Program/Service Description

This program provides Courtroom security for the Fulton County Court System, which consists of Superior, Magistrate, State and Juvenile Courts. It is also responsible for providing building security for six separate buildings, Criminal Justice Tower, Fulton County Courthouse, Carnes Building, Juvenile Court Building and Fulton County South Annex and North Annex. In addition, this program provides general medical assistance at each of the facilities and maintains an on-site detention area for inmates transported for Court appearances.

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

Focus Area: Strategic Operations Management

Goal: Support an accessible, efficient and effective justice system.

Objective: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency

Objective or Objectives

Provide Courtroom Security.

Provide Building Security.

Maintain safe and secure operations of the on-site detention facility.

Mission

To provide a safe and secure environment for the stakeholders involved in the judicial process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	415,623	375,336	771,570
PERSONNEL	9,300,170	10,930,459	8,999,209
Program Total:	**9,715,793**	**11,305,795**	**9,770,779**

Department: Sheriff

Program: Federal Equitable Sharing (33033004420)

Program/Service Description

Federal, State and local law enforcement agencies participates in joint task force operations to share federal forfeiture proceeds. The expenses in this program are recognized upon receipt of federal sharing proceeds and funds are used for law enforcement purposes only.

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

Focus Area: Strategic Operations Management.

Goals: Support an accessible, efficient and effective justice system.

Objective: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	18,894	32,611	110,793
PERSONNEL	0	0	0
Program Total:	**18,894**	**32,611**	**110,793**

Department: Sheriff

Program: Jail Dentention Officer (33033083000)

Program/Service Description

The Fulton County Jail maintains a safe and secure detention facility for inmates arrested on local or state civil criminal statute violations.

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

Focus Area: Jail Operations Goal: Provide effective alternative incarceration and reduce adult offender recidivism.

Objective: Prepare Fulton County Jail Inmates to successfully reenter the community.

Objective or Objectives

Provide a safe and secure Facility.

Achieve and adhere to guidelines of the Consent Decree.

Securely house inmates commited to the Fulton County Jail.

Mission

Maintain a safe, secure and ethical jail for inmates and citizens.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	658,727
PERSONNEL	0	0	21,057,265
Program Total:	**0**	**0**	**21,715,992**

Department: Sheriff

Program: Jail Operations (33033023000)

Program/Service Description

The Fulton County Jail maintains a safe and secure detention facility for inmates arrested on local or state civil/criminal statute violations. This program processes more than 40,000 inmates each year. The Fulton County Sheriff's Office provides a jail that is safe and secure for both inmates and citizens.

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

Focus Area: Jail Operations Goal: Provide effective alternative incarceration and reduce adult offender recidivism.

Objective: Prepare Fulton County Jail Inmates to successfully reenter the community.

Objective or Objectives

Maintain jail cleanliness and provide medical and food services.

Maintain a safe and secure facility for inmates and citizens.

Ensure and maintain training of jail evacuation/security procedures.

Mission

To maintain a safe, secure and ethical jail for inmates and citizens.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	20,939,592	20,637,480	21,030,299
PERSONNEL	49,991,434	51,905,442	24,290,049
Program Total:	**70,931,026**	**72,542,922**	**45,320,348**

Department: Sheriff

Program: Law Enforcement-Operations (33033054000)

Program/Service Description

This program serves arrest warrants, serves civil papers and investigate crimes within its jurisdiction as well as handle cash bond refund applicants. Conducts Georgia Crime Information Center (CGIC) operations, and manages sex offenders within the County.

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

Focus Area: Strategic Operations Management

Goal: Support an accessible, efficient and effective justice system.

Objective: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Objective or Objectives

Attempt service of warrant papers.

Register and monitor sex offenders.

Approves and monitor bonding companies.

Process Warrants.

Investigate crimes and respond to emergencies.

Mission

To enforce Federal and State laws and process and serve the papers of the Courts. Register and monitor sex offenders, refund cash bonds, and register and monitor bonding companies as well as conduct GCIC operations, criminal investigations and respond to emergencies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	802,299	829,153	1,135,099
PERSONNEL	9,096,749	8,671,303	5,139,308
Program Total:	**9,899,048**	**9,500,456**	**6,274,407**

Department: Sheriff

Program: Law Enforcement-Transfer (33033034000)

Program/Service Description

This program transports inmates from jail to court appearances and other outsourcing correctional facilities. Process extradition of prisoners arrested outside of Fulton County and movement of prisoners as directed by the Court.

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

Focus Area: Strategic Operations Management

Goal: Support an accessible, efficient and effective justice system.

Objective: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Objective or Objectives

Provide safe transportation.

Ensure extradition Orders are handled efficiently.

Provide transportation for citizens as directed by the Courts.

Mission

Provide safe transportation to inmates in other municipalities throughout the Country for court appearances as directed by Order of the Courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	628,021
PERSONNEL	0	0	1,582,711
Program Total:	**0**	**0**	**2,210,732**

Department: Sheriff

Program: Sheriff Administration (33033001000)

Program/Service Description

This program is responsible for providing internal services to the Sheriff's Office. The Administration Division consists of Human Resources, Background, Information Technology, Planning & Research and Finance/Delinquent Property Tax units.

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

Focus Area: Organizational Improvement

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Improve County satisfaction with internal support services.

Objective or Objectives

Recruit, process payroll and ensure compliance of personnel records.

Provide efficient backgrounds on applicants.

Provide Agency with IT support.

Ensure Compliance with CALEA.

Maintain the Agency's financial integrity.

Mission

Assist the Agency with operating efficiently by filling vacant positions with qualified staff, implementing technology initiatives, maintaining CALEA standards and ensuring financial integrity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	2,078,046	5,978,601	567,657
PERSONNEL	6,540,546	6,478,204	4,212,150
Program Total:	**8,618,592**	**12,456,805**	**4,779,807**

Department: Sheriff

Program: Sheriff Administration - Executive (33033041000)

Program/Service Description

This program provides executive leadership and administrative support to all divisions. Also, responsible for internal investigations and providing law enforcement awareness in the Fulton County communities.

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

Focus Area: Organizational Improvement

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Improve County satisfaction with internal support services.

Objective or Objectives

Provide executive leadership and strategic direction to all divisions.

Ensure the Integrity of the Sheriff's Office.

Promote safety through education to the citizens of Fulton County.

Mission

To provide executive leadership to all divisions, investigate professional misconduct within the Agency and provide law enforcement awareness to the communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	129,238
PERSONNEL	0	0	1,878,427
Program Total:	**0**	**0**	**2,007,665**

Department: Sheriff

Program: Sheriff Administration-Training (330P0273000)

Program/Service Description

Firearm and Training Academy provides mandated and jail certification classes to all sworn staff as well as in service training to civilians.

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

Focus Area: Organizational Improvement

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Improve County satisfaction with internal support services.

Objective or Objectives

Meet mandated GA Peace Officer Standards and Training.

Ensure compliance with Accreditation Standards.

Meet Agency's annual training requirements.

Mission

To provide standardized training for Deputy Sheriffs, Detention Officers and essential civilian staff in the methods of maintaining the Courts, Law Enforcement and Jail Divisions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	516,603
PERSONNEL	0	0	572,761
Program Total:	**0**	**0**	**1,089,364**

Department: Sheriff

Program: Sheriff Administration-WarehouseFleet (330P0152000)

Program/Service Description

This program is responsible for managing the Sheriff's Office fleet to include the distribution and maintenance of approximately 175 vehicles. In addition, this program is responsible for the purchase and distribution of sworn and civilian uniforms, inmate supplies and jail cleaning supplies.

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

Focus Area: Organizational Improvement

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Improve County satisfaction with internal support services.

Objective or Objectives

Ensure vehicles are maintained and available for officers.

Provide adequate uniform inventory for Deputies, DOs, and civilians.

Ensure adequate inventory for inmates and jail supplies.

Mission

Ensure all divisions in the Sheriff's Office are equipped with adequate vehicles and safety equipment to perform their duties. Also, ensure adequate inventory is available for inmates and jail supplies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	1,362,301
PERSONNEL	0	0	592,052
Program Total:	**0**	**0**	**1,954,353**

Department: Sheriff

Program: Sheriff's Sale Fund (33033104210)

Program/Service Description

Funds are generated through the sale of delinquent property tax deeds at the mandated Sheriff's Tax Sales. The proceeds are used to offset the cost associated with the Sheriff's Tax Sale process.

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

N/A

Objective or Objectives

Conduct Sheriff Delinquent Property Tax Sale.

Mission

Process tax FiFa in accordance with the State Law.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	684,967	780,624	183,613
PERSONNEL	0	0	0
Program Total:	**684,967**	**780,624**	**183,613**

Department: State Court-General

The State & Magistrate Court of Fulton County is dedicated to providinng access to justice to all end users of the Court, by providing quality, efficient, and professional customer services.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
State Court	8,763,017	10,277,552	11,867,522	15 %	105	113
State/Magistrate Court	4,170,684	3,774,229	1,673,757	-56 %	9	10
Fund Total:	**12,933,701**	**14,051,781**	**13,541,279**	**-4 %**	**114**	**123**
Department Total:	**12,933,701**	**14,051,781**	**13,541,279**	**-4 %**	**114**	**123**

Budget Issues

The 2015 State Court General budget reflects a 4% decrease below the 2014 actual expenditures.
This decrease is primarily due to the defined benefit contribution allocation that is budgeted in each department for their participating employees has been limited to 8% of the salary for those employees in the plan; the excess amount above the 8% is budgeted in Non Agency. Despite the overall decline in the department's 2015 budget, the department received personnel and operational enhancements of $771,086.

Department: State Court-General

Program: State Court (42042011000)

Program/Service Description

The State Court of Fulton County was established pursuant to an act of the Georgia Legislature in 1913. The Court operates under the laws of the State of Georgia, to try all criminal cases below the grade of felony and tries all civil actions regardless of the amount in controversy. This includes attachments, garnishments, proceedings against tenants, foreclosures and all other actions within its jurisdiction. The Court Administrator-Chief Clerk is appointed by and serves at the pleasure of the State Court Judges. The Clerk performs the same duties that are by law required of the Clerk of Superior Court, so far as these duties are applicable to and are not inconsistent with the provisions of the laws of Georgia.

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

Support an accessible, efficient and effective justice system.

Objective or Objectives

The objective of State and Magistrate Court is to provide quality customer service, ensuring the integrity and access to court records to instill public confidence in the judicial system, while supporting the judges of State and Magistrate Court through efficient records management and financial administration.

Mission

The State & Magistrate Court of Fulton County is dedicated to providing access to justice to all end users of the Court, by providing quality, efficient, and professional customer service.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	2,829,199	3,376,847	4,085,072
PERSONNEL	5,933,818	6,900,705	7,782,450
Program Total:	**8,763,017**	**10,277,552**	**11,867,522**

Department: State Court-General

Program: State/Magistrate Court (42042051000)

Program/Service Description

The State Court of Fulton County was established pursuant to an act of the Georgia Legislature in 1913. The Court operates under the laws of the State of Georgia, to try all criminal cases below the grade of felony and tries all civil actions regardless of the amount in controversy. This includes attachments, garnishments, proceedings against tenants, foreclosures and all other actions within its jurisdiction. The Court Administrator-Chief Clerk is appointed by and serves at the pleasure of the State Court Judges. The Clerk performs the same duties that are by law required of the Clerk of Superior Court, so far as these duties are applicable to and are not inconsistent with the provisions of the laws of Georgia.

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

Support an accessible, efficient and effective justice system.

Objective or Objectives

The objective of State and Magistrate Court is to provide quality customer service, ensuring the integrity and access to court records to instill public confidence in the judicial system, while supporting the judges of State and Magistrate Court through efficient records management and financial administration.

Mission

The State & Magistrate Court of Fulton County is dedicated to providing access to justice to all end users of the Court, by providing quality, efficient, and professional customer service.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	617,831	777,164	61,632
PERSONNEL	3,552,853	2,997,065	1,612,125
Program Total:	**4,170,684**	**3,774,229**	**1,673,757**

Department: State Court Judges

As a separate branch of government, the mission of the State Court Judges is to adjudicate civil disputes and misdemeanor crimes to a fair and just resolution, while preserving the rule of law and protecting the rights and liberties guaranteed by this State, the United States and the U.S. Constitution.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
State Court Judges	4,477,288	4,861,923	4,187,989	-14 %	30	30
Fund Total:	**4,477,288**	**4,861,923**	**4,187,989**	**-14 %**	**30**	**30**
Department Total:	**4,477,288**	**4,861,923**	**4,187,989**	**-14 %**	**30**	**30**

Budget Issues

The 2015 State Court Judges budget reflects a 14% decrease below the 2015 actual expenditures.
This decrease is primarily due to the defined benefit contribution allocation that is budgeted in each department for their participating employees has been limited to 8% of the salary for those employees in the plan; the excess amount above the 8% is budgeted in Non Agency.

Department: State Court Judges

Program: State Court Judges (42142901000)

Program/Service Description

There are ten state Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The state Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

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

Support an accessible, efficient and effective justice system.

Objective or Objectives

The objective of each State Court Judge is to provide a timely, efficient judicial examination and adjudication of civil cases and misdemeanor criminal cases in a fair and impartial manner.

Mission

As a separate branch of government, the mission of the State Court Judges is to adjudicate civil disputes and misdemeanor crimes to a fair and just resolution, while preserving the rule of law and protecting the rights and liberties guaranteed by this State, the United States and the U.S. Constitution.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	154,284	288,527	247,236
PERSONNEL	4,323,004	4,573,396	3,940,753
Program Total:	**4,477,288**	**4,861,923**	**4,187,989**

Department: State Court-Solicitor

The Solicitor General has a staff of attorneys, investigators, administrators, victim advocates and clerical staff. They handle misdemeanor charges such as simple battery, shoplifting and driving under the influence cases that are bound over to State Court. We process the paperwork, review and investigate charges, make the prosecuting decisions, handle motions, discovery, bench trials and jury trials. We provide services to victims of crime and make sure that their rights are protected.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Investigations	1,036,453	1,173,704	0	-100 %	12	0
Misdemeanor Prosecution/Criminal Investigations	2,331,828	2,640,617	6,272,747	138 %	32	84
Pre-Trial Intervention	60,561	68,581	0	-100 %	1	0
State Court Solicitor General - Trial/Appellate	2,772,161	3,139,261	0	-100 %	31	0
Fund Total:	**6,201,003**	**7,022,163**	**6,272,747**	**-11 %**	**76**	**84**

Fund: Restricted Assets

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Victim Witness Assistance	598,024	646,872	2,420,788	274 %	15	15
Fund Total:	**598,024**	**646,872**	**2,420,788**	**274 %**	**15**	**15**
Department Total:	**6,799,027**	**7,669,035**	**8,693,535**	**13 %**	**91**	**99**

Budget Issues

The 2015 General Fund Budget reflects an 11% decrease from 2014 actual expenditures. The primary reason for the decline in budgeted expenses from actual expenses is a $977,976 reduction in the defined benefit pension expense. This reduction is the result of the County moving the portion of the defined benefit pension expense above the 8% level to the County's Non-Agency department to more accurately account for the expense at the department level. Despite the overall decline in the department's 2015 Budget, the department still received $182,280 in enhancements for three additional staff positions.

Department: State Court-Solicitor

Program: Investigations (40040003000)

Program/Service Description

When the municipalities and the Magistrate Courts bindover cases to State Court, the paperwork comes to the Solicitor's Office. We create a file and the Investigators gather missing evidence to help us make an informed prosecuting decision. Since we have over 30 arresting agencies in Fulton County, this involves a lot of work out in the field and interaction with the 14 municipal courts and the public. The investigators in our Criminal Investigations Section also assist with trial preparation for the ten (10) trial court divisions of State Court by locating victims and witnesses, gathering evidence, contacting law enforcement officers and serving subpoenas.

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

Focus Area: Justice System

Goal 1: Support an accessible, efficient and effective justice system.

Objective 1: Eliminate barriers to court access, the investigations gather information to assist the attorneys in making a prosecuting decision by investigating the facts and gathering evidence to assist in making a prosecuting decision.

Objective 2: To maximize the effectiveness of the County's investment by providing information that may result in the dismissal of the charges because there is no merit or the evidence is insufficient to prosecute. Consequently, we do not waste the court's time with cases that should not be prosecuted.

Objective 3: The investigators use technology as much as possible to improve efficiency.

Objective 4: The investigators work closely with all law enforcement agencies to support the operation of "jail facilities in compliance with all legal and regulatory requirements."

Objective or Objectives

Eliminate barriers to court access, the investigations gather information to assist the attorneys in making a prosecuting decision by investigating the facts and gathering evidence to assist in making a prosecuting decision.

To maximize the effectiveness of the County's investment by providing information that may result in the dismissal of the charges because there is no merit or the evidence is insufficient to prosecute. Consequently, we do not waste the court's time with cases that should not be prosecuted.

The investigators use technology as much as possible to improve efficiency.

The investigators work closely with all law enforcement agencies to support the operation of "jail facilities in compliance with all legal and regulatory requirements."

Mission

The investigators will collaborate with all law enforcement agencies to properly identify the offenders, protect the victims and gather the facts.

The investigators will work with other investigators and the Georgia Bureau of Investigations to eliminate any duplicate services.

Department: State Court-Solicitor

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	153,549	173,883	0
PERSONNEL	882,904	999,821	0
Program Total:	**1,036,453**	**1,173,704**	**0**

Department: State Court-Solicitor

Program: Pre-Trial Intervention (40040004000)

Program/Service Description

When cases are bound over from the cities or the Magistrate Courts, the paperwork is forwarded to us and we review the paperwork and screen for first offenders who may be eligible for diversion. Cases that have been accused and on the trial division calendars can also be diverted to Project Redirection if the court thinks it is appropriate. Pre-Trial Intervention and Diversion programs intervene in the criminal process by placing defendants into supervised individual and group counseling, vocational assessment and community service participation. These programs are alternatives to prosecution and incarceration and are provided, in part, through contracts with private providers. If the defendant completes the program, the Solicitor's Office will dismiss the case/charge. The defendant can then apply for an expungement of his record.

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

Focus Area: Justice System

Goal 2: To provide effective alternatives to incarceration and reduce adult offender recidivism. The county created Project Redirection in 1983 as an alternative to the incarceration of young and/or low income defendants who were accused of breaking the law for the first time.

Objective 2: This program gives the defendant access to employment, housing and other resources because the criminal charge will be dismissed once he completes the program. The defendant may be encouraged to get a GED, participate in community service projects or participate in a life-skills program to inspire him to become a productive citizen. The agreement with Clark Atlanta to provide these services strengthens our partnership with the community. Most importantly, these defendants will not contribute to the jail population.

Objective or Objectives

This program gives the defendant access to employment, housing and other resources because the criminal charge will be dismissed once he completes the program. The defendant may be encouraged to get a GED, participate in community service projects or participate in a life-skills program to inspire him to become a productive citizen. The agreement with Clark Atlanta to provide these services strengthens our partnership with the community. Most importantly, these defendants will not contribute to the jail population.

Mission

By referring cases to pretrial intervention, the defendant has an alternative and an opportunity to be held accountable. We need to review all the cases to find defendants who are eligible for the program and encourage them to participate.

We must work closely with the schools to support the educational goals of the participants.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	748	847	0
PERSONNEL	59,813	67,734	0
Program Total:	**60,561**	**68,581**	**0**

Department: State Court-Solicitor

Program: State Court Solicitor General - Trial/Appellate (40040006000)

Program/Service Description

After the Solicitor's Office gets the paperwork and the support staff prepares the files, the Assistant Solicitors (prosecuting attorneys) review the paperwork and decide if it should be dismissed, tried, diverted or transferred. Drafting accusations involves applying the law to the facts and evidence that we have. When it comes to court appearances, this Trial/Appellate Section handles the Motions, Bench and Jury Trials, and cases on appeal. They have to talk with witnesses and victims and prepare for trial which may require more investigations. They also have to prepare pleadings and respond to discovery requests and speedy trial demands.
This section also handles the small number of cases that are appealed to a higher court. This entails reviewing briefs and preparing responsive briefs and motions.

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

Focus Area: Justice System

The Trial/Appellate Division is composed of the Assistant Solicitors.

Goal 1: To support an accessible, efficient and effective justice system.

Objective 1: To eliminate barriers to court access, these attorneys are assigned to Magistrate Calendars such as First Appearance, All Purpose, Treatment Division and the ten (10) trial divisions in State Court.

Objective 2: To maximize the effectiveness of the County's investment, these attorneys also screen each case and consider diversion, dismissal or accusing the case.

Objective 3: Everyone is trained on using technology to manage the cases and meet the challenge of handling thousands of cases in the Solicitor's Office.

Objective 4: Those Assistant Solicitor's assigned to handle the jail cases do so as expeditiously as possible to make appropriate bond recommendations for the release of defendants

Objective or Objectives

To eliminate barriers to court access, these attorneys are assigned to Magistrate Calendars such as First Appearance, All Purpose, Treatment Division and the ten (10) trial divisions in State Court.

To maximize the effectiveness of the County's investment, these attorneys also screen each case and consider diversion, dismissal or accusing the case.

Everyone is trained on using technology to manage the cases and meet the challenge of handling thousands of cases in the Solicitor's Office.

Those Assistant Solicitor's assigned to handle the jail cases do so as expeditiously as possible to make appropriate bond recommendations for the release of defendants

Mission

We pair experienced Assistant Solicitors with new ones to make sure that the court runs efficiently.

We constantly rotate staff and make adjustments to make sure the courts are adequately covered.

We will seek interns to assist the Assistant Solicitors and the Solicitor General.

Unfortunately, the implementation of the new computer system has been delayed so court assignments will have to be reassessed to address the workload.

Department: State Court-Solicitor

Program: State Court Solicitor General - Trial/Appellate (40040006000)

Program/Service Description

After the Solicitor's Office gets the paperwork and the support staff prepares the files, the Assistant Solicitors (prosecuting attorneys) review the paperwork and decide if it should be dismissed, tried, diverted or transferred. Drafting accusations involves applying the law to the facts and evidence that we have. When it comes to court appearances, this Trial/Appellate Section handles the Motions, Bench and Jury Trials, and cases on appeal. They have to talk with witnesses and victims and prepare for trial which may require more investigations. They also have to prepare pleadings and respond to discovery requests and speedy trial demands.
This section also handles the small number of cases that are appealed to a higher court. This entails reviewing briefs and preparing responsive briefs and motions.

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

Focus Area: Justice System

The Trial/Appellate Division is composed of the Assistant Solicitors.

Goal 1: To support an accessible, efficient and effective justice system.

Objective 1: To eliminate barriers to court access, these attorneys are assigned to Magistrate Calendars such as First Appearance, All Purpose, Treatment Division and the ten (10) trial divisions in State Court.

Objective 2: To maximize the effectiveness of the County's investment, these attorneys also screen each case and consider diversion, dismissal or accusing the case.

Objective 3: Everyone is trained on using technology to manage the cases and meet the challenge of handling thousands of cases in the Solicitor's Office.

Objective 4: Those Assistant Solicitor's assigned to handle the jail cases do so as expeditiously as possible to make appropriate bond recommendations for the release of defendants.

Objective or Objectives

To eliminate barriers to court access, these attorneys are assigned to Magistrate Calendars such as First Appearance, All Purpose, Treatment Division and the ten (10) trial divisions in State Court.

To maximize the effectiveness of the County's investment, these attorneys also screen each case and consider diversion, dismissal or accusing the case.

Everyone is trained on using technology to manage the cases and meet the challenge of handling thousands of cases in the Solicitor's Office.

Those Assistant Solicitor's assigned to handle the jail cases do so as expeditiously as possible to make appropriate bond recommendations for the release of defendants

Mission

We pair experienced Assistant Solicitors with new ones to make sure that the court runs efficiently.

We constantly rotate staff and make adjustments to make sure the courts are adequately covered.

We will seek interns to assist the Assistant Solicitors and the Solicitor General.

Unfortunately, the implementation of the new computer system has been delayed so court assignments will have to be reassessed to address the workload.

Department: State Court-Solicitor

Program: Victim Witness Assistance (400P0114410)

Program/Service Description

The victim Assistance provides direct services to victims such as discussing safety planning, referring them to resources, assisting with temporary protective orders and providing counseling, and assisting victims through the criminal justice system.

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

Focus Areas: Justice System and Community Services

Goal 1: The victim advocates work to elimate barriers to court access by helping the victims of crime through the criminal justice system. For example, they refer them to resources, share safety tips and provide counseling services.

Goal 2: The victim advocates collaborate with the District Attorney's Office, State and the Superior Court staff to eliminate duplication of efforts and address the needs of the victim. By working with non-profit organizations as resources for the victims of crime, they increase community investment in county activities. Their interaction with non-profits also informs those organizations about the services that the victim advocates can provide to the community at large.

Objective or Objectives

The objective is to assign victim advocates to each trial division and to provide direct services at the trial level in a more efficient and effective way. Since the jail cases are a priority a victim advocate is assigned to contact each victim prior to the first appearance hearing.

Mission

The mission of the Victim Assistance Unit is to make sure that the Georgia Crime Victims' Bill of Rights laws are followed and to inform and provide services to victims. Its primary focus is to the safety and welfare of the victims of crime.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	67,722	59,802	1,665,418
PERSONNEL	530,302	587,070	755,370
Program Total:	**598,024**	**646,872**	**2,420,788**

Department: Superior Court-General

The Superior Court of Fulton County is part of the Georgia general jurisdiction trial-level court system and makes up the Atlanta Judicial Circuit and the Fifth Judicial District of the State of Georgia. As such, Fulton County Superior Court receives funding from the State of Georgia for carrying out its state functions, in addition to the funding that it receives from the Fulton County General Fund. The Superior Court is divided into four divisions (as of February, 2006): Civil, Criminal, Complex and Family Division (Domestic). The court has exclusive constitutional authority to hear cases concerning title to land, divorce, equity and felonies. In addition, it has exclusive statutory jurisdiction in declaratory judgments, quo warrant and prohibition.

Fund: Business Court Fund

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Business Court Fund	0	0	49,033	100 %	0	0
Fund Total:	**0**	**0**	**49,033**	**100 %**	**0**	**0**

Fund: D.A.T.E. Education Fund

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
D.A.T.E. Education Fund	27,518	29,064	326,085	1022 %	1	1
Fund Total:	**27,518**	**29,064**	**326,085**	**1022 %**	**1**	**1**

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Accountability Courts	2,654,328	2,979,942	2,883,478	-3 %	39	38
Alternative Dispute Resolution	243,580	305,651	0	-100 %	3	0
Business Court	157,067	159,243	0	-100 %	2	0
Court Administration	9,517,391	10,667,455	10,512,993	-1 %	85	103
Family division	1,172,900	1,343,990	1,329,256	-1 %	14	14
Felony Non- Complex	707,815	715,278	0	-100 %	10	0
Jury Services	1,806,286	2,281,786	2,237,883	-2 %	7	9
Law and Jail Libraries	570,963	579,569	502,852	-13 %	4	5
Pretrial Services	3,639,256	3,659,536	3,631,875	-1 %	57	57
Fund Total:	**20,469,586**	**22,692,450**	**21,098,337**	**-7 %**	**221**	**226**

Department: Superior Court-General

Fund: Srf-Confiscated Funds

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Special Revenue Fund	0	0	8,208	100 %	0	0
Fund Total:	**0**	**0**	**8,208**	**100 %**	**0**	**0**

Fund: Superior Court Technology Exp Fund

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Superior Court Technology Fund	0	0	71,502	100 %	0	0
Fund Total:	**0**	**0**	**71,502**	**100 %**	**0**	**0**
Department Total:	**20,497,104**	**22,721,514**	**21,553,165**	**-5 %**	**222**	**227**

Budget Issues

The 2015 Superior Court General budget reflects a 7% decrease below the 2014 actual expenditures. This decrease is primarily due to the defined benefit contribution allocation that is budgeted in each department for their participating employees has been limited to 8% of the salary for those employees in the plan; the excess amount above the 8% is budgeted in Non Agency. Despite the overall decline in the department's 2015 budget, the department received operational enhancements of $308,611.

Department: Superior Court-General

Program: Accountability Courts (45045074000)

Program/Service Description

Accountability Courts combine treatment programs with strict court supervision and progressive incentives and sanctions. By linking offenders to treatment services, the program aims to address offender's substance abuse and mental health issues that led to criminal behavior, thereby reducing recidivism, and protecting public safety. These specialty court programs are designed to promote compliance with treatment programs as an alternative to jail time.

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

Goal 1. Support an accessible, efficient and effective justice system.

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

Objective or Objectives

1. Ensure participants are fully compliant with program components prior to graduation.
2. Provide various treatment modalities to address participant diagnostic impressions.
3. Maintain a sustainability plan to identify potential participants.
4. Ensure public safety and crime reduction rates through a community supervision program.

Mission

The mission of the Superior Court of Fulton County Accountability Courts program is to provide a treatment based alternative sentencing program to individuals who have been diagnosed with substance abuse dependency issues, mental illness diagnosis, or who have served in the Armed Forces of the United States, in an effort to promote public safety, reduce recidivism rates, provide a cost savings to the community, improve the quality of life for participants, and return participants to the community as good citizens.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	132,308	233,798	226,560
PERSONNEL	2,522,020	2,746,144	2,656,918
Program Total:	**2,654,328**	**2,979,942**	**2,883,478**

Department: Superior Court-General

Program: Alternative Dispute Resolution (45045011000)

Program/Service Description

The Office of the Superior Court Administrator of Fulton County oversees the Atlanta Judicial Circuit, and the Fifth Judicial District of the State of Georgia with the Chief Judge being the administrative head. Functions include:
* Caseflow Management
* Human Resources Management
* Fiscal Administration
* Technology Management
* Information Management
* Jury Management
* Space and Facilities Management
* Intergovernmental Relations
* Community Relations and Public Information
* Research and Advisory Services
* Administrative Services/ Court Services

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

Goal 1. Support an accessible, efficient and effective justice system.

Objective or Objectives

To effectively manage all non-judicial functions of the Superior Court of Fulton County, Atlanta Judicial Circuit, and the Fifth Judicial District of the State of Georgia.

Mission

The mission of the Superior Court of Fulton County is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	0
PERSONNEL	243,580	305,651	0
Program Total:	**243,580**	**305,651**	**0**

Department: Superior Court-General

Program: Business Court (45045012000)

Program/Service Description

Business Court provides just, accurate, timely, and efficient resolution of complex commercial and business cases, in addition to retaining legal business in Georgia and developing a robust body of business law in Georgia. Cases are resolved because of the expert judicial attention given to complicated business cases by experienced Judges with training in business law subjects. Additional benefits from reduced resolution time through increased case management components include comprehensive scheduling orders addressing all aspects of a case, electronic discovery; responsiveness to discovery disputes; prompt scheduling of oral arguments and written rulings on all substantive motions, as well as mediation.

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

Goal 1. Support an accessible, efficient and effective justice system.

Objective or Objectives

N/A

Mission

The mission of the Superior Court of Fulton County is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	0
PERSONNEL	157,067	159,243	0
Program Total:	**157,067**	**159,243**	**0**

Department: Superior Court-General

Program: Business Court Fund (45045074230)

Program/Service Description

Business Court provides just, accurate, timely, and efficient resolution of complex commercial and business cases, in addition to retaining legal business in Georgia and developing a robust body of business law in Georgia. Cases are resolved because of the expert judicial attention given to complicated business cases by experienced Judges with training in business law subjects. Additional benefits from reduced resolution time through increased case management components include comprehensive scheduling orders addressing all aspects of a case, electronic discovery; responsiveness to discovery disputes; prompt scheduling of oral arguments and written rulings on all substantive motions, as well as mediation.

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

Goal 1. Support an accessible, efficient and effective justice system.

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

Objective or Objectives

N/A

Mission

The mission of the Superior Court of Fulton County is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	49,033
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**49,033**

Department: Superior Court-General

Program: Court Administration (45045013000)

Program/Service Description

Appointed by the Chief Judge of the Superior Court, the Superior Court Administrator of Fulton County is responsible for carrying out the administrative duties within the Atlanta Judicial Circuit and acts as the District's Court Administrator for the Fifth Judicial District, a position created by state statute, where the Chief Judge serves as the administrative head. The Chief Judge appoints an administrative officer whose title is District/Superior Court Administrator, a position created by state statute. The Court Administrator functions in an administrative capacity rather than a judicial or legal services capacity, and has the skills required of a professional with upper level managerial responsibility. The Office of the Court Administrator for the Superior Court of Fulton County is responsible for the following departments: Jury Services, Alternative Dispute Resolution, Business Court, Family Court, Law Library, Pretrial Services, Drug and Mental Health Accountability Court.

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

Goal 1. Support an accessible, efficient and effective justice system.

Objective or Objectives

Goal 1. Support an accessible, efficient and effective justice system.

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

Mission

The mission of the Superior Court of Fulton County is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	2,200,519	3,020,837	2,374,174
PERSONNEL	7,316,872	7,646,618	8,138,819
Program Total:	**9,517,391**	**10,667,455**	**10,512,993**

Department: Superior Court-General

Program: D.A.T.E. Education Fund (45045094220)

Program/Service Description

D.A.T.E. Fund - Created by legislative passage of O.C.G.A. 15-21-100 and 15-21-101. Funds are generated through Judge ordered fines for offenses prohibited by Georgia Code Section 16-13-30, 16-13-30.1, or 16-13-31. Offenders are fined and 50% is added to the fine and used for drug, alcohol, training and education purposes.

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

Goal 1. Support an accessible, efficient and effective justice system.

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

Objective or Objectives

N/A

Mission

The mission of the Superior Court of Fulton County is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	294,085
PERSONNEL	27,518	29,064	32,000
Program Total:	**27,518**	**29,064**	**326,085**

Department: Superior Court-General

Program: Family division (45045065000)

Program/Service Description

The Family Division has jurisdiction over divorce, separation, annulment, custody and visitation, child support, contempt, modification, paternity, adoption, appointment of legal guardians, abuse and neglect, deprivation, abandonment, termination of parental rights, domestic violence and other intra-family criminal offenses, such as child molestation, delinquency and other general juvenile law violations.

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

Goal 1. Support an accessible, efficient and effective justice system.

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

Objective or Objectives

1. To address and adjudicate issues affecting the same family in a single court system;
2. To screen and coordinate court petitions at the time of filing to promote earlier, more effective resolution of family issues;
3. To improve the speed and certainty with which family disputes are resolved;
4. To provide intervention services that will help improve outcomes for families including mediation, counseling, parental education, psychological evaluation and testing, services for children and referrals to community based services; and
5. To rovide user friendly and accessible consultation and information to the public on family

Mission

To provide a speedy, certain, comprehensive, non-adversarial approach to the judicial resolution of multiple family problems and disputes while more systematically and effectively addressing the interests of children and the family unit.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	319,427	323,753	370,212
PERSONNEL	853,473	1,020,237	959,044
Program Total:	**1,172,900**	**1,343,990**	**1,329,256**

Department: Superior Court-General

Program: Felony Non- Complex (45045016000)

Program/Service Description

The Felony Non-Complex Unit provides case management for all non-violent defendants by scheduling hearings through which each defendant's case must travel. Defendants' cases are placed on a nine-week track upon entry into Fulton County Jail. Cases move from arrest through each level until their cases are resolved. All cases are intended to reach final resolution within a period of nine weeks or less.

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

Goal 1. Support an accessible, efficient and effective justice system.

Objective or Objectives

N/A

Mission

The mission of the Superior Court of Fulton County is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	0
PERSONNEL	707,815	715,278	0
Program Total:	**707,815**	**715,278**	**0**

Department: Superior Court-General

Program: Jury Services (45045037000)

Program/Service Description

Jury Services provides the courts of Fulton County with qualified prospective jurors in accordance with law.

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

Goal 1. Support an accessible, efficient and effective justice system.

Objective or Objectives

1. Ensure Superior and State Courts are provided with qualified jurors in an efficient and effective manner.

2. Increase public confidence in jury service through accessibility, communication and education by providing high levels of customer service to both internal and external customers.

Mission

The mission of Fulton County Jury Services is to provide both Superior and State Court with qualified jurors in an efficient, effective manner, and to improve public confidence in jury service through accessibility, communication, and education.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	1,390,856	1,754,278	1,650,730
PERSONNEL	415,430	527,508	587,153
Program Total:	**1,806,286**	**2,281,786**	**2,237,883**

Department: Superior Court-General

Program: Law and Jail Libraries (45045048000)

Program/Service Description

The Law Library provides Fulton County residents with access to statutes, case law, regulations and the tools necessary to locate "the law" in primary legal materials. The library is strongly oriented toward customer service and provides information along with appropriate instruction to attorneys, students, pro se and the general public. The library coordinates purchases of legal materials for not only the law and jail libraries, but for over 30 different judicial or court administration offices. The jail library program provides inmates with access to legal information, as mandated by law, promptly and efficiently.

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

Goal 1. Support an accessible, efficient and effective justice system.

Objective or Objectives

1. Acquire, organize, preserve and keep collections and informational resources current in order to meet customer needs.

2. Provide the public with trained staff and enhance professional development.

3. Pursue a high quality law library environment for staff and patrons.

4. Promote the Law Library as an essential access point to justice and quality adjudication.

Mission

The mission of the Fulton County Law Library is to serve the legal needs of the Fulton County judiciary, court and government agencies, the legal community and citizens of Fulton County. The Law Library provides access to federal, state, and local legal resources in a variety of formats; including traditional print and technologically enhanced services. The Fulton County Law Library staff strives to provide excellent customer service to all members of our diverse community, to respect the dignity and individuality of each community member, and to acknowledge the importance of each community members access to legal information. Our service philosophy is access to justice through access to legal information.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	197,960	166,169	188,160
PERSONNEL	373,003	413,400	314,692
Program Total:	**570,963**	**579,569**	**502,852**

Department: Superior Court-General

Program: Pretrial Services (45045089000)

Program/Service Description

Fulton County Pretrial Services gathers and provides information for all arrestees charged with criminal offenses and booked into Fulton County jail. The program provides Superior and State Court judicial officers with verified information for pretrial release determinations and monitors defendants released to the program for compliance with their conditions of release. Created in 1963, Pretrial Services has since established itself as an integral component of the Fulton County criminal justice system and actively contributes to the efficient administration of justice.

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

Goal 1. Support an accessible, efficient and effective justice system.

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

Objective or Objectives

1. To provide verified defendant information to the Judiciary to make release and detention decisions.

2. To ensure that defendants attend all scheduled court ordered events.

3. To refer all qualified, newly arrested drug addicted defendants to Drug Court and ensure that all defendants who suffer mental illness are assessed for the opportunity to be diverted to the Mental Health Court.

4. To provide effective monitoring or supervision of pretrial defendants, consistent with release conditions.

5. To provide cost efficient alternatives to incarceration.

Mission

The mission of Fulton County Pretrial Services is to improve bail setting by providing complete, accurate, and neutral information to the court by identifying those for whom alternatives to pretrial incarceration are appropriate. Pretrial Services is committed to implementing comprehensive supervision strategies to enhance community safety, reduce nonappearance, and to provide supportive services for defendants that encourage a refrain from future criminal misconduct.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	281,751	239,176	272,936
PERSONNEL	3,357,505	3,420,360	3,358,939
Program Total:	**3,639,256**	**3,659,536**	**3,631,875**

Department: Superior Court-General

Program: Special Revenue Fund (45045074500)

Program/Service Description

Special Revenue Funds 'Agency Funds' represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept. Head flowers & retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.

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

N/A

Objective or Objectives

N/A

Mission

The mission of the Superior Court of Fulton County is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	8,208
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**8,208**

Department: Superior Court-General

Program: Superior Court Technology Fund (45045104290)

Program/Service Description

Superior Court Technology Fund - Funding will be used for technology in the Superior Court.

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

Goal 1. Support an accessible, efficient and effective justice system.

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

Objective or Objectives

N/A

Mission

The mission of the Superior Court of Fulton County is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	0	0	71,502
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**71,502**

Department: Superior Court Judges

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts. An administrative Judge for each district has statutory authority to compile caseload data, to assign Superior Court Judges and to serve temporarily in other counties and circuits as needed.

Fund: General

Program Summary

Program Name	2013 Actual	2014 Actual	2015 Budget	Budget % Change	2014 FTEs	2015 FTES
Judiciary	5,133,671	5,968,934	5,651,944	-5 %	60	60
Fund Total:	**5,133,671**	**5,968,934**	**5,651,944**	**-5 %**	**60**	**60**
Department Total:	**5,133,671**	**5,968,934**	**5,651,944**	**-5 %**	**60**	**60**

Budget Issues

The 2015 Superior Court Judges budget reflects a 5% decrease below the 2014 actual expenditures. This decrease is primarily due to the defined benefit contribution allocation that is budgeted in each department for their participating employees has been limited to 8% of the salary for those employees in the plan; the excess amount above the 8% is budgeted in Non Agency. Despite the overall decline in the department's 2015 budget, the department received operational enhancements of $70,000.

Department: Superior Court Judges

Program: Judiciary (45146911000)

Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

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

Goal 1. Support an accessible, efficient and effective justice system.

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

Objective or Objectives

To Administer Justice According to the Law using the following guiding administrative principles: (1) giving every case individual attention, (2) treating cases proportionately, (3) demonstrating procedural justice, and (4) exercising judicial control over the legal process.

Mission

The mission of the Superior Court of Fulton County is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2013 Actual	2014 Actual	2015 Budget
OPERATING	362,076	515,580	524,000
PERSONNEL	4,771,595	5,453,354	5,127,944
Program Total:	**5,133,671**	**5,968,934**	**5,651,944**

This page left blank intentionally

A

ACCOUNTING SYSTEM: The total set of records and procedures that are used to record, classify, and report information on the financial status and operations of an entity.

ACCRUAL BASIS OF ACCOUNTING: The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenses are recorded when goods and services are received (whether or not cash disbursements are made at that time).

ACTIVITY: A specific and distinguishable unit of work or service performed.

ADOPTED BUDGET: The funds appropriated by the Board of Commissioners at the beginning of the year.

AD VALOREM TAX: A tax based on the value of personal property.

AGENCY: The reporting level within a fund at which budget control is maintained. The term is interchangeable with department.

APPROPRIATION: An authorization made by the Board of Commissioners which permits officials and department heads to incur obligations and make expenditures of governmental resources.

ASSESSED VALUE: The value at which property is taxed. The assessed value in the State of Georgia is forty percent (40%) of the fair market value.

ASSETS: Property that has monetary value.

B

BALANCE SHEET: A statement purporting to present the financial position of an entity by disclosing the value of its assets, liabilities, and equities as of a specified date.

BEGINNING BALANCE: The residual non-restricted funds brought forward from the previous fiscal year (previous year ending balance).

BASE BUDGET: The budget required to maintain the current level of service in the succeeding fiscal year. During budget development, a distinction is made between the base budget required to fund a continuation of existing service levels and program change requests for additional resources for new activities or changes to service levels.

BOND: A written promise to pay a specified sum of money (called principal or face value) at a specified future date along with periodic interest paid at a specified percentage of the principal. Bonds are typically used for long-term debt. Bond payments are identified as Debt Service for budgeting purposes.

BUDGET: A financial plan for the acquisition and allocation of resources to accomplish county mandates and goals. The term refers to all annual planned revenues and expenditures to various planned services.

BUDGET AMENDMENT: The transfer of funds from one appropriation account to another, requiring approval from the Board of Commissioners, the County Manager, or the Director of Finance depending on the nature of the transfer.

BUDGET CALENDAR: The schedule of key dates or milestones, which a government follows in the preparation and adoption of the budget.

BUDGET COMMISSION: The Budget Commission is composed of the Chairman of the Board of Commissioners, the County Manager, and the Director of Finance.

BUDGET DOCUMENT: The official publication prepared by the Budget Division of Finance which outlines the financial plan as approved by the Board of Commissioners, and seeks to provide an annual synopsis of departmental objectives and performance indicators.

BUDGET MESSAGE: A general discussion of the proposed budget presented in writing as a part of the budget document. The budget message explains principle issues against the background of financial experience in recent years and presents recommendations made by the chief executive and budget officer (if not the chief executive).

BUDGETARY CONTROL: The management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

BUDGETARY EXPENDITURES: The decrease in net assets. In contrast to conventional expenditures, budgetary expenditures exclude amounts represented by non-current liabilities.

C

CAPITAL ASSETS: Property or equipment valuing more than five thousand ($5,000) with a life expectancy of more than five years. Capital Assets are also referred to as Fixed Assets.

CAPITAL BUDGET: A plan of proposed capital expenditures and the means of financing them usually based on the first year of the capital improvement program (CIP) and typically enacted as part of the complete annual budget which includes both operating and capital outlays.

CAPITAL IMPROVEMENT PROGRAM (CIP): A plan for capital expenditures for public facilities, major capital equipment related to new facilities to be incurred each year over a long-term period. This plan will meet the capital needs as defined in the long-term work program of departments/agencies of County Government. The Capital Improvement Program identifies capital projects for Fulton County, and specifies the resources estimated to finance these projects.

***CAPITAL IMPROVEMENT PROJECTS*:** Projects that result in the acquisition or construction of fixed assets of a local government that is long-term and permanent in nature. Such assets include land, buildings and related improvements, streets and highways, bridges, sewers and parks. The annual CIP budget will incorporate smaller capital projects that should be completed in the first year.

CAPITAL OUTLAY: Expenditures for acquisition of capital assets.

CAPITAL PROJECTS: Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

CASH BASIS: The method of accounting that allows revenues to be recorded when cash is received and expenditures to be recorded when paid.

CASH CARRY OVER: Remaining (unspent or unencumbered funds) fund balance is reapportioned in the next fiscal year.

CDBG: Community Development Block Grant, a program of the U.S. Department of Housing and Urban Development, which provides grants for urban renewal and community redevelopment.

CERTIFICATES OF PARTICIPATION (COP's): Certificates issued by a trustee pursuant to a trust agreement. The proceeds from the sale of COP's are used to finance the acquisition, construction, and installation of a project.

CONTINGENCY: Funds set aside for unforeseen future needs of an emergency nature. These funds are budgeted in "Non-Agency" and can be transferred to a departmental budget only by action of the Board of Commissioners.

COST: The amount of money or other consideration exchanged for property, services, or an expense.

CURRENT: A term denoting the operation of the present fiscal period, as opposed to past or future periods. It often is used to refer to items likely to be used up or converted into cash within one year.

D

DEBT: An obligation resulting from the borrowing of money or from the purchase, over a period of time, of goods or services. Legal definitions of state and local government debt vary from state to state and are determined by constitutional provisions, statutes, and court decisions.

DEBT LIMIT: A maximum amount of debt that may be legally incurred. A debt limit usually only applies to general obligation debt, and is most often expressed as 10% of the taxable value of property in a jurisdiction.

DEBT SERVICE: Interest and principal payments associated with issuance of Bonds.

DEBT SERVICE RESERVE: A fund used to pay debt services of revenue bonds if the sources of the pledged revenues do not generate sufficient funds to satisfy the debt service requirements. This is funded in whole or in part from the proceeds of the bonds or is allowed to gradually accumulate over a period of years through required payments from the pledged revenue.

DEFICIT: The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expense over income during an accounting period.

DEPARTMENT: A basic organizational unit of a jurisdiction, which is functionally unique in its service delivery and interchangeable with Agency.

E

ENCUMBRANCE: Purchase orders or contracts that reserve funding of specific appropriations. When the purchase order or contract is paid, the encumbrance is released and the amount becomes expenditure.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private enterprise - where the intent of the governing body is to provide goods or services to the general public, charging user fees to recover the costs of operation rather than using property tax support.

ESTIMATED RECEIPTS: The legally authorized level of revenue expected to be received from individual revenue sources under current Budget Law. Generally, revenue may not be anticipated in excess of that received in the prior year.

EXCISE TAX: A levy on a specific type of transaction at a rate specific to that transaction. These taxes are levied separately from general sales tax and usually are based on a separate statutory authority.

EXPENDITURE: The actual payments made by the county for goods or services, whether by check or by an inter-fund transfer of funds.

EXPENSES: The decrease in net total assets. Expenses represent the total cost of operations during periods, regardless of the timing of related expenses.

F

FEES: Charges for services that are based upon the cost of providing the services.

FIERI FACIAS: Judicial writ usually referred to as FiFa, directing the Sheriff to satisfy a judgment from the debtor's property.

FINAL MILLAGE: The tax rate adopted in the final public budget hearing of a taxing authority.

FISCAL YEAR: A twelve month period for which the county implements a new budget based on expected revenues and expenditures and determines its financial position and results of operations. All funds are based on a calendar year (January 1 – December 31) with the exception of the Health Fund (July 1 – June 30) and other federal, state, or local grants that are on a different fiscal year than a calendar year.

FULL-TIME EQUIVALENT (FTE): A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded. It is calculated by equating 2,080 hours of work per year with the full-time equivalent of one position; thus, one position would have an FTE of 1.0, or 100 percent.

FUND: An independent fiscal and accounting entity with a self-balancing set of accounts. These accounts record cash and other assets together with all related liabilities, obligations, reserves and equities. Funds are segregated so that revenues will be used only for the purpose of carrying out specific activities in accordance with special regulations, restrictions or limitations.

FUND BALANCE: Excess of assets over liabilities. A negative fund balance may be referred to as a deficit.

G

GENERAL FUND: The Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide for county-wide operating services.

GENERAL OBLIGATION BONDS: Method of raising revenues for long-term capital financing that generally requires approval by referendum. In Georgia, the debt ceiling is ten percent (10%) of taxable property. A Bond distributes the cost of financing over the life of the improvement so that future users help to repay the cost. Security for repayment of the debt is the full faith and credit of the government.

GOAL: A broad, general statement of a program's purpose and desired end results.

GRANT: A contribution of assets (usually cash) from one governmental unit or organization to another. Typically, these contributions are made to local governments from the state and/or the federal government to be used for specific purposes and require separate reporting. Matching county funds are often times conditions of grant acceptance.

H

HOMESTEAD EXEMPTION: A tax relief measure whereby state law permits local governments to exempt a fixed dollar amount of the appraised value of qualifying residential property.

I

INFRASTRUCTURE: Basic installations and facilities upon which the continuance and growth of a community depend; examples are roads and public utilities.

INTANGIBLE PROPERTY: A category of personal property that include taxable bonds and cash.

INTANGIBLE RECORDING TAX: Tax on a long-term note secured by real estate and measured by the amount of the debt as evidenced in the security instrument.

INTANGIBLE TAX: Tax on money, collateral security loans, stocks, bonds and debentures of corporations, accounts receivable and notes not representing credits secured by real estate, long and short-term notes secured by real estate, and patents, copyrights, franchises, as well as all other classes and kinds of intangible personal property not otherwise enumerated. The tax is based upon the fair market value of the items subject to the tax.

INTERFUND TRANSFERS: Budget amounts transferred from one governmental accounting fund to another for work or services provided. As they represent a “double counting” of expenditures, these amounts are deducted from the total operating budget to calculate the “net” budget.

INTERGOVERNMENTAL REVENUE: Revenue received from another government unit for a specific purpose.

INTERNAL CONTROL: Plan of organization for all financial operations that ensures responsible accounting for all functions.

INVESTMENT: Commitment of funds in order to gain interest or profit.

INVESTMENT INSTRUMENT: The specific type of security which government holds.

L

LEASE PURCHASE: Method of acquiring expensive equipment or property through a lease and spreading payments over a specified period of time. This method of financing requires no voter referendum.

LEVY: The total amount of taxes, special assessments, or charges imposed by a government.

LIABILITY: Debt or legal obligation arising out of past transactions that eventually needs to be liquidated.

LINE ITEM BUDGET: Listing of each category of expenditures and revenues by fund, agency and division.

LIQUIDITY (OF INVESTMENTS): Ability to convert investments to cash promptly without penalty.

LIS PENDENS: A pending lawsuit; a warning notice that title to property is in litigation and that anyone who buys the property gets it with legal "strings attached."

LOCAL OPTION SALES TAX: Tax levied at the rate of one percent that applies to the same items as the state sales tax, except that the local option sales tax also applies to sales of motor fuels. In order to impose this tax, the qualifying entity must submit a copy of a resolution calling for a referendum on the question of the one percent sales tax levy to the election superintendent. If more than one-half of the votes cast are in favor of the tax, the tax can then be levied. Following the referendum, the county must adopt a resolution imposing the tax. The State Revenue Commissioner requires that a certified copy of the resolution be submitted within five days of its adoption.

M

MANDATE: Instructions to counties which are directed by a state law/regulation/ruling to fulfill their instructions; an example would be how the state determines the salaries of judges - the county is obligated to fulfill the state's mandate and pay commensurate with those instructions.

MATURITIES: The dates of which the principal or stated values if investments or debt obligations mature and may be reclaimed.

***MILLAGE RATE*:** The ad valorem tax rate levied per thousand dollars of the taxable assessed value of property.

MODIFIED ACCRUAL BASIS: The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded when liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues which should be accrued to reflect properly the taxes levied and revenue earned.

N

N/A: Indicates that the data was unavailable from the department, generally for prior years. (Not Available).

N/R: Indicates that the department did not submit the data, generally for prior and current year indicators. (Non Responsive).

NISI: "Unless." A Judge's rule, order, or decree that will take effect unless the person against whom it is issued comes to court to "show cause" why it should not take effect.

O

OBJECTIVE: A statement of projected achievement that is action oriented, time specific and quantifiable. Objectives may contain specific numerical standards, e.g. "To process 95% of all payment vouchers accurately (error free) and timely, within the standard of promptness".

OBJECT OF EXPENDITURE: Expenditure classification. Typical examples are: Personal Services (salaries and benefits); Supplies and Material; Contracted Services (utilities, maintenance); Capital Outlay (property expenditures).

OPERATING BUDGET: The portion of the budget pertaining to daily operations that provides basic governmental services. The Operating Budget contains appropriations for such expenditures as personnel services, fringe benefits, commodities, services and capital outlays.

OPERATING EXPENDITURES: Expenditures of day-to-day operations, such as office supplies, maintenance of equipment, and travel; they exclude capital costs. These expenditures are also known as operating and maintenance costs.

ORGANIZATION: Organizations are the actual operational entities of the government. Usually, budgets are established at the organization level with the related expenses and revenues being recorded at this level as well. The term is generally synonymous with divisions in the department.

OVERLAPPING DEBT: The proportionate share of the debts of all local governments each governmental unit must bear. Except for special assessment debt, the amount of each debt unit applicable to the reporting unit is arrived at by (1) determining what percentage of the total assessed value of the overlapping jurisdiction lies within the limits of the reporting unit, and (2) applying this percentage to the total debt of the overlapping jurisdiction. Special assessment debt is allocated on the basis of the ratio of assessment receivable in each jurisdiction, which will be used wholly or in part to pay off the debt to total assessments receivable, which will be used wholly or in part for this purpose.

P

PERFORMANCE MEASUREMENTS: The reporting of performance indicators reflects the departmental performance in achieving their desired program objectives. The indicators represent standards that measure the amount of success achieved towards accomplishing the stated objective.

PERSONAL PROPERTY: Mobile property not attached permanently to real estate, including tangible property (such as furniture, equipment, inventory and vehicles) and intangible property (such as stocks, taxable bonds and cash).

PERSONAL SERVICES: Costs related to compensating employees, including salaries and wages and fringe benefit costs.

PHASE: Signifies work being performed and/or goods being received incrementally during a project. (i.e. engineering, construction, furniture).

PROGRAM: A set of activities under a specific organizational unit, which possess distinct goals and objectives, target populations, and strategies for meeting the needs of the customers it serves.

PROGRAM CHANGE/ENHANCEMENT: A proposed activity that is not presently in an organization's work-program, nor funded in the program's existing base budget.

PROGRAM OBJECTIVE: Specific, measurable things to be accomplished which have the characteristic of being able to be controlled or affected by management decisions and direction.

PROJECT: A specifically defined undertaking or action with definite start and end dates.

PROPERTY TAX: Tax based on the assessed value of a property, either real estate or personal. Tax liability falls on the owner of record as of the appraisal date.

PROPOSED MILLAGE: The tax rate certified to a property appraiser by each taxing authority within a county.

PROPRIETARY FUND: A set of segregated revenue and expenditure accounts, set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise Funds are Proprietary Funds.

R

REAL PROPERTY: Immobile property; examples are land, natural resources above and below the ground and fixed improvements to the land.

RENEWAL & EXTENSION: Renewal and Extension refers to the repair or replacement of infrastructure as well as the addition of new equipment or property; usually used in reference to Public Works.

RESERVE: An account used to set aside and earmark monies for future use. Monies must be appropriated from the reserve account to an expenditure account for a specific purpose before they can be spent.

RESERVE FOR CONTINGENCIES: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

REVENUE: Income from all sources appropriated for the payment of public expenses. Examples of these sources are taxes, fees, charges, special assessments, grants, and other funds collected and received by the county.

REVENUE BONDS: Bonds whose principal and interest are payable exclusively from specific projects or special assessments, rather than from general revenues. These bonds do not require approval by referendum.

REVENUE ESTIMATE (PROJECTION): Formal estimate of revenues to be earned from specific sources for some future period.

REVENUE SOURCE: Classifications of revenue according to source or point of origin.

S

SALES TAX: Tax levied on a broad range of goods and services at the point of sale, which is specified as a percentage of the transaction price. Vendors collect and report the tax on behalf of the taxing jurisdiction.

SINKING FUND: A reserve fund accumulated over a period of time for retirement of a debt.

SPECIAL ASSESSMENT: Levy on property owners for the increased property value created by the installation of nearby public improvements. Special assessments differ from other benefits based levies in that the maximum assessment is the increase in property value created by the improvements, regardless of the extent to which the beneficiaries use the facility. Historically, special assessments have been used for street improvements, curbs, sidewalks, and streetlights.

SPECIAL REVENUE FUND: A fund in which the revenues are designated for use for specific purposes or activities.

SPECIAL TAX DISTRICT: A geographically established district in which taxes, fees and assessments are levied and expenditures are made for the provision of specific services. In Fulton County, residents who live outside of the ten municipalities in the unincorporated portions of the county, pay a special services district tax.

STATE ASSESSED PROPERTY: Property that spans several local jurisdictions where it is administratively more feasible for the state rather than local government to appraise the property for tax purposes. Examples are railroads and public utilities.

SUB-PROJECT: Segments or sections of a project depending on the nature of the project.

***TANGIBLE PROPERTY*:** Category of personal property that has physical form and substance; examples are furniture, equipment, and inventory.

TAX ANTICIPATION NOTES (TAN): TAN's are notes issued in anticipation of tax receipts to cover financial obligations until taxes are collected at which time a portion of the tax revenues is used to retire the notes.

TAX BASE: Objects to which tax is applied. State law or local ordinances define what constitutes the tax base and determine what objects, if any, are exempted from taxation.

TAX DIGEST: Official list of all property owners, including the assessed value and the tax due on their property.

TAX EXEMPTION: Exclusion of certain types of transactions or objects from the tax base.

TAX LEVY: Total amount of revenue expected from tax, which is determined by multiplying the tax rate by the tax base.

TAX RATE: Amount of tax applied to the tax base. The rate may be a percentage of the tax base (such as sales or income tax) or, as in the case of property taxes, the rate may be expressed in cents (such as $.45 per $100 of assessed value) or as a millage rate (such as 30 mills).

V

VOUCHER: A written document that is evidence of the propriety of a particular transaction and typically indicated the amounts to be affected by the transaction.

ACRONYMS

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

GOB: General Obligation Bonds

LEPC: Local Emergency Planning Committee

P.O.S.T.: Peace Officer Standards & Training

RFP: Request for Proposal

TAD: Housing Tax Allocation District Program

TANF: Temporary Assistance for Needy Families

ZBB: Zero Based Budgeting

This page left blank intentionally

FULTON COUNTY

Fulton County, Georgia
141 Pryor Street
Atlanta, Georgia 30303
fultoncountyga.gov