

FULTON COUNTY GEORGIA

# 2022 ADOPTED BUDGET



FULTON  
COUNTY

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**January 01, 2021**

*Christopher P. Morill*

Executive Director

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# READER'S GUIDE

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

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# Introduction

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

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

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

**BUDGET OVERVIEW** contains the budget message which outlines the issues and assumptions relative to the development of the revenues and expenditures of various County fund budgets. It contains information on the County's Strategic Plan. This section includes the three-year summary of funding sources and uses, categorized by fund type and strategic area. The budget overview also includes historical information on fund balance, all personnel information and the 2022 budget summary for all funds.

**REVENUE DISCUSSION** offers summary information on revenue for all appropriated funds categorized into two sections; in the first section there are revenues grouped together into major revenue sources, while the second section has groupings of revenue by major revenue sources with separation of transfers-in. This section also offers an explanation of the various revenue sources with charts illustrating their trends in the last few years.

**FUND SUMMARIES** supplies the grouping and descriptions for each fund. In order to provide for better understanding of the document, the funds are grouped into two types; appropriated and un-appropriated funds. The appropriated funds are those that were formally approved by the Board of Commissioners as part of the budget process and unappropriated, which

are not appropriated by the Board of Commissioners but are part of the overall County's financial activities. This section also provides three years of information on the financial activities for each of the funds, including the fund balance.

## APPROPRIATED FUNDS

- Airport
- Bond
- Communications (911)
- Fulton Industrial District (Formerly SFSSD)
- General
- Risk Management
- Special Appropriation
- Water and Sewer Renewal
- Water and Sewer Revenue

## UN-APPROPRIATED FUNDS

- Capital Improvement
- Grant
- Pension

**PRIORITY AREAS** is an overview of the County's strategy and its various programs. There is a new strategic framework for 2021-25 that includes a retooling of the priority areas. The department information is grouped by strategic area to provide an easy understanding of the presentation and presented at the beginning of each section. The three-year summary total for each program by funding source and an organizational

chart of all programs are presented in this section. The performance measures for each department by strategic area are presented in this section, as well. There is a separate section for each program which presents its description; alignment of the program to the Strategic Plan and categories of expenditures for each program.

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



# 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 2021 estimate by the U.S. Census Bureau, Fulton County has the largest population of any county in Georgia, with residents 1,065,334, which represents an estimated decrease of 1,376 residents over the 2020 Census total of 1,066,710 residents. Fulton County's population accounts for approximately 10% of the State of Georgia's population.

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

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

The Chattahoochee River, the source of drinking water for most of Fulton County, is one of the smallest water sources in the country relative to the size of the population it supports. The "Hooch" runs out of the north Georgia Mountains into Lake Lanier, which was created by the completion of the Buford Dam in 1956. The Dam was used as a source of flood control downstream of the lake and protects areas including Metro Atlanta. Today, Georgia has an ongoing water dispute with Florida and Alabama over water usage of the lake. The issue was heard by the U. S. Supreme Court in April 2021 with the Court deciding in Georgia's favor. The river is also utilized as a source of recreation by citizens in the area and it serves as a natural boundary dividing parts of Fulton, Cobb and Gwinnett Counties.

The twentieth century has seen Atlanta, and by extension Fulton County, become the leading distribution center for goods and services in the southeastern United States. It is also a major financial and telecommunications hub. Several prominent corporations, such as BellSouth (later AT&T), Coca-Cola, Georgia-Pacific, United Parcel Service, the Home Depot, and Delta Air Lines, are based in the county. In 1980 Atlanta businessman Ted Turner, owner of Turner Broadcasting System decided to establish CNN, the first around-the-clock news service in the world, in his home city. Atlanta gained further international attention when it hosted the 1996 Olympic Games, and many of the events were held in the surrounding counties. There have been several new corporate members that have relocated to the Atlanta/Fulton County area over the last few years. PAC Worldwide, a global manufacturer of custom packaging solutions, opened its first location in Georgia with a \$47 million investment in Fulton County. The new facility in Union City opened in summer 2021, creating 400 jobs. UPS completed a new sorting hub in west South Fulton. The 1.2 million square

foot project has added over 1,200 jobs, with 700 being full-time positions, to the County's economy. Boston Scientific, a leading manufacturer of medical devices used in interventional medical specialties, will construct a new manufacturing and supply chain facility in Johns Creek. The \$62.5 million investment is expected to bring roughly 340 new jobs to Fulton County over the next seven years. These additions will no doubt bring new economic opportunities in jobs and housing to the area and the region and further adds to Atlanta/Fulton County's reputation as the economic leader of the South.

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

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

*SOURCE: Fulton County website, Georgia Encyclopedia.com, Census Bureau, 2020 American Community Survey, gov.georgia.gov/press-release, mercedesbenzstadium.com, pressroom.ups.com*

PLACES OF INTEREST

- The State Capitol
- The Governor's Mansion
- The King Center
- The High Museum of Art
- The Atlanta History Center
- The Center for Civil and Human Rights
- The Jimmy Carter Library and Museum
- The Fox Theatre
- Mercedes Benz Stadium
- The World of Coca-Cola Museum
- Zoo Atlanta
- Wren's Nest - Home of "Uncle Remus"
- The Auburn Avenue Research Library
- Bulloch Hall - Home of Mittie Bulloch, mother of U.S. President Theodore Roosevelt



# Economic Trends

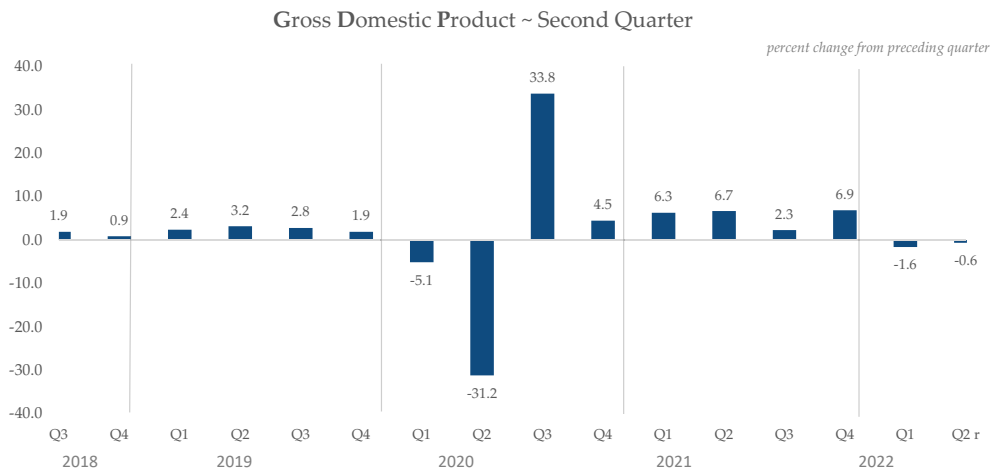
## US ECONOMY

The optimism that swelled when US citizens started the vaccination process in large numbers quickly waned due to many factors including new variants of the COVID-19 virus. As of March 2022, approximately three-quarters of U.S. adults are reporting fully vaccinated. According to Pew Research, the national employment rate fell from nearly 15 percent during the beginning of the pandemic to around 4 percent today. Lifted restrictions and continuing vaccinations have aided in jumpstarting the economy while an increase in drug deaths and serious crimes are linked to the upheaval caused by the pandemic. After two separate infusions of economic relief to citizens, industries, and municipalities, only 28 percent of adult Americans describe the nation’s economic conditions as excellent or good, according to Pew. With eight in ten Americans saying in January that they were not satisfied with the way things were going, strengthening the economy topped the list of issues they want Biden and Congress to focus on.

According to the US Bureau of Labor Statistics July 2022 Economic News Release – Consumer Price Index Summary, the consumer price index, CPI, measures the change in prices paid by consumers for goods and services. It reflects spending patterns for two population groups: all urban consumers and urban wage earners and clerical workers. In the seventh consecutive month, the food index increased, with July seeing a 1.1 percent increase. There were increases in the six major grocery store food groups as well. The gasoline index increased by 44.0 percent over the past 12 months and the fuel oil index also rose by 75.6 percent during the same period; in July 2022, the gas index fell 7.7 percent. The CPI for all Urban Consumers increased by 8.5 percent over the last 12 months.

## FEDERAL BUDGET

The US Government’s Accountability Office reports that at the end of fiscal year 2021, federal debt held by the public was close to the same size as the economy – 100 percent of gross domestic product (GDP), a 33 percent increase from fiscal year 2019. The federal budget deficit is the second largest in history at \$2.8 trillion, spurred largely due to economic disruptions caused by the pandemic triggering decreased revenues and additional spending by the federal government in response to the pandemic. Real gross domestic product decreased at an annual rate of 0.6 percent in the second quarter of 2022, according to the Bureau of Economic Analysis. This decrease represents declines in private inventory investment, residential fixed investment, federal government spending, and state and local government spending, partly offset by increases in exports and consumer spending. The current dollar GDP increased by 8.4 percent at an annual rate or, \$496.2 billion in the second quarter.



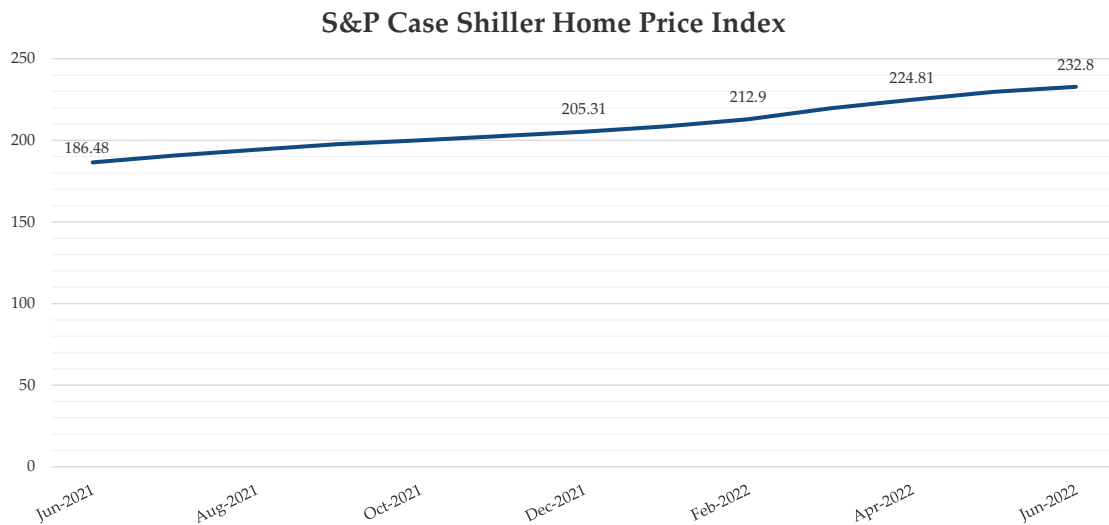
LOCAL ECONOMY

Georgia has seen a somewhat similar path to recovery as the nation. The state kept with the decision to roll back mandates and restrictions. With S&P 500 companies like Delta Airlines, and Home Depot, as well booming technology and entertainment industries based in metro Atlanta, Georgia’s recovery would appear to have a less steep climb into recovery.

Georgia has recorded an increase of 4.7 percent between July 2021 and July 2022. Most jobs were created in the trade, transportation, and utilities, professional and business services, leisure and hospitality, education and health services, and manufacturing industries. The economy was bolstered by a consistent decline in unemployment rates; 2.8 percent over the month of July with a decline of 3.6 since June 2021. Fulton County saw unemployment rates decline from 4.9 percent in July 2021 to 3.1 in July 2022.

Forecasts confidently declared that 2022 would be a recovery year for the nation’s and more specifically, Georgia’s economy. Georgia has seen increasing job growth with decreasing unemployment in 2022. The Terry College of Business at the University of Georgia states that the 2021 recovery was “...sparked by and buoyed by federal economic supports...” while the private sector will trigger growth in 2022. Georgia’s real GDP was \$579,715 (millions) for the first quarter of 2022.

The Federal Reserve Bank of Atlanta tracks the affordability of home ownership. Their latest reporting states that Atlanta is an unaffordable city, including metro counties. The Atlanta Realtor Association also reports that the median price for Atlanta homes has increased 20.3 percent from last year. Below, the S&P Case Shiller home price index for the Atlanta metro area (measures the average change in the value of residential real estate in Atlanta given a constant level of quality) shows price indices from June 2021 through June 2022.



<https://www.gao.gov/products/gao-22-105376>

<https://www.bea.gov/news/2022/gross-domestic-product-second-estimate-and-corporate-profits-preliminary-second-quarter>

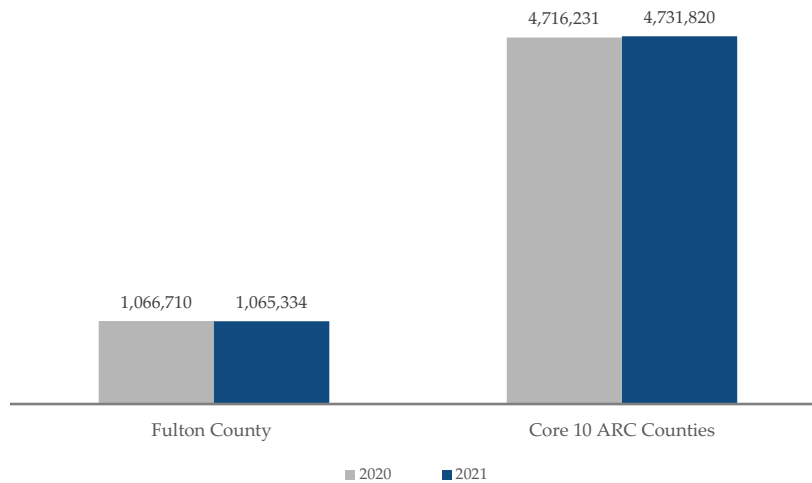
<https://www.pewresearch.org/2022/03/03/two-years-into-the-pandemic-americans-inch-closer-to-a-new-normal/>

<https://www.atlantafed.org/center-for-housing-and-policy/data-and-tools/home-ownership-affordability-monitor.aspx>

# Population

## POPULATION TRENDS

The population estimate for Fulton County, Georgia is 1,065,334 based on the U.S. Census Department's 2021 population estimates. This represents a decrease of 1,376 from the updated population estimate of 1,066,710 in 2020. 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 2021 is 4,731,820. This represents an increase of 15,589 from the Core 10 ARC Counties' total of 4,716,231 from 2020.



## POPULATION BY AGE

The age distribution of Fulton County's population based on the American Community Survey's 1-Year Estimates for 2021 is as follows:

- Under 5 years – 57,420
- 5 through 19 years – 199,063
- 20 through 44 years – 409,376
- 45 through 64 – 267,547
- 65 and over (Seniors) – 131,928

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

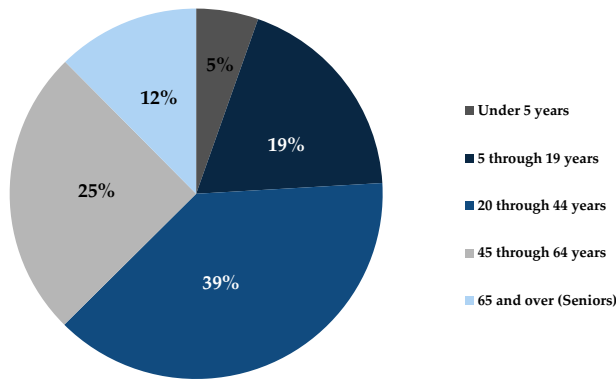
- Under 5 years – 275,734
- 5 through 19 years – 960,251
- 20 through 44 years – 1,669,194

- 45 through 64 – 1,225,484
- 65 and over (Seniors) – 601,157

In analyzing Fulton County's population by age, the largest segment of the population is the 25 to 34 group. This group is closely followed by the 35 to 44 group. The age stratification of the Core 10 ARC Counties mirrors Fulton County with the 25 to 34 group as the largest segment of the population, while the 45 to 54 age group follows. The results indicate that Fulton County and its neighboring counties in the Core 10 ARC Counties are aging at about the same rate. It is also noted that the seniors' population in Fulton County is approximately 12.3% with the ARC Core 10 Counties reflects a similar demographic at 12.7%.

*SOURCE: 2021 American Community Survey Population Estimates*

Fulton County Population By Age, 2021



POPULATION BY RACE (DIVERSITY)

Fulton County’s distribution of the population by race for 2021 is as follows:

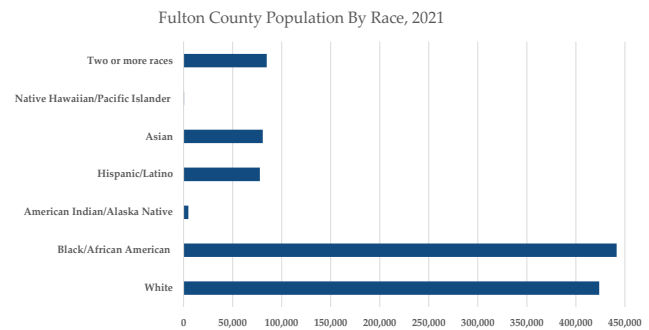
- White – 423,767
- Black or African American – 441,537
- American Indian – 4,901
- Asian – 80,731
- Hispanic/Latino – 77,733
- Two or More Races – 84,701

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

- White – 1,851,732
- Black or African American – 1,812,888
- American Indian – 25,080
- Asian – 332,148

- Hispanic/Latino – 577,298
- Two or More Races – 468,961

The largest segments of Fulton County’s population by race are White and Black, at 40% and 41%, respectively. All other racial groups represent approximately 15% of the overall population. Comparatively, the Core 10 ARC Counties’ largest population segment is White at 39% and like Fulton County, Black or African American is the largest or in the ARC the next largest racial group at 38%. However, in the ARC Core 10, the Black or African American category is smaller on a percentage basis than it is in Fulton County. All other racial groups in the Core 10 ARC Counties total 20% of the overall population. In comparing the population data for Fulton County and the Core 10 ARC Counties, it is noted that the demographic characteristics of both areas are similar with equally diverse.



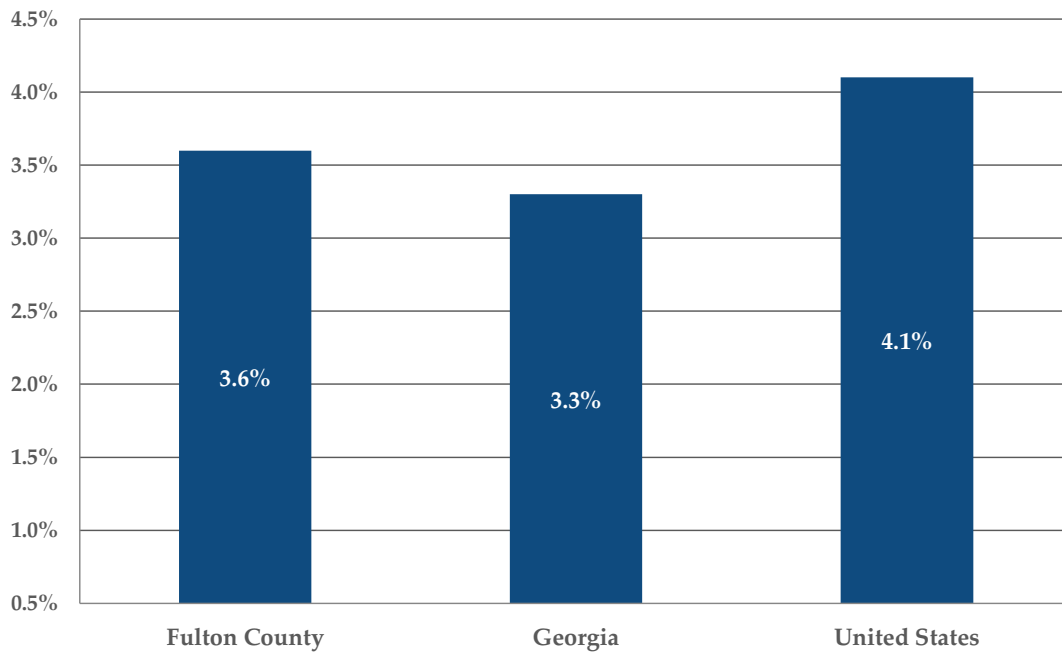
SOURCE: 2021 US Census Population, 2021 ACS Survey Estimates, ARC 10-County Forecast

# Employment

The US recorded a 4.1 percent unemployment rate of February 2022, according to the U.S. Bureau of Labor Statistics (not seasonally adjusted). There was overall job growth in February 2022, particularly. Gains were made specifically in the areas of leisure and hospitality, professional and business services, health care, and construction.

As of first quarter 2022, Fulton County's unemployment rate was recorded at 3.6 percent, according to the Georgia Department of Labor. While the first quarter of 2022 generated unemployment rates in Georgia slightly lower than at 3.3 percent, with the United States reporting a rate of 4.1 percent. Fulton County's total civilian labor force as of March 2022 was 578,778. Of this total labor force, 557,191 were employed while 21,5870 were unemployed.

**Unemployment Rate**  
(First Quarter 2022)



According to the Georgia Department of Labor's Georgia Area Workforce, nonfarm employment in Georgia increased by 12,100, or 0.3 percent, in March 2022. Professional and business services, education and health services, and information are the sectors that added the most jobs. Simultaneously, the leisure and hospitality, as well as the construction sectors, shed jobs from February to March.

From March 2021 to March 2022, employment in Georgia increased by 234,400, or 5.2 percent. Professional and business services (+59,500 jobs), trade, transportation, and utilities (+48,800 jobs), leisure and hospitality (+42,200 jobs), education and health services (+29,500 jobs), and manufacturing (+18,200 jobs) added the most jobs over the year.

**SOURCE:**

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

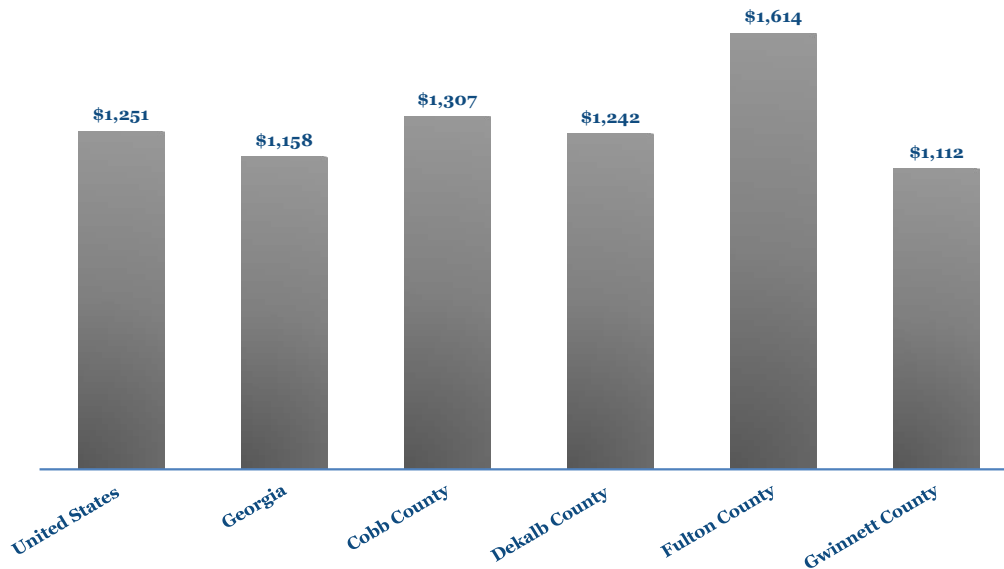
<https://www.bls.gov/news.release/empsit.nr0.htm#>

# Income

According to the Bureau of Economic Analysis, during 2020, per capita personal income in the United States rose to \$59,510, a 6.2 percent increase from the previous year. Per capita personal income in the state of Georgia reached \$51,780 in 2020, a 6.2 percent increase. Among the largest counties in the State, Fulton County maintains its lead with per capita personal income of \$95,683 in 2020, an increase of 2.9 percent when compared to 2019 levels.

From the third quarter of 2020 to the third quarter of 2021, the state of Georgia recorded a 6.8 percent change in average weekly wages, increasing from \$1,084 to \$1,158. This rate of growth was slightly higher when compared to the United States. Average weekly wages in the United States increased from \$1,172 to \$1,251, or 6.7 percent. During the same period, Fulton County recorded a 6.0 percent change in its average weekly wages, going from \$1,523 to \$1,614. Among Georgia's largest counties, Fulton continues to lead the way with average weekly wages, followed by Cobb County at \$1,307, DeKalb County at \$1,242 and Gwinnett at \$1,112. According to the Georgia Department of Labor 'Industry Mix', Fulton County's highest concentration employees are in the private sector for the third quarter of 2021. Specifically, in the professional, scientific, and technical services as well as the healthcare and social assistance sectors. Fulton's high concentration of college-educated workers, business headquarters, high-tech companies, and research universities are some of the reasons why the county ranks among the top 20 counties in the nation in terms of average weekly wages.

**Average Weekly Wages Large GA Counties**

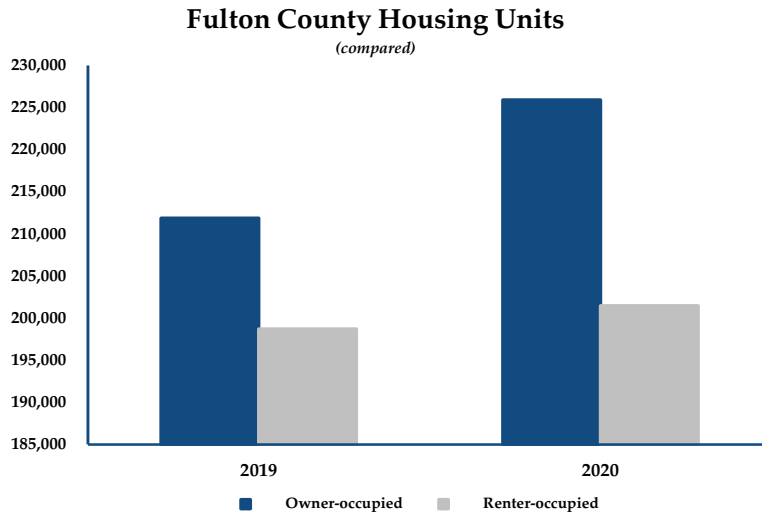




# Housing

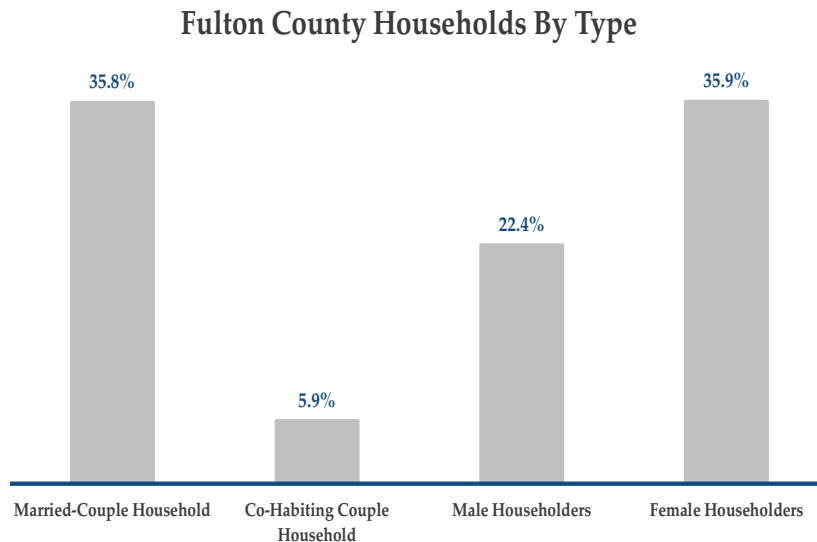
## HOUSING UNITS

According to 2020 estimates, Fulton County had a total of 479,696 housing units. Of the 427,379 occupied units, an estimated 225,903 or 53 percent were owner-occupied and 201,476 or 47 percent were renter-occupied.



## HOUSEHOLDS

Out of the 479,696 total occupied households in Fulton County, 153,124 or 35.8 percent are occupied by married couples, 95,837 or 22.4 percent are single male householders, 153,389 or 35.9 percent are single female householders, and 249,226 or 58.3 percent are non-family households. An additional household characteristic adding to the total occupied households in Fulton County is cohabitating couples with 25,029 or 5.9 percent.



# Education

## EDUCATION STATISTICS

There are two school districts in Fulton County serving a total of approximately 138,272 students. The two districts are Fulton County School District and Atlanta Public Schools System.

## SCHOOL DISTRICT INFORMATION

The Fulton County School District is located in Atlanta, Georgia and includes 107 schools that serve 91,746 students in grade Pre-K through 12. For the 2019-20 school year, the school district spent an estimated \$11,407 per pupil in current expenditures. The district also spent an estimated 51.5% on instruction, 6.9% on instructional support services, 7.2% on administration and 9.8% on operations and food services.

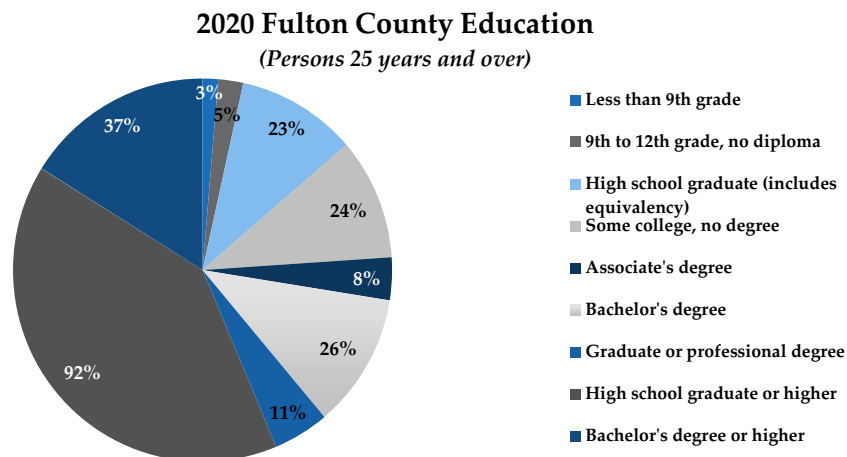
The Fulton County School District provided approximately 6,558 full-time teachers and support personnel. This equates to an estimate of 13.5 students per full-time teacher/support personnel for the 2019-20 school year. It serves an estimated 11% English Language Learners (ELL) or Limited English Proficient in the 2020-21 school year. ELL students are in the process of acquiring and learning English Language skills.

In addition to the Fulton County School District, Fulton County citizens are also served by the Atlanta Public School System. The Atlanta Public School System is located in Atlanta, Fulton and DeKalb Counties, and includes 89 schools (81 schools that are primarily in Fulton County) that serves 49,858 students in grades Pre-K through 12. The Atlanta Public School System spends approximately \$16,269 per student in expenditures as of the 2019-20 school year. The district spends 54.9% on instruction, 6.6% on instructional support services, 8.2% on administration and 11.2% on operations and food services. The school system has 10.2 students for every full-time teacher/support personnel, with GA State average being 14 students per full-time equivalent teacher.

The Atlanta Public School system serves approximately 4% English Language Learners or Limited English Proficient. As indicated above, ELL students are in the process of acquiring and learning English Language skills.

## EDUCATION ATTAINMENT

According to the 2020 American Community Survey, Fulton County had an estimated 666,413 or 93% of persons 25 years and over at least graduated from high school. Comparatively, it was estimated that the Core 10 ARC Counties had 90.7% in 2020. It was estimated that approximately 54.5% of Fulton County residents, 25 years and over, attained a bachelor's degree or higher by 2020; comparatively the Core 10 ARC Counties had 42.8% of 25 or older with a bachelor's degree or higher.



# Health

A report for 2021 generated by the University of Wisconsin's Population Health Institute - School of Medicine and Public Health through the Robert Wood Johnson Foundation, compiled health statistics for counties across the United States and found that of the 159 counties in Georgia, Fulton County ranks 11th overall in health outcomes, up two spots from 2020. In comparison, Oconee County in Northeast Georgia is the healthiest county in the state, while Twiggs County in Georgia is the least healthy county in the state. The researchers analyzed several broad areas of a community's health and then focused on certain specific categories within the broad areas. A sampling of the data is provided in the table below.

## HEALTH OUTCOMES

	FULTON COUNTY	TOP U.S. PERFORMERS	GEORGIA	FULTON COUNTY'S RANKINGS
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### HEALTH OUTCOMES

#### Length of Life

Premature death	6,600	5,400	7,600	12
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#### Quality of Life

Poor or fair health **	15%	14%	18%	13
Low birthweight	11%	6%	10%	
Adult smoking **	13%	16%	16%	
Adult obesity	25%	26%	32%	
Physical inactivity	21%	19%	26%	
Access to exercise opportunities	94%	91%	75%	
Excessive drinking **	20%	15%	17%	

#### Clinical Care

Uninsured	14%	6%	16%	12
Primary care physicians	900:1	1,030:1	1,510:1	
Dentists	1,410:1	1,210:1	1,920:1	
Mental health providers	410:1	270:1	690:1	
Mammography screening	38%	51%	41%	
Uninsured adults	16%	7%	19%	
Uninsured children	8%	3%	8%	
Health care costs	\$8,877		\$9,582	
Other primary care providers	540:1	620:1	880:1	

#### Social & Economic Factors

High school completion	93%	94%	87%	32
Children in poverty	22%	10%	20%	
Children in single-parent households	37%	14%	30%	
Violent crime	763	63	388	

#### Physical Environment

Air pollution - particulate matter	10.6	5.2	9.6	143
Long commute - driving alone	42%	16%	42%	

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

\*\* Data should not be compared with prior years

Based on the information in the table above, 15% of Fulton County residents have poor or fair health compared to 14% for Top US Performers and 18% for the state of Georgia. Of adult residents, 25% are obese versus 26% for Top US Performers and 32% for the state of Georgia. Results reveal 20% engage in excessive

drinking compared to 15% for Top US Performers and 17% for the state of Georgia, 14% are uninsured versus 6% for Top US Performers and 16% for the State of Georgia. Additionally, 38% of female residents get mammography screenings compared to 51% for Top US Performers and 41% for the state of Georgia. Fulton County's statistics in the aforementioned areas, while troubling on the surface, are fairly favorable when compared to the state of Georgia. Improvements will need to be made to compare favorably with the Top US Performers.

With regard to social and economic factors that may influence Fulton County's health statistics, a graduation rate of 93% may be a contributing factor along with an increase of children in poverty at 22% and 37% of children in single-parent households. Additionally, 763 incidents of violent crime in Fulton County as compared to 63 for Top US Performers and 388 for the state of Georgia, more than likely have a negative effect on the overall health of the County. Lastly, Fulton County's rank in the area of Physical Environment is poor as the County is ranked 143 out of 159 counties in the state. Poor air quality, issues, and drinking water violations, and long commuting distances to work are the principal culprits of Fulton County's poor rating in this area.

*SOURCE: [www.countyhealthrankings.org](http://www.countyhealthrankings.org)*

## FULTON COUNTY QUICK FACTS

	FULTON COUNTY	GEORGIA
<b>PEOPLE QUICKFACTS</b>		
Population estimates, July 1, 2021	1,065,334	10,711,908
Population estimates base, April 1, 2020	920,581	9,687,653
Population, percent change - April 1, 2020 (estimates base) to July 1, 2021	-0.10%	0.80%
Population, Census, April 1, 2020	920,581	9,687,653
Persons under 5 years, percent	5.40%	5.90%
Persons under 18 years, percent	21.00%	23.40%
Persons 65 years and over, percent	12.40%	14.70%
Female persons, percent	51.50%	51.20%
White alone, percent	44.90%	59.40%
Black or African American alone, percent	44.70%	33.00%
American Indian and Alaska Native alone, percent	0.30%	0.50%
Asian alone, percent	7.80%	5%
Native Hawaiian and Other Pacific Islander alone, percent	0	0.10%
Two or More Races, percent	2%	2%
Hispanic or Latino, percent	7.30%	10.20%
White alone, not Hispanic or Latino, percent	39.00%	51.00%
Veterans, 2016-2020	42,309	625,251
Foreign born persons, percent, 2016-2020	13.40%	10.20%
Housing units, July 1, 2021, (V2021)	498,665	4,475,274
Median value of owner-occupied housing units, 2016-2020	326,700	190,200
Households, 2016-2020	427,379	3,830,264
Persons per household, 2016-2020	2.38	2.68
Living in same house 1 year ago, percent of persons age 1 year+, 2016-2020	82.20%	85.50%
Language other than English spoken at home, percent of persons age 5 years+, 2016-2020	16.10%	14.00%
High school graduate or higher, percent of persons age 25 years+, 2016-2020	87.90%	93.1%
Bachelor's degree or higher, percent of persons age 25 years+, 2016-2020	54.50%	32.20%
Mean travel time to work (minutes), workers age 16 years+, 2016-2020	28.9	28.7
Median household income (in 2020 dollars), 2016-2020	72,741	61,224
Per capita income in past 12 months (in 2020 dollars), 2016-2020	49,369	32,427
Persons in poverty, percent	13.00%	14.00%

### BUSINESS QUICK FACTS

Total employer establishments, 2020	39,155	244,668
Total employment, 2020	849,093	4,107,151
Total annual payroll, 2020 (\$1,000)	65,540,628	216,568,398
Total employment, percent change, 2019-2020	1.00%	1.60%
Total nonemployer establishments, 2019	122,228	1,000,184
All firms, 2017	28,669	171,956
Men-owned firms, 2017	16,588	106,316
Women-owned firms, 2017	6,123	38,855
Minority-owned firms, 2017	6,014	34,980
Nonminority-owned firms, 2017	18,980	125,364
Veteran-owned firms, 2017	1,973	12,988
Nonveteran-owned firms, 2017	22,793	144,508

### GEOGRAPHY QUICK FACTS

## FULTON COUNTY QUICK FACTS *(continued)*

	FULTON COUNTY	GEORGIA
Population per square mile, 2020	185.6	2025.3
Land area in square miles, 2020	526.7	57716.96
FIPS Code	"13121"	"13"

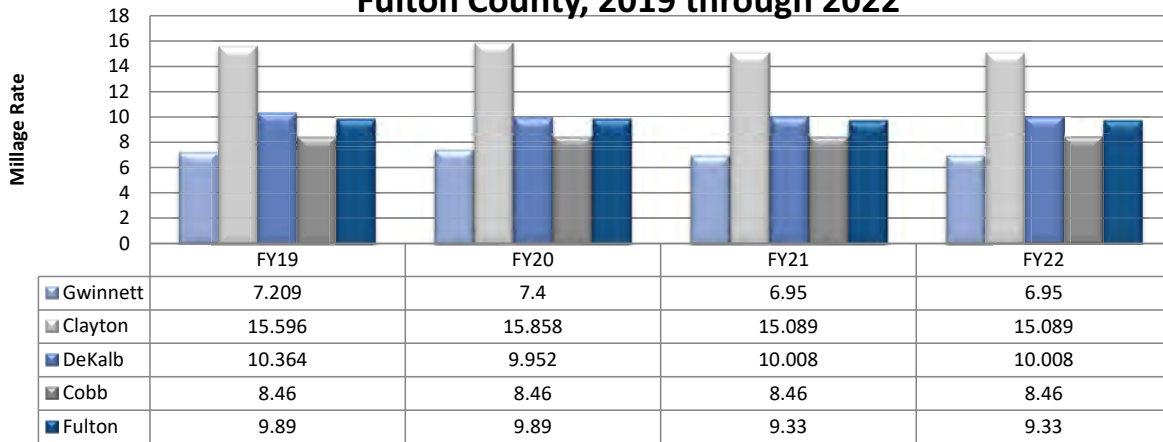
# Local County Comparisons of Millage Rates

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

FY2022 Comparison of Average General Fund Tax Liability in 5 Metro Atlanta Counties

County	Fair Market Value	Assessment Factor	Assessed Value	Less Homestead Exemption	Net Taxable Value	General Fund Millage Rate		General Fund Taxes Payable
Gwinnett	\$250,000	40%	\$100,000	\$10,000	\$90,000	6.95	**	\$626
Clayton	\$250,000	40%	\$100,000	\$10,000	\$90,000	15.089		\$1,358
DeKalb	\$250,000	40%	\$100,000	\$10,000	\$90,000	9.952	**	\$896
Cobb	\$250,000	40%	\$100,000	\$10,000	\$90,000	8.46	**	\$761
Fulton	\$250,000	40%	\$100,000	\$30,000	\$70,000	9.33	*	\$653

Millage Rates for Metropolitan Atlanta Counties versus Fulton County, 2019 through 2022



\*Fulton County FY22 rate is an estimate based on 2021 tax digest which is subject to change upon receipt of the 2021 tax digest from the Tax Assessor later in the year.

\*\*Gwinnett County, Cobb County, and DeKalb County FY22 rates reflect the millage adopted for the three Counties in FY21.

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

# Board of Commissioners

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

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

The Board of Commissioners meets on the first and third Wednesday of every month at 10 a.m. in the

Assembly Hall of the Fulton County Government Center, 141 Pryor Street, SE, Atlanta.

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

## DUTIES OF THE BOARD OF COMMISSIONERS

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



# Board of Commission Districts



CHAIRMAN  
Robb Pitts



Vice Chair  
Liz Hausmann  
DISTRICT 1



Lee Morris  
DISTRICT 3



Bob Ellis  
DISTRICT 2



VICE CHAIRMAN  
Marvin Arrington Jr.  
DISTRICT 5



Natalie Hall  
DISTRICT 4



Khadijah Abdur-Rahman  
DISTRICT 6



# Other Elected Officials

## CLERK OF SUPERIOR AND MAGISTRATE COURTS

The Clerk of Superior Court and Magistrate Court maintains a comprehensive record of all civil and criminal actions of the Superior and Magistrate Courts and prepares papers of accusations, indictments, and disposition of cases. The Clerk is also responsible for recording and preserving real estate records relating to the sale of real and personal property and also overseeing the County's Board of Equalization, which is responsible for administering fair and impartial hearings for real estate tax appeals.

## DISTRICT ATTORNEY

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

## PROBATE COURT JUDGE

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

## SHERIFF

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

## MAGISTRATE COURT

Magistrate Court manages small civil cases and other matters like Abandoned Motor Vehicles, Dispossessory (Landlord-Tenant), Actions, Garnishments, Weddings/Marriages, and Personal Property Foreclosures. Also, the Criminal Division handles matters such as warrant applications, first appearance hearings, preliminary hearings, and

child abandonment warrant applications. The Fulton County Magistrates also provide judicial assistance as requested by the Superior and State Courts.

## SOLICITOR GENERAL

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

## STATE COURT JUDGES

The ten State Court Judges are elected officials charged with adjudicating complex civil litigation cases, which includes medical and legal malpractice, wrongful death, serious personal injury, product liability, and breach of contract cases. The State Court Judges are also mandated to adjudicate misdemeanor criminal cases, including simple battery, DUIs, criminal trespass, and traffic citations.

## SUPERIOR COURT JUDGES

The twenty elected Judges of the Superior Court preside over and administer justice in cases involving serious crimes (felonies), civil disputes, real estate matters, family and domestic relations issues and appeals from lower courts. In addition to adjudicating major civil and criminal cases and sentencing convicted felons, judges make decisions that protect abused and neglected children, help victims seeking protection, and resolve family crises.

## TAX COMMISSIONER

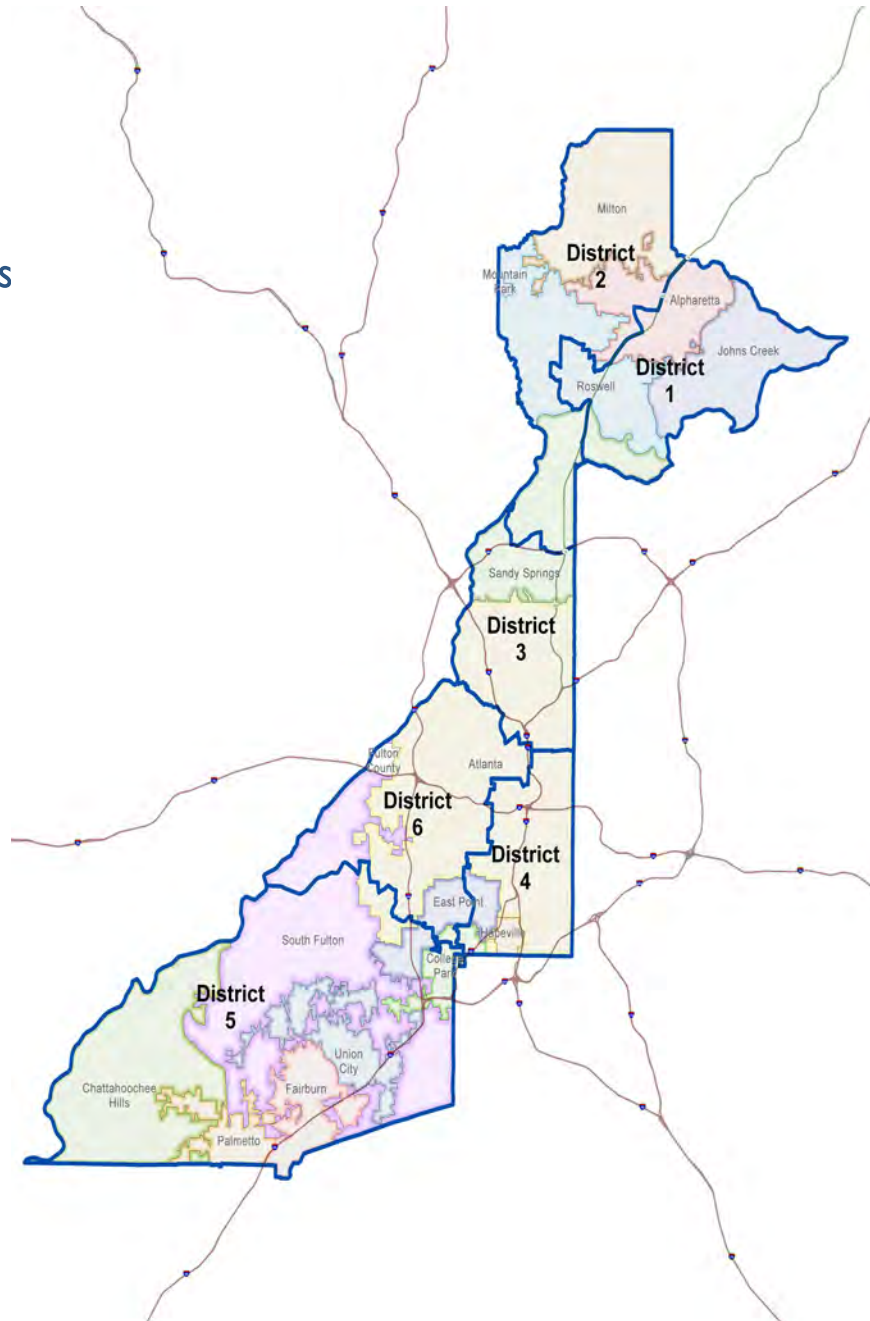
The Fulton County Tax Commissioner is responsible for the collection of Property Taxes for Fulton County government, Fulton County and City of Atlanta Schools, the State of Georgia, and the cities of Atlanta, Mountain Park, Sandy Springs, Johns Creek, and Chattahoochee Hills and the City of South Fulton.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

# Fulton County Municipalities

Fulton County is the state's most populated county with over 1 million residents. It is located in the center of the Atlanta Metropolitan area.

Fulton County encompasses 528.7 square miles from one end to the other and is geographically a dynamic and diverse County comprising of 15 municipalities. They include:

- Alpharetta
- Atlanta
- Chattahoochee Hills
- College Park
- East Point
- Fairburn
- Hapeville
- Johns Creek
- Milton
- Mountain Park
- Palmetto
- Roswell
- Sandy Springs
- South Fulton
- Union City





DICK ANDERSON  
COUNTY MANAGER

### MANAGER'S VISION

Fulton County is committed to being First in Three – Impact, Service and Efficiency – and we will strive to achieve that commitment with Engaged People. Being first in Impact, Service, and Efficiency through engaged people, is the guiding principle of the County's mission as well as the cornerstone of our operational philosophy.

### MISSION STATEMENT

To deliver efficient, high-impact service to every resident and visitor of Fulton County.

### VISION STATEMENT

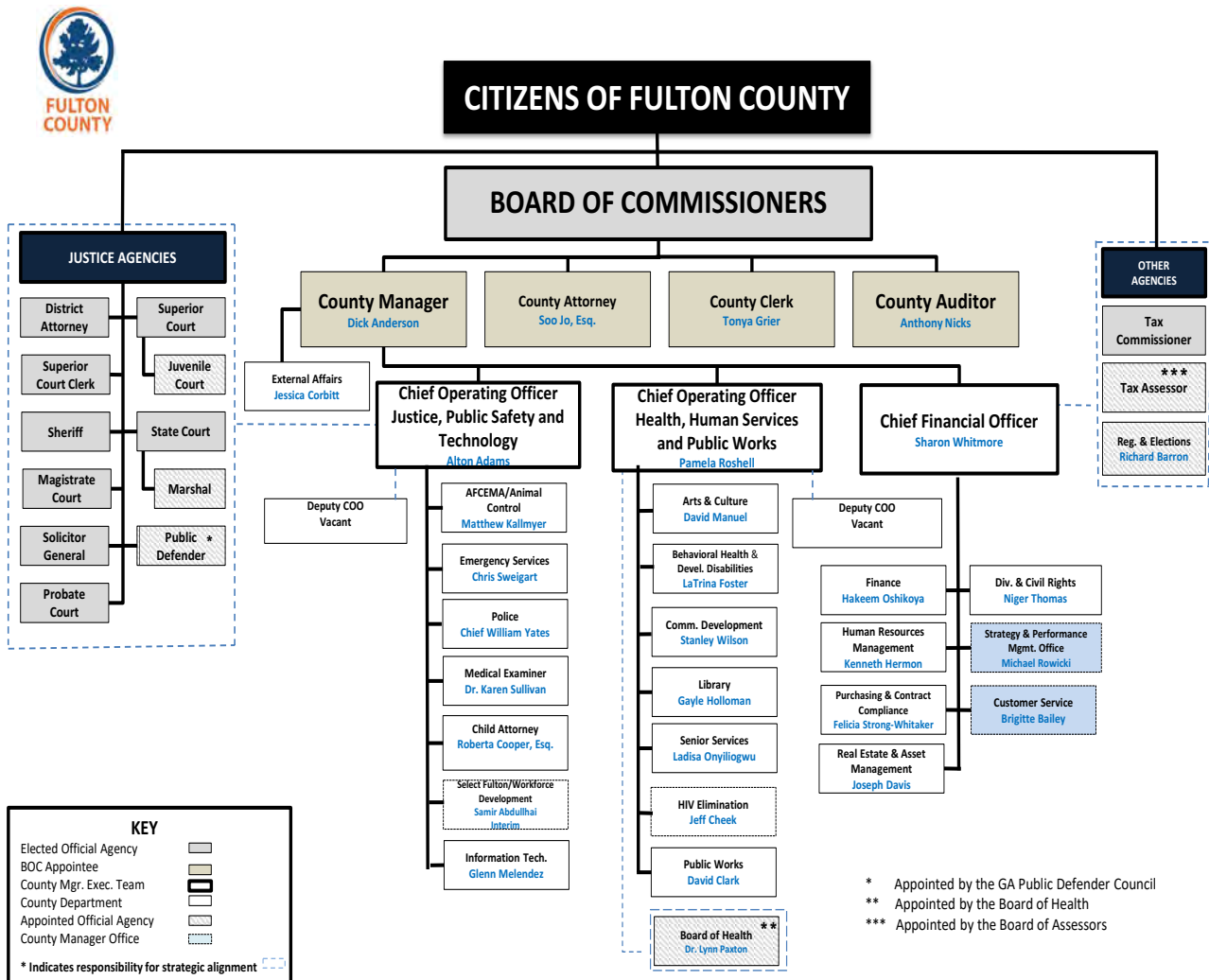
Fulton County is a positive, diverse community with a thriving economy, safe neighborhoods, healthy residents, and a rich quality of life that all people can enjoy. It is served by a County government that is recognized for being innovative, effective, efficient, and trustworthy.

### STRATEGIC PRIORITY AREAS

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

# Government Structure

The County is governed by a seven-member Board of Commissioners with six commissioners elected in geographic districts and one elected at-large, who is the Chairman. Members of the Board are part-time and serve staggered four-year terms. The County Manager implements board policy, administers the county government, appoints department heads, and supervises the County's more than 5,000 employees.



12/17/2021

# BUDGET OVERVIEW

The Budget Overview section includes the budget message which outlines the key issues, parameters, and assumptions used in preparing the budget. This section also includes the County Strategic Plan, FY22 Budget Message, which outlines the funding objectives to meet the priorities set by the Board of Commissioners, and The Five Year Financial Plan are also included in this section. The information on the number of positions funded in each fund, by department, is also a part of this section.

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# Budget Process

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

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

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

## 2022 Budget Formulation Schedule

### June – August

#### Revenue Estimate

The Department of Finance provides the revenue estimate for FY22. The projection is based on the estimated digest and collection rates

### July 19<sup>th</sup>– September 3<sup>rd</sup>

#### Budget System Opens

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

### July 1<sup>st</sup> and July 6<sup>th</sup>

#### Budget Training

Due to COVID-19 Social Distancing Guidelines, all County Agencies will receive a condensed training about the FY22 budget process. This training includes a general overview of the IT applications (PB and SharePoint) used to develop the budget. At a later date, for those individuals not familiar with the IT budget applications, the budget office will plan short one of one (virtual) meeting to go over the applications.

### July 16<sup>th</sup>- September 3<sup>rd</sup>

#### Departments develop Budget Offers and Corresponding Performance Measures

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



**September 3<sup>rd</sup>**

Submission of Budget Offers

Agencies submit the budget offers to the budget division through the PB system, SharePoint and KPIs to the Strategy Office.

**September 7<sup>th</sup>- September 30<sup>th</sup>**

Compilation of Budget Information

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

**October 13<sup>th</sup>- October 15<sup>th</sup>**

Operational Stack Workshops

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

**October 15<sup>th</sup> – November 14<sup>th</sup>**

Draft Proposed Budget

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

**November 15<sup>th</sup>**

Proposed Budget was provided to the Board of Commissioners

Proposed budget was advertised and made accessible to the public.

**November 17<sup>th</sup>**

Proposed Budget was presented to the Board of Commissioners

Proposed budget was advertised and made accessible to the public.

**November 17<sup>th</sup> - December 15<sup>th</sup>**

Board of Commissioners Discussion and Public Hearings

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

**December 1<sup>st</sup>**

Budget Workshop with Board of Commissioners

Review the Proposed Budget with the Board of Commissioners

**December 15<sup>th</sup>**

Official Public Hearing is Held

**January 5<sup>th</sup> or 19<sup>th</sup>**

Board of Commissioners Budget Review and Approval

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

# Policy Overview & Budgetary Control

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

## BUDGET DEVELOPMENT AND ADOPTION POLICY

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

## APPROPRIATIONS POLICY

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

## LAPSE OF APPROPRIATION POLICY

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

## BUDGET AMENDMENT POLICY

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

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

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

### BUDGETARY CONTROLS POLICY

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

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

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

### POLICY ON USE OF TAX ANTICIPATED NOTES

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

### FUND BALANCE RESERVE POLICY

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

The County fund balance reserve policy provides for the General Fund to maintain a minimum reserved fund balance of 16.67% of budgeted expenditures, with an overall fund balance reserve goal of 20%.

### BALANCED BUDGET POLICY

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

### FINANCIAL PLAN POLICY

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

- 1 Detailed estimate of all anticipated revenue applicable to proposed expenditures.
- 2 Proposed expenditures with an enumeration of debt service requirements, appropriations required by statute and other purposes.

- 3 Comparative data on the last completed fiscal year and actual and estimated data for the current fiscal year.

### INVESTMENT POLICY

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

- |   |  |
|---|--|
| <ol style="list-style-type: none"> <li>1 direct obligations of the U.S. government;</li> <li>2 obligations insured or guaranteed by the U.S. government or a U.S. government agency;</li> <li>3 obligations of any corporation of the U.S. government, prime bankers' acceptances;</li> <li>4 obligations of the State of Georgia or other states;</li> </ol> | <ol style="list-style-type: none"> <li>5 certain collateralized repurchase agreement;</li> <li>6 certain obligations of other political subdivisions of the State of Georgia;</li> <li>7 certain certificates of deposit, and the Georgia Fund-1 state investment pool.</li> </ol> |
|---|--|

### PURCHASING POLICY

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

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

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

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

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

### CAPITAL ASSET POLICY

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

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

<b>Asset Class</b>	<b>Est. Useful Life</b>	<b>Replacement of vehicles is as follows:</b>
Buildings and related improvements	40 years	<b>A</b> Pursuit and emergency vehicles - at least 2 years or 100,000 miles.
Plant and related components	50 years	<b>B</b> Non-pursuit emergency vehicles - at least 3 years or 100,000 miles.
Buildings and related improvements	40 years	<b>C</b> All other sedans - at least 5 years and 100,000 miles.
Roadway networks and related infrastructure	20-50 years	<b>D</b> Small pickup trucks used primarily as passenger vans - at least 5 years and 100,000 miles.
Equipment	3-10 years	<b>E</b> Trucks, passenger vans, SUVs, cargo vans, and similar equipment - at least 6 years and 100,000 miles.
		<b>F</b> Large dump trucks or and road tractors - at least 8 years and 200,000 miles.
		<b>G</b> Fire Trucks Engines - 10 years.
		<b>H</b> Fire Trucks Ladder Trucks - 12 to 15 years.
		<b>I</b> Trailers - 10 years.
		<b>J</b> Construction equipment (front end loaders, backhoes, graders) 10,000 hrs to 15,000 hrs and 5 to 8 years.
		<b>K</b> Landfill equipment - 8,000 to 10,000 hrs.

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

#### DEBT LIMIT POLICY

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

## Budgetary Basis

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

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

## Measurement Focus and Basis of Accounting

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

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

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

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



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



## TO THE HONORABLE BOARD OF COMMISSIONERS AND CITIZENS OF FULTON COUNTY

In 2021, Fulton County navigated successfully one of the worst public health crises in our lifetime. Thanks to our sound financial position and federal support, the County was not only able to provide residents with the great level of service they deserve but also assist the most vulnerable members of our community, including those affected by the economic crisis triggered by the COVID-19 pandemic.

Fulton County's FY2022 Budget was designed to ensure departments, agencies, and offices are able to maintain, and in some cases to expand current service levels. Furthermore, the County will commit additional resources to address increasing demands and systemic risks across four key areas:

- Elections: guarantee a successful 2022 election season
- Elected Officials - Justice System: respond to growing needs in our Justice System
- Employees: address mounting pressures affecting our employee retention and recruiting capabilities
- Emergency: continue our response to the COVID-19 Emergency

Over the past several months, the Executive Team worked with Department Heads and Elected Officials to assess operational and capital needs for the upcoming year while taking into consideration known budget pressures and our revenue picture. Each investment in the FY2022 Budget was carefully reviewed. This plan acknowledges our limited resources, addresses our mandates, ensures high levels of service for our citizens, and meets lingering challenges expected to continue over the short and long term.

### ADOPTED FY2022 BUDGET

In accordance with the statutory responsibilities of the County Manager, the FY2022 Budget is hereby respectfully presented. The budgets for all funds are considered legally balanced with reasonable and conservative assumptions for all revenues and expenditures. Fulton County's appropriated budget is \$1.25 billion, including approximately \$857 million in funding for the General Fund.

### GENERAL FUND SUMMARY

The FY2022 Expenditure Budget of \$857 million is balanced through a combination of revenues and the use of fund balance. The fund balance reserve is equal to 16.67% of total expenditures, in accordance with Board approved fund balance resolution.

For the purpose of the FY2022 Budget, we expect the billable value in the digest to grow by a modest 3% rate. The tax digest value combined with the millage rate is used to determine the tax billing amount. The proposed budget assumes that the millage rate will remain at the current level of 9.33. State law requires this rate to be advertised as a tax increase if the County 2022 tax digest rollback rate is determined to be lower. Final determination of the FY2022 millage rate by the Board of Commissioners will take place

during the summer of 2022. The property tax revenue projection assumes a 96% collection rate during the fiscal year, in line with historical trends. Our prior year collection rate is estimated at approximately 3% of the prior year's billing amount. Any change to prior year property tax collection patterns will result in small timing differences between collections in FY2022 and FY2021, with no overall impact on the proposed budget amount. The County anticipates other revenue collection trends to follow similar patterns as FY2021.

## OTHER FUNDS HIGHLIGHTS

The Fulton Industrial District (FID) Fund Proposed FY2022 Expenditure Budget is \$28 million, including an appropriated, but unallocated, reserve of approximately \$21 million. The revenue projection reflects a significant reduction in all revenue sources associated with the 2021 annexation of a portion of the Fulton Industrial District, south of I-20, to the City of South Fulton. The budget assumes a millage rate sufficient to continue to fund Municipal-Type services in the remaining unincorporated area.

The FY2022 Airport Fund Expenditure Budget is \$7.5 million. It includes the re-appropriation of most of the retained earnings balance from FY2021 to be used in the re-development of the Airport. Resources will be utilized as seed funding for the Airport Master Plan, and to cover the debt service obligation for the potential issue of a bond.

The FY2022 Water and Sewer Revenue Expenditure Budget is \$159 million, including debt service for the new Water Bond issue. Revenue is projected at \$146 million. This projection includes approximately a \$5 million increase over the projected FY2021 revenue. This is in line with the multi-year plan to increase rates for improvements to water lines and sewage treatment plants. The difference between revenue and expenditure will be funded through the use of fund balance.

## STRATEGIC FRAMEWORK

The FY2022 Budget reflects our commitment to the County's priority objectives and takes into consideration the operational impact of changes occurring as a result of the 2021 legislative process, including new legislation (SB202) affecting the elections process. The budget plan will also continue to fund important initiatives launched in prior years.

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

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

## Priority Areas

Below you will find a brief narrative of FY2021 accomplishments, a summary of the key investment decisions, and expected deliverables for FY2022.

### HEALTH AND HUMAN SERVICES

#### -2021

As part of our ongoing response to the COVID-19 pandemic, the County will invest, over the next four years, more than \$286 million to respond to the healthcare emergency and corresponding economic crisis. These resources are a combination of local funds and federal assistance. Our response plan includes multiple programs ranging from facility pandemic-proofing to economic assistance, to court system support, to vaccination and testing.

During the winter and spring months of FY2021, the County, with support from the Fulton County Board of Health and the Federal Government, implemented a successful vaccination campaign. These efforts included the establishment and management of one of the largest vaccination facilities (Mercedes Benz) in the US. During the summer and the fall months, the County continued its vaccination and testing efforts, increasing its overall outreach through mobile vaccination programs.

As a result of the pandemic, thousands of Fulton County residents faced deep rental debt and fear of eviction. In order to address this challenge, the County executed over \$51 million in federal assistance towards the Emergency Rental Assistance Program. The County was lauded for its efforts in administering its rental assistance program by the Treasury Department. While many jurisdictions were experiencing delays in distributing their federal rental assistance allocations, Fulton County is in the last phase of distributing its allotment. With this level of success and effectiveness distributing its funds and reaching out to those in need, the County is now in a better position to receive an additional allocation to expand this critical program from the federal government. Additional resources were also utilized throughout the year to purchase personal protective equipment, deploy resources for a virtual workforce, and other relief programs like food assistance.

The Department of Senior Services safely reopened senior centers in July 2021 after being temporarily closed for 16 months due to the pandemic. The Community Services Program (CSP) awarded funds to 146 public service agencies, which we project will serve over 69,000 Fulton County constituents in 2021. We also expanded our investment in CSP programs by \$8 million by leveraging resources from the American Rescue Plan Act. The Department of Behavioral Health and Developmental Disabilities served over 4,116 clients across 15 programs representing over 25,023 client contacts.

During the summer of 2021, the Fulton County Board of Health transitioned to a standalone organization. In addition, Fulton County made a commitment to support Grady's Infectious Disease Program Center through the issuance of new debt. The first debt service payment will occur in FY2022.

#### -2022

In 2022, we are investing \$236 million towards the Health and Human Services strategic area.

As part of the FY2022 Budget, the County will set aside \$16.4 million in resources to respond to any unforeseen events associated with the COVID-19 Emergency. Primarily, these funds will be utilized to address any vaccination and testing expenses not reimbursed by the Federal Government. Due to the expected expiration of the COVID-19 Federal Emergency Declaration at the end of 2021, it is possible for the Federal Emergency Management Agency to halt any reimbursements for testing and vaccination

expenses incurred in 2022. Therefore, the County will be required to pledge additional resources from existing federal support or local sources to meet any additional testing or vaccination needs.

The County will also leverage Federal resources towards our comprehensive response plan. This plan includes investments in a new behavioral health crisis center and COVID-19 economic recovery efforts like food insecurity, job training, and a new long term revolving loan program.

Fulton County and the City of Atlanta will also join forces in a new partnership to develop a Diversion Center in order to provide an alternative to jail for people with behavioral health issues. The County is exploring the ability to invest resources from the American Rescue Plan Act to operate this agreement.

In 2022, we will also maintain our investment in popular Senior Services programs including food assistance, case management, and transportation services. Moreover, the County plans to maintain its investment in behavioral health services including the School Based Therapy and Permanent Supportive Housing programs.

## JUSTICE AND SAFETY

### -2021

In 2021, the primary focus of the justice system was reopening the courts and other agencies in a timely and safe manner. The County dedicated approximately \$3.8 million to reopen the Justice System in April 2021. Services were partially suspended in 2020 due to the COVID-19 health emergency. These resources provided the justice system with additional operational and personnel resources to jump start court operations.

The County also maintained its investment towards the implementation of a virtual court structure. The funding was used to expand the Justice System's virtual capability including enhancements to the jury selection process for State Court and tripling the number of Zoom Rooms at the jail. In 2021, we also took significant steps containing the spread of COVID-19 at the jail, which reduced the number of acute cases and fatalities.

With the use of federal resources, the Justice System designed a multiyear plan (Project ORCA) to reduce case backlogs in Superior, State, Magistrate, and Juvenile Courts.

Fulton County Public Safety departments were 100% operational during the year. All functions delivered critical services in an efficient and effective manner to ensure the safety of residents and employees.

### -2022

In 2022 we are investing \$392 million toward the Justice and Safety Strategic area. During 2022, the County will complete a full rollout of our multiyear backlog reduction program (Project ORCA). The program covers the entire Justice System and pledges over 300 additional positions, over the next two years, towards reducing the existing case backlog. Every department in the Justice System ranging from the District Attorney to the Sheriff, to Superior and State Court, to Magistrate Court will participate in this comprehensive plan. The County has pledged a total of \$75 million in federal recovery assistance towards this program.

Additional resources will be allocated towards key priorities set by Elected Officials in the Justice System. For example, the County will allocate over \$14.6 million towards addressing jail overcrowding through the relocation of inmates to other neighboring jails or use of the funds for other programs that will reduce the jail population. This effort is expected to provide inmates with better conditions and mitigate the spread of illnesses, including COVID-19, and lessen mental health complications. The County will also

provide approximately \$5.5 million in additional resources to the District Attorney's Office in order to enhance operational capabilities and crime reduction efforts.

We will continue our security transformation initiative. Additional resources will be added to the Police Department's budget in order to enhance our security capabilities in libraries, senior centers, and other County owned facilities.

Our Emergency Management Team will continue to coordinate and oversee the County's response to the ongoing health emergency. This includes the management of vaccination sites and mobile units, coordination and sourcing of personal protective equipment, and consolidation and analysis of information to keep the County's leadership updated on efforts to fight the virus.

## OPEN AND RESPONSIBLE GOVERNMENT

### -2021

Fulton County Registrations and Elections Department was responsible for successfully organizing and managing the US Senate runoff elections on January 5, 2021, and municipal elections on November 2, 2021. Additional runoff elections tookplace in late November, to determine the new Mayor of the City of Atlanta, the largest city in Fulton County, and other cities.

The County implemented the first phase of the Incremental Compensation Strategy (ICS) and fully implemented the Court System's Chamber Compensation Plan. The Chamber's Plan is based on applicable staff experience using an incremental step compensation methodology developed and approved by the respective benches. Effective July 2021, the minimum salary for all full-time County employees was set at \$32,000.

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

### -2022

In 2022, we are investing \$245 million towards the Open and Responsible Government strategic area.

The FY2022 Budget includes over \$24 million in additional resources to address mounting pressures affecting Employee retention capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). Market forces, inflationary pressures, and "the great resignation phenomenon" are affecting the County's ability to maintain current employees and attract newly qualified candidates. Over the past two years, attrition has remained high and vacancy rates have increased by approximately 60%. As part of our strategy to address the ongoing labor crunch, a proposal will be made for Board consideration to keep the County salary and compensation plan competitive in the market by addressing hiring and retention challenges across a number of key classifications. These key classifications are experiencing high attrition rates, which could severely hamper the County's ability to operate. Also, in 2022, the County plans to implement the second phase of the Incremental Compensation Strategy (ICS). Lastly, funding has been earmarked in the FY2022 Budget to implement a cost of living adjustment of approximately 7%.

In anticipation of the gubernatorial race and the 2022 midterm Elections, the Department of Registrations and Elections will receive an additional allocation of \$33.2 million. These funds will ensure the successful deployment, operation, and oversight of this important civic event. Part of the resources being allocated will address new requirements associated with SB202 (new election requirements introduced and

approved during the 2021 legislative session). Some of these requirements include additional early voting locations, and new security features.

During FY2022, the County is also planning to update the disparity study to determine if inequities exist in public procurement and contracting that could adversely affect disadvantaged businesses owned by women or minorities. This will replace the findings of the existing study conducted in 2017, and expiring in FY2022. Additional resources will also be made available to enhance our contracting and purchasing capabilities.

During FY2022, the Executive Team will explore a number of options to increase the County's tax base. These options include a thorough evaluation of current and future Tax Allocation District agreements, and begin negotiations with municipalities in the County on local option sales tax. This is an exercise that occurs every ten years after the population count. Increased level of services provided by the County to citizens in the last ten years can form the basis and provide justification for a higher percentage of local option sales tax allocated to the County.

## INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

### -2021

The County moved forward with a multi-year plan to make the Fulton County Airport a cornerstone for economic development. During 2021, the lighting system for the main runway and taxiways was updated with LED lights to better guide approaching/departing aircraft during landing and take-off operations.

The County also placed special emphasis on revitalizing the Fulton Industrial District (FID). Despite the annexation of the District's area south of I-20 to the City of South Fulton, a number of projects were launched to resurface streets and remediate blighted properties.

During the year, the work on the County's Inflow and Infiltration (I&I) Program received national attention and was spotlighted in the October Municipal Sewer & Water Magazine. Spills continue to decrease during heavy rain events due to the success of the I&I reduction program. The Big Creek to Cobb County diversion project was completed and allows Fulton County to divert up to 10 Million Gallons a Day (MGD) over to previously purchased capacity at the RL Sutton facility owned by Cobb County. The County also completed the design and successful award of the Atlanta Newnan Pump Station and Force Main to serve the southern portion of Chattahoochee Hills, and the first project to be implemented from the South Fulton Wastewater Capacity Study.

Our IT Infrastructure Team played a key role during the ongoing health emergency by increasing bandwidth to enable better performance of court operations, elections, and video conferencing. It also deployed an improved VPN solution that provides greater stability for remote connectivity. The new platform includes the addition of Multi-Factor Authentication (MFA) providing enhanced security across the County's network infrastructure.

Our Physical Infrastructure Team maintained our facilities clean and safe during the pandemic. It also finalized multiple critical infrastructure projects including; renovation of the Assembly Hall, Entry Plaza, Atrium, Way-Finding Sign System, and the Courthouse Façade.

During FY2021, the County launched a new capital review and assessment process. This new process became one of the key components of the FY2022 budget. By performing a thorough review of each request, our Infrastructure Team assessed the viability of each project and provided recommendations to Executive Leadership

**-2022**

In 2022, we are investing \$327 million towards the Infrastructure and Economic Development Strategy.

We will begin our investment in capital projects associated with the new series of Fulton County Urban Redevelopment Bonds of approximately \$55 million. These funds will be used for the new Animal Shelter, Air Handling Units at the Justice Center Building, and the New Public Safety Training Center.

The County is also in the process of revamping its overall warehouse capacity. In 2022, we plan to lease approximately 600,000 square feet of warehouse space for the continued operations of the Fulton County Sheriff's Office, the Department of Registration & Elections, and the Clerk of Superior Court. This multi-year "Warehouse Consolidation Initiative" is going through the initial planning and review process and is expected to be launched in early 2022.

We will continue the implementation of our multi-year Visioning plan at the Fulton County Airport. The plan includes a new administration office, a modernized aircraft rescue and firefighting command center, and more hangar space.

Funds will be made available in the Fulton Industrial District (FID) to continue the remediation of blighted properties. Additional funding will be dedicated towards the construction of the Aero Drive storm water system and the modernization and upgrade of traffic signals within the FID.

A new "Interior Refresh Program" will be launched during FY2022 in order to address aesthetic.

**ARTS AND LIBRARIES****-2021**

Although the pandemic did not allow the libraries to function as usual; innovative virtual programming and curbside service provided patrons with access to information and materials. The Library System reopened 9 renovated libraries and one newly built library; as well as the Central Library in 2021. The Ponce de Leon Library was renamed for the late Commissioner Joan P. Garner in an unveiling ceremony. Library employees worked across departmental lines to assist with Arts and Culture; Registrations and Elections; VaxUp Fulton; fingerprinting at the Police Department; and with FCIT and External Affairs on the planning and implementation committee that presented the recent inaugural Cyber Security Summit held at the Central Library.

During 2021, the County will close our 10 year and \$275 million Library Bond program that included nine new and 24 renovated libraries.

Arts and Culture funded 145 artists and arts organizations with our Contract for Services Program (CFS). We also secured a partnership with Georgia Tech to kick-off our Future Lab Initiatives, where Public Art intersects with technology and facilitates emerging artists. Moreover, Arts and Culture partnered with one of our funding organizations to produce a Disability Study that supports artists, patrons, and staff in reference to total access to buildings in the county.

**-2022**

In 2022, we are investing \$57 million towards the Arts and Libraries strategic area.

We will maintain our financial commitment to the Library System and will reprioritize and concentrate our investments to continue to ensure quality programming. We will leverage Federal funding to enhance our investment to combat food deserts through Fulton Fresh programs. We will also maintain our \$1.7

million annual investment in e-materials, to satisfy increasing demands triggered as a result of the ongoing public health emergency.

Our commitment to the Arts will continue in 2022. Funding is included in the FY2022 Budget to meet our increasing legacy contractual commitments, to provide additional programming funds and support (part-time resources) our existing programs.

#### REGIONAL LEADERSHIP INITIATIVES

Our Regional Leadership strategy is derived from all other priority areas. It includes multiple cross-regional initiatives that are part of our strategic plan. The County's leadership will continue to lead, develop, and work with our partners to bring these initiatives to fruition. Some of these efforts include key long term strategic objectives like transportation infrastructure, behavioral health programs, and the ongoing response to the COVID-19 emergency.

We successfully completed the five year TSPLOST program and through a partnership with Fulton County cities successfully campaigned to renew the program for five additional years.

In 2022, the County will continue to take extraordinary steps to overcome the health emergency and economic crisis. In doing so, we will invest in our workforce, while committing additional resources to our justice system. We will also invest heavily in the 2022 midterm election to facilitate the safety and integrity of the process.

This \$1.25 billion budget reflects both, the needs of our residents and a steady operational and fiscally responsible plan.

Thank you for your continued support and we look forward to your feedback on the FY2022 Budget.



Richard "Dick" Anderson

County Manager, Fulton County



## General Fund

The FY2022 General Fund Budget is \$857 million, including approximately \$440 million allocated to personnel and \$417 million allocated to other operating expenditures. The FY2022 budget represents an estimated \$57 million increase from the FY2021 adopted budget of \$800 million. This change is the result of multiple efforts including; additional resources being allocated for the 2022 midterm election, the allocation of supplemental funding to address the County's ability to recruit qualified candidates and retain current employees, and additional resources that will be provided to the Justice System. This year's increase was partially offset by a reduction in the COVID-19 emergency reserve set aside to respond to the ongoing pandemic.

The budget is balanced with \$750 million in revenue, the use of \$107 million in fund balance, and operating expenditures of \$857 million. This leaves a fund balance of \$143 million, which represents 16.67% of total yearly expenditures as required by Fulton County's fund balance reserve policy.

The FY2022 General Fund Budget is designed to provide the necessary resources to maintain current levels of service and address increasing demands and systemic risks across four areas; Elections, Employees, Elected Official needs in the Justice System, and an Emergency Reserve.

### BUDGET PROCESS CHANGES

For FY2022, the County's Executive Team applied the operational stack workshop structure introduced in prior years. This approach helped the Executive Team identify synergies, challenges, and new ideas. We built upon our methodology to present and explain the relationship between resources available, existing commitments, and available funding for investment. This approach simplifies how the budget information is presented and provides a greater level of transparency to Board Members and the public.

The FY2022 process also includes a timeline that provides an extended window of opportunity for the Board to provide feedback and make any changes before the budget is adopted. In early November 2021, the Executive Team provided the Board of Commissioners with a comprehensive view of the FY2022 budget being developed. The aim was to offer the Board a better understanding of the direction and composition of the budget.

### ORGANIZATIONAL IMPACTS:

- A new Department of Economic Development/Select Fulton was created in the General Fund. Currently, Select Fulton was a Division within the County Manager Department.
  - The County will assess the possibility of transferring some of the positions currently located within the Atlanta Fulton County Emergency Management Agency (AFCEMA) to Fulton County's Department of Emergency Management. If approved, this transition is not expected to result in additional costs to the County.
  - The Executive Team will assess the possibility of consolidating resources associated with leasing and renting facilities in various departments' budgets to the Real Estate and Asset Management Department.
- If this assessment is completed and approved, the transfer will be reflected as part of the FY2022 Adopted Budget.
  - The Executive Leadership Team plans to optimize federal resources allocated to the County as part of the ongoing health emergency. A number of budget requests presented for *consideration* as part of the FY2022 budget will be funded through the use of these resources, as long as they meet all the eligibility criteria established by the U.S Treasury.
  - The County is considering centralizing the Remedy Force application oversight and management functions to the Department of Information Technology. If this is approved, the centralization process is expected to occur as part of the soundings process during FY2022.

## Discussion of General Fund Revenue Assumptions

The total FY2022 General Fund revenue budget is \$750 million and was developed with the following assumptions and considerations:

- The County's primary source of revenue is property tax. The FY2022 current year property tax revenue projection assumes a millage rate of 9.33. The final determination of the FY2022 millage rate by the Board of Commissioners will take place during the summer of 2022.
- The property tax revenue projection assumes a growth rate of 3% in billings. This growth rate is derived through a combination of reassessments and new construction.
- The FY2022 property tax revenue projection assumes a 96% collection rate, in line with historical trends.
- The revenue projection for FY2022 assumes Prior Year Property Tax Revenue of approximately 3% of FY2021 billings. If the collection rate of FY2021 billings during 2021 is higher/lower than expected, the FY2022 Prior Year Taxes will be adjusted accordingly as this is simply a timing difference.
- There is a recurring increase of Prior Year Property Tax by \$6 million.
- Motor vehicle taxes and TAVT are expected to remain at approximately the same level as FY2021.
- In FY2022, receipts of local option sales tax are expected to increase to \$15 million. The slight increase reflects an expectation the overall economy will continue to expand at a moderate rate in 2022.
- The County anticipates other revenue collection trends to follow similar patterns as FY2021.
- There is a nonrecurring reduction in FY2022 Public Utility Property Tax revenue of \$6 million.
- Commission Collections/Credit Card Fees have a recurring increase of \$3 million.

## Discussion of Expenditure Components in the General Fund

This \$857 million FY2022 General Fund Budget reflects our plans and objectives approved from requests received from County departments. Its structure has been divided into six areas to simplify its components and highlight the most critical commitments/objectives as we move into 2022.

- **Base Budget:** These resources ensure our current level of recurring operations is maintained and we are able to fulfill commitments made by the Board of Commissioners.
- **Elections:** Facilitates the necessary resources for the upcoming 2022 midterm elections.
- **Employees:** Provides additional funding to address employee retention and recruiting challenges.
- **Elected Officials—Justice System:** Addresses needs and key initiatives by elected officials in the Justice System, some of which were already approved by the Board of Commissioners.
- **Emergency:** Ensures the County establishes a reserve to meet COVID-19 emergency costs that are not eligible for reimbursement by the federal government.
- **Other:** Includes a set of additional enhancements that were prioritized based on a thorough review.

### A. BASE BUDGET - \$730 MILLION

As part of our FY2022 budget development process, we identified the County's "Base Budget". This represents the current funding needed to keep operations functioning at the current level of service. Based on our assessment, we estimate the expenditure footprint to be approximately \$730 million. The structure of the Base Budget is as follows;

- It includes all recurring filled and vacant positions approved in FY2021. This estimate assumes a workforce that is in line with the recurring personnel structure approved as part of the FY2021 budget.
- All recurring operational needs are funded. This estimate assumes funding all our existing recurring costs associated with contracts, leases, and other recurring operational needs. This also includes the annual base allocation to the Fulton County Board of Health (BOH).
- Includes sufficient resources to cover all existing debt service obligations. Furthermore, the Base Budget also includes resources to issue another tranche of Fulton County Urban Redevelopment Agency bonds. This issue is estimated at \$55 million and will include funding for a new Animal Shelter, Air Handling Units at the Justice Center Building, and a new public safety training center.
- Meets our existing commitments to Grady. All operational and debt service commitments to Grady, approved by the Board of Commissioners, are included in the FY2022 Adopted Budget.
- Includes resources needed to meet our pension obligation. We expect a modest reduction in our pension annual obligation during FY2022 due, in part, to the strong financial markets performance over the past year. Our annual contribution has been adjusted accordingly.
- Fully fund the Inmate Medical Contract. The Naphcare contractual agreement is estimated at approximately \$26 million for FY2022.
- Takes into consideration our annual allocation of capital funding of \$7.5 million. This is part of our "Pay as You Go" capital program and allows the County to maintain our facilities, prevent potential risks and ensure facility-related emergencies are handled swiftly. As part of a new rigorous capital review process, the following investments were identified and included as part of our FY2022 Adopted Budget.
  - DREAM
    - Fire Doors and Fire Curtains Repair/Replacement - \$70,000
    - Fire Pump - Government Center (Assembly Building) - 120,000
    - Fire Pump Replacement Justice Tower - \$110,000

- Hammond House Restoration - \$550,000
- Intrusion Alarm Monitoring System Upgrade - \$40,000
- Joyner Bridge Waterproofing - \$878,326
- South Annex Maintenance Building Demolition - \$220,000
- X-Ray Machine Replacements - 93,000
- “Interior Refresh Program” - \$500,000
- American Disability Act Projects in the Justice System - \$1,000,000
- John Deere Trak Mower - \$72,808
- MEDICAL EXAMINER
  - Carpet and/or Tile Replacement - \$80,000
  - Security Fence Replacement - \$80,000
  - Autopsy Tables - \$75,000
  - Tissue Processor Equipment - \$57,795
- DISTRICT ATTORNEY
  - 136 Pryor Street Renovations - \$250,000
  - Evidence Facility Center - \$1,000,000
- PROBATE COURT
  - South Service Center Renovation - \$85,000
- SUPERIOR & MAGISTRATE COURT - CLERK
  - Build out for New Maxwell Road Location - \$300,000
- COUNTY MARSHAL
  - Security Camera Installation Marshall’s Office - \$18,071
- INFORMATION TECHNOLOGY
  - CISCO Call Manager Upgrade (Phones and Call Centers) - \$600,000
  - PC Refresh Program - \$1,000,000
- LIBRARY
  - Library Switch Upgrade (Network Hardware) - \$300,000

The funding for all these investments is included in the FY2022 Non-Agency Expenditure budget. During 2022, these resources will be transferred to the Department of Real State and Asset Management (DREAM) and the Department of Information Technology capital budgets. Subsequently, the resources will be applied towards their intended use as listed above.

## B. ELECTIONS – ADDITIONAL \$33.2 MILLION

The County will allocate an additional \$33.2 million (\$32.8 million in non-recurring and \$351,000 in recurring funds) to the Registration and Elections Department in preparation for the 2022 midterm election season. These resources will be used primarily to;

- Hold Primary and General Elections (including one runoff election if necessary). If another runoff is necessary, the County will use accrued salary savings to fund that additional election.
- Provide additional funding for existing equipment licenses and warranties.
- Provide equipment for the warehouse.
- Address needs associated with SB202.

## C. EMPLOYEES – ADDITIONAL \$24.3 MILLION

The FY2022 Budget includes over \$24 million in additional resources to address mounting pressures affecting employee retention and recruiting capabilities, and continue the implementation of the County’s Incremental Compensation Strategy (ICS).

- As part of our strategy to address the ongoing labor crunch, the County plans to introduce a salary and compensation plan to remain competitive in the market. As part of our multi-year plan, the County plans to first address hiring and retention challenges across a number of key classifications. These key classifications are experiencing high attrition rates, which could severely hamper the County’s

ability to operate. During FY2022, the County plans to pledge approximately \$10.3 million towards this effort. This plan includes approximately \$643,000 (recurring) to be allocated to key classifications within the Public Defender Department and approximately \$123,000 (recurring) to be allocated to the Purchasing Department, which resulted from actions taken in the 4<sup>th</sup> quarter of 2021 to address significant loss of staff.

- Also, the County plans to implement the second phase of the Incremental Compensation Strategy (ICS). This is estimated at approximately \$4 million (recurring) and affects most County departments and agencies.
- Funding in the amount of \$10 million has been earmarked in the FY2022 Adopted Budget to implement a cost of living adjustment of approximately 3%.

These resources outlined above, with the exception of the Public Defender Department and Purchasing Department, will remain in the Non-Agency budget until the mid-year projection is completed in the fall of FY2022. At that point, the Budget Division will transfer funding through soundings to any department that is projected to run into a deficit based on their expenditure trend.

#### D. EMERGENCY RESPONSE RESERVE – RESERVE OF 16.4 MILLION

As part of the FY2022 Budget, the County will set aside \$16.4 million in resources to respond to any unforeseen events associated with the COVID-19 emergency. Primarily, these funds will be utilized to address any vaccination and testing expenses not reimbursed by the federal government (expenses deemed ineligible by FEMA). Alternatively, these funds (or any balance remaining) will be dedicated to out-of-pocket expenses associated with our Warehouse Consolidation Initiative, which is currently going through the planning and design stage. If the end of the year's General Fund financial results are better than projected, the County plans to pledge these additional resources towards the Warehouse Consolidation Initiative expenses. There was a decrease in the Emergency Response Reserve (Non-Agency) of \$7.3 million.

#### E. ELECTED OFFICIALS JUSTICE SYSTEM – INVESTMENT OF \$22.7 MILLION

We plan to allocate additional resources toward key priorities set by Elected Officials in the Justice System.

- DISTRICT ATTORNEY
  - Funding of \$5.5 million (recurring) allocated to the Office of the District Attorney for 55 positions approved by the Board of Commissioners in August to handle backlog cases.
  - Funding of \$630,000 (recurring) will be allocated to the Office of the District Attorney to cover costs associated with the 86 Pryor Street lease. This lease provides additional forty-nine offices and much needed conference room and cubicle space.
- JUVENILE COURT
  - Funding of \$50,000 (recurring) will be allocated to the Juvenile Court Department.

The resources will be used to provide staff with training in EPICS (Effective Practices in Community Supervision or Effective Practices in the Correctional Setting). EPICS is a structured set of skills used by Probation Officers to specifically address criminogenic needs of youth involved in the court system.

- MARSHAL
  - Additional funding of \$71,000 (recurring) to cover annual costs associated with the existing body worn camera and Taser contracts.

- NON-AGENCY

- The County plans to allocate \$14.6 million (non-recurring) towards addressing overcrowding at the jail. This effort is in line with the Board of Commissioners and the Fulton County Sheriff's objective to provide inmates with better conditions while mitigating the spread of illnesses, including COVID-19, and lessening mental health complications.

- PROBATE COURT

- Funding of \$503,000 (recurring) will be allocated to Probate Court. This enhancement is revenue and expenditure neutral and simply consolidates the resources previously collected and spent from an account managed by Probate Court with the County's accounts.
- An additional allocation of \$350,000 (recurring) is being provided to Probate Court. The funds will be utilized for four additional Court Operations Specialist positions and one Graphic Designer. These resources will provide the department with additional capacity to manage fingerprinting and improve processing times.

- PUBLIC DEFENDER

- Funding of \$58,000 (recurring) will be allocated to the Public Defender Department. These resources are provided to fund increases in existing lease/rental agreements.
- Funding of \$8,000 (recurring) will be allocated to the Public Defender Department. This funding will be used to cover online legal research licenses for attorneys.
- Funding of \$35,000 (recurring) will be allocated to the Public Defender Department. This enhancement will be used to procure a

specialized software application to help optimize case management functions.

- SHERIFF

- Funding of \$344,000 (recurring) will be added to the Sheriff's Office to cover annual costs associated with the existing body worn camera contract.

- SOLICITOR

- Increase in the budget for the Solicitor General Department by \$61,000 (non-recurring). This enhancement will be used to procure a tracking system (File Trail) to reduce the time auditing of case files.

- STATE COURT GENERAL

- Increase in the budget for the State Court Department by \$15,000 (recurring). As a result of an increase in the number of misdemeanor cases, an additional court session was created to handle the incremental volume.

- STATE COURT JUDGES

- Increase in the budget for the State Court Judges Department by \$250,000 (non-recurring) to provide additional judicial officers support.

- SUPERIOR COURT GENERAL

- Funding of \$53,000 (recurring) will be allocated to the Superior Court General Department. The Court will supplement existing funding in the budget for interpreters and establish three new positions to support the increased demand for services.

- SUPERIOR COURT JUDGES

- Funding of \$52,000 (recurring) will be allocated to the Superior Court Judges Department. Funding will be used to support the annual increases for employees in accordance with the approved payment plan.

## F. OTHER CHANGES - ADDITIONAL \$20.7 MILLION

The following funding allocations are also included in the FY2022 Budget:

- BEHAVIORAL HEALTH
  - The County will continue to invest in behavioral health services to address criminal justice reform, the county’s homeless population, and to serve as the safety net provider of core mental health and substance abuse services.
  - As part of our commitment, we will set aside approximately \$3.7 million (non-recurring). The resources will be allocated as follows;
    - Funding of \$521,000 (non-recurring) will be allocated for services to support the Emerging Adults Re-Entry Team (18-24 year old).
    - Funding of \$519,000 (non-recurring) will be allocated for services to support Adult Re-entry programs at the Union City Jail.
    - Funding of \$1.9 million (non-recurring) will be allotted for school-based therapy services. This program helps students overcome behavioral, emotional, or social problems that interfere with success at school and home.
    - We will also continue our investment in Behavioral Health and Housing/Homeless initiatives by allocating \$800,000 (non-recurring). These resources will fund the Permanent Supportive Housing program.
    - Behavioral Health received \$400,000 (non-recurring) funds to dedicate to Pre-Arrest Diversion programs.
- BOARD OF COMMISSIONERS – DISTRICT 2
  - The FY2022 Budget includes an additional allocation of \$13,000 (recurring) to make salary adjustments.
- BOARD OF COMMISSIONERS – DISTRICT 4
  - The FY2022 Budget includes an additional allocation of \$54,000 (recurring) to make salary adjustments. Additionally, an increase of \$8,200 for ACCG professional certification award.
- BOARD OF COMMISSIONERS – DISTRICT 6
  - The FY2022 Budget includes an additional allocation of \$31,000 (recurring) to make salary adjustments.
- BOARD OF HEALTH
  - The FY2022 Budget includes an additional allocation of \$1.3 million (non-recurring) to fund supplemental contributions for salaries and benefits for employees transferred from Fulton County to the Board of Health. These resources will be kept in a separate program/unit within the Board of Health FY2022 allocation. Payments against these resources will be based on actual costs associated with the supplemental salary and benefit contributions for those specific employees transferred to the Board of Health.
- CLERK TO THE BOARD OF COMMISSIONERS
  - Allocation of \$30,000 (recurring) to the Clerk’s budget. This funding will be utilized to supplement existing resources to ensure verbatim Minutes for the Board of Commissioners' Meetings can continue to be provided.
  - Allocation of \$16,000 (recurring) to the Clerk’s budget. This funding will be utilized for incremental membership costs for NACo and ACCG.
  - Supplemental funding of \$139,000 (recurring) will be allocated to the Clerk’s budget to cover the costs of one Network Applications Coordinator to support the Board of Commissioners.
- COMMUNITY DEVELOPMENT
  - An increase of \$150,000 (nonrecurring) to the Community Development budget for the National Black College Alumni Hall of Fame.
- COUNTY AUDITOR
  - An increase of \$55,000 (recurring) to the County Auditor’s budget to fund increasing costs of memberships, licensing costs, and additional IT-related software costs needed to update the existing auditing application.

- COUNTY AUDITOR
  - An increase of \$40,000 (recurring) to the County Auditor’s budget personnel related costs.
- DIVERSITY AND CIVIL RIGHTS COMPLIANCE
  - Allocation of \$20,000 (non-recurring) in the Diversity and Civil Rights Compliance budget. This funding will be used to develop an equity and inclusion strategic plan and comply with Federal EEO Diversity Recruitment Planning requirements.
  - Allocation of \$23,000 (recurring) in the Diversity and Civil Rights Compliance budget. This funding will be utilized to support expenditures for Effective Communication Services provided by the Courts to persons with disabilities.
- EMERGENCY MANAGEMENT
  - An increase of \$150,000 (non-recurring) in the Emergency Management budget. The increase will be used to supplement existing funding allocated to AFCEMA, which over the past two years has not received an allocation from the City of Atlanta.
- EXTERNAL AFFAIRS
  - Allocation of funding for \$50,000 (non-recurring) in the External Affairs Department budget to organize the Joan Garner Walk.
  - An allocation of funding for \$250,000 (non-recurring) in the External Affairs Department budget to continue film marketing and programming partnerships with the State and local film jurisdictions for industry initiatives and events.
  - The FY2022 Budget includes an additional allocation of \$50,000 (recurring) to supplement our existing lobbying costs budget. Federal and State lobbying services will be separated beginning in 2022. This request is to fund the anticipated increase in funds needed to cover this need.
- Supplemental funds of \$15,000 (recurring) will be allocated to the External Affairs Department in order to procure professional media monitoring services to include broadcast, social/digital, and print.
- The Department of External Affairs will receive additional resources of \$224,000 (recurring) to cover the costs of two positions; one Digital Communications Supervisor and a Senior Communications Specialist. This increase will be funded through a transfer of a position from the Arts and Culture Department (Senior Communications Specialist) and the transfer of funds from the Information Technology Department (to cover the costs of the Digital Communications Supervisor). This is an expenditure neutral transfer.
- GRADY
  - The FY2022 Proposed Budget includes an additional allocation of \$1.9 million (recurring) to fund the required debt service associated with existing and new projects, including the new Infectious Disease Program Center.
- HIV/AIDS
  - An enhancement of \$8,000 (recurring) will be added to the HIV/AIDS Department budget to cover operating General Fund related activities.
- HUMAN RESOURCES MANAGEMENT
  - An increase to the Human Resources Department by \$18,000 (non-recurring) to be used to increase our current contract for FMLA related services in case the Sheriff’s Office joins our FMLA process.
  - Supplementary funding of \$56,000 (recurring) will be allocated to the Human Resources Department to cover the costs of one Quality Assurance Specialist to assist with the oversight of payroll entries and reduce potential errors.



- INFORMATION TECHNOLOGY

- Funding of \$3.5 million (recurring) is being allocated to the Department of Information Technology. These resources will be used to cover operating expenses, including licensing fees, associated with our IT infrastructure Road Map. This allocation will cover costs ranging from IT security needs including firewalls to recurring charges associated with the digital recording system for the courts.

- LIBRARY

- An increase to the Library Department by \$240,000 (recurring) to provide funding to cover incremental costs associated with the Bibliotheca software/hardware application.
- There is an increase to the Library Department of \$7,500 (nonrecurring). The resources are allocated for equipment purchases.

- MEDICAL EXAMINER

- Additional funding of \$56,000 (recurring) to cover one Administrative Specialist position to assist doctors with administrative tasks.
- Additional funding of \$20,000 (recurring) to pay for a maintenance support plan for the new X-Ray machine and a case management software application.
- Increase in the Medical Examiners budget by \$150,000 (non-recurring). This funding will provide the Medical Examiner with staffing resources to reduce the current backlog of cases. The funding will help cover part time Medical Examiners' contracts while full time positions are recruited.
- Supplemental funding of \$69,000 (recurring) will be allocated to the Medical Examiner Department to cover one additional Investigator position to assist with increasing caseloads.
- An additional allocation of \$106,000 (recurring) will be provided to the Medical Examiner Department to cover two Forensic

Technician positions to assist with increasing caseloads.

- NON AGENCY

- A reserve of \$4.5 million (recurring) has been established in the Non-Agency Budget. The County is revamping its overall warehouse capacity. These resources will be utilized to cover the lease/rental recurring costs for the "Warehouse Consolidation Initiative" in order for the continued operations of the Fulton County Sheriff's Office, the Department of Registration & Elections, and the Clerk of Superior Court.
- An increase of \$7.5 million (nonrecurring) has been established in the Non-Agency Budget. This Appropriated Reserve of funds are dedicated to funding enhancements discussed by the Board of Commissioners.
- An increase of \$2.82 million (recurring) dedicated to resources for the FY2022 Cost of Living Adjustment, along with resources associated with Municode costs.
- To accommodate the requested changes, Non-Agency was reduced by \$715,700 (recurring) from the appropriated reserve.

- POLICE

- Funding of \$2.2 million (recurring) is being allocated to the Police Department. We will continue our security transformation initiative. These resources will be utilized to enhance security capabilities in libraries, senior centers, the north and south annexes, and other facilities around the County.

- PURCHASING

- Supplemental funding of \$250,000 (non-recurring) will be added to the Purchasing Department budget to cover the costs of a disparity study. This study will assess inequities in public procurement and contracting that could adversely affect disadvantaged businesses owned by women or minorities.
- An enhancement of \$14,000 (recurring) will be added to the Purchasing Department budget to cover the costs to engage legal

and bonding consultants and a new bid board software module.

- REAL ESTATE AND ASSET MANAGEMENT

- An increase of \$437,000 (recurring) in the budget for incremental costs associated with landscaping services. The additional allocation will supplement existing resources. The County is seeking to double the number of locations being serviced, which represents a 50% increase in acreage.
- An increase of \$135,000 (recurring) in the budget for HVAC maintenance costs. These resources will supplement existing funds to cover incremental costs associated with renovated libraries coming back online and inflationary pressures.
- Additional funding of \$146,000 (recurring) to cover ongoing licensing and user costs for the digital Wayfinding program.
- Additional funding of \$188,000 (recurring) to support annual increases in lease obligations.
- An additional allocation of \$253,000 (recurring) will be allocated to the Department of Real Estate Management. These resources will be used to cover the costs of three additional Plumbers and one Locksmith.

- SENIOR SERVICES

- The Department will receive \$100,000 (non-recurring) to supplement existing funding for the Quality of Living Services (QLS) initiative.

- TAX ASSESSOR

- An increase of \$90,000 (recurring) in the Tax Assessor's Office for software and contractual costs including Pictometry, Q-Public, Tyler, and Southdata.
- Funding of \$68,000 (recurring) will be allocated to the Tax Assessor's Office. This allocation provides additional funding for an increase in lease costs.

- TAX COMMISSIONER

- An increase of \$230,000 (non-recurring) in the Tax Commissioner's Office to purchase new equipment. This equipment includes; printers for online tag renewals, large volume open letters, and a new Falcon V paper tray.
- An additional allocation of \$100,000 (recurring) in the Tax Commissioner's Office to cover increasing postage costs.
- Resources of \$190,000 (recurring) will be added to the Tax Commissioner's budget to cover increasing annual licensing software costs for multiple contracts.

## Discussion of Fund Balance

The ending fund balance for FY2021 is projected at \$250 million. This amount is the beginning fund balance in FY2022 and when combined with budgeted revenues of \$750 million, total available resources equal \$1 billion. With budgeted expenditures of \$857 million, including \$782 million in recurring and \$65 million in non-recurring expenditures, the projected ending fund balance at the end of FY2022 is \$143 million. This represents 16.67% of expenditures, which is in line with the fund balance minimum requirement (two months of budgeted expenditures).

## Fulton Industrial District (FID – 301)

This fund was formerly used to account for the operations of the South Fulton Special Services District. After the incorporation of the City of South Fulton on May 1, 2017, the fund became solely dedicated to operations of municipal-type services in the Fulton Industrial District (FID). In early May 2021, the corporate limits of the City of South Fulton were modified as to include all of the unincorporated territory of the

Fulton Industrial District south of the centerline of the right of way of State Route 402, also known as Interstate 20.

During FY2022, this fund will continue to provide municipal-type services to the remaining unincorporated area of the Fulton Industrial District, which is located north of Interstate 20. The FY2022 projected revenue for the Fulton Industrial District is \$6.9 million. This revenue figure assumes a reduction in the Fund's tax base triggered by the annexation of the unincorporated area, south of Interstate 20, to the City of South Fulton. The FY2022 property tax millage rate will be set in the summer of 2022 to provide sufficient recurring funds to continue to deliver municipal type services.

The FY2022 Expenditure Budget is \$28 million and includes the following allotments;

- \$2.4 million for Police. This budget includes the new budget footprint for the FID district assuming the latest annexation, plus an additional \$109,000 (recurring) for the existing Tasers and Body Worn Cameras contract.
- \$325,000 for the Fire Services agreement with the City of South Fulton.
- \$2.5 million for Public Works. This budget includes the new budget footprint for the FID district after the latest annexation, plus an additional \$500,000 (non-recurring) for the construction of Aero Drive's stormwater system and \$500,000 (non-recurring) for the modernization and upgrade of traffic signals.
- The Non-Agency Budget includes
  - 911 transfer to the Emergency Communications Fund for \$415,000
  - Streetlight costs of \$30,000
  - Animal Control costs of \$25,000
- \$164,000 (recurring) for the implementation of a Cost of Living Adjustment of approximately 3%.
- The expenditure budget also includes an appropriated amount of approximately \$22 million, which for the most part, is the residual projected fund balance at the end of FY2021. This provides the county with resources for blight remediation, economic development efforts or any potential eventualities
- The Appropriated Reserve in FID was decreased by \$3.3 million (recurring). The adjustment is reducing the reserve that is being used for blight eradication and economic development efforts.
- There was an increase in the FID Police budget of \$120,000. These resources were used for three new police vehicles and corresponding equipment.

The fund balance at the end of FY2021 is \$21.3 million. This amount is the beginning fund balance in FY2022 and when combined with budgeted revenues of \$6.9 million, total available resources equal \$28.2 million. The FY2022 expenditure budget is \$28.2 million, including budgets for municipal-type services and the residual FY2021 fund balance that will be used to cover unexpected financial pressures and economic development efforts. This leaves a projected ending fund balance of \$0 at the end of FY2022.

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

### 201-FUND

The Water & Sewer Revenue Fund FY2022 Expenditure Budget is \$159 million. The amount is higher than the FY2021 expenditures of \$142 million by approximately \$17 million. The difference relates primarily to an additional allocation to the Water Renewal fund, approximately \$8.5 million over the amount contributed in FY2021, and additional allocations to Public Works to meet contractual obligations and equipment

needs. In FY2020 the Water System issued \$290 million in bonds that are being used towards the expansion of a wastewater treatment plant, for a spill mitigation strategy, pump stations and other related capital projects in the system. Debt service for this bond is also included as part of the FY2022 Adopted Expenditure Budget.

The FY2022 Revenue Budget for the fund is \$146 million. The projected increase takes into consideration the plan to raise rates by 5 percent in 2022 to pay for planned improvements to the system and a potential reduction in demand.

For FY2022, the Public Works Department will receive an enhancement of \$1.1 million (\$507,000 recurring and \$635,000 non-recurring).

- A recurring enhancement of \$85,000 for one Water Quality Supervisor position to supervise Public Works' state certified Drinking Water and Stream Monitoring Program.
- A recurring enhancement of \$422,000 will be invested in a new Inflow & Infiltration team whose primary function will be to focus on performing the job function to seal the existing sanitary sewer system from outside stormwater and ground water. This team includes a total of six positions.
- A non-recurring enhancement of \$635,000 to acquire vehicles and equipment. These acquisitions include; lab dishwashers, a dump truck, a swamp body truck, and CCTV vehicles to provide linear inspections within the sewer system.

For FY2022, the Finance Department will receive an enhancement of \$42,000 (recurring). This enhancement includes \$7,000 for software licenses and \$35,000 to cover incremental credit card fee costs.

The Non-Agency has a reserve of \$630,000 (recurring) to cover the implementation of a Cost of Living Adjustment of approximately 3%.

The revenue amount combined with the FY2022 beginning retained earnings of \$41 million; minus the expenditure budget leaves projected retained earnings at the end of the year of \$28 million, which is sufficient to meet the system's standing debt covenant requirements.

## 203-FUND

The Water and Sewer Renewal and Extension Fund FY2022 Expenditure Budget is \$100 million, including \$85 million in multi-year expenditures. This budget ensures resources are made available to deploy the 2016 to 2025 Water and Wastewater Capital Improvements Program approved by the Board of Commissioners. The revenue budget is equal to \$48 million, including a transfer of \$40 million from the Water & Sewer Revenue Fund (Fund 201).

The Non-Agency has a reserve of \$156,000 (recurring) to cover the implementation of a Cost of Living Adjustment of approximately 3%.

The ending retained earnings for FY2021 is \$55 million. This amount is the beginning retained earnings in FY2022 and when combined with budgeted revenues of \$48 million, total available resources equal \$103 million. With budgeted expenditures of \$100 million, the projected ending retained earnings for FY2022 is \$3 million.

## Emergency Communications Fund (911 – 340)

The Emergency Communications Fund FY2022 expenditure budget is \$8.6 million. The budget reflects additional resources for the 911 Phone Viper 7 Upgrade and Multi-node backup (\$728,000 non-recurring),

additional resources for the AT&T Digital Emergency Services Internet (ESInet) 911 System (11,000 non-recurring), and \$258,000 (non-recurring) for new vehicles. An additional reserve of \$130,000 (recurring) to cover the implementation of a Cost of Living Adjustment of approximately 3% has been added to the budget.

The total revenue amount budgeted for FY2022 to support the expenditure budget is \$6.7 million from various sources including monthly 911 telephone emergency fee surcharge of \$1.50 per user, prepaid wireless fee, and supplement fee revenue from the following jurisdictions using the system:

- City of South Fulton
- City of Chattahoochee Hills
- Fulton Industrial District
- Fulton County School Police, and
- City of Fairburn
- National Park

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

The fund balance for FY2021 is \$7 million. This amount is the beginning fund balance in FY2022 and when combined with budgeted revenues of \$6.7 million, total available resources equal \$12.3 million. With Budget Expenditures of \$8.6 million, the projected ending fund balance at the end of FY2022 is \$3.8 million.

## Risk Management Fund (725)

For FY2022, the budgeted total contributions from other funds for risk and unemployment coverage are \$16.1 million. This amount plus total transfers of \$4.2 million from the General Fund and the Water & Sewer Fund to support County Attorney functions brings total budgeted revenue to \$20.4 million. The County Attorney's Risk Fund budget was increased by \$224,000 (recurring) to provide new positions.

The total FY2022 Adopted Expenditure Budget is \$64 million. The Non-Agency budget includes \$200,000 (recurring) to cover costs associated with a Cost of Living Adjustment of approximately 3%. The County Attorney's budget will receive a \$20,000 (recurring) enhancement for an increase in online research fees. There is a decrease in the expenditure budget of \$2.3 million (recurring) to ensure the Risk Fund Appropriated Reserve remains balanced.

This fund has only \$500,000 in the fund balance because the remaining residual resources are included in the expenditure budget for possible settlements of claims since there is no specific method to determine the number of lawsuits that could be filed or claims settlements that could be made in any given year.

## G.O. Bond Fund (600)

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

For FY2022, the projected revenue is \$19.1 million. The projection assumes a revenue neutral millage rate and a collection rate of 96%. The revenue in this fund is used to generate resources to pay current debt service for the library bonds Phase I and Phase II.

The ending fund balance for FY2021 is projected at \$39 million. This amount is the beginning fund balance in FY2022 and when combined with budgeted revenues of \$19.1 million, total available resources equal \$58.1 million. With an expenditure budget of \$15.5 million for FY2022, the projected ending fund balance at the end of FY2022 is \$42.8 million.

## Airport Fund (200)

The FY2021 end of the year retained earnings is \$5.3 million, which will roll over as the beginning retained earnings in FY2022. The budgeted revenue for FY2022 is projected at \$3.6 million, including \$1.5 million in revenue from the lease agreement with UPS/Majestic. Revenue associated with sales tax on fuel for FY2022 is projected at \$415,000. Revenues for rents and royalties are projected at \$1.6 million. When revenues are combined with the beginning retained earnings for FY2022, total resources equal \$8.9 million.

The FY2022 Adopted Expenditure is \$7.6 million. It includes the re-appropriation of most of the retained earnings balance for FY2021 to be used in the re-development of the Airport and other projects/initiatives associated with the expansion. An additional reserve of \$30,000 (recurring) to cover the implementation of a Cost of Living Adjustment of approximately 3% has been added to the budget.

Funding of \$450,000 has been allotted to the Fire Department to support the ARFF operation.

A retained earnings of \$1,500,000 has been projected by the end of FY2022.

## Special Appropriation Funds

The revenue amount increased \$276,996, reflecting the total revenue in 2021. The anticipated expenditures were increased to reflect the additional revenue available for use.

# Legislative Budget Items

The 2021-2022 Georgia State Legislative Session approved or is considering the bills below. Based on the information known at the time, considerations were made as part of the Adopted Budget.

**HB0991** This bill amends an Act providing for the number of members and for the election of members of the Board of Education of Fulton County, approved February 10, 1984 (Ga. L. 1984, p. 3591), as amended, particularly by an Act approved March 27, 1992 (Ga. L. 1992, p. 5078) and by an Act approved March 27, 2012 (Ga. L. 2012, p. 4512), so as to change the description of the education districts; to provide for definitions and inclusions; to provide for the continuation in office of current members; to provide for related matters; to provide effective dates; to repeal conflicting laws; and for other purposes.

**SB0437** This bill changes the description of the Fulton County Board of Commissioners' districts.

**SB0438** This bill alters the retainage amount for progress payments on public works construction contracts from the current formula of 10 percent of the value of the completed work until 50 percent of the contract is completed to a new formula of five percent throughout the contract.

**HB0923** This bill sets a specified limit on the per diem allowance paid to development authority directors of counties having a population of 550,000 or more. In addition to the governor, the Georgia Government Transparency and Campaign Finance Commission and local ethics boards or offices are authorized to have concurrent jurisdiction over ethics violations of development authority members. The bill also establishes and clarifies the procedures for ethics violation hearings of development authority members.

**HB0304** This bill suspends the state motor fuel excise tax upon the signature of the governor through May 31, 2022. After this deadline, the governor is able to extend the suspension through Executive Order.

**HB0586** This bill amends O.C.G.A. 48-8-3, relating to exemptions from sales and use taxes, by providing an extension to the sunset on the state and local sales tax exemption for the sale of tickets, fees, or charges for admission to a fine arts performance or exhibition conducted by a 501(c)(3) organization or a museum of cultural significance, provided that the organization's or museum's primary mission is to advance the arts in Georgia through December 31, 2027. House Bill 586 also amends O.C.G.A. 48-7-29.12, relating to the tax credit for the qualified donation of real property, by extending the sunset date from December 31, 2021, to December 31, 2026, and establishing an annual cap of \$4 million.

**HB0934** This bill allows TSPLOST to be collected for the maximum amount of time which is five years. In order to collect for the maximum amount of time, an IGA must be in place between the county and cities and all proceeds must be spent on transportation purposes. This bill will not be retroactive but will apply to TSPLOST referendums once enacted. The bill also restricts when a referendum on a TSPLOST may be held in any year to the Tuesday after the first Monday in November or, in even-numbered years, the date of the presidential preference primary if one is held that year or the date of the general primary.

# County Strategic Plan

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

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

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

The Fulton County Strategic Plan is designed to guide our decisions for the next five years. We will fund programs that align with these strategies and produce measurable results for our residents. We will also mature into the full implementation of a performance management system to ensure that our measure of success is supported by data and that we use that data to make informed decisions. As we collect information, we will revisit strategies annually to reflect our fiscal posture and your priorities. We intend to learn what works and what needs to be improved so that the plan will remain relevant and continue to provide direction in changing times. This plan is a critical step in our continued path to increase accountability and effectiveness of Fulton County government. We welcome your input on the delivery of this plan and the services we provide.

## MISSION STATEMENT

To deliver efficient, high-impact service to every resident and visitor of Fulton County.

## VISION STATEMENT

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



## STRATEGIC PRIORITY AREAS - OUR COUNTY-WIDE GOALS

In order to accomplish our mission and work toward our vision, the Board of Commissioners organized the County's efforts into six Strategic Priority Areas that reflect the major goals of Fulton County government.

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

We recognize that the Fulton County government is one actor within a system of multiple elected officials, branches of government, and municipalities that serve the County's residents. In order to have the greatest impact, it is our responsibility to collaborate with partners in the public, private and nonprofit sectors to ensure that Fulton County citizens, regardless of where they live in the County, can achieve the goals set forth in the plan.

**More information on the strategic framework is available in the Priority Area section of the book and the Budget Message.**

# Personnel Summary

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

## Summary of Positions by Fund

### PERSONNEL SUMMARY

	2020		2021		2022	
	PERM	TEMP	PERM	TEMP	PERM	TEMP
Airport Fund	17	1	10	00	10	0
Emergency Communications (911) Fund	70	0	69	0	68	0
Fulton Industrial District Fund (i)	50	3	48	3	26	0
General Fund	4,153	230	4,191	236	4,211	182
PEG Fund	0	1	0	1	0	1
Pension Fund	7	1	7	1	8	0
Risk Management Fund	57	0	57	0	60	0
Special Appropriation Fund	18	1	14	4	13	4
Water and Sewer Renewal and Extension Fund	49	0	49	0	50	0
Water and Sewer Revenue Fund	214	6	213	5	220	5
Wolf Creek Fund	0	3	0	0	0	0
<b>TOTAL OTHER FUNDS</b>	<b>4,635</b>	<b>246</b>	<b>4,658</b>	<b>250</b>	<b>4,666</b>	<b>192</b>
<b>Summary of Grant Funded Positions</b>						
Grant Funds (ii)	60	3	47	3	65	4
<b>TOTAL GRANT FUNDS</b>	<b>60</b>	<b>3</b>	<b>47</b>	<b>3</b>	<b>65</b>	<b>4</b>
<b>TOTAL ALL FUNDS</b>	<b>4,695</b>	<b>249</b>	<b>4,705</b>	<b>253</b>	<b>4,731</b>	<b>196</b>

#### Notes:

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

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

## POSITION SUMMARY DETAIL

	FY2020	FY2021	FY2022	CHANGE
<b>AIRPORT FUND</b>				
<b>Fire</b>				
Permanent	10	2	2	0
Temporary	0	0	0	0
<b>TOTAL FIRE</b>	<b>10</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Public Works</b>				
Permanent	7	8	8	0
Temporary	1	0	0	0
<b>TOTAL PUBLIC WORKS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Total Airport Fund</b>				
Permanent	17	10	10	0
Temporary	1	0	0	0
<b>TOTAL AIRPORT FUND</b>	<b>18</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>EMERGENCY COMMUNICATIONS (911) FUND</b>				
<b>Emergency Communications</b>				
Permanent	70	69	68	(1)
Temporary	0	0	0	0
<b>TOTAL EMERGENCY COMMUNICATIONS</b>	<b>70</b>	<b>69</b>	<b>68</b>	<b>(1)</b>
<b>Total Emergency Communications Fund</b>				
Permanent	70	69	68	(1)
Temporary	0	0	0	0
<b>TOTAL EMERGENCY COMMUNICATIONS FUND</b>	<b>70</b>	<b>69</b>	<b>68</b>	<b>(1)</b>
<b>FULTON INDUSTRIAL DISTRICT FUND</b>				
<b>Finance</b>				
Permanent	1	1	1	0
Temporary	0	0	0	0
<b>TOTAL FINANCE</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Police</b>				
Permanent	41	40	19	(21)
Temporary	3	3	0	(3)
<b>TOTAL POLICE</b>	<b>44</b>	<b>43</b>	<b>19</b>	<b>(24)</b>
<b>Public Works</b>				
Permanent	8	7	6	(1)
Temporary	0	0	0	0
<b>TOTAL PUBLIC WORKS</b>	<b>8</b>	<b>7</b>	<b>6</b>	<b>(1)</b>
<b>Total Fulton Industrial District Fund</b>				
Permanent	50	48	26	(22)
Temporary	3	3	0	(3)
<b>TOTAL FULTON INDUSTRIAL DISTRICT FUND</b>	<b>53</b>	<b>51</b>	<b>26</b>	<b>(25)</b>
<b>GRANT FUNDS</b>				

POSITION SUMMARY DETAIL *(continued)*

	FY2020	FY2021	FY2022	CHANGE
<b>Behavioral Health</b>				
Permanent	5	3	8	5
Temporary	0	0	0	0
<b>TOTAL BEHAVIORAL HEALTH</b>	<b>5</b>	<b>3</b>	<b>8</b>	<b>5</b>
<b>Community Development</b>				
Permanent	8	2	5	3
Temporary	0	0	0	0
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>8</b>	<b>2</b>	<b>5</b>	<b>3</b>
<b>County Manager</b>				
Permanent	13	13	11	(2)
Temporary	0	0	0	0
<b>TOTAL COUNTY MANAGER</b>	<b>13</b>	<b>13</b>	<b>11</b>	<b>(2)</b>
<b>District Attorney</b>				
Permanent	14	10	22	12
Temporary	0	0	1	1
<b>TOTAL DISTRICT ATTORNEY</b>	<b>14</b>	<b>10</b>	<b>23</b>	<b>13</b>
<b>Juvenile Court</b>				
Permanent	1	1	1	0
Temporary	0	0	0	0
<b>TOTAL JUVENILE COURT</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Senior Services</b>				
Permanent	6	5	5	0
Temporary	0	0	0	0
<b>TOTAL SENIOR SERVICES</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Superior Court General</b>				
Permanent	12	12	12	0
Temporary	3	3	3	0
<b>TOTAL SUPERIOR COURT GENERAL</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>
<b>Superior Court Clerk</b>				
Permanent	1	1	1	0
Temporary	0	0	0	0
<b>TOTAL SUPERIOR COURT CLERK</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Grant Funds</b>				
Permanent	60	47	65	18
Temporary	3	3	4	1
<b>TOTAL GRANT FUNDS</b>	<b>63</b>	<b>50</b>	<b>69</b>	<b>19</b>
<b>GENERAL FUND</b>				
<b>Arts &amp; Culture</b>				
Permanent	28	21	20	(1)
Temporary	1	0	0	0
<b>TOTAL ARTS &amp; CULTURE</b>	<b>29</b>	<b>21</b>	<b>20</b>	<b>(1)</b>
<b>Behavioral Health</b>				

POSITION SUMMARY DETAIL *(continued)*

	FY2020	FY2021	FY2022	CHANGE
Permanent	52	52	52	0
Temporary	2	2	2	0
<b>TOTAL BEHAVIORAL HEALTH</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>0</b>
<b>Board of Commissioners</b>				
Permanent	30	30	29	(1)
Temporary	2	4	5	1
<b>TOTAL BOARD OF COMMISSIONERS</b>	<b>32</b>	<b>34</b>	<b>34</b>	<b>0</b>
<b>Child Attorney</b>				
Permanent	25	25	24	(1)
Temporary	0	0	0	0
<b>TOTAL CHILD ATTORNEY</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>(1)</b>
<b>Clerk to the Commission</b>				
Permanent	10	10	10	0
Temporary	0	0	0	0
<b>TOTAL CLERK TO THE COMMISSION</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>Community Development</b>				
Permanent	23	22	22	0
Temporary	0	0	0	0
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>23</b>	<b>22</b>	<b>22</b>	<b>0</b>
<b>County Auditor</b>				
Permanent	9	9	9	0
Temporary	0	0	0	0
<b>TOTAL COUNTY AUDITOR</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>County Manager</b>				
Permanent	27	25	20	(5)
Temporary	8	7	8	1
<b>TOTAL COUNTY MANAGER</b>	<b>35</b>	<b>32</b>	<b>28</b>	<b>(4)</b>
<b>County Marshal</b>				
Permanent	71	71	71	0
Temporary	0	0	0	0
<b>TOTAL COUNTY MARSHAL</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>0</b>
<b>District Attorney</b>				
Permanent	245	239	287	48
Temporary	6	6	0	(6)
<b>TOTAL DISTRICT ATTORNEY</b>	<b>251</b>	<b>245</b>	<b>287</b>	<b>42</b>
<b>Diversity &amp; Civil Rights Compliance</b>				
Permanent	12	12	12	0
Temporary	1	1	1	0
<b>TOTAL DIVERSITY &amp; CIVIL RIGHTS COMPLIANCE</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>
<b>Economic Development</b>				
Permanent	0	0	4	4

POSITION SUMMARY DETAIL *(continued)*

	FY2020	FY2021	FY2022	CHANGE
Temporary	0	0	0	0
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Emergency Communications</b>				
Permanent	22	20	20	0
Temporary	0	0	0	0
<b>TOTAL EMERGENCY SERVICES</b>	<b>22</b>	<b>20</b>	<b>20</b>	<b>0</b>
<b>Emergency Management</b>				
Permanent	5	6	10	4
Temporary	0	0	0	0
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>5</b>	<b>6</b>	<b>10</b>	<b>4</b>
<b>External Affairs</b>				
Permanent	28	27	28	1
Temporary	1	4	1	(3)
<b>TOTAL EXTERNAL AFFAIRS</b>	<b>29</b>	<b>31</b>	<b>29</b>	<b>(2)</b>
<b>Finance</b>				
Permanent	70	71	70	(1)
Temporary	0	1	0	(1)
<b>TOTAL FINANCE</b>	<b>70</b>	<b>72</b>	<b>70</b>	<b>(2)</b>
<b>HIV Elimination</b>				
Permanent	1	1	1	0
Temporary	0	0	0	0
<b>TOTAL HIV ELIMINATION</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Human Resources</b>				
Permanent	49	48	49	1
Temporary	1	1	1	0
<b>TOTAL HUMAN RESOURCES</b>	<b>50</b>	<b>49</b>	<b>50</b>	<b>1</b>
<b>Information Technology</b>				
Permanent	129	129	129	0
Temporary	33	15	14	(1)
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>162</b>	<b>144</b>	<b>143</b>	<b>(1)</b>
<b>Juvenile Court</b>				
Permanent	146	143	144	1
Temporary	6	13	2	(11)
<b>TOTAL JUVENILE COURT</b>	<b>152</b>	<b>156</b>	<b>146</b>	<b>(10)</b>
<b>Library</b>				
Permanent	310	309	307	(2)
Temporary	25	20	19	(1)
<b>TOTAL LIBRARY</b>	<b>335</b>	<b>329</b>	<b>326</b>	<b>(3)</b>
<b>Magistrate Court</b>				
Permanent	12	14	15	1
Temporary	22	31	23	(8)
<b>TOTAL MAGISTRATE COURT</b>	<b>34</b>	<b>45</b>	<b>38</b>	<b>(7)</b>

POSITION SUMMARY DETAIL *(continued)*

	FY2020	FY2021	FY2022	CHANGE
<b>Medical Examiner</b>				
Permanent	37	40	44	4
Temporary	2	1	2	1
<b>TOTAL MEDICAL EXAMINER</b>	<b>39</b>	<b>41</b>	<b>46</b>	<b>5</b>
<b>Police</b>				
Permanent	46	46	65	19
Temporary	1	1	4	3
<b>TOTAL POLICE</b>	<b>47</b>	<b>47</b>	<b>69</b>	<b>22</b>
<b>Probate Court</b>				
Permanent	38	39	43	4
Temporary	0	9	0	(9)
<b>TOTAL PROBATE COURT</b>	<b>38</b>	<b>48</b>	<b>43</b>	<b>(5)</b>
<b>Public Defender</b>				
Permanent	176	185	174	(11)
Temporary	0	0	0	0
<b>TOTAL PUBLIC DEFENDER</b>	<b>176</b>	<b>185</b>	<b>174</b>	<b>(11)</b>
<b>Purchasing</b>				
Permanent	43	43	40	(3)
Temporary	0	0	0	0
<b>TOTAL PURCHASING</b>	<b>43</b>	<b>43</b>	<b>40</b>	<b>(3)</b>
<b>Real Estate &amp; Asset Mgmt.</b>				
Permanent	176	178	180	2
Temporary	4	3	5	2
<b>TOTAL REAL ESTATE &amp; ASSET MGMT.</b>	<b>180</b>	<b>181</b>	<b>185</b>	<b>4</b>
<b>Registration &amp; Elections</b>				
Permanent	34	38	47	9
Temporary	0	0	0	0
<b>TOTAL REGISTRATION &amp; ELECTIONS</b>	<b>34</b>	<b>38</b>	<b>47</b>	<b>9</b>
<b>Senior Services</b>				
Permanent	118	116	119	3
Temporary	28	28	26	(2)
<b>TOTAL SENIOR SERVICES</b>	<b>146</b>	<b>144</b>	<b>145</b>	<b>1</b>
<b>Sheriff</b>				
Permanent	1,040	1,065	1,037	(28)
Temporary	55	54	39	(15)
<b>TOTAL SHERIFF</b>	<b>1,095</b>	<b>1,119</b>	<b>1,076</b>	<b>(43)</b>
<b>State Court - General</b>				
Permanent	80	70	68	(2)
Temporary	16	16	16	0
<b>TOTAL STATE COURT - GENERAL</b>	<b>96</b>	<b>86</b>	<b>84</b>	<b>(2)</b>
<b>State Court - Judges</b>				
Permanent	30	40	40	0

POSITION SUMMARY DETAIL *(continued)*

	FY2020	FY2021	FY2022	CHANGE
Temporary	0	0	0	0
<b>TOTAL STATE COURT - JUDGES</b>	<b>30</b>	<b>40</b>	<b>40</b>	<b>0</b>
<b>Solicitor General</b>				
Permanent	111	129	106	(23)
Temporary	2	2	0	(2)
<b>TOTAL STATE COURT - SOLICITOR GENERAL</b>	<b>113</b>	<b>131</b>	<b>106</b>	<b>(25)</b>
<b>Superior Court - Clerk</b>				
Permanent	249	247	245	(2)
Temporary	0	0	0	0
<b>TOTAL SUPERIOR COURT - CLERK</b>	<b>249</b>	<b>247</b>	<b>245</b>	<b>(2)</b>
<b>Superior Court - General</b>				
Permanent	203	203	203	0
Temporary	3	6	3	(3)
<b>TOTAL SUPERIOR COURT - GENERAL</b>	<b>206</b>	<b>209</b>	<b>206</b>	<b>(3)</b>
<b>Superior Court - Judges</b>				
Permanent	80	80	80	0
Temporary	0	0	0	0
<b>TOTAL SUPERIOR COURT - JUDGES</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>0</b>
<b>Tax Assessor</b>				
Permanent	196	196	195	(1)
Temporary	8	8	8	0
<b>TOTAL TAX ASSESSOR</b>	<b>204</b>	<b>204</b>	<b>203</b>	<b>(1)</b>
<b>Tax Commissioner</b>				
Permanent	192	192	192	0
Temporary	3	3	3	0
<b>TOTAL TAX COMMISSIONER</b>	<b>195</b>	<b>195</b>	<b>195</b>	<b>0</b>
<b>Total General Fund</b>				
Permanent	4,153	4,191	4,211	20
Temporary	230	236	182	(54)
<b>TOTAL GENERAL FUND</b>	<b>4,383</b>	<b>4,427</b>	<b>4,393</b>	<b>(34)</b>
<b>PEG FUND</b>				
<b>External Affairs</b>				
Permanent	0	0	0	0
Temporary	1	1	1	0
<b>TOTAL EXTERNAL AFFAIRS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total PEG Fund</b>				
Permanent	0	0	0	0
Temporary	1	1	1	0
<b>TOTAL PEG FUND</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

**PENSION FUND****Finance**



POSITION SUMMARY DETAIL *(continued)*

	FY2020	FY2021	FY2022	CHANGE
Permanent	7	7	8	1
Temporary	1	1	0	(1)
<b>TOTAL FINANCE</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Total Pension Fund</b>				
Permanent	7	7	8	1
Temporary	1	1	0	(1)
<b>TOTAL PENSION FUND</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>RISK MANAGEMENT FUND</b>				
<b>County Attorney</b>				
Permanent	44	44	47	3
Temporary	0	0	0	0
<b>TOTAL COUNTY ATTORNEY</b>	<b>44</b>	<b>44</b>	<b>47</b>	<b>3</b>
<b>Finance</b>				
Permanent	13	13	13	0
Temporary	0	0	0	0
<b>TOTAL FINANCE</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>
<b>Total Risk Management Fund</b>				
Permanent	57	57	60	3
Temporary	0	0	0	0
<b>TOTAL RISK MANAGEMENT FUND</b>	<b>57</b>	<b>57</b>	<b>60</b>	<b>3</b>
<b>SOUTH FULTON SERVICE DISTRICT FUND</b>				
<b>County Manager</b>				
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>TOTAL COUNTY MANAGER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Finance</b>				
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>TOTAL FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire</b>				
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>TOTAL FIRE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology</b>				
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>TOTAL INFORAMTION TECHNOLOGY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parks &amp; Recreation</b>				
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>TOTAL PARKS &amp; RECREATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

POSITION SUMMARY DETAIL *(continued)*

	FY2020	FY2021	FY2022	CHANGE
<b>Planning &amp; Community Services</b>				
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>TOTAL PLANNING &amp; COMMUNITY SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Police</b>				
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>TOTAL POLICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total South Fulton Service District Fund</b>				
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>TOTAL SOUTH FULTON SERVICE DISTRICT FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL APPROPRIATION FUND</b>				
<b>District Attorney</b>				
Permanent	9	5	4	(1)
Temporary	1	1	1	0
<b>TOTAL DISTRICT ATTORNEY</b>	<b>10</b>	<b>6</b>	<b>5</b>	<b>(1)</b>
<b>Finance</b>				
Permanent	1	0	0	0
Temporary	0	0	0	0
<b>TOTAL FINANCE</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Works</b>				
Permanent	1	1	1	0
Temporary	0	0	0	0
<b>TOTAL STATE COURT - SOLICITOR GENERAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>State Court - Solicitor General</b>				
Permanent	7	7	7	0
Temporary	0	0	0	0
<b>TOTAL STATE COURT - SOLICITOR GENERAL</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Superior Court General</b>				
Permanent	0	1	1	0
Temporary	0	3	3	0
<b>TOTAL SUPERIOR COURT GENERAL</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Total Special Appropriation Fund</b>				
Permanent	18	14	13	(1)
Temporary	1	4	4	0
<b>TOTAL SPECIAL APPROPRIATION FUND</b>	<b>19</b>	<b>18</b>	<b>17</b>	<b>(1)</b>
<b>WATER AND SEWER RENEWAL AND EXTENSION FUND</b>				
<b>Information Technology</b>				
Permanent	1	1	1	0
Temporary	0	0	0	0

POSITION SUMMARY DETAIL *(continued)*

	FY2020	FY2021	FY2022	CHANGE
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Public Works</b>				
Permanent	48	48	49	1
Temporary	0	0	0	0
<b>TOTAL PUBLIC WORKS</b>	<b>48</b>	<b>48</b>	<b>49</b>	<b>1</b>
<b>Total Water &amp; Sewer Renewal &amp; Extension Fund</b>				
Permanent	49	49	50	1
Temporary	0	0	0	0
<b>TOTAL WATER &amp; SEWER RENEWAL &amp; EXTENSION FUND</b>	<b>49</b>	<b>49</b>	<b>50</b>	<b>1</b>
<b>WATER AND SEWER REVENUE FUND</b>				
<b>Finance</b>				
Permanent	30	30	30	0
Temporary	0	0	0	0
<b>TOTAL FINANCE</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>
<b>Information Technology</b>				
Permanent	10	10	9	(1)
Temporary	0	0	0	0
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>(1)</b>
<b>Public Works</b>				
Permanent	174	173	181	8
Temporary	6	5	5	0
<b>TOTAL PUBLIC WORKS</b>	<b>180</b>	<b>178</b>	<b>186</b>	<b>8</b>
<b>Total Water &amp; Sewer Revenue Fund</b>				
Permanent	214	213	220	7
Temporary	6	5	5	0
<b>TOTAL WATER &amp; SEWER REVENUE FUND</b>	<b>220</b>	<b>218</b>	<b>225</b>	<b>7</b>
<b>WOLF CREEK FUND</b>				
<b>Arts &amp; Culture</b>				
Permanent	0	0	0	0
Temporary	3	0	0	0
<b>TOTAL ARTS &amp; CULTURE</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Wolf Creek Fund</b>				
Permanent	0	0	0	0
Temporary	3	0	0	0
<b>TOTAL WOLF CREEK FUND</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ALL FUNDS</b>				
<b>All Funds</b>				
Permanent	4,695	4,705	4,731	26
Temporary	249	253	196	(57)
<b>TOTAL ALL FUNDS</b>	<b>4,944</b>	<b>4,958</b>	<b>4,927</b>	<b>(31)</b>

# Fund Balance

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

**Fund Balance is used for several purposes:**

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

## FUND BALANCES RESERVED AND UNRESERVED

In 1995, the Fulton County Board of Commissioners adopted a Fund Balance Reserve policy for the General Fund and the Special Services District Fund. The policy requires that the General Fund maintain a minimum reserve fund balance of 8.33% of budgeted expenditures, with an overall Fund Balance Reserve goal of 12%. In 2015 the Board of Commissioners approved a new policy to increase the required fund balance to 16.67%, of recurring expenditures, which is equivalent to 2 month's prorated amount of the budget. Because of the ongoing changes in the Special Services Districts in which three of the four districts have incorporated into cities and no new revenues are being received to support their previous obligations, in 2007 the County relaxed adherence to the fund balance reserve policy for the Special Services Districts Funds.

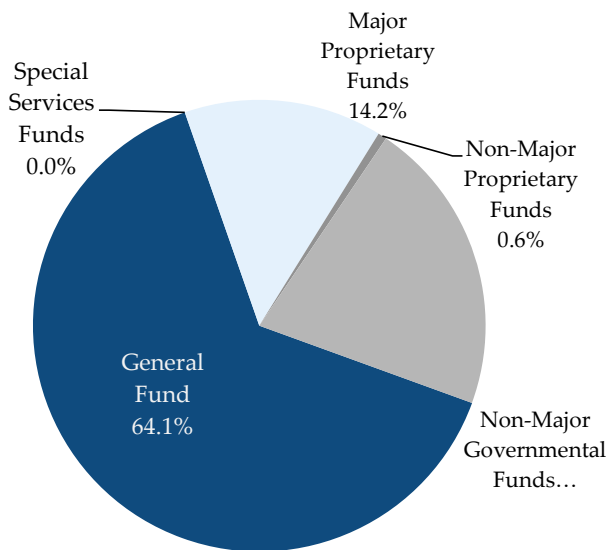
The General Fund Balance at the end of 2021 was \$250 million. The General Fund projected ending fund balance reserve for 2022 is \$143 million or 16.67% of the budgeted expenditures of \$857 million.

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

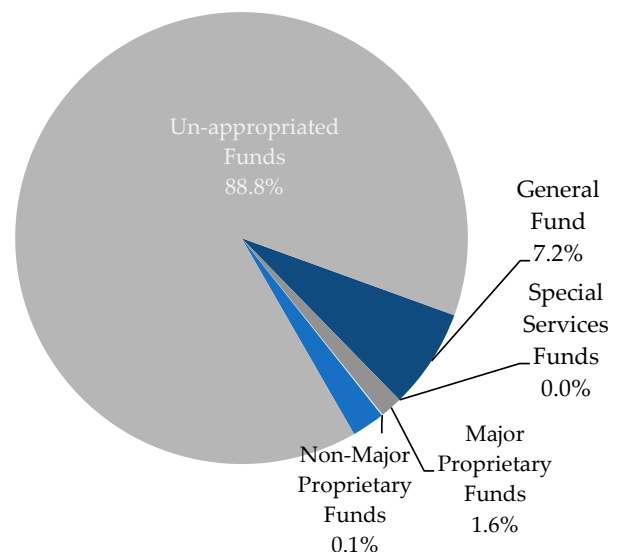
## HISTORICAL FUND BALANCES - ALL FUNDS BY FUND TYPE

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>APPROPRIATED FUNDS</b>			
<b>General Fund</b>	<b>226,934,121</b>	<b>249,919,336</b>	<b>143,151,776</b>
Old Special Services District	79,183	50,132	0
Fulton Industrial District (Formerly SFSSD)	26,534,548	21,353,903	0
<b>Special Services Funds</b>	<b>26,613,731</b>	<b>21,404,035</b>	<b>0</b>
Water and Sewer Revenue	37,427,723	41,408,034	28,418,520
Water and Sewer Renewal	70,174,768	55,113,797	3,239,801
<b>Major Proprietary Funds</b>	<b>107,602,491</b>	<b>96,521,831</b>	<b>31,658,321</b>
Airport	2,320,162	5,311,558	1,386,081
Wolf Creek	79,438	55,746	0
<b>Non-Major Proprietary Funds</b>	<b>2,399,600</b>	<b>5,367,304</b>	<b>1,386,081</b>
Library Bond	35,115,532	39,326,833	42,843,141
Emergency Communication	4,843,046	5,688,756	3,779,597
Risk Management	40,337,527	44,364,842	500,000
Special Appropriation	10,569,633	11,449,528	0
<b>Non-Major Governmental Funds</b>	<b>90,865,738</b>	<b>100,829,959</b>	<b>47,122,738</b>
<b>UN-APPROPRIATED FUNDS</b>			
Pension	1,549,114,000	1,664,994,000	1,776,510,756
<b>Un-appropriated Funds</b>	<b>1,549,114,000</b>	<b>1,664,994,000</b>	<b>1,776,510,756</b>

**FY2022 Fund Balance by Fund Type  
(Appropriated Funds)**



**FY2022 Fund Balance by Fund Type  
(All Funds)**



## FY2022 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

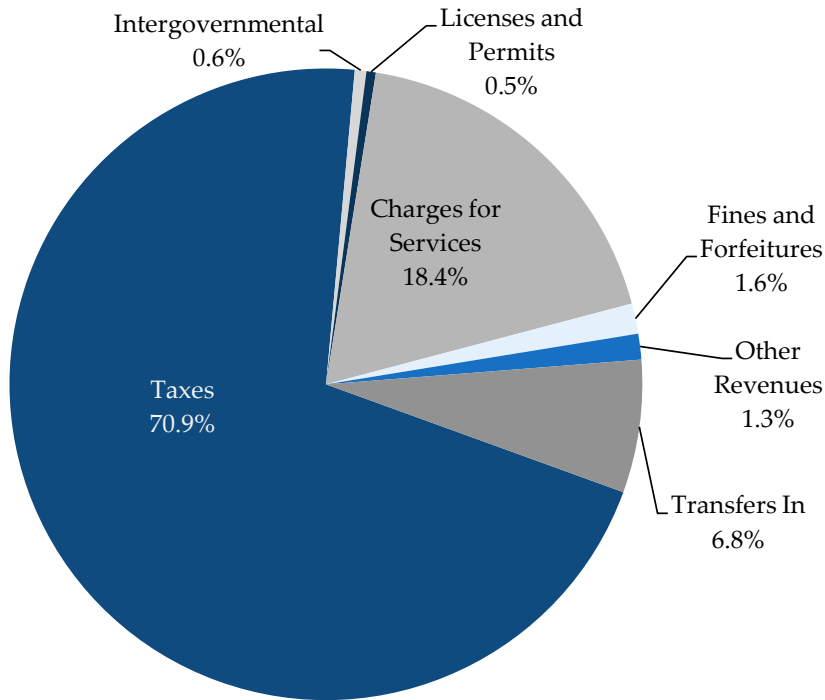
	GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENT AL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2022 TOTAL
<b>REVENUES AND OTHER SOURCES:</b>							
Taxes	688,560,837	0	6,261,326	0	19,069,008	415,318	714,306,489
Intergovernmental	5,996,440	0		0	0	0	5,996,440
Licenses and Permits	4,543,585	0	130,475	0	0	150,000	4,824,060
Charges for Services	24,693,175	0	0	153,852,657	6,459,220	0	185,005,052
Fines and Forfeitures	15,629,813	0	0	0	0	0	15,629,813
Other Revenues	4,140,261	0	0	215,483	5,800,163	3,065,330	13,221,237
<b>TOTAL REVENUES</b>	<b>743,564,112</b>	<b>0</b>	<b>6,391,801</b>	<b>154,068,140</b>	<b>31,328,391</b>	<b>3,630,648</b>	<b>938,983,092</b>
<b>EXPENDITURES AND OTHER USES:</b>							
Arts and Libraries	41,131,252	0	0	0	15,922,887	55,746	57,109,885
Infrastructure and Economic Development	79,254,155	0	24,264,681	103,468,246	2,232,360	6,956,125	216,175,567
Health and Human Services	163,527,304	0	0	68,464,219	0	0	231,991,523
Justice and Safety	367,308,381	0	2,734,780	0	20,989,236	450,000	391,482,397
Open and Responsible Government	168,472,048	50,132	86,555	3,578,570	65,839,349	0	238,026,654
<b>TOTAL EXPENDITURES</b>	<b>819,693,140</b>	<b>50,132</b>	<b>27,086,016</b>	<b>175,511,035</b>	<b>104,983,832</b>	<b>7,461,871</b>	<b>1,134,786,026</b>
<b>OTHER FINANCING SOURCES (USES):</b>							
<b>Transfers In</b>	<b>6,864,590</b>	<b>0</b>	<b>500,000</b>	<b>40,449,870</b>	<b>20,749,220</b>	<b>0</b>	<b>68,563,680</b>
Transfer Out Equip Lease Purchases	3,970,463	0		0	305,000	0	4,275,463
Transfers Out Grants	1,130,647	0		0	0	0	1,130,647
Transfers Out Capital	7,500,000	0	119,688	0	0	0	7,619,688
Transfer Out 911 Fund	0	0	415,000	0	0	0	415,000
Transfer Out Debt Service	20,751,448	0		39,600,000	0	0	60,351,448
Transfer Out Elections							
Transfer Out Risk for County Att.	3,650,564	0		570,616	0	0	4,221,180
Transfers Out FID	500,000	0			0	0	500,000
Transfers Out Indirect Costs	0	0	600,000	3,250,000	496,000	150,000	4,496,000
Transfer Out Other	0	0	25,000	40,449,870	0	0	40,474,870
<b>TOTAL TRANSFERS OUT</b>	<b>37,503,122</b>	<b>0</b>	<b>1,159,688</b>	<b>83,870,486</b>	<b>801,000</b>	<b>150,000</b>	<b>123,484,296</b>
<b>Net Inc (Dec) in Fund Balances</b>	<b>(106,767,560)</b>	<b>(50,132)</b>	<b>(21,353,903)</b>	<b>(64,863,511)</b>	<b>(53,707,221)</b>	<b>(3,981,223)</b>	<b>(250,723,550)</b>

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

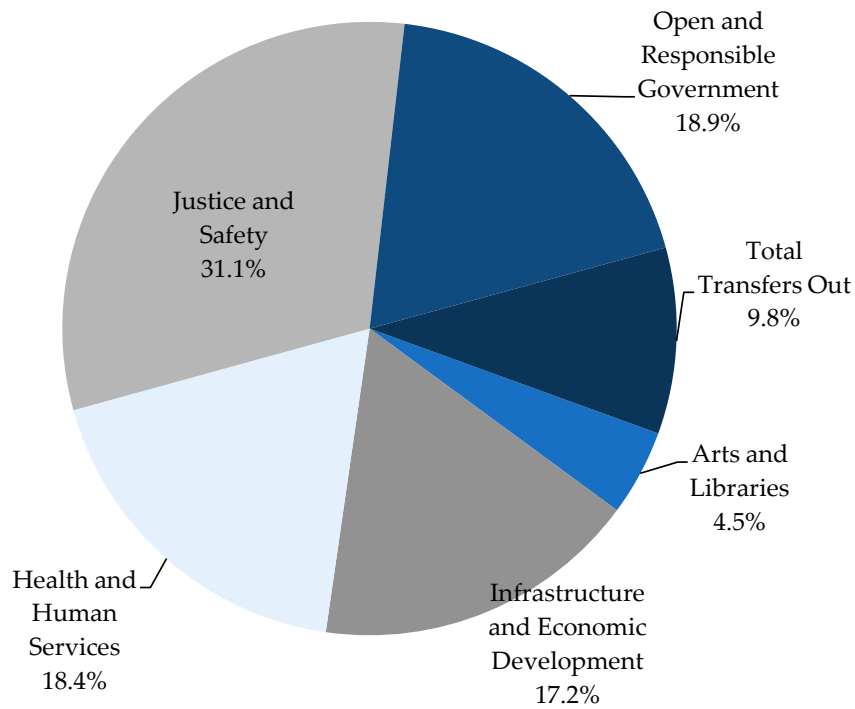
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Risk Management Fund, and Special Appropriation Fund.

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

### FY2022 Revenues by Category with Transfers In/Out



### FY2022 Expenditures by Priority Area with Transfers In/Out



**FY2022 SUMMARY OF REVENUES AND EXPENDITURES OF ALL  
APPROPRIATED FUNDS  
BY FUND TYPE AND PRIORITY AREA**

	GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2022 TOTAL
<b>REVENUES AND OTHER SOURCES:</b>							
Taxes	688,560,837	0	6,261,326	0	19,069,008	415,318	714,306,489
Intergovernmental	5,996,440	0		0			5,996,440
Charges for Services	24,693,175	0	0	153,852,657	6,459,220		185,005,052
Licenses and Permits	4,543,585	0	130,475	0		150,000	4,824,060
Fines and Forfeitures	15,629,813	0	0	0			15,629,813
Other Revenues	11,004,851	0	500,000	40,665,353	26,549,383	3,065,330	81,784,917
<b>TOTAL REVENUES</b>	<b>750,428,702</b>	<b>0</b>	<b>6,891,801</b>	<b>194,518,010</b>	<b>52,077,611</b>	<b>3,630,648</b>	<b>1,007,546,772</b>
<b>EXPENDITURES AND OTHER USES:</b>							
Arts and Libraries	41,131,252	0	0	0	15,922,887	55,746	57,109,885
Infrastructure and Economic Development	110,545,526	0	23,194,681	184,268,116	2,232,360	7,106,125	327,346,808
Health and Human Services	165,376,791	0	0	70,964,219	0	0	236,341,010
Justice and Safety	367,415,420	0	2,854,468	0	21,294,236	450,000	392,014,124
Open and Responsible Government	172,727,273	50,132	2,196,555	4,149,186	66,335,349	0	245,458,495
<b>TOTAL EXPENDITURES</b>	<b>857,196,262</b>	<b>50,132</b>	<b>28,245,704</b>	<b>259,381,521</b>	<b>105,784,832</b>	<b>7,611,871</b>	<b>1,258,270,322</b>
<b>OTHER FINANCING SOURCES (USES)</b>							
<b>Net Inc (Dec) in Fund Balances</b>	<b>(106,767,560)</b>	<b>(50,132)</b>	<b>(21,353,903)</b>	<b>(64,863,511)</b>	<b>(53,707,221)</b>	<b>(3,981,223)</b>	<b>(250,723,550)</b>

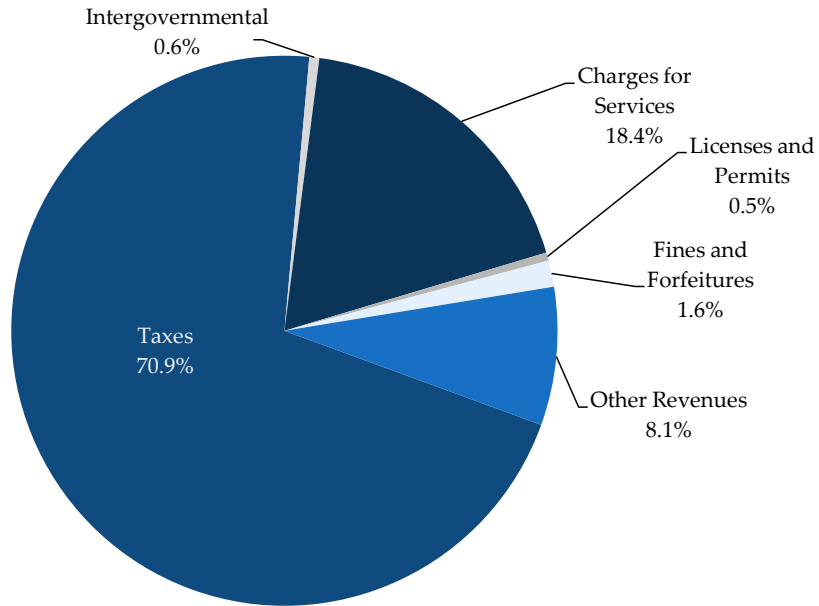
(1) Major Proprietary Funds include Water and Sewer Fund, and Water and Sewer Renewal Fund.

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

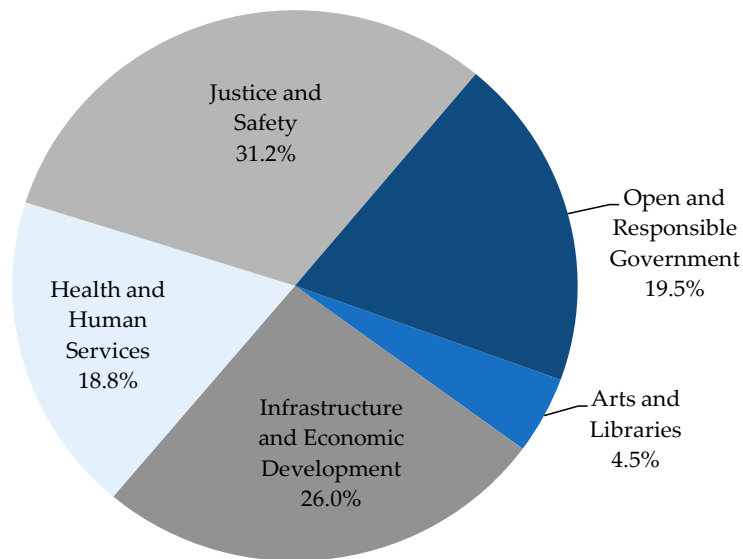
(3) NonMajor Proprietary Funds include Airport Fund, and Wolf Creek.



**FY2022 Revenues by Category**



**FY2022 Expenditures by Priority Area**



2020-2022 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS  
BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES AND OTHER SOURCES:</b>												
Taxes	673,669,086	697,928,443	707,629,845	14,159,655	15,128,604	6,261,326	295,249	573,634	415,318	688,123,990	713,630,680	714,306,489
Intergovernmental	5,551,280	8,425,940	5,996,440		0	0	0	0	0	5,551,280	8,425,940	5,996,440
Charges for Services	34,108,144	36,494,578	31,152,395	121,296	68,725	0	143,974,904	153,663,068	153,852,657	178,204,344	190,226,372	185,005,052
Licenses and Permits	5,209,190	4,553,721	4,543,585	3,135,845	3,118,313	130,475	0	0	0	8,345,035	7,672,034	4,674,060
Fines and Forfeitures	14,645,959	16,594,492	15,629,813	0	0	0	0	0	0	14,645,959	16,594,492	15,629,813
Other Revenues	17,816,298	12,829,571	9,940,424	346,939	128,264	0	4,004,930	4,159,269	3,430,813	22,168,167	17,117,104	13,371,237
<b>TOTAL</b>	<b>750,999,957</b>	<b>776,826,745</b>	<b>774,892,503</b>	<b>17,763,735</b>	<b>18,443,906</b>	<b>6,391,801</b>	<b>148,275,083</b>	<b>158,395,972</b>	<b>157,698,788</b>	<b>917,038,774</b>	<b>953,666,623</b>	<b>938,983,092</b>

**EXPENDITURES AND OTHER USES:**

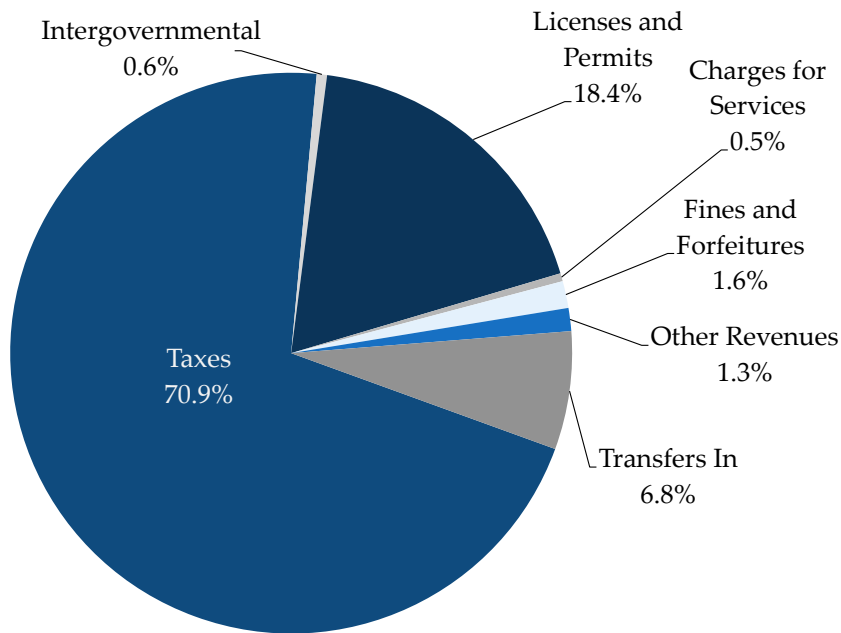
Arts and Libraries	39,266,021	49,496,764	57,054,139	0	0	0	475,572	33,693	55,746	39,741,592	49,530,457	57,109,885
Infrastructure and Economic Development	55,696,655	64,496,041	80,055,975	787,996	4,209,892	23,194,681	75,173,186	57,730,766	110,424,371	131,657,837	126,436,699	213,675,027
Health and Human Services	139,095,960	129,522,594	164,553,183	0	0	0	57,759,886	60,469,524	68,464,219	196,855,846	189,992,118	232,817,402
Justice and Safety	317,671,948	327,819,401	388,297,617	8,233,939	5,659,771	2,734,780	152,337	162,899	450,000	326,058,224	333,642,071	391,482,397
Open and Responsible Government	129,098,116	133,089,083	234,916,058	1,289,649	1,210,560	1,206,687	3,465,055	3,461,765	3,578,570	133,852,820	137,761,408	239,701,315
<b>TOTAL</b>	<b>680,828,699</b>	<b>704,423,883</b>	<b>924,676,972</b>	<b>10,311,584</b>	<b>11,080,223</b>	<b>27,136,148</b>	<b>137,026,036</b>	<b>121,858,647</b>	<b>182,972,906</b>	<b>828,166,320</b>	<b>837,362,754</b>	<b>1,134,786,026</b>

**OTHER FINANCING SOURCES (USES):**

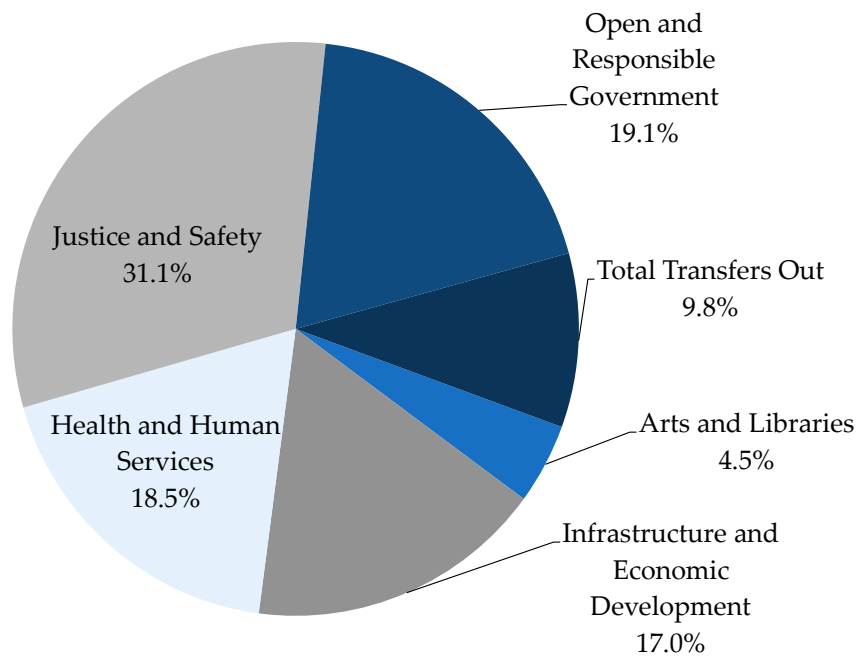
Transfers In	28,388,528	29,472,795	27,613,810	450,000	450,000	500,000	23,471,444	32,000,000	40,449,870	52,309,972	61,922,795	68,563,680
Transfers Out - All Other Funds	7,591,118	13,039,978	5,906,110	518,892	434,340	440,000	23,500,179	32,000,000	40,449,870	31,610,189	45,474,318	46,795,980
Transfers Out Capital	40,707,663	37,461,020	7,500,000	6,572,180	9,780,268	119,688	524,325	0	0	47,804,168	47,241,288	7,619,688
Transfer Out Risk Fund	3,650,564	3,650,564	3,650,564	0	0	0	570,616	570,616	570,616	4,221,180	4,221,180	4,221,180
Transfer Out Debt Service	14,798,415	14,780,895	20,751,448	0	0	0	40,954,607	39,599,553	39,600,000	55,753,022	54,380,448	60,351,448
Transfer Out Indirect Costs	54,022	0	496,000	909,851	2,808,770	600,000	4,688,668	4,480,111	3,400,000	5,652,541	7,288,881	4,496,000
<b>TOTAL TRANSFERS OUT</b>	<b>66,801,782</b>	<b>68,932,457</b>	<b>38,304,122</b>	<b>8,000,923</b>	<b>13,023,378</b>	<b>1,159,688</b>	<b>70,238,395</b>	<b>76,650,280</b>	<b>84,020,486</b>	<b>145,041,100</b>	<b>158,606,115</b>	<b>123,484,296</b>
<b>Net Inc (Dec) in Fund Balances</b>	<b>31,758,004</b>	<b>32,943,200</b>	<b>(160,474,781)</b>	<b>(98,772)</b>	<b>(5,209,695)</b>	<b>(21,404,035)</b>	<b>(35,517,905)</b>	<b>(8,112,956)</b>	<b>(68,844,734)</b>	<b>(3,858,671)</b>	<b>19,620,549</b>	<b>(250,723,550)</b>

(1) Major and Nongovernmental Funds include General Fund, Emergency Fund, Debt Service Fund, Storm water Fund, Risk Management Fund, and Special Appropriation Fund.  
 (2) Special Services District Funds include the old SSD Fund, and Fulton Industrial District (Formerly SFSSD)  
 (3) Major and Non major Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Airport Fund, Wolf Creek

**FY2022 Revenues by Category with Transfer In All Funds**



**FY2022 Expenditures by Priority Area with Transfers Out All Funds**

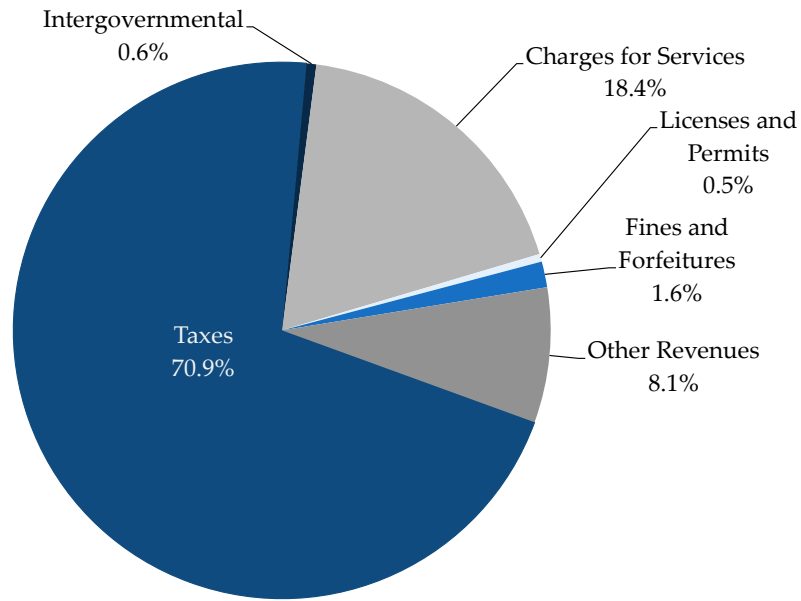


2020-2022 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS  
BY FUND TYPE AND PRIORITY AREA

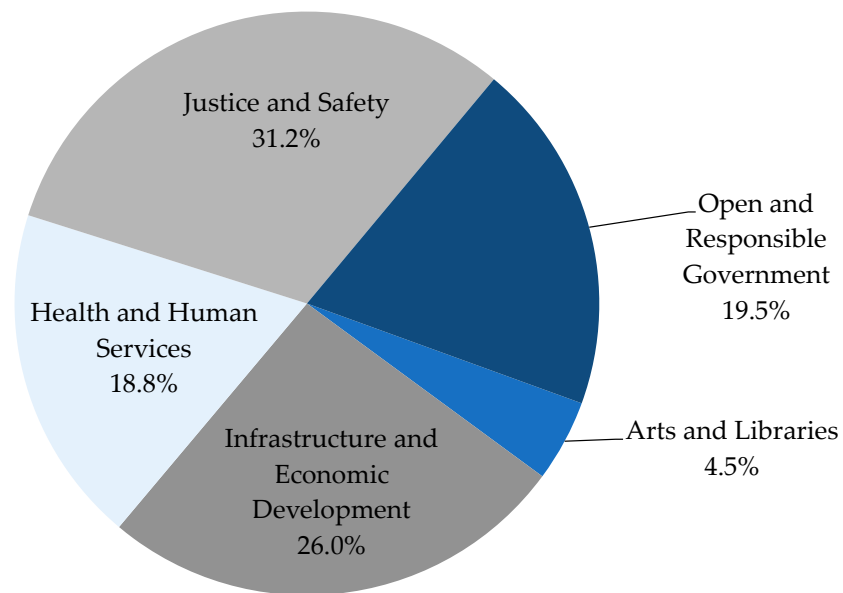
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES AND OTHER SOURCES:</b>												
Taxes	673,669,086	697,928,443	707,629,845	14,159,655	15,128,604	6,261,326	295,249	573,634	415,318	688,123,990	713,630,680	714,306,489
Intergovernmental	5,551,280	8,425,940	5,996,440	0	0	0	0	0	0	5,551,280	8,425,940	5,996,440
Charges for Services	34,108,144	36,494,578	31,152,395	121,296	68,725	0	143,974,904	153,663,068	153,852,657	178,204,344	190,226,372	185,005,052
Licenses and Permits	5,209,190	4,553,721	4,543,585	3,135,845	3,118,313	130,475	0	0	0	8,345,035	7,672,034	4,674,060
Fines and Forfeitures	14,645,959	16,594,492	15,629,813	0	0	0	0	0	0	14,645,959	16,594,492	15,629,813
Other Revenues	46,204,826	42,302,366	37,554,234	796,939	578,264	500,000	27,476,374	36,159,269	43,880,683	74,478,140	79,039,899	81,934,917
<b>TOTAL</b>	<b>779,388,485</b>	<b>806,299,540</b>	<b>802,506,313</b>	<b>18,213,735</b>	<b>18,893,906</b>	<b>6,891,801</b>	<b>171,746,527</b>	<b>190,395,972</b>	<b>198,148,658</b>	<b>969,348,747</b>	<b>1,015,589,418</b>	<b>1,007,546,772</b>
<b>EXPENDITURES AND OTHER USES:</b>												
Arts and Libraries	39,266,021	49,496,764	57,054,139	0	0	0	475,572	33,693	55,746	39,741,592	49,530,457	57,109,885
Infrastructure and Economic Development	113,987,015	115,100,387	112,777,886	7,360,176	13,267,810	23,194,681	141,334,999	131,310,430	191,374,241	262,682,190	259,678,627	327,346,808
Health and Human Services	140,246,949	130,441,422	165,376,791	0	0	0	61,265,852	62,969,524	70,964,219	201,512,802	193,410,946	236,341,010
Justice and Safety	319,887,795	335,219,331	388,709,656	8,233,939	6,382,122	2,854,468	152,337	162,899	450,000	328,274,071	341,764,353	392,014,124
Open and Responsible Government	134,242,702	143,098,435	239,062,622	2,718,392	4,453,670	2,246,687	4,035,671	4,032,381	4,149,186	140,996,765	151,584,486	245,458,495
<b>TOTAL</b>	<b>747,630,481</b>	<b>773,356,340</b>	<b>962,981,094</b>	<b>18,312,507</b>	<b>24,103,601</b>	<b>28,295,836</b>	<b>207,264,431</b>	<b>198,508,928</b>	<b>266,993,392</b>	<b>973,207,420</b>	<b>995,968,869</b>	<b>1,258,270,322</b>
<b>Net Inc (Dec) in Fund Balances</b>	<b>31,758,004</b>	<b>32,943,200</b>	<b>(160,474,781)</b>	<b>(98,772)</b>	<b>(5,209,696)</b>	<b>(21,404,035)</b>	<b>(35,517,904)</b>	<b>(8,112,956)</b>	<b>(68,844,734)</b>	<b>(3,858,673)</b>	<b>19,620,548</b>	<b>(250,723,550)</b>

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

**FY2022 All Appropriated Revenue Funds by Priority Area**



**FY2022 Expenditures By Priority Area with Transfers Out (All Funds)**



# Fund Transfers In/Out

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

## FUND TRANSFERS IN/OUT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>TRANSFERS-IN</b>			
<b>General Fund</b>			
Transfer In - From Airport - Indirect Cost	299,048	0	150,000
Transfer In - Grants - Indirect Cost	1,193,986	1,200,000	1,500,000
Transfer In - From Water Renewal - Indirect Cost	1,040,616	1,062,068	750,000
Transfer In - From Water Revenue - Indirect Cost	3,349,004	3,418,043	2,500,000
Transfer In - From FID Including Indirect Costs	927,914	2,828,110	625,000
Transfer In - From Debt Service Fund Indirect Costs	0	0	0
Transfer In - From Risk Fund Indirect Costs	54,022	2,678	496,000
<b>Water and Sewer Renewal Funds</b>			
Transfers In - Water and Sewer Revenue	22,977,042	32,000,000	40,449,870
<b>Fulton Industrial District (Formerly SFSSD)</b>			
Transfer In - From GF	450,000	450,000	500,000
Transfer In - From Airport	0	0	0
<b>Emergency Fund</b>			
Transfer In - SF	415,000	415,000	415,000
<b>Risk Fund</b>			
Transfer In - County Attorney	4,221,180	4,221,180	4,221,180
Transfer In - Other Funds Risk Premiums	16,887,759	16,199,685	16,113,040
<b>Wolf Creek Fund</b>			
Transfer In - From Capital	494,402	0	0
<b>Bond Sinking</b>			
Transfer In - Water and Sewer Revenue	40,954,607	39,599,553	39,600,000
<b>Capital</b>			
Transfer in Capital - GF	40,707,663	37,458,342	7,500,000
Transfer in Capital - Water and Sewer Revenue	524,325	0	0
Transfer in Capital - FID	6,572,180	9,780,268	119,688
<b>Debt Service</b>			
Transfer In Debt Fund - GF	14,798,415	14,780,895	20,751,448
<b>Equip Lease Purchase</b>			
Transfer In - Equip Lease Purchase GF	5,922,207	5,365,095	4,275,463
<b>Election</b>			

FUND TRANSFERS IN/OUT *(continued)*

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
Transfer In - Elections GF	0	6,150,000	0
<b>Grants and Contracts for Services</b>			
Transfer in Share of Grants - Airport	523,137	0	0
Transfer in Share of Grants - GF	1,304,740	1,074,883	1,130,647
Transfer in Share of Grants - Special Revenue	0	0	0
<b>TOTAL</b>	<b>163,617,246</b>	<b>176,005,800</b>	<b>141,097,336</b>
<b>TRANSFERS-OUT</b>			
<b>General Fund</b>			
Transfer Out - Equip Lease Purchase	5,676,945	5,365,095	3,970,463
Transfer Out -County Share Grants	1,304,740	1,074,883	1,130,647
Transfer Out -Transfer to Capital	40,707,663	37,458,342	7,500,000
Transfer Out -Transfer Debt Service	14,798,415	14,780,895	20,751,448
Transfer Out -Transfer to Elections	0	6,150,000	0
Transfer Out -Transfer to Risk Fund	3,650,564	3,650,564	3,650,564
Transfer Out -Transfer to FID	450,000	450,000	500,000
<b>Airport Fund</b>			
Transfer Out - Indirect Costs	299,048	0	150,000
Transfer Out - Transfer County Share Grants	523,137	0	0
Transfer Out - Transfer to FID Fire	0	0	0
<b>Water and Sewer Revenue Funds</b>			
Transfer Out - Indirect Costs	3,349,004	3,418,043	2,500,000
Transfer Out -Transfer to Capital	496,325	0	0
Transfer Out -Transfer to Sinking Fund	40,954,607	39,599,553	39,600,000
Transfer Out -Transfer to Risk Fund	570,616	570,616	570,616
Transfer Out -Transfer to Water and Sewer Renew	22,977,042	32,000,000	40,449,870
<b>Water and Sewer Renewal Funds</b>			
Transfer Out - Indirect Costs	1,040,616	1,062,068	750,000
Transfer Out -Transfer to Capital	28,000	0	0
<b>Fulton Industrial District (Formerly SFSSD)</b>			
Transfer Out -General Atl Human Society	18,063	19,340	25,000
Transfer Out - Indirect Costs	909,851	2,808,770	600,000
Transfer Out - Equip Lease Purchase	85,829	0	0
Transfer Out -Transfer to Capital	6,572,180	9,780,268	119,688
Transfer Out -Transfer to Emergency	415,000	415,000	415,000
<b>Emergency Fund</b>			
Transfer Out -Equip Lease Purchase	159,433	0	305,000
<b>Especial Revenue Fund</b>			

FUND TRANSFERS IN/OUT *(continued)*

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
Transfer Out -County Share Grants	0	0	0
<b>Bond Fund</b>			
Transfer Out - Indirect Costs	0	0	0
<b>Risk Fund</b>			
Transfer Out - Indirect Costs	54,022	2,678	496,000
<b>Grants and Contracts for Services</b>			
Transfer Out - Indirect Costs	1,193,986	1,200,000	1,500,000
<b>Capital Fund</b>			
Transfer Out -Transfer to Wolf Creek	494,402	0	0
<b>TOTAL</b>	<b>146,729,488</b>	<b>159,806,115</b>	<b>124,984,296</b>



# Five-Year Financial Plan

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

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

## ASSUMPTIONS

### Fund Balance

In order to address contingencies and emergencies, the Board of Commissioners introduced financial guidelines that ensure a minimum reserve requirement equal to 16.67% (two months of operations) of General Fund expenditures. In addition to protecting the County against emergencies, it also serves as a signal to financial markets that the County is following sound financial practices, which can lead to improved bond ratings and thus lower interest rates when borrowing to address long-term infrastructure needs. All attempts will be made to meet the 16.67% target and may require expenditure control measures to ensure compliance.

### Revenues

Fulton County utilizes a cautious revenue projection approach. The total revenue figure outlined in the table below is comprised of Property Taxes, Sales Taxes, and Other Revenue. Each category is projected to follow historical trends. Property Taxes are estimated to grow by 3% in 2023 and 2024, and by 2% in 2025 and 2026. Other revenues are expected to grow by 1%. The Financial Plan also takes into consideration timing differences in the collection of taxes, which affect the percentage growth in total revenue year over year.

### Expenses

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

### Model

The starting point for our financial plan is the multi-year revenue projection (in blue). The next step is the development of the total long-term expenditure budget (in green). We calculate the difference between budgeted revenues and expenditures to determine the net increase or decrease in the fund balance (in

gray. Subsequently, we equate that figure against our beginning fund balance to estimate the ending fund balance for budget purposes for the year (orange).

The second part of our model requires the projection of our estimated expenditures for the year. Over the past several years Fulton County has utilized an average of 94.5% of the annual adopted budget. Using that historical figure, we estimate expenditures for each year (light green. We equate the budgeted revenue figure and the projected expenditure figure to estimate the change in fund balance (light gray. Finally, this figure is used to estimate the projected ending fund balance, which is brought into the subsequent year as the beginning fund balance.

Our Five-Year Financial Plan suggests increased financial pressures, however, the County will continue to meet its obligations, while maintaining steady revenue growth. The Fund Balance reserve requirement will require expenditure control measures during 2022 and 2023 in order to be met, with the possibility of a slight increase above the minimum re-requirement (moving from the required 16.67% to over 20% by 2026 (brown)). The projections are susceptible to change as the Board of Commissioners and Senior Leadership assess the revenue picture and make final determinations regarding the direction of the millage rate.

## Five Year Financial Plan 2022 to 2026 - General Fund

In Millions \$

Revenue Type	Budget Adopted 2022	Budget Projected 2023	Budget Projected 2024	Budget Projected 2025	Budget Projected 2026
<b>Budgeted Revenue</b>	750	773	796	820	844
Revenue (Projection)	760				
<b>Budgeted Expenditure</b>	857	830	798	840	865
Rev - Exp Budget	(107)	(58)	(2)	(20)	(21)
Beginning FB	225	155	143	184	210
<b>Ending FB - Budget</b>	118	97	140	164	189
Ending Fund Balance Projected	155	143	184	210	237
<b>% Fund Balance BOC (16.67% Target)</b>	13.7%	11.7%	17.6%	19.5%	21.8%

*Summary of Budget Changes Between Proposed and Adopted Budgets*

Fund	Description	Action	Change Date	
			January 5 2022	January 19 2022
General Fund	<b>Revenue</b>		<i>In millions \$</i>	
	Increase in FY2022 Prior Year Property Tax by \$6 million (recurring)	+	6.00	-
	Reduction in FY2022 Public Utility Property Tax revenue by \$6 million (non-recurring)	-	(4.00)	-
	Increase in Commission Collections/Credit Card Fees by \$3 million	+	3.00	-
	<b>Expense</b>			
	Increase in the budget for the Board of Commissioners Department (District 6) by \$31,000 (recurring)	+	0.03	-
	Increase in the budget for the Board of Commissioners Department (District 4) by \$54,000 (recurring)	+	0.05	-
	Increase in the budget for the County Auditor by \$40,000 (recurring)	+	0.04	-
	Decrease by \$7.3 million to the Emergency Response Reserve (Non-Agency)	-	-	-
	Increase in the Non-Agency budget by \$7.5 million (non-recurring)	+	7.50	-
	Increase in the Non-Agency budget by \$2,820,000 (recurring)	+	2.82	-
	Increase in the budget for the Board of Commissioners Department (District 4) by \$8,200 (recurring)	+	-	0.01
	Increase in the Behavioral Health department by \$400,000 (non-recurring)	+	-	0.40
	Increase in the Community Development budget by \$150,000 (non-recurring)	+	-	0.15
Increase in the Library budget by \$7,500 (non-recurring)	+	-	0.01	
Decrease in the Non-Agency budget by \$715,700 (recurring)	-	-	(0.72)	
FID	<b>Expense</b>			
	Decrease in the Non-Agency budget by \$3.3 million (recurring)	-	(3.30)	-
	Increase the budet in the Police Department by \$120,000 (non-recurring)	+	0.12	-
Risk	<b>Expense</b>			
	Decrease in the expenditure budget for Non-Agency by \$2.3 million	-	(2.30)	-
	Increase in the expenditure budget for the County Attorney by \$224,000	+	0.22	-
Special Appropriation	Increase revenue amount \$276,996 to reflect total revenue received in 2021	+	0.28	-
	Increase anticipated expenditures to reflect additional revenue available for use.	+	0.28	-

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

# REVENUE DISCUSSION

The Revenue Discussion section provides information on Fulton County Appropriated Funds Revenue Sources by Category along with underlying assumptions for each of them. The three-year historical information shows the amount generated or expected to be generated from each revenue source. The Revenue Discussion by Fund and Type provides information in a more detailed basis including a short explanation of significant variations. And lastly, the Revenue Discussion by Category provides a global view of all revenues received by the County.

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# Methodology Used to Forecast Revenue by Category

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

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

## CHARGES FOR SERVICES

This category represents a broad range of revenue mainly related to services performed by County departments. The anticipated revenue is calculated by analyzing past collection trends, current economic conditions, and changes or proposed changes in local, state, and federal laws. For example, the commission received from municipalities for tax billing and collection is directly related to property assessments (tax digest). The Commission for Tax Collection is a revenue function of the Tax Commissioner's office. An increase in the tax digest as a result of new real property construction will result in an increase in the Commission for Tax Collections. Another example is the revenue for water services, which is dependent upon water consumption and a multiyear rate increase approved by the Board of Commissioners in 2019. The rate increase is part of the plan to deploy the Water and Wastewater Capital Improvement Program.

## FINES AND FORFEITURES

These revenues are influenced mainly by activities of the court system and changes in rates (e.g. court rates, court filing fees, parking fines, etc.). The range of rates for these revenues is mostly established by the statute of the State of Georgia with the flexibility provided to Counties to determine the exact amount to use. The revenue amount for FY22 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 an amnesty program for traffic citations, the use of debt collectors, and provision of rush filing services to encourage same-day case processing.

## INTERGOVERNMENTAL

The budget estimate for this revenue is mainly from the State of Georgia. It is received in the form of a grant. The State provides initial revenue estimates two to three months to the beginning of the grant year and adjustments are made during the year to increase or decrease the allocation as the State further refines the funding level for its various programs. The amount of revenue from the federal government relates to the recovery zone bond, and its estimated revenue is predetermined at the time the bond was issued.

## LICENSES AND PERMITS

This revenue is largely a function of the economy, regulations, and rates. In the case of permits (e.g. building permits), when the economy is booming, one can expect the revenue to be high, and vice versa during an economic burst. In some cases, because of changes in the regulations and rates, historical trends have not been a good predictor of the future. For FY22, we expect overall Licenses and Permits revenues to remain at approximately the same level as FY21.

## OTHER REVENUES

The significant portions of this revenue are transfers between the County's various funds. The funds are used to pay for needed services or make debt service payments. The estimates are based on the specific needs of each fund. This revenue category also includes proceeds from the sale of assets. In FY22 we project a decrease from prior year levels primarily as a result of lower indirect cost revenue from our contractual services funds, slightly lower investment income revenue, and lower capital transfer from the Water Revenue Fund to the Water Renewal Fund.

## TAXES

The Board of Assessors generally conducts assessments of properties in the County using their values as of January 1, of each year. This initial assessment is considered gross property value. It is from the initial assessments that the gross taxable value is determined which represents 40% of the gross property value. The gross taxable value is then adjusted for the homestead exemption, which in FY22 is \$30,000 for residential taxpayers, to calculate the net taxable value. The net taxable value is then used to calculate the tax amount for each taxpayer when combined with the millage rate.

The General Fund property tax revenue is usually estimated by using prior year tax billings, adjusted for an estimated growth in new construction, the estimated millage rate to be levied, along with a 96% collection rate. In FY22, the property tax revenue projection assumes an increase in the digest (minimal growth when compared to FY21) and a 96% collection rate. This is a cautious assumption given the unforeseen impact COVID-19 had on real estate values and property tax collections. The projected millage rate for budget purposes is estimated to remain at the same level as FY21. The estimate for the Fulton Industrial District, formerly the South Fulton Special Services District, is developed in a similar manner with a number of slight modifications to the assumptions. Public Utility tax revenue is estimated by looking at historical trends and potential changes in legislation that could affect the tax base. Sales tax estimates are based on historical analysis and economic trends in the State and County. In 2018 and 2019, the amount of sales tax revenue received by the County decreased significantly as a result of the incorporation of the City of South Fulton and is expected to remain at a similar level in FY22.

# Revenue Discussion by Category

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

## CHARGES FOR SERVICES

Charges for Services are fees charged to individuals and businesses for services rendered. The main revenue sources in this category include commissions 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 FY22 is \$185 million, which is lower than the FY21 actual collections of \$190 million. The difference is mostly the result of lower Animal Control projected receipts when compared to actual collections in FY21.

## 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 FY22, the amount expected is \$15.6 million, which is slightly lower than the FY21 actuals and represents approximately 2% of the total revenue of the year.

## INTERGOVERNMENTAL

This revenue category includes mainly grants from the Federal, State of Georgia, and local governments. The State of Georgia grants are used for a number of programs. The federal dollars are used to subsidize interest costs 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 FY22 is almost \$6 million, representing less than 1% of the total revenue for the year. The estimate is based on the best knowledge available to us at the time of the budget formulation process. The County does not have a way to determine the final disbursement by the State at this time.

## LICENSES AND PERMITS

Licenses and Permits represent fees charged for business license fees, building permits, beer and whiskey licenses, and fire inspection fees, among others. The budget for this category in FY22 is \$4.6 million, representing 0% of the total revenue for the year. This amount represents a decline, specifically in business licenses within the Fulton Industrial District due to annexation.

## OTHER REVENUES

Other revenues category is used to account for infrequent activities that do not fit in any of the above listed categories, transferred from other funds or the revenue amounts are small. Some of the accounts in this category include auction proceeds, rents, and royalties, indirect cost recovery, to name a few. The cat-

egory represents approximately 8% of the total FY22 revenue. The FY22 estimate is approximately \$3 million higher than FY21. The projected increase is mostly the result of a higher contribution/transfer to the Water and Renewal Fund to be utilized for infrastructure investments and operational costs.

## TAXES

The major source of tax revenue in this category is property tax, which is levied annually on real and personal properties. The total amount of this revenue expected across all funds in FY22 is \$714 million, representing 71% of the \$1 billion total revenue amount for all appropriated funds. This amount equates to an almost \$700,000 increase from the FY21 actual amount. This is mostly the result of greater than expected FY21 prior year property tax receipt as a consequence of positive rulings associated with the property tax appeals process, and a decrease in the property tax collection rate when compared to FY21.



# Revenue History

## REVENUE HISTORY GENERAL FUND

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
Animal Control	2,085,516	5,025,570	3,800,000
Comm Tax Collect and Penalties, Other Muni.	23,055,147	22,827,826	20,046,534
Other Charges Revenue	1,048,500	844,194	846,641
Charges for Services Sub-Total	26,189,163	28,697,590	24,693,175
Court Fines and Fees	14,645,959	16,594,492	15,629,813
Fines and Forfeitures Sub-Total	14,645,959	16,594,492	15,629,813
Fed Subsidy for Recovery Zone Bonds	346,137	518,432	402,777
Grant Revenue-State	3,543,127	3,267,904	3,308,371
Local Revenue - Misc	1,662,015	4,639,604	2,285,292
Intergovernmental Sub-Total	5,551,280	8,425,940	5,996,440
Business License Financial Institution	5,201,884	4,497,395	4,487,259
Miscellaneous	7,306	56,326	56,326
Licenses & Permits Sub-Total	5,209,190	4,553,721	4,543,585
Interest Income-Investments	2,808,185	124,491	107,832
Rental Income Fees	3,189,869	3,713,964	3,345,971
Misc-Other General Revenue	3,649,329	1,340,296	686,458
Transfer In-General	6,864,590	8,636,930	6,864,590
Other Revenues Sub-Total	16,511,973	13,815,681	11,004,851
Curr Year Tax Coll-Regular	556,015,350	556,677,053	579,436,800
Curr Year-Timber Tax	0	0	0
Public Utilities	4,386,288	10,235,774	6,350,000
Current Year-Mobile Homes	3,968	14,107	13,754
Current Year-Motor Vehicles	29,613,464	34,395,597	34,244,207
Current Year-Intang Record	11,829,331	15,488,874	15,500,000
Prior Years-General Digest	24,458,033	30,402,868	27,214,978
Prior Years-Public Service	12,793,842	8,968,558	4,968,558
St. Of Ga Real Estate Trm Tax	3,991,154	6,981,757	5,832,540
Local Options Sales Tax	12,894,795	15,024,034	15,000,000
Taxes Sub-Total	655,986,225	678,188,621	688,560,837
<b>TOTAL REVENUES</b>	<b>724,093,789</b>	<b>750,276,045</b>	<b>750,428,702</b>
Taxes	655,986,225	678,188,621	688,560,837
Intergovernmental	5,551,280	8,425,940	5,996,440

## REVENUE HISTORY

### GENERAL FUND *(continued)*

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
Charges for Services	26,189,163	28,697,590	24,693,175
Licenses and Permits	5,209,190	4,553,721	4,543,585
Fines and Forfeitures	14,645,959	16,594,492	15,629,813
Other Revenues	16,511,973	13,815,681	11,004,851

## REVENUE HISTORY GENERAL FUND WITH TRANSFERS IN

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
Humane Society	2,085,516	5,025,570	3,800,000
Comm Tax Collect, Other Municipalities	23,055,147	22,827,826	20,046,534
Other Charges Revenue	1,048,500	844,194	846,641
Charges for Services Sub-Total	26,189,163	28,697,590	24,693,175
Court Fines and Fees	14,645,959	16,594,492	15,629,813
Fines and Forfeitures Sub-Total	14,645,959	16,594,492	15,629,813
Fed Subsidy for Recovery Zone Bonds	346,137	518,432	402,777
Grant Revenue-State	3,543,127	3,267,904	3,308,371
Local Revenue - Misc	1,662,015	4,639,604	2,285,292
Intergovernmental Sub-Total	5,551,280	8,425,940	5,996,440
Business License Financial Institution	5,201,884	4,497,395	4,487,259
Miscellaneous	7,306	56,326	56,326
Licenses & Permits Sub-Total	5,209,190	4,553,721	4,543,585
Interest Income-Investments	2,808,185	124,491	107,832
Rental Income Fees	3,189,869	3,713,964	3,345,971
Misc-Other General Revenue	3,649,329	1,340,296	686,458
Other Revenues Sub-Total	9,647,383	5,178,751	4,140,261
Curr Year Tax Coll-Regular	556,015,350	556,677,053	579,436,800
Curr Year-Timber Tax	0	0	0
Public Utilities	4,386,288	10,235,774	6,350,000
Current Year-Mobile Homes	3,968	14,107	13,754
Current Year-Motor Vehicles	29,613,464	34,395,597	34,244,207
Current Year-Intang Record	11,829,331	15,488,874	15,500,000
Prior Years-General Digest	24,458,033	30,402,868	27,214,978
Prior Years-Public Service	12,793,842	8,968,558	4,968,558
St. Of Ga Real Estate Trn Tax	3,991,154	6,981,757	5,832,540
Local Options Sales Tax	12,894,795	15,024,034	15,000,000
Taxes Sub-Total	655,986,225	678,188,621	688,560,837
Transfers In Sub-Total	6,864,590	8,636,930	6,864,590
<b>TOTAL REVENUES</b>	<b>724,093,789</b>	<b>750,276,045</b>	<b>750,428,702</b>

## REVENUE HISTORY

### FULTON INDUSTRIAL SPECIAL SERVICES DISTRICT FUND (FORMERLY SFSSD)

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
Inspections and other Charges	121,296	68,725	0
Charges for Services Sub-Total	121,296	68,725	0
Mag Court Fine Distribution	0	0	0
Fines & Forfeitures Sub-Total	0	0	0
Fed Funding	0	0	0
Intergovernmental Sub-Total	0	0	0
Business License and Other	3,135,845	3,118,313	130,475
Licenses & Permits Sub-Total	3,135,845	3,118,313	130,475
Transfer In	450,000	450,000	500,000
Cable & Rental Fees	314,177	107,083	0
Misc-Other Gen Rev	32,763	21,181	0
Other Revenues Sub-Total	796,939	578,264	500,000
Curr Year Tax Coll-Regular	12,021,544	11,482,717	5,721,000
Curr Year Mobile Homes	0	0	0
Current Year-Motor Vehicles	213,130	184,021	60,000
Prior Years-General Digest	(20,384)	885,086	401,326
Prior Years-Public Service	195,098	1,125,904	0
Prior Years-Mobile Homes	0	0	0
Current Year-Intang Record	46,050	71,474	0
St. of Ga Real Estate Trn Tax	25,994	64,556	0
State Insurance Premium Tax	0	0	0
Excise Tax-Mixed Drink	1,567,970	1,218,026	54,000
Hotel Motel-County Share	110,253	96,820	25,000
Taxes Sub-Total	14,159,654	15,128,604	6,261,326
<b>TOTAL REVENUES</b>	<b>18,213,735</b>	<b>18,893,906</b>	<b>6,891,801</b>
Taxes	14,159,654	15,128,604	6,261,326
Intergovernmental	0	0	0
Charges for Services	121,296	68,725	0
Licenses and Permits	3,135,845	3,118,313	130,475
Fines and Forfeitures	0	0	0
Other Revenues	796,939	578,264	500,000

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

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
Inspections and other Charges	121,296	68,725	0
Charges for Services Sub-Total	121,296	68,725	0
Mag Court Fine Distribution	0	0	0
Fines & Forfeitures Sub-Total	0	0	0
Fed Funding	0	0	0
Intergovernmental Sub-Total	0	0	0
Business License and Other	3,135,845	3,118,313	130,475
Licenses & Permits Sub-Total	3,135,845	3,118,313	130,475
Cable & Rental Fees	314,177	107,083	0
Misc-Other Gen Rev	32,763	21,181	0
Other Revenues Sub-Total	346,939	128,264	0
Curr Year Tax Coll-Regular	12,021,544	11,482,717	5,721,000
Curr Year Mobile Homes	0	0	0
Current Year-Motor Vehicles	213,130	184,021	60,000
Prior Years-General Digest	(20,384)	885,086	401,326
Prior Years-Public Service	195,098	1,125,904	0
Prior Years-Mobile Homes	0	0	0
Current Year-Intang Record	46,050	71,474	0
St. of Ga Real Estate Trn Tax	25,994	64,556	0
State Insurance Premium Tax	0	0	0
Excise Tax-Mixed Drink	1,567,970	1,218,026	54,000
Hotel Motel-County Share	110,253	96,820	25,000
Taxes Sub-Total	14,159,654	15,128,604	6,261,326
Transfer In	450,000	450,000	500,000
<b>TOTAL REVENUES</b>	<b>18,213,735</b>	<b>18,893,906</b>	<b>6,891,801</b>

## REVENUE HISTORY ALL OTHER FUNDS

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>AIRPORT FUND</b>			
Taxes	295,249	573,634	415,318
Other Revenues	2,963,392	4,047,062	3,215,330
Airport Fund-Total	3,258,641	4,620,696	3,630,648
<b>DEBT SERVICE FUND</b>			
Taxes	17,682,861	19,739,822	19,069,008
All Debt Service Fund- Total	17,682,861	19,739,822	19,069,008
<b>EMERGENCY COMMUNICATIONS (911) FUND</b>			
Charges for Services	7,232,867	6,684,220	6,244,220
Other Revenues	421,156	424,128	422,115
Emergency Communications (911) Fund-Total	7,654,024	7,108,349	6,666,335
<b>RISK MANAGEMENT FUND</b>			
Other Revenues	22,060,601	20,453,408	20,357,268
Risk Management Fund-Total	22,060,601	20,453,408	20,357,268
<b>SPECIAL SERVICES SUB DISTRICTS FUND</b>			
Other Revenues	0	0	0
Special Services Sub Districts Fund-Total	0	0	0
<b>SPECIAL APPROPRIATIONS FUND</b>			
Charges for Services	748,736	1,112,768	215,000
Other Revenues	7,148,475	7,609,148	5,770,000
Special Appropriations Fund-Total	7,897,211	8,721,916	5,985,000
<b>WATER AND SEWER RENEWAL FUND</b>			
Charges for Services	7,364,889	7,668,192	7,697,683
Other Revenues	23,928,164	32,029,030	40,523,421
Water Sewer Renewal Fund-Total	31,293,053	39,697,222	48,221,104
<b>WATER AND SEWER REVENUE FUND</b>			
Charges for Services	136,610,014	145,994,876	146,154,974
Other Revenues	90,416	73,177	141,932
Water Sewer Revenue Fund-Total	136,700,430	146,068,053	146,296,906
<b>WOLF CREEK REVENUE FUND</b>			
Charges for Services	0	0	0
Other Revenues	494,402	10,000	0
Wolf Creek Revenue Fund-Total	494,402	10,000	0
Other Sources Total Revenue	227,041,223	246,419,467	250,226,269
<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b>969,348,746</b>	<b>1,015,589,418</b>	<b>1,007,546,772</b>

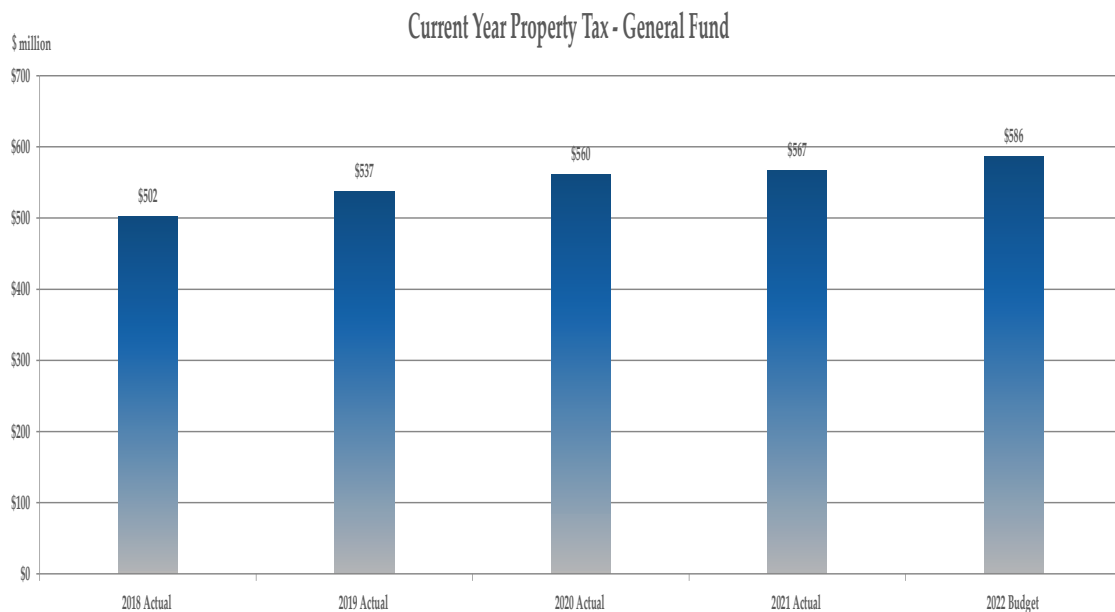
# Revenue Discussion by Fund and Type

## CURRENT YEAR PROPERTY TAXES - GENERAL FUND

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

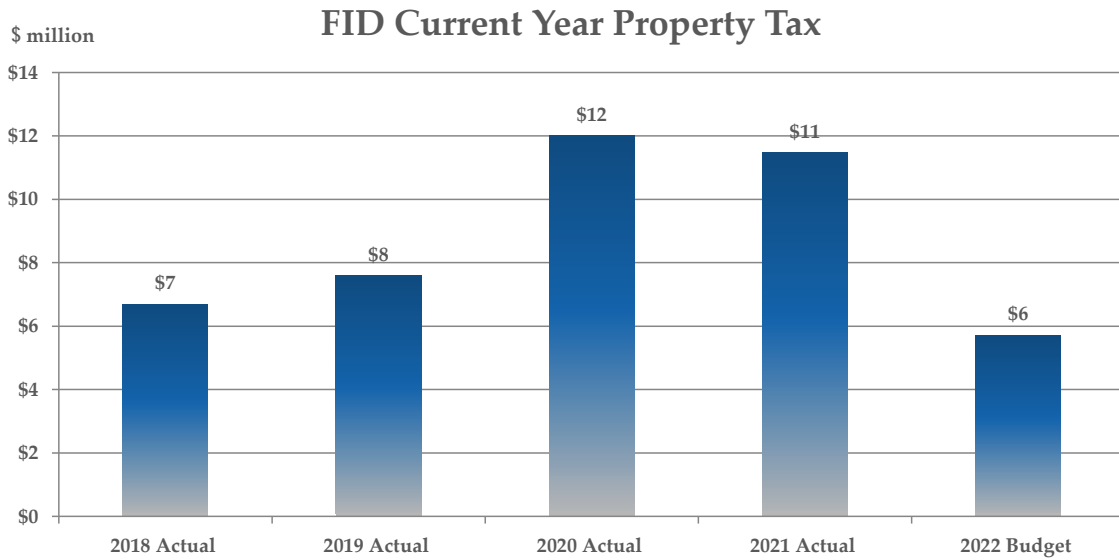
The General Fund (General), the Fulton Industrial District (formerly South Fulton Special Services District or SFSSD), and the Debt Service Fund are Fulton County's "tax-based" funds. These funds rely on property tax as their primary source of revenue; no other funds use property taxes as a source of revenue. This general revenue category includes Property taxes due in the current year as well as mobile home taxes, public utility taxes, and timber taxes. Taxes on real property are the most important revenue source for Fulton County.

In FY22, current year property taxes represent 77% of total General Fund revenue. The collection rate for the General Fund's current real and personal property taxes is estimated at 96% of properties billed in FY22. This is flat from the County's annual collecting rate of 96%. The Budget of \$579 million reflects a modest change in comparison to FY21. The County assumes any potential growth in the residential real estate market may be offset by steep reductions in the commercial real estate market as a result of the economic pressures triggered by the pandemic.



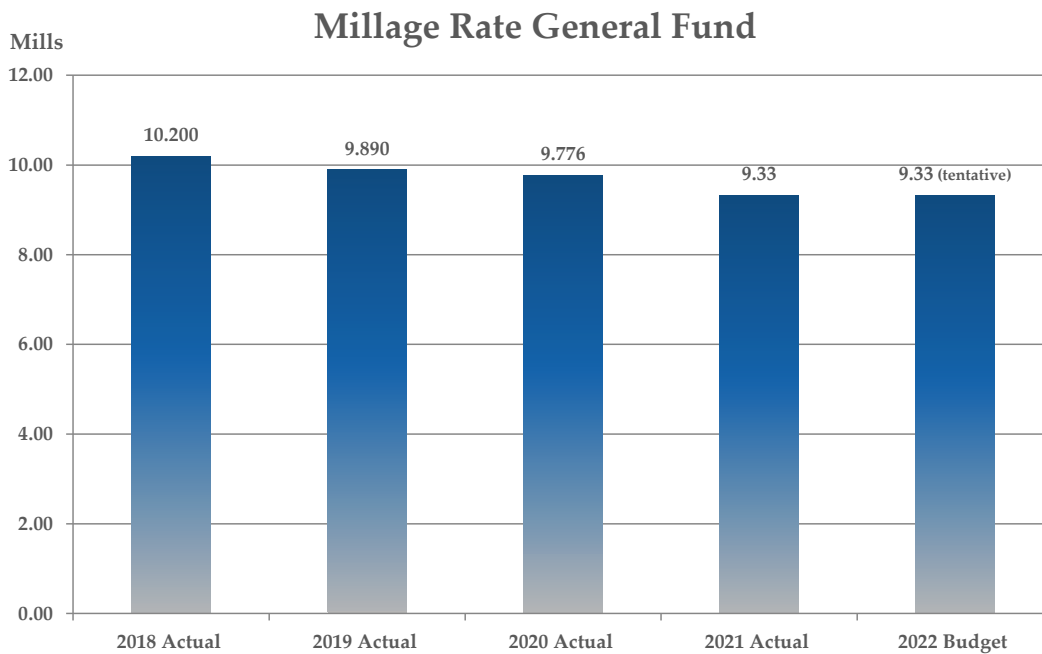
## CURRENT YEAR PROPERTY TAXES - FID FUND (FORMERLY SFSSD)

The Fulton Industrial District Fund's real and personal property taxes represent 83% of the district's total revenue for FY22. The collection rate for this group of taxes excluding public utility tax billings is 94% of the estimated billing amount.



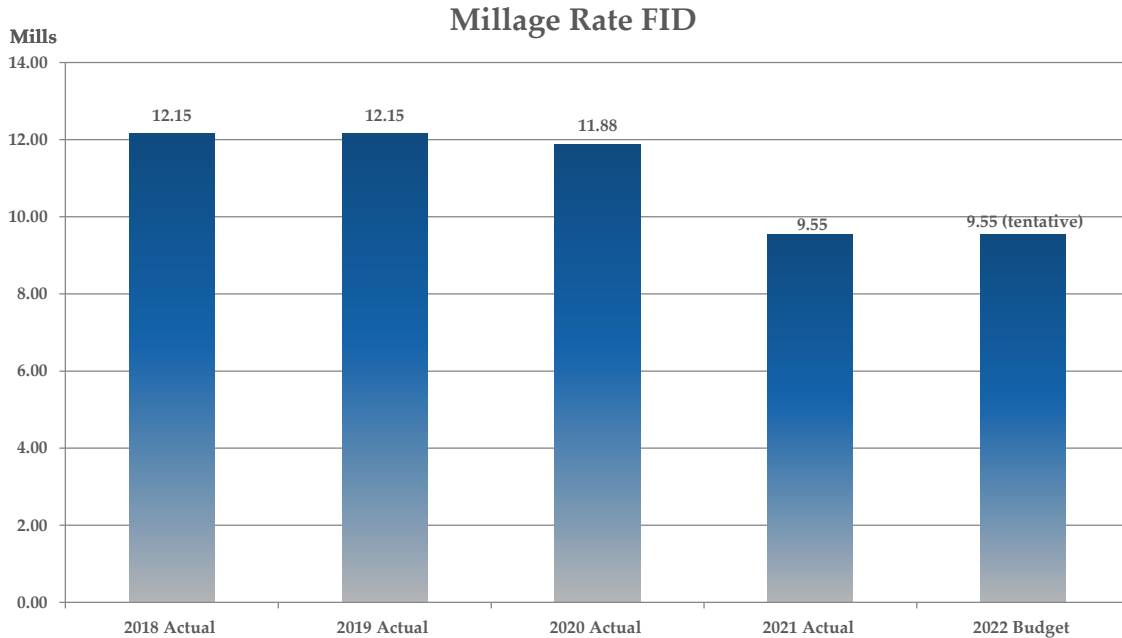
### MILLAGE RATE

Millage rates are used to determine the amount of property tax billings by the County for each year. Taxes are based on the assessed value (per thousand) times the millage rate. The FY22 rate will be set at an appropriate level to ensure that sufficient property tax revenue is generated to balance the budget as adopted. Assuming a flat digest, the County estimates the millage rate will remain at approximately the same level as FY21.



The actual FY21 operating millage rate for the Fulton Industrial District Fund (FID), the remaining unincorporated area in the County, was 11.88. Under a flat digest projection for FY22, the millage rate is estimated to remain at the same level as FY21.



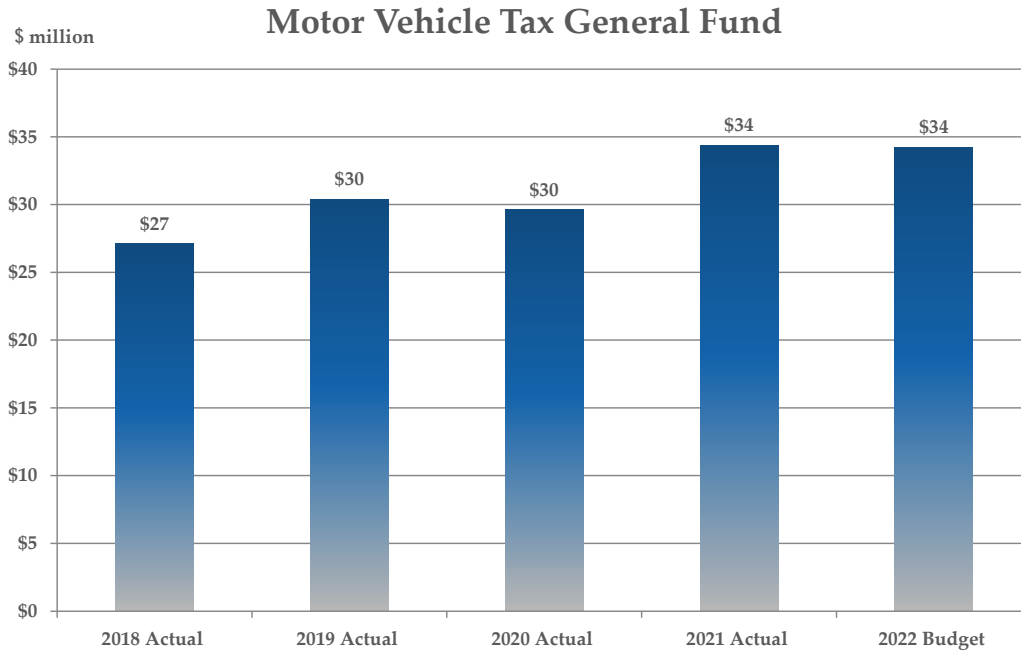


## MOTOR VEHICLE TAXES

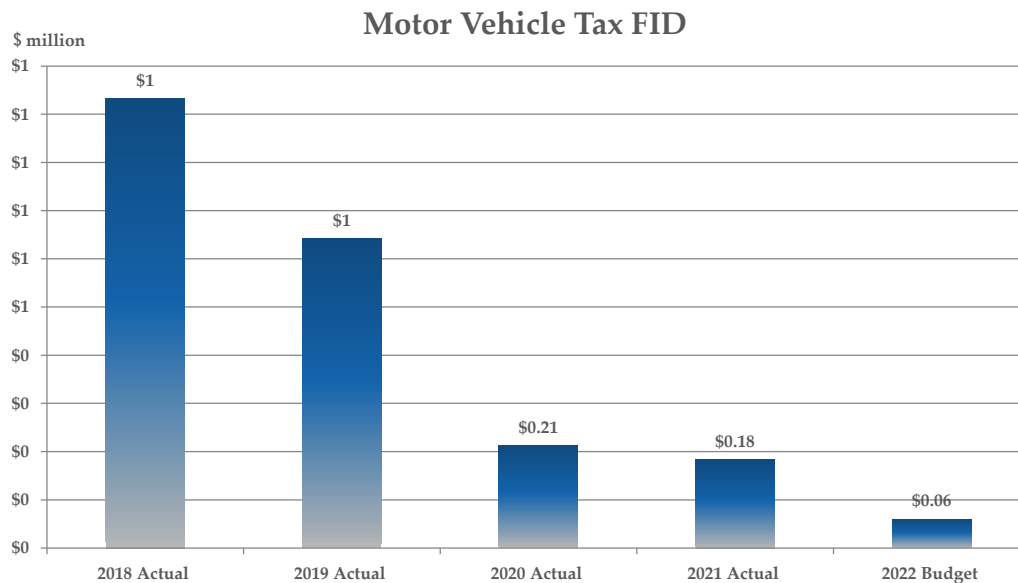
Motor Vehicle taxes are ad valorem taxes levied on an annual basis for renewal of vehicle registration. They are collected by the Tax Commissioner's office which is responsible for selling state motor vehicle license tags. The office is also responsible for processing motor vehicle title registrations 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 FY21 (\$34 million).

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

The FY22 budget of \$34 million is comparable to the FY21 actual revenue for the General Fund.



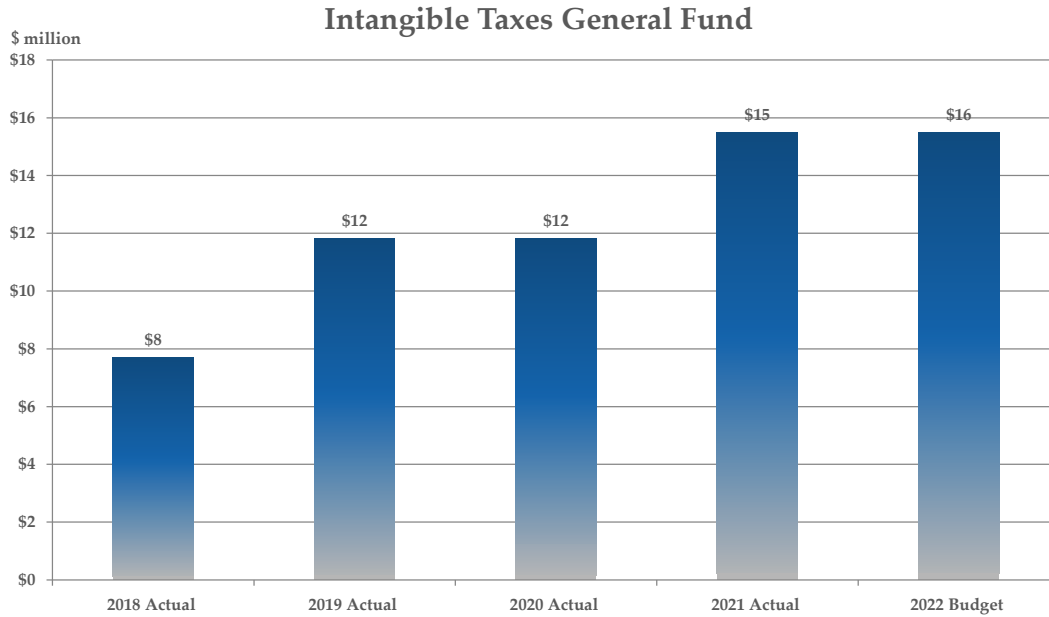
In FY22, the Fulton Industrial District motor vehicle tax has been estimated at approximately \$60,000. This amount in comparison to FY21 actual revenue represents a decrease due to the annexation of a majority of the area.



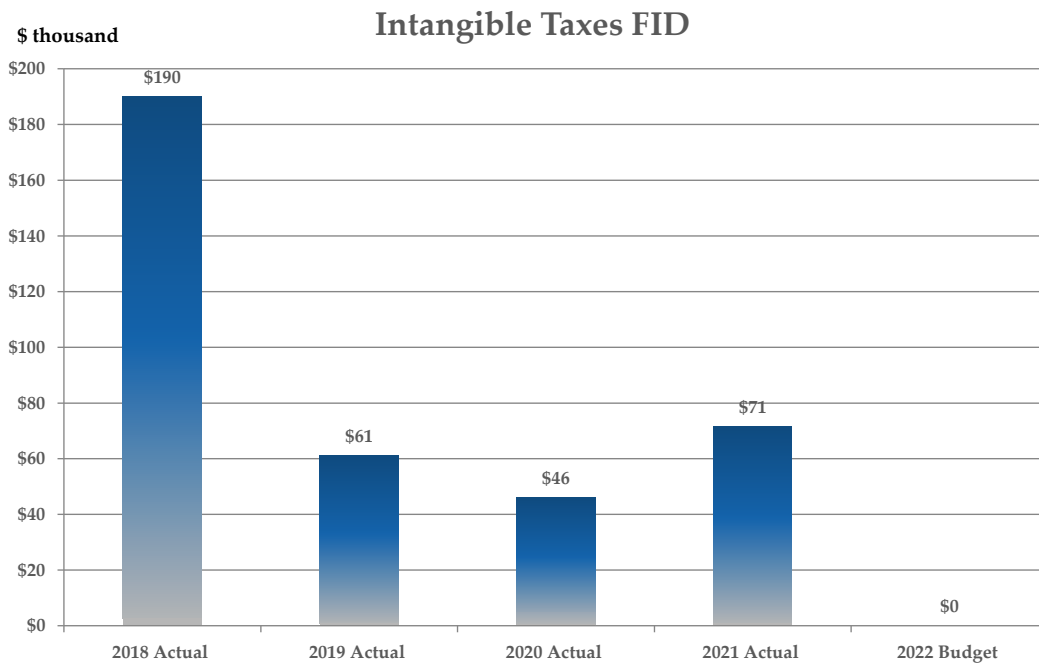
## INTANGIBLE TAXES

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 FY22 budget is \$15 million, which is comparable to the FY21 actual receipts.



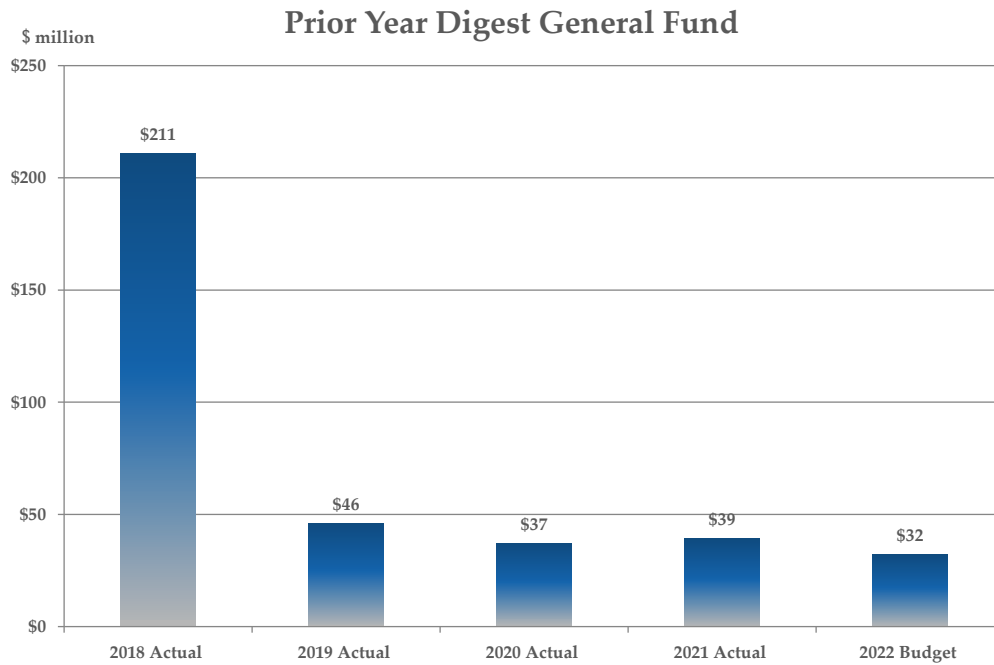
In FY22, Intangible Tax revenue has been estimated at \$0. The estimate takes into consideration the annexation of the area in FY21.



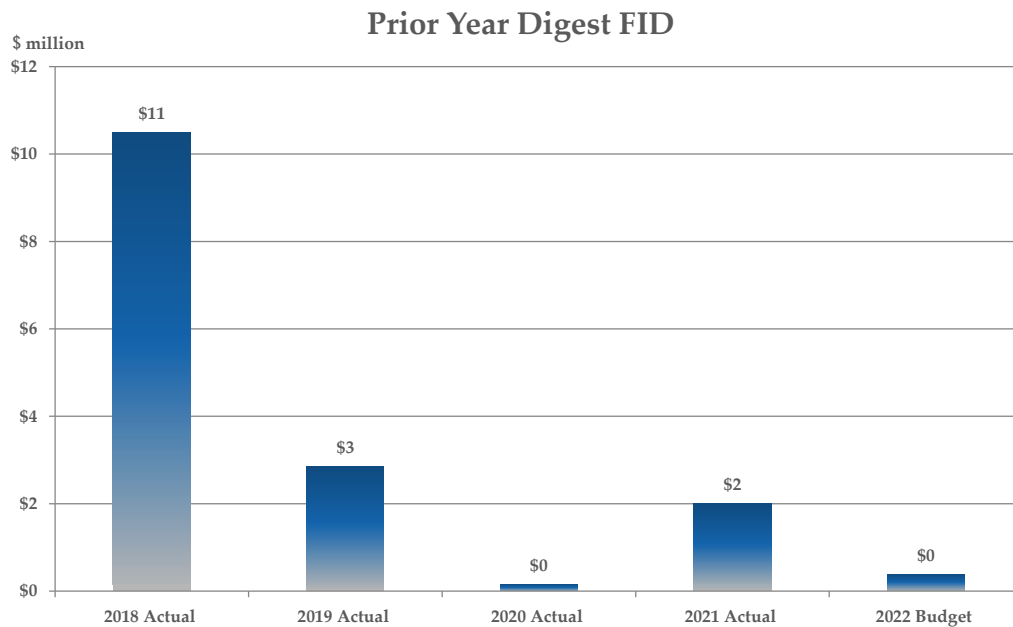
## PRIOR YEAR TAXES

Prior Year taxes are outstanding real property and public utility taxes for prior years projected to be collected in the current year. For FY21, the County collected \$30 million from these taxes in General Fund. For FY22, anticipated revenue for Prior Year Taxes are \$27 million, a slight change from FY21 actuals. The high FY21 numbers reflect better than expected collections resulting from the resolution of tax assessment

appeals in the County’s favor. The FY22 projection is in line with the County’s best estimate based on available information as of the adoption of the FY22 budget.



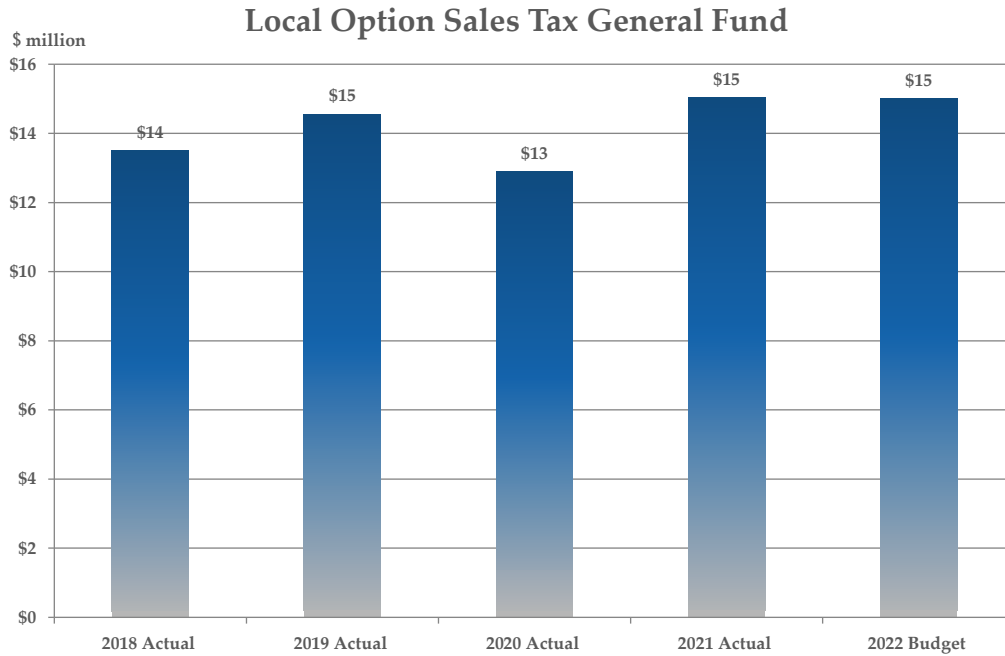
For the Fulton Industrial District, the budgeted revenue for FY22 is approximately \$400,000; approximately \$480,000 lower than FY21 actuals. The FY22 projection is in line with the decrease due to annexation.



## LOCAL OPTION SALES TAX/INSURANCE PREMIUM TAX

In 1983, the voters of Fulton County voted to impose a 1% Local Option Sales Tax (LOST), the proceeds of which (under State law) are to be shared among the cities in the County and the County government. Funds made available to the local governments from the sales tax are to be used to "rollback" property

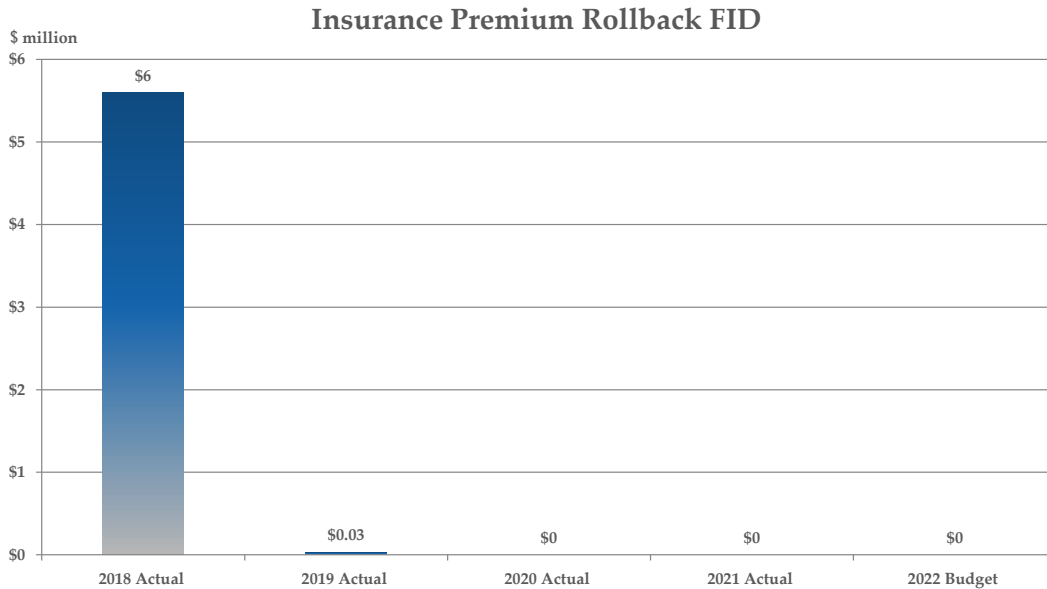
taxes. The County General Fund receipt on Local Option Sales Tax (LOST) decreased in FY17 as a result of the incorporation of the City of South Fulton, which now receives the lion's share of the sales tax revenue previously received by the county. Additional erosion in this revenue was reflected in the FY18 actuals as the County absorbed the full year impact from the incorporation of the new city. The current budget amount for FY22 is \$15 million, which is constant with the FY21 actual figures. This revenue stream represents 2% of General Fund revenue.



### INSURANCE PREMIUM ROLLBACK

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

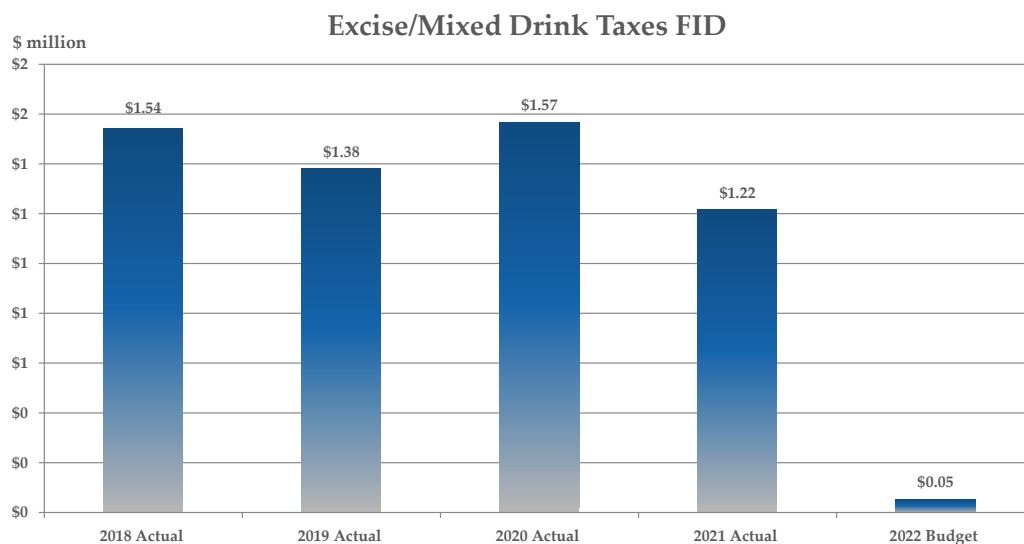
For FY18, the Fulton Industrial District Fund received \$5.6 million of revenue in insurance premium rollback. The revenue for FY19 was \$34,000, which represents a significant decline. The lower amount compared to the FY18 actual collections is the result of the incorporation of the new City in South Fulton and the effect this had on collections. The FY22 projection assumes a similar experience to the anticipated collections in FY21. To date, the County has not received any payments since FY19.



### EXCISE/MIXED DRINK TAXES

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

The FY22 budget is \$54,000, which reflects a reduction from the FY21 actual revenue of \$1.2 million. The decrease takes into consideration declining revenue due to annexation.



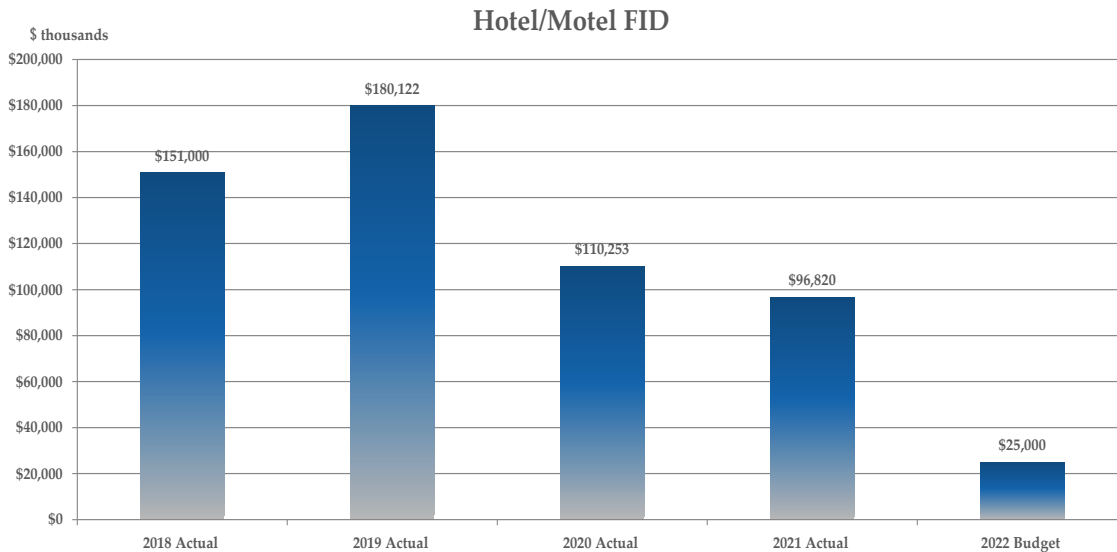
### HOTEL/MOTEL TAXES

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 it 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.

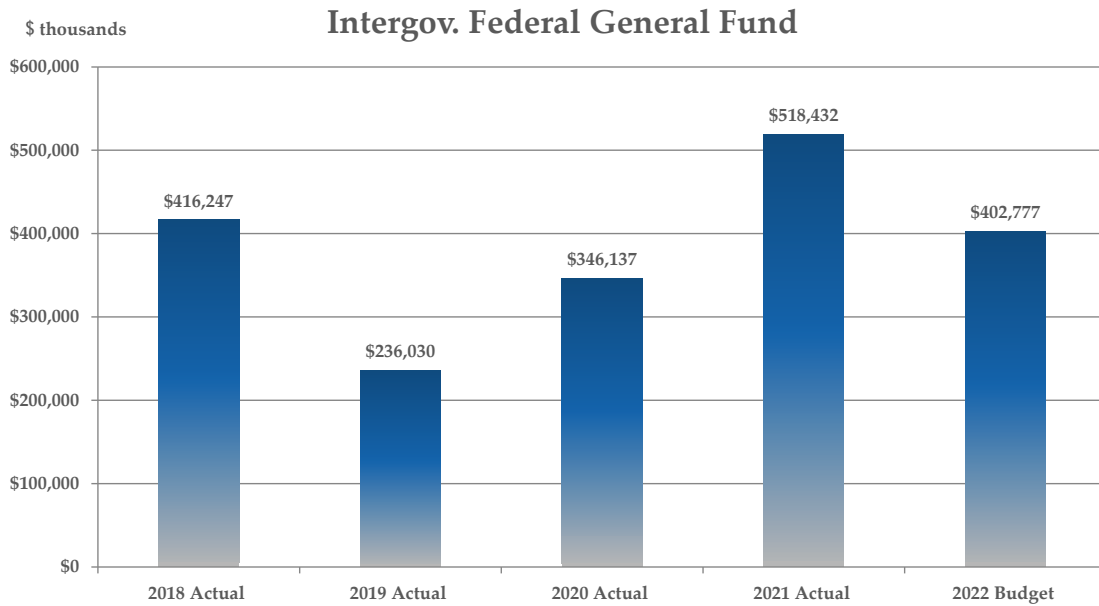
The FY22 estimated budget of \$25,000 reflects a decrease from the actual collections during FY21. The projected decrease takes into consideration declining revenue due to annexation.



### INTERGOVERNMENTAL - FEDERAL

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

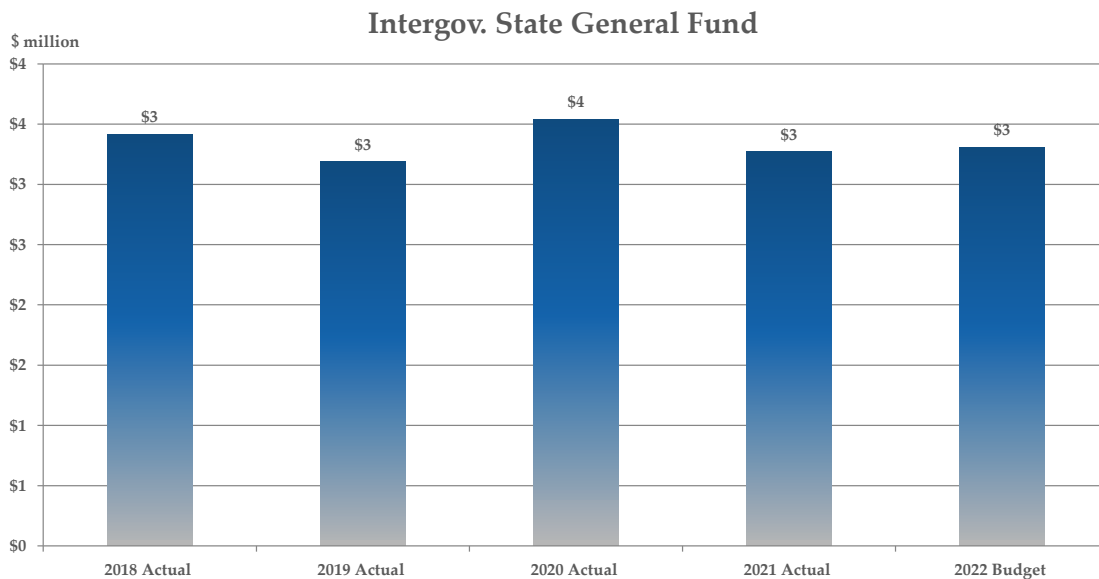
The actual revenue received in FY21 was approximately \$518,000. The estimated amount for the FY22 budget is approximately \$403,000, which is slightly below FY21 figures.



## INTERGOVERNMENTAL STATE

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

The budget for FY22 is \$3.3 million, which remains consistent with the FY21 actual revenues.



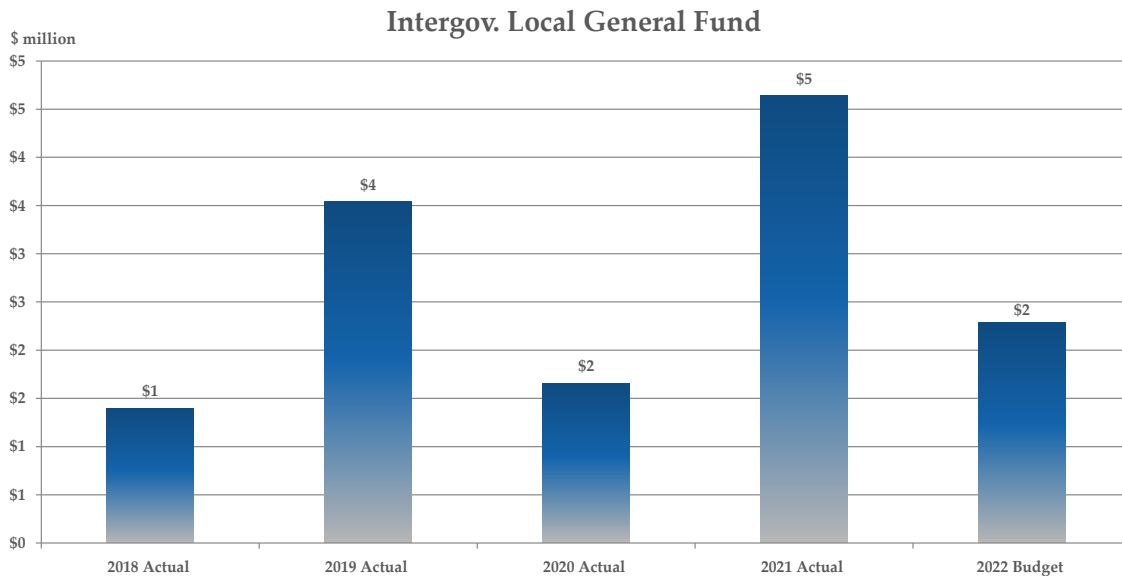
## INTERGOVERNMENTAL LOCAL

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

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



Revenue anticipation for FY22 is based on contracts and additional expected payments. It is estimated at approximately \$2.3 million, which is a decrease with FY21 actual collection figures.

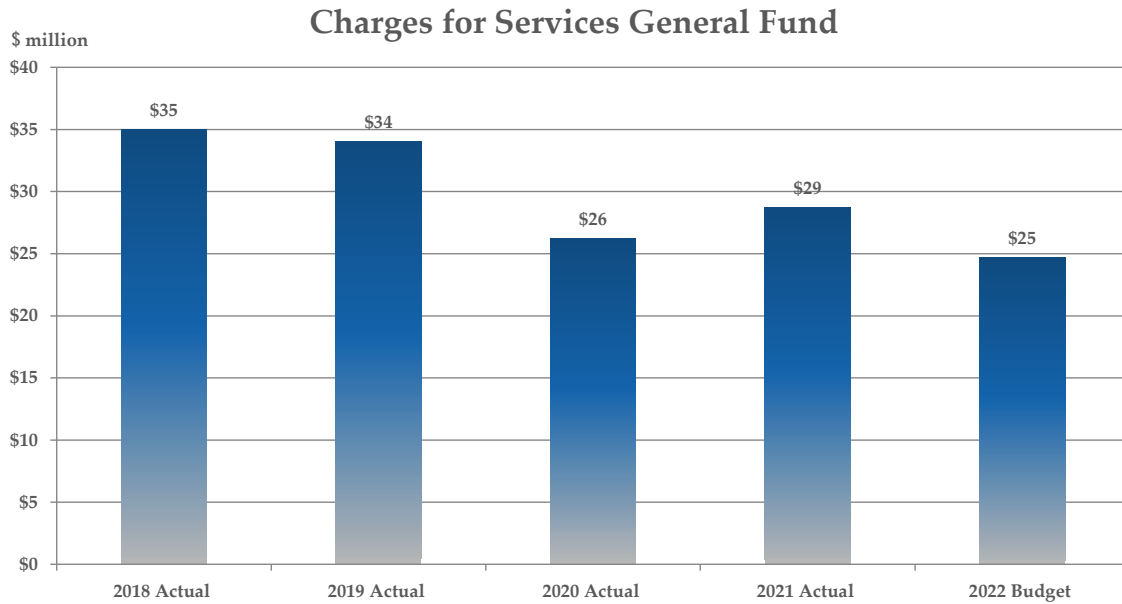


## CHARGES FOR SERVICES

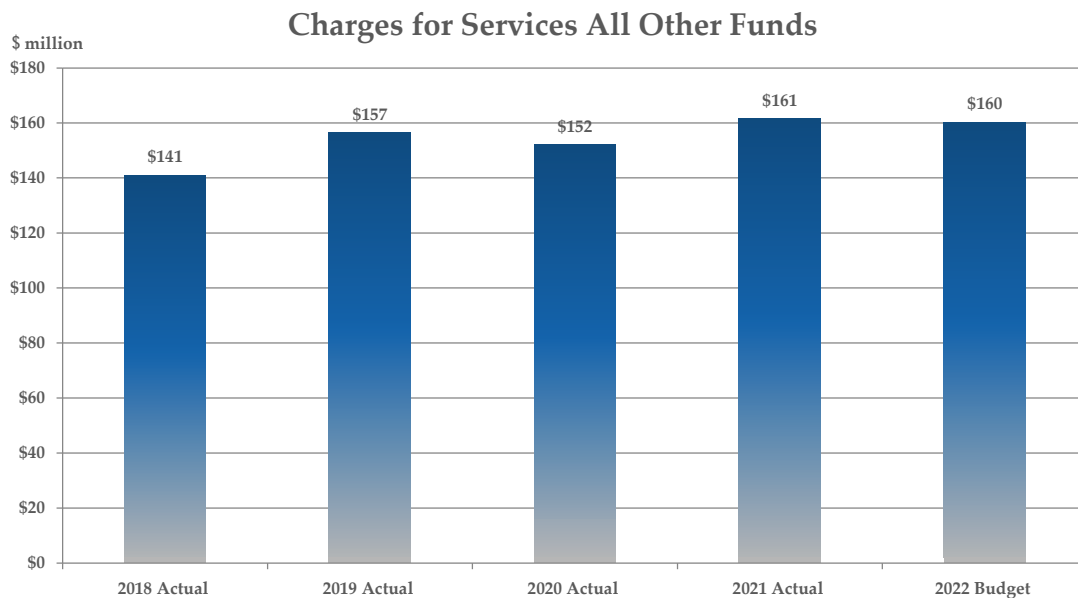
After taxes, charges for services are the second most significant form of revenue used by Fulton County. Service charges are fundamental to the financing of Enterprise Funds - government services that pay for themselves with cost-based fees instead of taxes. The County's Water & Sewer Revenue Fund (W&S Rev) and Renewal & Extension Fund (W&S R&E) are such funds. The principal source of revenue for the Water & Sewer Funds is the volume-based fees charged for water and sewer use. Major fee income for the General Fund is derived from charges for collecting taxes for other jurisdictions. The fee revenue in the Fulton Industrial District (FID) was derived from subdivision/building inspections. The Fulton Industrial District, formerly SFSSD, budget in FY22 assumes a cautious estimate given the possibility of annexation of portions of the FID area to neighboring municipalities.

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

For the FY22 budget, Charges for Services are anticipated at approximately \$25 million, which is lower than the FY21 actual collections. The significant decrease experienced in FY21 and FY22, when compared to previous years, is associated with the County's decision to cover credit card fees associated with payments of taxes, charges or services made by members of the public. Those costs are now offset against commission collection fees, which is one of the largest sources of revenue in this category.



Charges for Services revenue for All Other Funds in FY22 is estimated at \$160 million. The projection is in line with the County’s revenue collection experience during FY21.

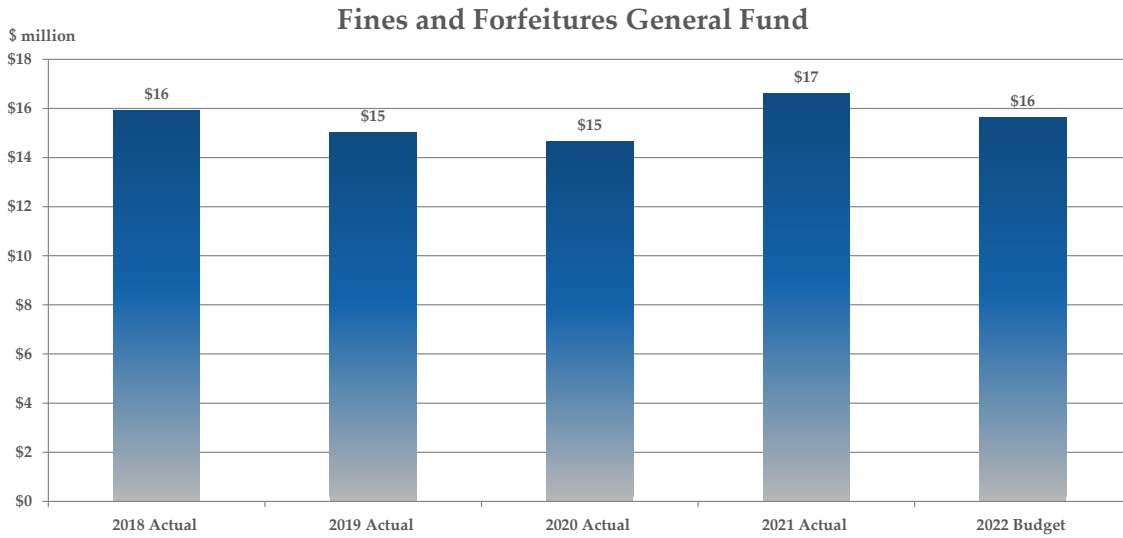


## COURTS AND LAW ENFORCEMENT

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

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

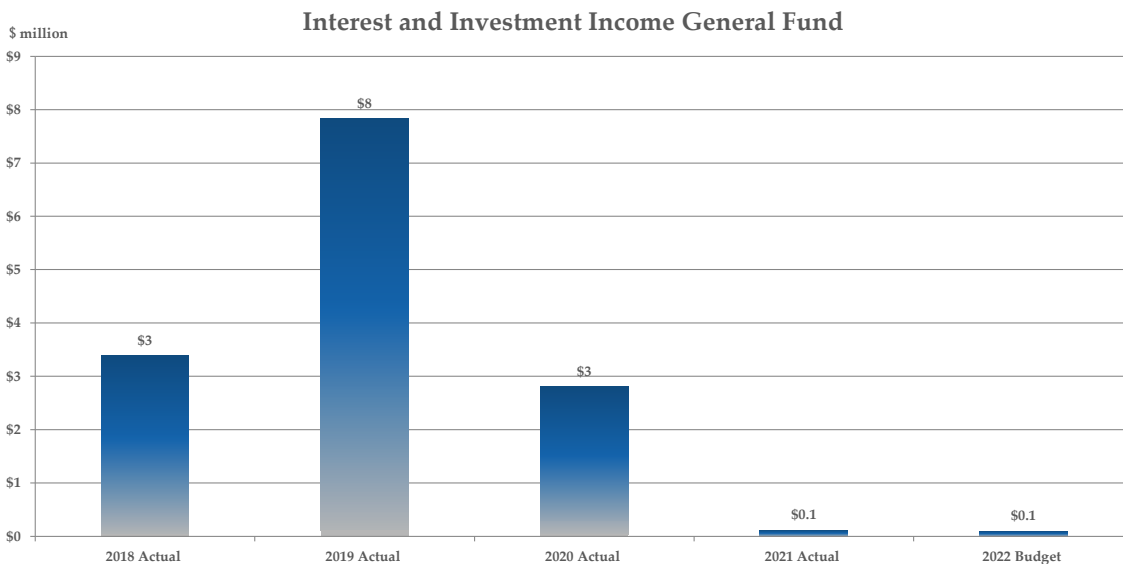
For the FY22 budget, the Courts and Law Enforcement revenue is anticipated at \$15.6 million, which is lower than actual FY21 collections.



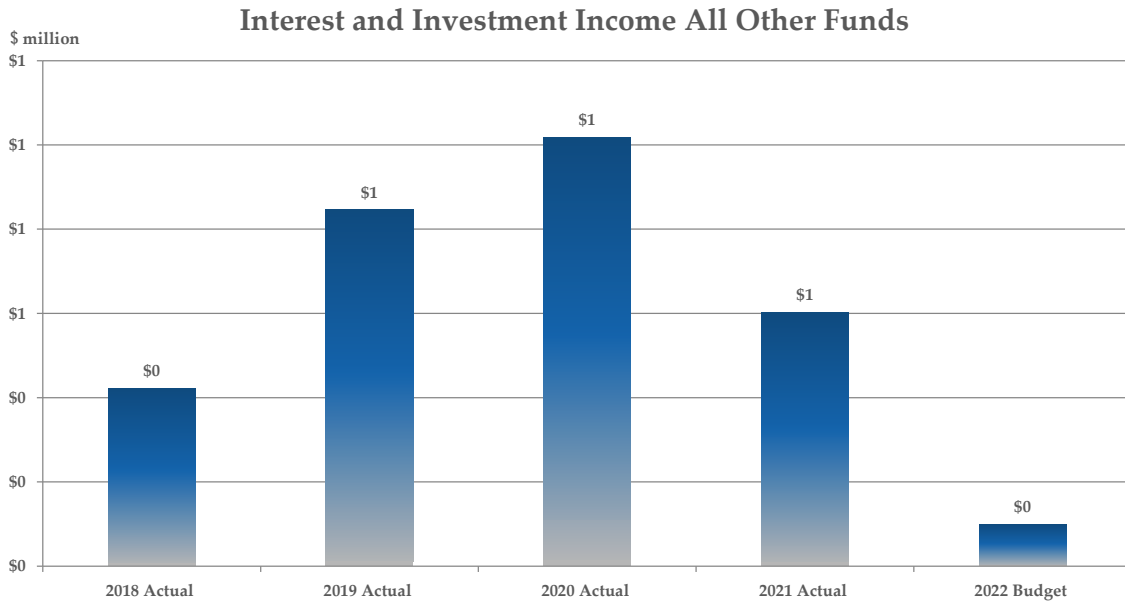
## INTEREST AND INVESTMENT INCOME

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 FY22 budget of \$100,000 reflects a cautious estimate when compared to FY21 actual collections. The decrease over the prior years is the result of lower interest projected for FY22, which are expected to remain at approximately the same level as FY21.



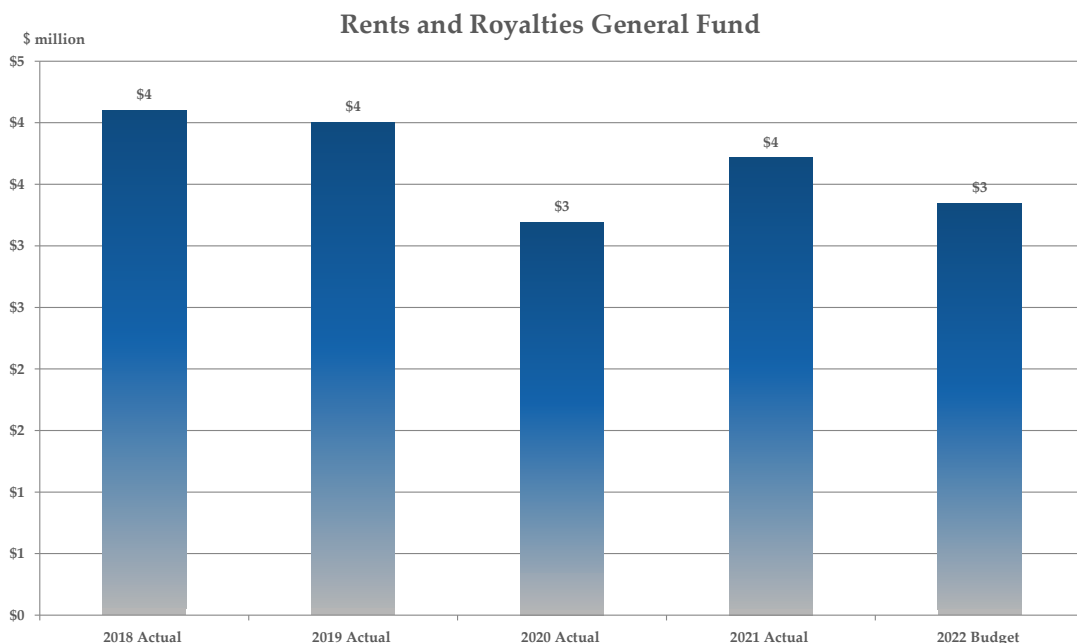
The Interest and Investment Income revenue for All Other Funds in FY22 is estimated at approximately \$100,000. This is slightly lower than investment revenue in FY21 as we expect to have slightly less cash on hand specifically in the Water Revenue and Water Renewal Funds.



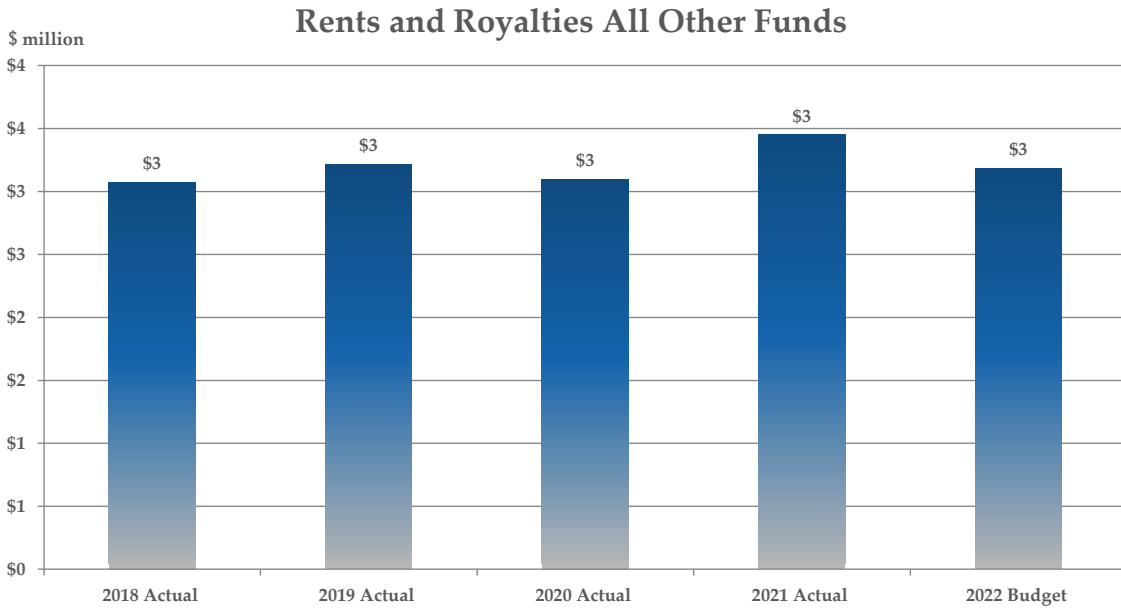
## RENTS AND ROYALTIES

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

During FY22, Rents and Royalties for the General Fund revenues are estimated at \$3.3 million in revenue, which is slightly lower than the FY21 amount.



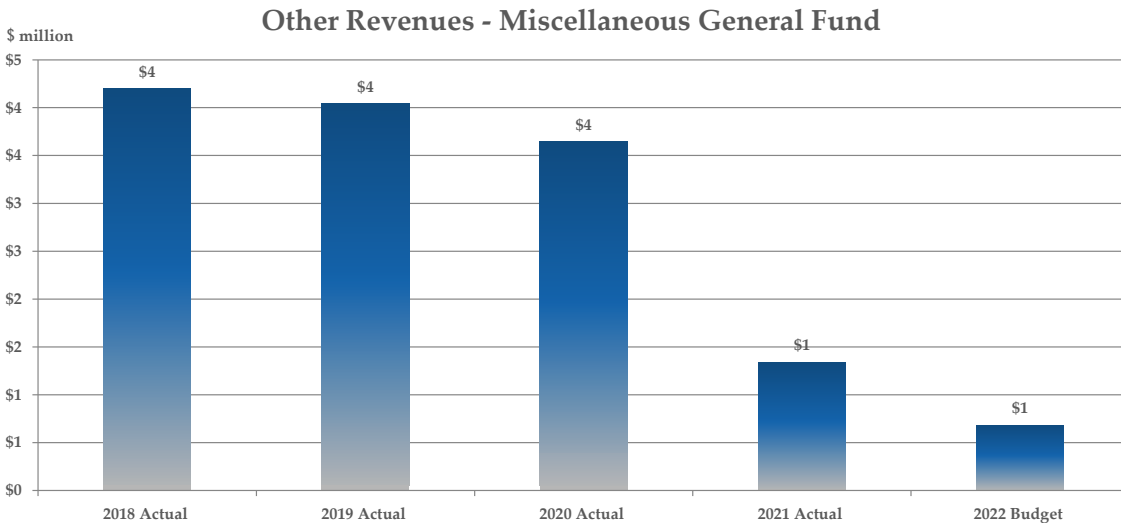
In FY22, Rent and Royalty revenue in All Other Funds is budgeted at approximately \$3.2 million, which is slightly less than FY21. The budget assumes revenues from the Airport Fund associated with the Majestic/UPS agreement and revenues from cable franchise revenues in the FID fund.



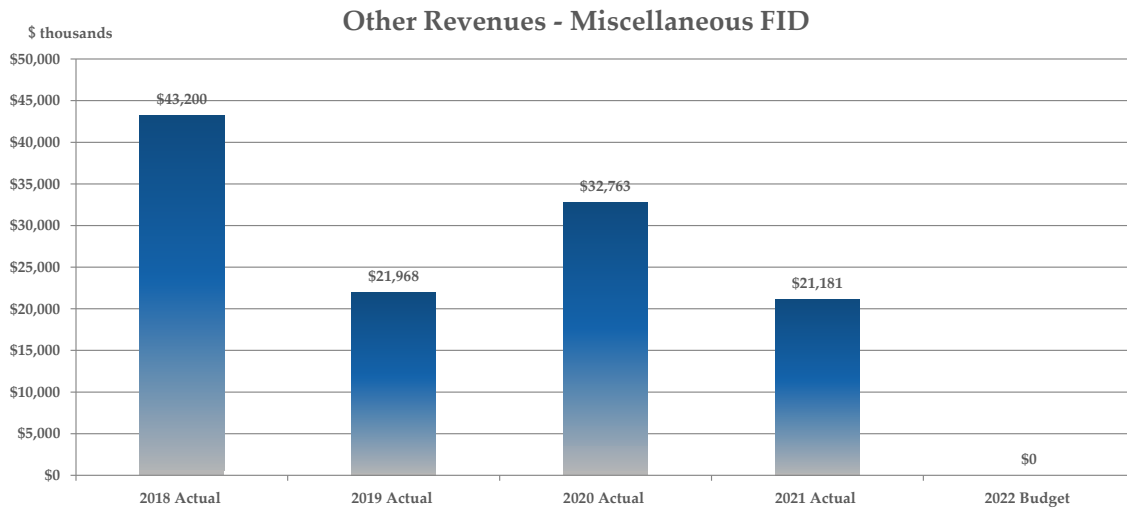
### OTHER REVENUES - MISCELLANEOUS

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

The budget for FY22 in the General Fund is approximately \$700,000. This is lower than FY21 revenue of \$1.3 million. The lower estimate takes into consideration a cautious view regarding miscellaneous revenues from different non-recurring sources including assets sales, disposals, and settlement amounts.



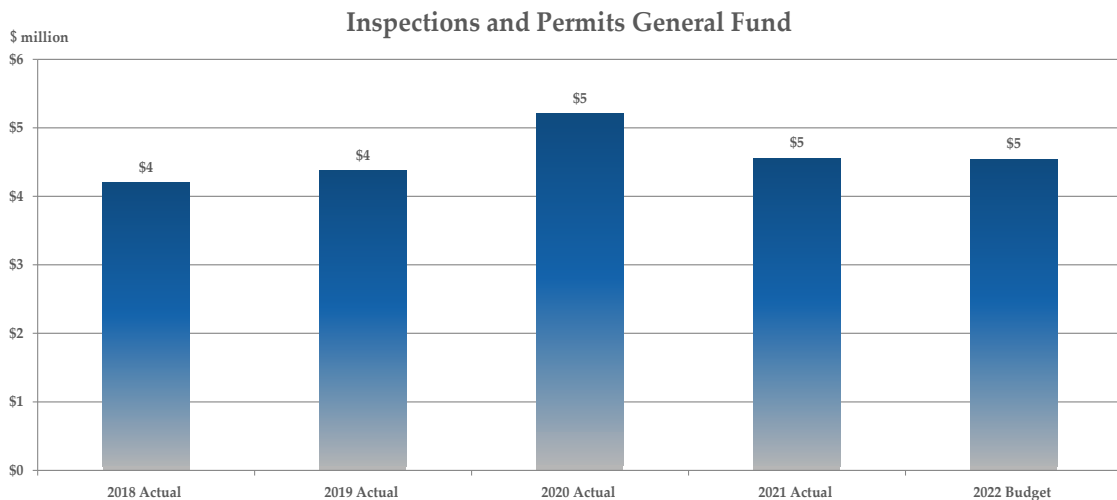
In the Fulton Industrial District, the FY22 budget for Other Revenues is \$0. The projected decrease from FY21 actual collections of approximately \$21,000 takes into consideration declining revenue due to annexation.



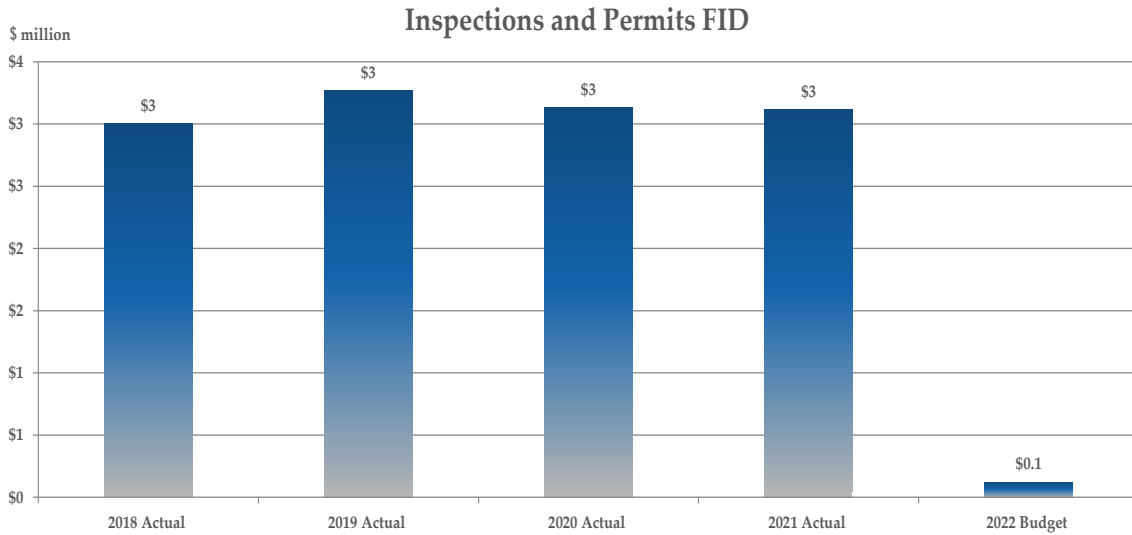
### INSPECTIONS AND PERMITS

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 FY22, the \$4.5 million budget is at approximately the same level as the FY21 actual figures.



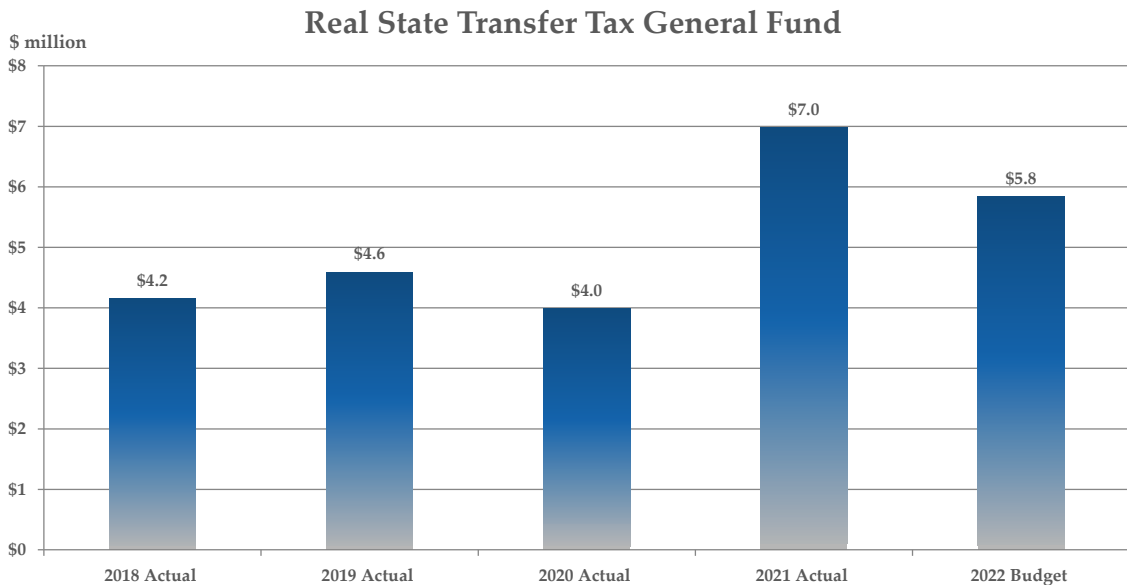
For fiscal year FY22, the Fulton Industrial District, formerly SFSSD, is anticipated to collect approximately \$130,000 from business licenses and associated fees, construction permitting, and inspections. The projected decrease from FY21 actual collections of approximately \$3 million takes into consideration declining revenue due to annexation.



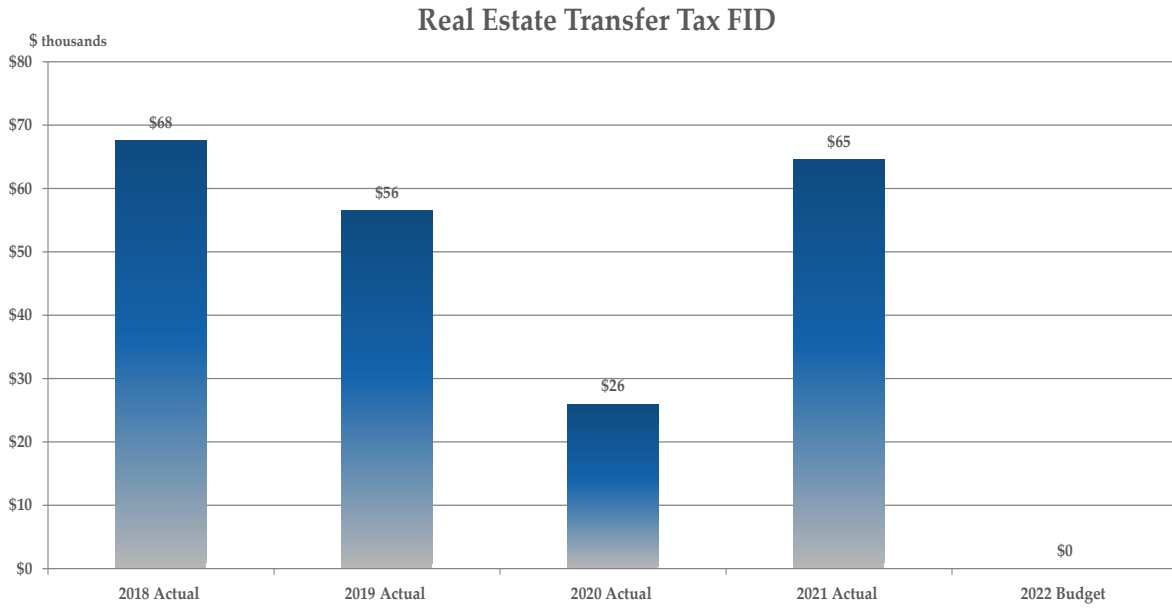
## REAL ESTATE TRANSFER TAX

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 FY22 General Fund revenue is budgeted at \$5.8 million, which is a decrease from the FY21 actuals.



The FY22 Fulton Industrial District, formerly SFSSD, revenue from Real Estate Transfer Tax is budgeted at \$0. The projected decrease from FY21 actual collections of approximately \$65,000 takes into consideration declining revenue due to annexation.

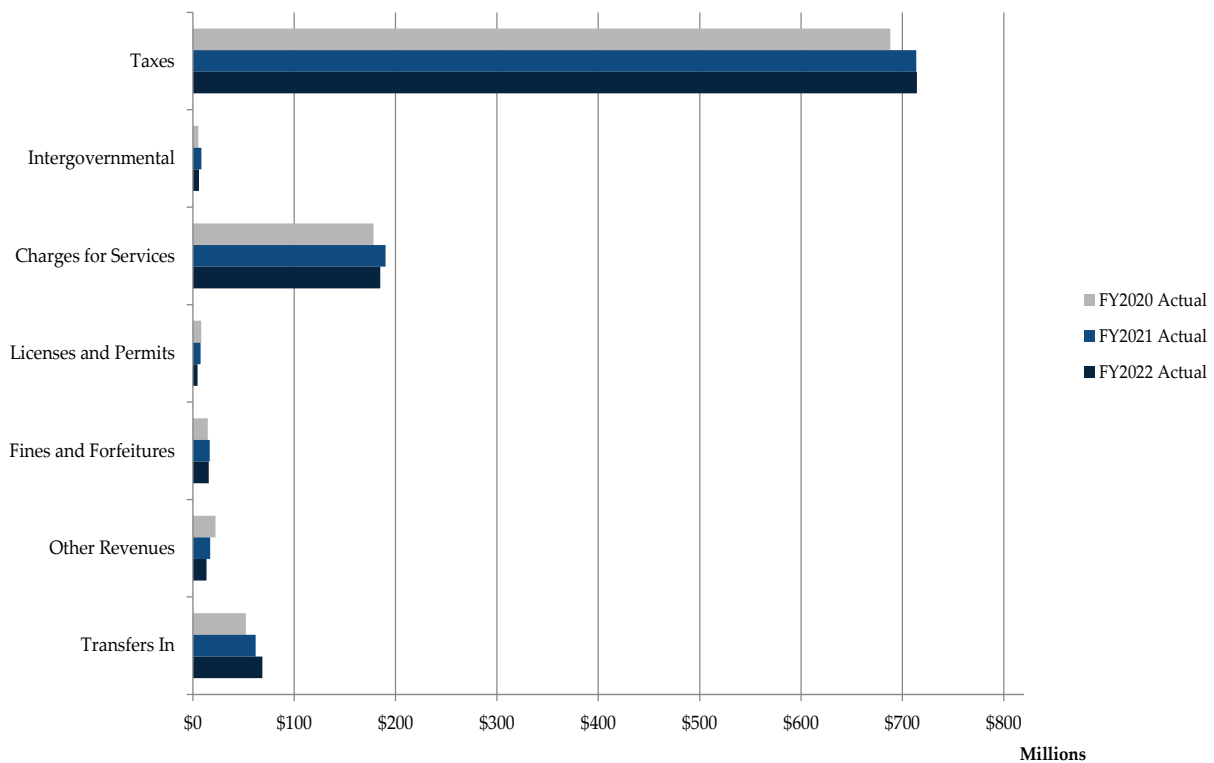




### REVENUE DISCUSSION BY CATEGORY WITH TRANSFERS IN

	2020		2021		2022	
	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT
Taxes	688,123,990	71.0%	713,630,680	70.3%	714,306,489	70.9%
Intergovernmental	5,551,280	0.6%	8,425,940	0.8%	5,996,440	0.6%
Charges for Services	178,204,344	18.4%	190,226,372	18.7%	185,005,052	18.4%
Licenses and Permits	8,345,035	0.9%	7,672,034	0.8%	4,674,060	0.5%
Fines and Forfeitures	14,645,959	1.5%	16,594,492	1.6%	15,629,813	1.6%
Other Revenues	22,168,167	2.3%	17,117,104	1.7%	13,371,237	1.3%
Sub -Total Revenue and Other Sources	917,038,774	94.6%	953,666,623	93.9%	938,983,092	93.2%
Transfers In	52,309,973	5.4%	61,922,795	6.1%	68,563,680	6.8%
<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b>969,348,747</b>	<b>100.0%</b>	<b>1,015,589,418</b>	<b>100.0%</b>	<b>1,007,546,772</b>	<b>100.0%</b>

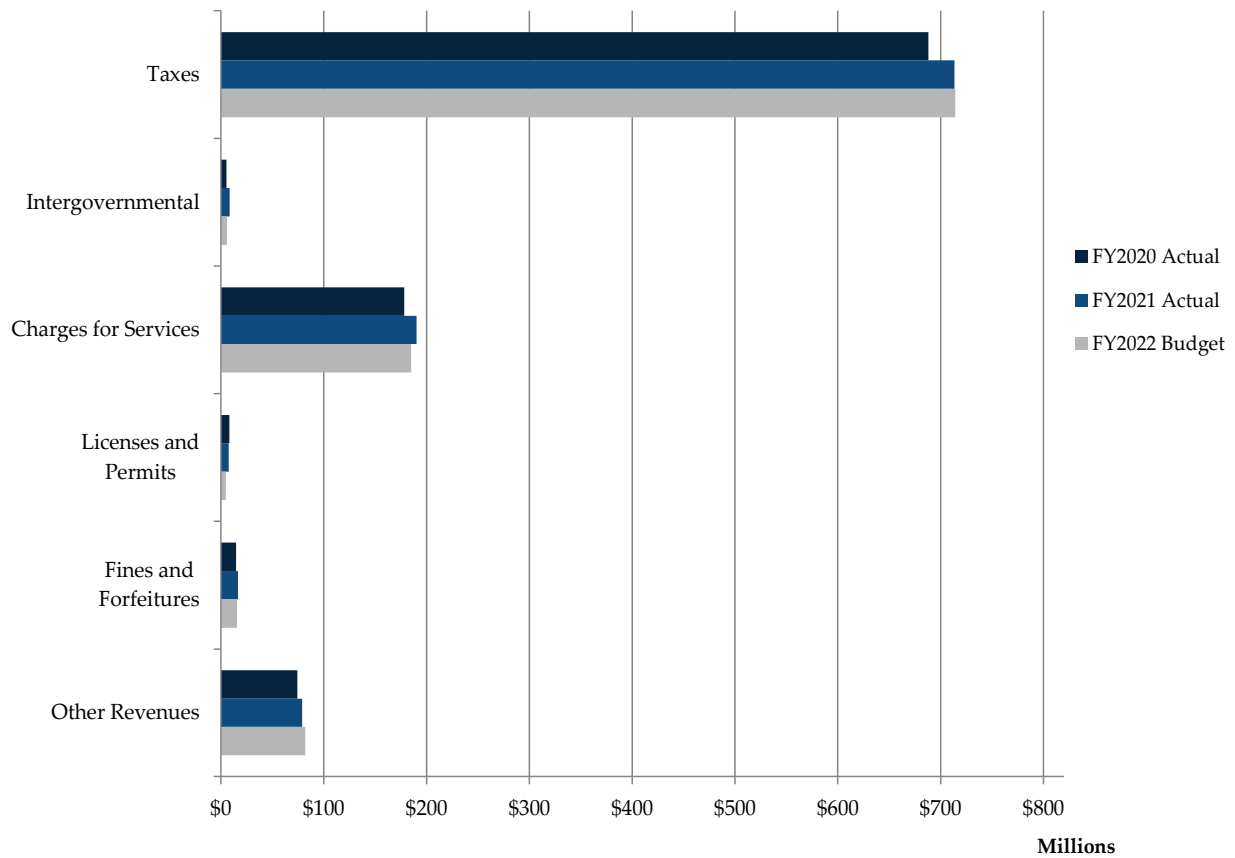
#### Revenue by Category with Transfers In



### REVENUE DISCUSSION BY CATEGORY

	2020		2021		2022	
	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT
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Licenses and Permits	8,345,035	0.9%	7,672,034	0.8%	4,674,060	0.5%
Fines and Forfeitures	14,645,959	1.5%	16,594,492	1.6%	15,629,813	1.6%
Other Revenues	74,415,518	7.7%	79,039,899	7.8%	81,934,917	8.1%
<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b>969,348,747</b>	<b>100.0%</b>	<b>1,015,589,418</b>	<b>100.0%</b>	<b>1,007,546,772</b>	<b>100.0%</b>

### Revenue by Category





**FULTON  
COUNTY**

# FUND SUMMARIES

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

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# Discussion of County Funds

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

## MAJOR GOVERNMENTAL FUNDS (APPROPRIATED)

General Fund  
Special Services District Fund  
Fulton Industrial District Fund

## NON MAJOR GOVERNMENTAL FUNDS (APPROPRIATED)

Emergency Communication Fund  
Debt Service Fund  
Risk Management Fund

## MAJOR PROPRIETARY FUNDS (APPROPRIATED)

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

## NON MAJOR PROPRIETARY FUNDS (APPROPRIATED)

Airport Fund  
Wolf Creek Fund

## NON MAJOR SPECIAL REVENUE FUND (APPROPRIATED)

Special Appropriation Fund

## CAPITAL IMPROVEMENTS FUND (UNAPPROPRIATED)

Capital Improvements Fund

## FIDUCIARY FUNDS (UNAPPROPRIATED)

Pension Fund  
Grant Fund

## GOVERNMENTAL FUNDS

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

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

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

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

## NON MAJOR GOVERNMENTAL FUNDS

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

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

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

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

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

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

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

- As part of the American Recovery and Reinvestment Act (ARRA) of 2009, Fulton County received a bond allocation of \$26,441,000 for Economic Development purposes based upon its employment decline in 2008. The bond allocation is to be used in areas designated by the local government as a Recovery Zone as evidenced by 1) significant poverty, unemployment, and foreclosure rates or 2) urban renewal or empowerment zones. Proceeds from the bonds are to be used for economic development purposes such as infrastructure and public facility improvements.
- In 2008, Fulton County voters approved a \$275 million library bond referendum for construction of new libraries and renovation to some of the existing libraries. The County issued the first bond series of \$167 million in September 2010. The second series was issued in 2017.
- The Fulton County Building Authority - general government buildings.
- The Fulton County Facilities Corporation - general government buildings issued Certificates of Participation in 1999.
- The College Park Industrial Development Authority - a library building and a health center.
- The Fulton-DeKalb Hospital Authority - Grady Hospital (shared on a proportional usage basis with DeKalb County).
- The Atlanta-Fulton Recreation Authority - an arena and the zoo (shared 1/3 county 2/3 city with Atlanta).
- The Atlanta-Fulton Recreation Authority Zoo - (shared 1/4 County 3/4 city with Atlanta).
- Debt service and lease payments for the General Fund are projected to remain well within 10% of the recurring revenues for the next five years.

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

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



## SELF-FUNDED PROGRAMS

Workers' Compensation

Automobile Physical Damage

Contract/MOU Review

Subsequent Inquiry Trust Fund Recovery

Risk Management Internal Service Fund Administration

Automobile Liability (Third Party)

General Liability

Third Party Recovery/Subrogation

County Employee Safety Program Administration

Claims Administration

## PROPRIETARY FUNDS

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

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

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

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

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

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

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

## CAPITAL IMPROVEMENTS FUNDS

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

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

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

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

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

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

- Projects that eliminate an eminent threat or potential hazard to public health or safety, or projects that are required by legislative, judicial or another legal mandate will be given highest priority.
- Projects that maintain or upgrade existing capital investment and are specifically included in approved maintenance/replacement schedules or are needed to prevent breakdowns or serious deterioration of facilities or systems will be given high priority.
- Projects that implement a component of an adopted plan (i.e. the Fulton County Comprehensive Plan, Departmental Strategic Plans, etc.) will receive priority.
- Capital investments, which reduce cost of operations, minimize energy consumption, or generate revenue, will be given priority.

- Projects that support multiple operating programs, serve more than one county objective, or support joint-use or multi-use facilities will be given priority.
- Emphasis will be placed on completing partially funded and/or partially implemented capital projects.
- For the overall capital investment program, emphasis will be placed on creating a balanced pattern of expenditures between the north and south portion of the county unless the Board of Commissioners mandates a different emphasis.
- Projects that support policies of the Board of Commissioners with regard to serving Fulton County citizens will be given due consideration.

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

- **Cash Financed - Capital Improvements.** Based on need and on the amount of funds available, Fulton County budgets annually in its General Fund and its Special Services District Fund money to be transferred to the Capital Improvements Fund. This money is used for construction or acquisition of capital facilities. It is not used to service debt created by borrowing money but rather is used to directly pay for a capital expenditure.
- **Other Capital Funds -** In addition to using cash, Fulton County is authorized to borrow money to pay for capital facilities. The county borrows money by issuing bonds.

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

- **Annual Bonds - General Obligation Bonds (GOB) -** Under provisions of Georgia Law (Official Code of Georgia Annotated, Title 36, Chapter, 82), Fulton County is authorized to issue annually up to \$3 million in G.O.B.s. The purposes for which these bonds may be used are restricted to general government type facilities such as court, health, public safety, transportation, open space and recreation, and library facilities. The entire general tax base of Fulton County supports the debt incurred through the issuance of these bonds. A small part of the tax bill for every piece of property in the county is money collected to pay off the debt created by these bonds.
- **Referendum General Obligation Bonds -** The County may issue bonds for capital programs larger than the \$3 million annual bond program can support.
- State law requires that a referendum is held before these bonds may be issued. In 2010, after approval of Bond Referendum by the voters, the Board of Commissioners approved the issuance of \$167 million Library Bond for the construction of eight new libraries and the renovation of two existing libraries throughout Fulton County. In 2017, the Board Commissioners approved the issuance of the second phase of the Library Bonds for \$105 million.
- **Building Authority Bonds -** In 1980, the Georgia General Assembly created the Fulton County Building Authority. This Authority has the ability to issue up to \$75 million in a revolving fund to be used for the construction of general governmental facilities for the benefit of Fulton County.

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

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

***The Capital Improvements Funds are:***

- **Serial Bond Fund -** these bonds are financial resources to be used for acquisition, construction, and renovation of capital facilities in the areas of health, parks, public buildings, traffic, repair, and the airport.

- **Library Bond Fund** - a bond issue used to finance land acquisition, construction, and equipping multiple libraries and kiosks.
- **General Fund Capital Improvements** - accounts for General Fund capital expenditures in the areas of health, jail, library, public buildings, airport, and the county-wide Roads Program.
- **Building Authority** - accounts for resources used in the design, construction, renovation, and furnishing of certain County buildings including the County Government Center and the Judicial Complex.
- **Other Capital Improvements** - accounts for capital lease purchases of buildings, vehicles, and office equipment.
- **Special Services District Capital Improvements** - accounts for Special Services District Fund capital

expenditures in the areas of fire protection, and public works.

#### FIDUCIARY FUNDS

- Fiduciary Funds are used to account for assets held by the County in a trustee capacity or as an agent for individual private organizations, other governmental entities, and other funds.
- The Grant Fund is used to provide an accounting for grant-funded programs that are separate from other County funds. An account is established for each grant awarded to Fulton County and accepted by the Board of Commissioners. Revenues for the fund are obtained from the State and Federal grants, County match contributions, private corporations, program income, and other agencies.

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

## 2022 USE OF FUNDS BY COUNTY DEPARTMENTS

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



**FULTON  
COUNTY**

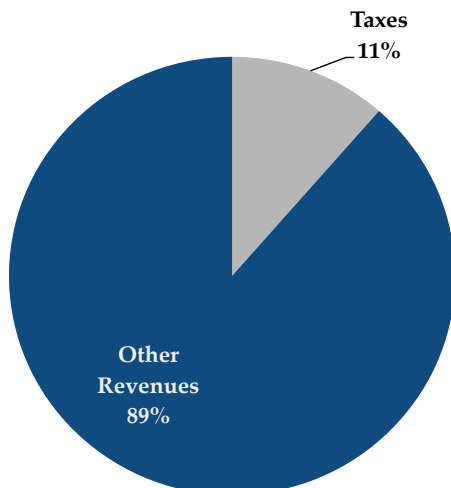
# AIRPORT FUND

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.

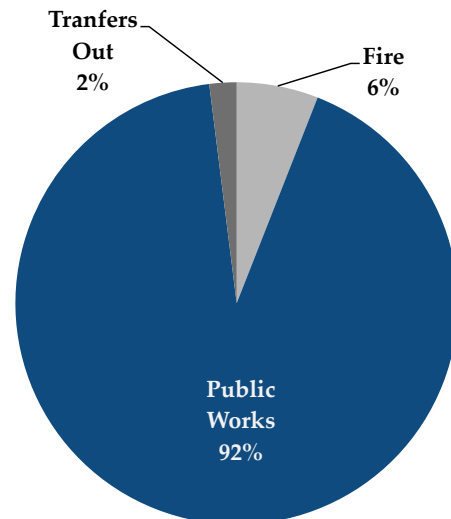
## 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE AIRPORT FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Taxes	295,249	573,634	415,318
Other Revenues	2,963,392	4,047,062	3,215,330
<b>Subtotal Revenues</b>	<b>3,258,641</b>	<b>4,620,696</b>	<b>3,630,648</b>
<b>Other Financing Sources:</b>			
Transfers In	0	0	0
Beginning Fund Balance	2,547,772	2,320,162	5,311,558
<b>TOTAL AVAILABLE RESOURCES</b>	<b>5,806,413</b>	<b>6,940,858</b>	<b>8,942,206</b>
<b>EXPENDITURES</b>			
Fire	152,337	162,899	450,000
Public Works	2,511,729	1,466,401	6,956,125
<b>Subtotal Expenditures</b>	<b>2,664,066</b>	<b>1,629,300</b>	<b>7,406,125</b>
<b>Other Financing Uses:</b>			
Tranfers Out	822,185	0	150,000
Ending Fund Balance	2,320,162	5,311,558	1,386,081
<b>TOTAL USES AND FUND BALANCE</b>	<b>5,806,413</b>	<b>6,940,858</b>	<b>8,942,206</b>

**FY2022 Airport Fund  
Revenues by Category**



**FY2022 Airport Fund  
Expenditures by Department**



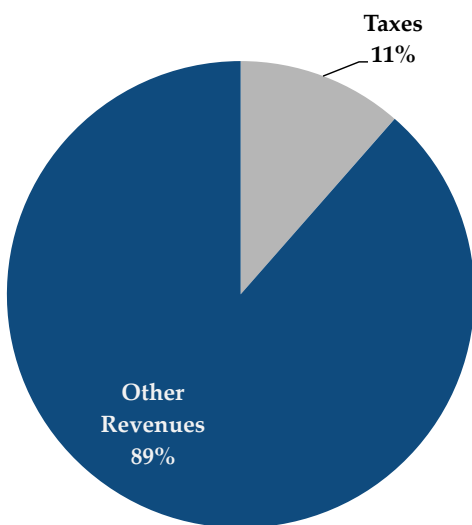
# AIRPORT FUND

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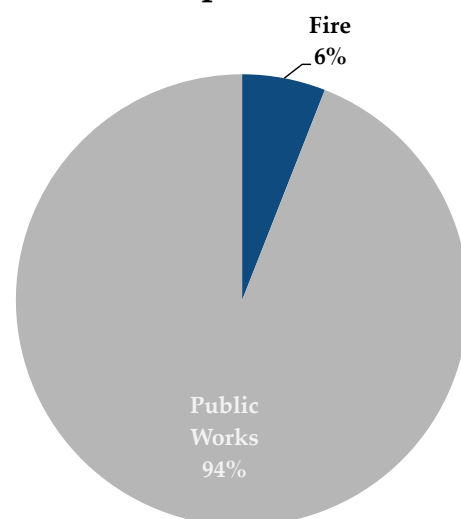
## 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE AIRPORT FUND

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<b>TOTAL AVAILABLE RESOURCES</b>	<b>5,806,413</b>	<b>6,940,858</b>	<b>8,942,206</b>
<b>EXPENDITURES</b>			
Fire	152,337	162,899	450,000
Public Works	3,333,914	1,466,401	7,106,125
<b>Subtotal Expenditures</b>	<b>3,486,251</b>	<b>1,629,300</b>	<b>7,556,125</b>
<b>Other Financing Uses:</b>			
Ending Fund Balance	2,320,162	5,311,558	1,386,081
<b>TOTAL USES AND FUND BALANCE</b>	<b>5,806,413</b>	<b>6,940,858</b>	<b>8,942,206</b>

**FY2022 Airport Fund  
Revenues by Category**



**FY2022 Airport Fund  
Expenditures by  
Department**





## DEBT SERVICE FUND

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

### 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT SERVICE FUNDS WITH SEPARATION OF TRANSFERS IN/OUT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Taxes	17,682,861	19,739,822	19,069,007
<b>Subtotal Revenues</b>	17,682,861	19,739,822	19,069,007
<b>Other Financing Sources:</b>			
Fund Transfer In	47,713,010	46,325,910	46,239,130
Beginning Fund Balance	32,938,921	35,115,532	39,326,833
<b>TOTAL AVAILABLE RESOURCES</b>	98,334,792	101,181,264	104,634,970
<b>EXPENDITURES</b>			
Non- Agency	63,219,260	61,854,431	61,789,461
<b>Subtotal Expenditures</b>	63,219,260	61,854,431	61,789,461
<b>Other Financing Uses:</b>			
Ending Fund Balance	35,115,532	39,326,833	42,845,509
<b>TOTAL USES AND FUND BALANCE</b>	98,334,792	101,181,264	104,634,970
<b>The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:</b>			
Recreation Authority Zoo Bond	534,971	535,471	534,942
2012 Fulton/DeKalb Hospital Authority	17,652,828	17,882,472	19,891,368

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

**2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE  
SUMMARY OF ALL DEBT SERVICE FUNDS**

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Taxes	17,682,861	19,739,822	19,069,007
Other Revenues	47,713,010	46,325,910	46,239,130
<b>Subtotal Revenues</b>	65,395,871	66,065,732	65,308,137
<b>Other Financing Sources:</b>			
Beginning Fund Balance	32,938,921	35,115,532	39,326,833
<b>TOTAL AVAILABLE RESOURCES</b>	98,334,792	101,181,264	104,634,970
<b>EXPENDITURES</b>			
Non- Agency	63,219,260	61,854,431	61,789,461
<b>Subtotal Expenditures</b>	63,219,260	61,854,431	61,789,461
<b>Other Financing Uses:</b>			
Ending Fund Balance	35,115,532	39,326,833	42,845,509
<b>TOTAL USES AND FUND BALANCE</b>	98,334,792	101,181,264	104,634,970
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2012 Fulton/DeKalb Hospital Authority	17,652,828	17,882,472	19,891,368

2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE  
 CERTIFICATE OF PARTICIPATION (COPS, JAIL MEP AND JAIL LOCK)

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>Other Financing Sources:</b>			
Operating Transfers In	4,332,476	4,332,476	4,332,476
Beginning Fund Balance	0	0	0
<b>TOTAL AVAILABLE RESOURCES</b>	4,332,476	4,332,476	4,332,476
<b>EXPENDITURES</b>			
Principal	0	0	0
Interest	0	0	0
Jail Mep Lease Payments	4,332,476	4,332,476	4,332,476
<b>Subtotal Expenditures</b>	4,332,476	4,332,476	4,332,476

2020-2022 SUMMARY OF FINANCIAL SOURCES/USES  
RECOVERY ZONE BONDS AND FUND BALANCE

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Operating Transfers In	2,425,927	2,393,507	2,363,502
<b>TOTAL AVAILABLE RESOURCES</b>	2,455,762	2,393,507	2,363,502
<b>EXPENDITURES</b>			
Principal	2,142,964	1,915,000	1,975,000
Interest	282,964	478,507	388,502
<b>Expenditures</b>	2,425,927	2,393,507	2,363,502

**2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE  
LIBRARY BOND FUND  
WITH SEPARATION OF TRANSFERS IN/OUT**

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Taxes	17,682,861	19,739,822	19,069,007
<b>Subtotal Revenues</b>	17,682,861	19,739,822	19,069,007
<b>Other Financing Sources:</b>			
Beginning Fund Balance	32,938,921	35,115,532	39,326,833
<b>TOTAL AVAILABLE RESOURCES</b>	50,621,782	54,855,354	58,395,840
<b>EXPENDITURES</b>			
Non-Agency	15,506,250	15,528,521	15,550,331
<b>Subtotal Expenditures</b>	15,506,250	15,528,521	15,550,331
<b>Other Financing Uses:</b>			
Fund Transfer Out	0	0	0
Ending Fund Balance	35,115,532	39,326,833	42,845,509
<b>TOTAL USES AND FUND BALANCE</b>	50,621,782	54,855,354	58,395,840

## 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE LIBRARY BOND FUND

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Taxes	17,682,861	19,739,822	19,069,007
<b>Subtotal Revenues</b>	17,682,861	19,739,822	19,069,007
<b>Other Financing Sources:</b>			
Beginning Fund Balance	32,938,921	35,115,532	39,326,833
<b>TOTAL AVAILABLE RESOURCES</b>	50,621,782	54,855,354	58,395,840
<b>EXPENDITURES</b>			
Non-Agency	15,506,250	15,528,521	15,550,331
<b>Subtotal Expenditures</b>	15,506,250	15,528,521	15,550,331
<b>Other Financing Uses:</b>			
Ending Fund Balance	35,115,532	39,326,833	42,845,509
<b>TOTAL USES AND FUND BALANCE</b>	50,621,782	54,855,354	58,395,840

2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE  
 WATER & SEWER BOND SINKING FUND  
 WITH SEPARATION OF TRANSFERS IN/OUT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>Other Financing Sources:</b>			
Fund Transfer In	40,954,607	39,599,927	39,543,152
<b>TOTAL AVAILABLE RESOURCES</b>	40,954,607	39,599,927	39,543,152
<b>EXPENDITURES</b>			
Non-Agency	40,954,607	39,599,927	39,543,152
<b>Expenditures</b>	40,954,607	39,599,927	39,543,152

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

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>REVENUES</b>					
Transfer from General Fund	21,805,817	21,317,370	21,261,597	21,252,126	23,414,172
Taxes from Library Bond Fund	15,528,521	15,550,331	15,561,920	15,571,198	15,575,837
<b>Subtotal -</b>	<b>37,334,338</b>	<b>36,867,701</b>	<b>36,823,517</b>	<b>36,823,324</b>	<b>38,990,009</b>
<b>DEBT SERVICE EXPENSES</b>					
<b>South Fulton Regional Jail Authority</b>					
Principal	745,000	765,000	790,000	815,000	845,000
Interest	349,382	327,106	304,232	280,612	256,243
<b>TOTAL</b>	<b>1,094,382</b>	<b>1,092,106</b>	<b>1,094,232</b>	<b>1,095,612</b>	<b>1,101,243</b>
<b>Association of County Commissioners lease</b>					
Principal	1,092,550	1,114,180	1,136,237	1,158,731	1,181,670
Interest	337,990	316,360	294,303	271,809	248,870
<b>TOTAL</b>	<b>1,430,540</b>	<b>1,430,540</b>	<b>1,430,540</b>	<b>1,430,540</b>	<b>1,430,540</b>
<b>Jail MEP</b>					
Principal	3,508,634	3,652,208	3,801,658	3,957,222	6,285,391
Interest	823,842	680,268	530,818	375,254	213,323
<b>TOTAL</b>	<b>4,332,476</b>	<b>4,332,476</b>	<b>4,332,476</b>	<b>4,332,476</b>	<b>6,498,714</b>
<b>FCURA-Recovery Zone</b>					
Principal	1,915,000	1,975,000	2,035,000	2,095,000	2,161,000
Interest	478,507	388,502	295,677	200,032	101,567
<b>TOTAL</b>	<b>2,393,507</b>	<b>2,363,502</b>	<b>2,330,677</b>	<b>2,295,032</b>	<b>2,262,567</b>
<b>FCURA-Energy Conservation</b>					
Principal	386,000	405,000	425,000	446,000	469,000
Interest	83,411	71,137	58,258	44,743	30,560
<b>TOTAL</b>	<b>469,411</b>	<b>476,137</b>	<b>483,258</b>	<b>490,743</b>	<b>499,560</b>
<b>FCURA-Facility Improvement - 1</b>					
Principal	2,730,000	2,790,000	2,855,000	2,920,000	2,985,000
Interest	851,651	789,134	725,243	659,864	592,996
<b>TOTAL</b>	<b>3,581,651</b>	<b>3,579,134</b>	<b>3,580,243</b>	<b>3,579,864</b>	<b>3,577,996</b>
<b>FCURA-Facility Improvement - 2</b>					
Principal	2,455,000	2,525,000	2,600,000	2,680,000	2,815,000
Interest	1,548,850	1,475,200	1,399,450	1,321,450	1,187,450
<b>TOTAL</b>	<b>4,003,850</b>	<b>4,000,200</b>	<b>3,999,450</b>	<b>4,001,450</b>	<b>4,002,450</b>
<b>FCURA-Facility Improvement - 3</b>					
Principal	2,759,219	3,515,000	3,223,000	3,288,000	3,353,000
Interest	1,740,781	528,275	787,721	738,409	688,102
<b>TOTAL</b>	<b>4,500,000</b>	<b>4,043,275</b>	<b>4,010,721</b>	<b>4,026,409</b>	<b>4,041,102</b>
<b>Library Gen.Obligation -2010</b>					
Principal	4,930,000	5,050,000	5,180,000	5,320,000	5,465,000
Interest	5,933,365	5,741,175	5,535,264	5,318,667	5,089,431



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

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>TOTAL</b>	10,863,365	10,791,175	10,715,264	10,638,667	10,554,431
<b>Library Gen.Obligation -2017</b>					
Principal	655,000	785,000	915,000	1,050,000	1,195,000
Interest	4,010,156	3,974,156	3,931,656	3,882,531	3,826,406
<b>TOTAL</b>	4,665,156	4,759,156	4,846,656	4,932,531	5,021,406
<b>TOTAL EXPENSES</b>	37,334,338	36,867,701	36,823,517	36,823,324	38,990,009

## ENTERPRISE DEBT SERVICE FUNDS (5 YEAR SUMMARY)

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>REVENUES - NON RECURRING</b>					
Transfer from Water and Sewer Revenue Fund	39,599,927	39,543,152	39,534,084	39,522,979	39,445,459
<b>Subtotal - Non Recurring</b>	39,599,927	39,543,152	39,534,084	39,522,979	39,445,459
<b>TOTAL REVENUES</b>	39,599,927	39,543,152	39,534,084	39,522,979	39,445,459
<b>Water and Sewer (2013)</b>					
Principal	0	0	0	3,560,000	3,735,000
Interest	10,416,950	10,416,950	10,416,950	10,416,950	10,238,950
<b>TOTAL</b>	10,416,950	10,416,950	10,416,950	13,976,950	13,973,950
<b>Water and Sewer (2020A)</b>					
Principal	0	0	0	1,500,000	1,500,000
Interest	8,360,100	8,360,100	8,360,100	8,360,100	8,285,100
<b>TOTAL</b>	8,360,100	8,360,100	8,360,100	9,860,100	9,785,100
<b>Water and Sewer (2020B)</b>					
Principal	19,585,000	19,718,000	19,914,000	15,050,000	15,207,000
Interest	1,237,877	1,048,102	843,034	635,929	479,409
<b>TOTAL</b>	20,822,877	20,766,102	20,757,034	15,685,929	15,686,409
<b>TOTAL EXPENSES</b>	39,599,927	39,543,152	39,534,084	39,522,979	39,445,459

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

YEAR ENDING DEC. 31	GENERAL OBLIGATION BONDS - LIBRARY		FULTON COUNTY URBAN RENEWAL AGENCY BONDS		WATER AND SEWER REVENUE BONDS		TOTAL PRIMARY GOVERNMENT	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2022	5,835	9,715	11,210	3,252	19,718	19,825	36,763	32,792
2023	6,095	9,467	11,138	3,266	19,914	19,620	37,147	32,353
2024	6,370	9,201	11,429	2,964	20,110	19,413	37,909	31,578
2025	6,660	8,916	11,783	2,601	20,442	19,003	38,885	30,520
2026	6,975	8,595	9,922	2,224	20,785	18,584	37,682	29,403
2025-2031	40,230	37,410	51,586	6,854	137,775	80,604	229,591	124,868
2032-2036	51,275	26,635	27,395	1,167	151,390	45,742	230,060	73,544
2037-2041	59,785	13,819	0	0	134,815	22,723	194,600	36,542
2041-2045	38,055	2,334	0	0	89,690	4,830	127,745	7,164
<b>TOTAL</b>	<b>221,280</b>	<b>126,092</b>	<b>134,463</b>	<b>22,328</b>	<b>614,639</b>	<b>250,344</b>	<b>970,382</b>	<b>398,764</b>
<b>Deferred Chgs/ Premiums</b>	7,338	(7,338)	4,330	(4,330)	31,784	(31,784)	43,452	(43,452)
<b>GRAND TOTAL</b>	<b>228,618</b>	<b>118,754</b>	<b>138,793</b>	<b>17,998</b>	<b>646,423</b>	<b>218,560</b>	<b>1,013,834</b>	<b>355,312</b>

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, 2020.

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

**FULTON COUNTY, GEORGIA**  
**COMPUTATION OF LEGAL DEBT MARGIN**  
**DECEMBER 31, 2021**  
**(IN THOUSANDS OF DOLLARS)**

DESCRIPTION	AMOUNT
Assessed value	87,206,118
Less: Applicable property tax exemptions for bonds	(4,715,919)
Debt limit 10% of assessed value	8,249,020
Less amount of debt applicable to debt limit:	
General Obligation debt outstanding	228,618
less available debt service funds	(39,327)
Total amount applicable to debt limit	189,291
<b>Legal debt margin</b>	<b>8,059,729</b>

## FULTON COUNTY BONDED INDEBTEDNESS SUMMARY

### COMPUTATION OF DIRECT AND OVERLAPPING DEBT AS OF DECEMBER 31, 2021

	AMOUNT OUTSTANDING	AMOUNT APPLICABLE
Direct debt:		
Fulton County General Obligation Library bonds - 100% Applicable	228,617,629	228,617,629
Fulton County Urban Redevelopment Agency - 100% Applicable	138,793,309	138,793,309
Fulton County capital lease obligations - 100% Applicable	42,207,878	42,207,878
South Fulton Regional Jail Authority (Fulton project) - 100% Applicable	10,940,000	10,940,000
City of Atlanta and Fulton County (County portion)		
Recreation Authority- Zoo Series 2007 (1) - 95.7% Applicable*	513,750	491,659
<b>TOTAL DIRECT DEBT</b>	<b>421,072,566</b>	<b>421,050,475</b>
Contractual obligations and overlapping contractual obligations:		
The Fulton-DeKalb Hospital Authority:		
Revenue Refunding Certificates-Series 2012 - 100% Applicable	19,410,000	19,410,000
Surgery Center project bonds - 2020 - 100% Applicable	66,920,000	66,920,000
Surgery Center project bonds - 2021 - 100% Applicable	8,025,000	8,025,000
City of Atlanta and Fulton County (City portion) - 100% Applicable		
Recreation Authority- Zoo Series 2007 (1) - 95.7% Applicable*	1,541,250	1,474,976
Municipalities:		
Alpharetta - 100% Applicable	81,251,480	81,251,480
Atlanta (including School District) (2) - 94.26% Applicable*	241,582,000	227,719,312
Hapeville - 100% Applicable	7,465,000	7,465,000
Fairburn - 100% Applicable	6,767,094	6,767,094
Johns Creek (3) - 100% Applicable	38,532,296	38,532,296
Milton - 100% Applicable	46,528,809	46,528,809
Union City - 100% Applicable	10,326,807	10,326,807
South Fulton Urban Redevelopment Authority - 100% Applicable	16,380,000	16,380,000
Roswell - 100% Applicable	3,806,880	3,806,880
East Point Building Authority - 100% Applicable	33,639,467	33,639,467
Total overlapping debt	582,176,083	568,247,122
Total direct and overlapping debt and contractual obligations and overlapping contractual obligations	1,003,248,649	989,297,597

## FULTON COUNTY BONDED INDEBTEDNESS SUMMARY

### COMPUTATION OF DIRECT AND OVERLAPPING DEBT AS OF DECEMBER 31, 2021

*(continued)*

	AMOUNT OUTSTANDING	AMOUNT APPLICABLE
<p>*For above debt funded through property tax collections the percentage of overlapping debt applicable is estimated using taxable property values for the specific geographic area.</p> <p>(1) The County and City are obligated to pay one-quarter and three-quarters, respectively, of debt service on the Zoo Series 2007 bonds which mature November 15, 2022.</p> <p>(2) Does not include the City of Atlanta's Certificates of Participation of \$65,218,000 as of December 31, 2021.</p> <p>(3) Does not include the City of Johns Creek Certificate of Participation issued by the Georgia Municipal Association on behalf of the City in the amount remaining of \$19,410,000 as of December 31, 2021.</p> <p>(4) Does not include the City of Sandy Springs obligations pursuant to an annually renewable lease agreement with the Public Facilities Authority. The balance including premium, as of December 31, 2021 is \$235,849,709.</p>		
Calculation of City of Atlanta overlapping percentages:	0	0
City of Atlanta in Fulton	35,195,712	1
City of Atlanta in DeKalb	2,163,994	0

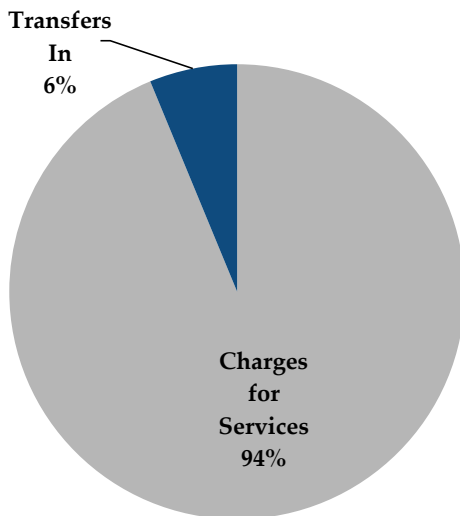
\*\*Based on 2020 Digest values from Georgia Dept of Revenue (from DOR website for 2021 values)

# EMERGENCY COMMUNICATIONS (911) FUND

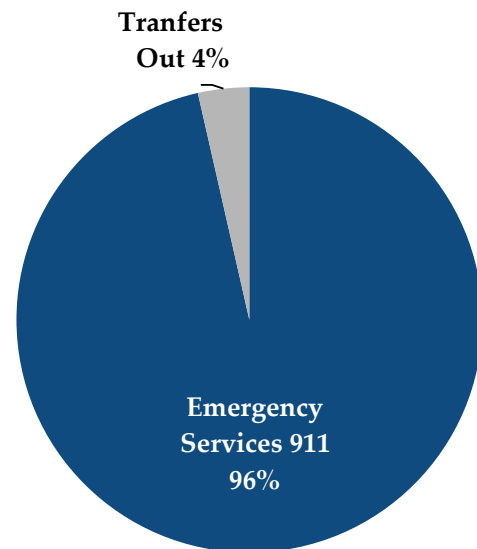
## 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Charges for Services	7,239,024	6,693,349	6,251,335
<b>Subtotal Revenues</b>	7,239,024	6,693,349	6,251,335
<b>Other Financing Sources:</b>			
Transfers In	415,000	415,000	415,000
Beginning Fund Balance	3,614,998	4,843,046	5,688,759
<b>TOTAL AVAILABLE RESOURCES</b>	11,269,021	11,951,394	12,355,094
<b>EXPENDITURES</b>			
Emergency Services 911	6,266,541	6,262,639	8,270,494
<b>Subtotal Expenditures</b>	6,266,541	6,262,639	8,270,494
<b>Other Financing Uses:</b>			
Transfers Out	159,433	0	305,000
Ending Fund Balance	4,843,046	5,688,759	3,779,597
<b>TOTAL USES AND FUND BALANCE</b>	11,269,021	11,951,398	12,355,091

**FY2022 Emergency Communications  
Revenue Fund by Category With  
Transfers In/Out**



**FY2022 Emergency Communications  
Expenditures by Department With  
Transfers In/Out**



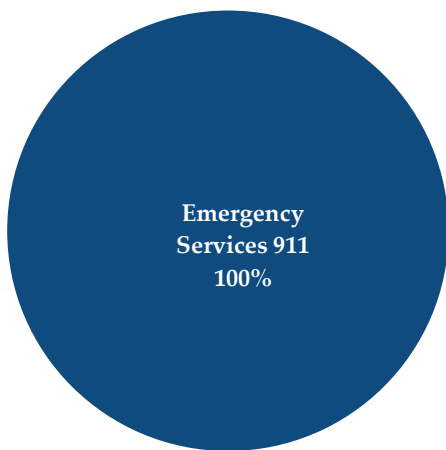
# EMERGENCY COMMUNICATIONS (911) FUND

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

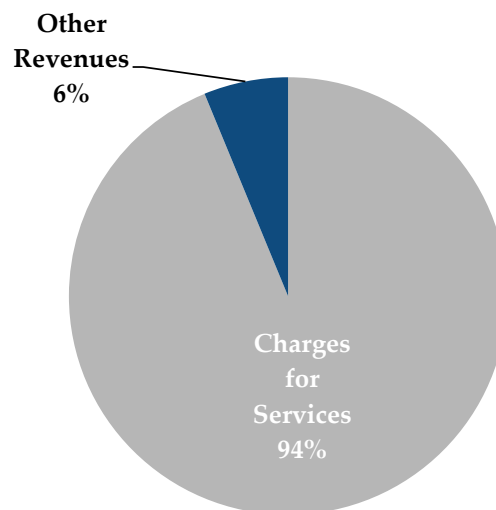
## 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Charges for Services	7,239,024	6,693,349	6,251,335
Other Revenues	415,000	415,000	415,000
<b>Subtotal Revenues</b>	<b>7,654,024</b>	<b>7,108,348</b>	<b>6,666,335</b>
<b>Other Financing Sources:</b>			
Beginning Fund Balance	3,614,998	4,843,046	5,688,759
<b>TOTAL AVAILABLE RESOURCES</b>	<b>11,269,021</b>	<b>11,951,394</b>	<b>12,355,094</b>
<b>EXPENDITURES</b>			
Emergency Services 911	6,425,974	6,262,639	8,575,494
<b>Subtotal Expenditures</b>	<b>6,425,974</b>	<b>6,262,639</b>	<b>8,575,494</b>
<b>Other Financing Uses:</b>			
Ending Fund Balance	4,843,046	5,688,759	3,779,597
<b>TOTAL USES AND FUND BALANCE</b>	<b>11,269,021</b>	<b>11,951,398</b>	<b>12,355,091</b>

FY2022 Emergency Communications  
Expenditures by Department



FY2022 Emergency Communications  
Revenue by Category





## RISK MANAGEMENT INSURANCE

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

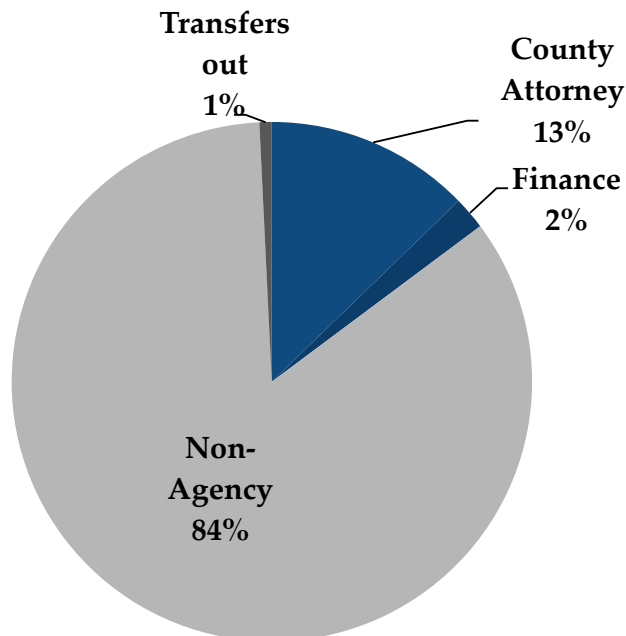
### 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE RISK MANAGEMENT FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Other Revenues	951,662	32,543	23,048
<b>Other Financing Sources:</b>			
Transfers In	21,108,939	20,420,865	20,334,220
Beginning Fund Balance	33,576,368	40,337,527	44,364,842
<b>TOTAL AVAILABLE RESOURCES</b>	<b>55,636,969</b>	<b>60,790,935</b>	<b>64,722,110</b>
<b>EXPENDITURES</b>			
County Attorney	7,081,601	7,565,220	8,180,963
Finance	1,124,559	1,057,808	1,312,499
Non-Agency	7,039,261	7,800,386	54,232,648
<b>Subtotal Expenditures</b>	<b>15,245,420</b>	<b>16,423,414</b>	<b>63,726,110</b>
<b>Other Financing Uses:</b>			
Transfers out	54,022	2,678	496,000
Ending Fund Balance	40,337,527	44,364,842	500,000
<b>TOTAL USES AND FUND BALANCE</b>	<b>55,636,969</b>	<b>60,790,934</b>	<b>64,722,110</b>

### FY2022 Risk Management Fund Revenues by Category with Transfers In/Out



### FY2022 Risk Management Fund Expenditures by Department with Transfers In/Out



## RISK MANAGEMENT INSURANCE

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

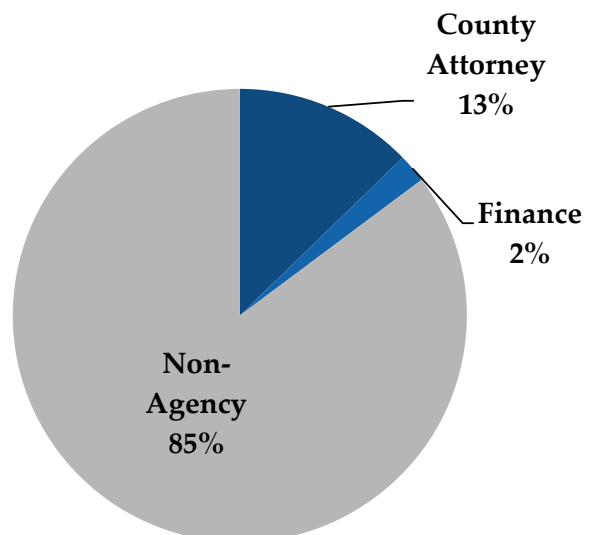
### 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE RISK MANAGEMENT FUND - FUND STATEMENT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Other Revenues	22,060,601	20,453,408	20,357,268
<b>Subtotal Revenues</b>	22,060,601	20,453,408	20,357,268
<b>Other Financing Sources:</b>			
Beginning Fund Balance	33,576,368	40,337,527	44,364,842
<b>TOTAL AVAILABLE RESOURCES</b>	55,636,969	60,790,935	64,722,110
<b>EXPENDITURES</b>			
County Attorney	7,081,601	7,567,898	8,180,963
Finance	1,124,559	1,057,808	1,312,499
Non-Agency	7,093,283	7,800,386	54,728,648
<b>Subtotal Expenditures</b>	15,299,442	16,426,092	64,222,110
<b>Other Financing Uses:</b>			
Ending Fund Balance	40,337,527	44,364,842	500,000
<b>TOTAL USES AND FUND BALANCE</b>	55,636,969	60,790,934	64,722,110

**FY2022 Risk Management Fund  
Revenues  
by Category**



**FY2022 Risk Management  
Expenditures  
by Department**



## GENERAL FUND

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

### 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

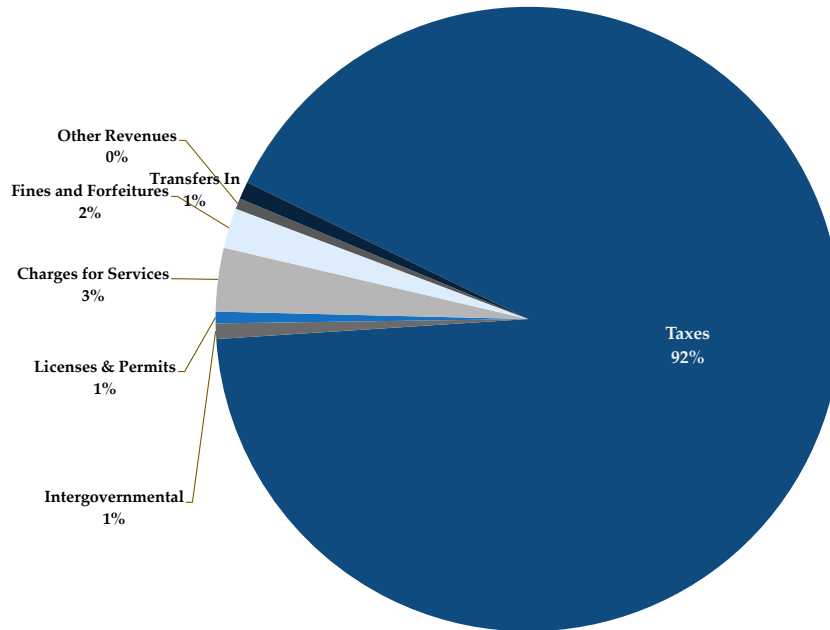
	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Taxes	655,986,225	678,188,621	688,560,837
Intergovernmental	5,551,280	8,425,940	5,996,440
Licenses & Permits	5,209,190	4,553,721	4,543,585
Charges for Services	26,189,163	28,697,590	24,693,175
Fines and Forfeitures	14,645,959	16,594,492	15,629,813
Other Revenues	9,647,383	5,178,751	4,140,261
<b>Subtotal Revenues</b>	<b>717,229,199</b>	<b>741,639,115</b>	<b>743,564,112</b>
<b>Other Financing Sources:</b>			
Transfers In	6,864,590	8,636,930	6,864,590
Beginning Fund Balance	205,287,404	226,934,121	249,919,336
<b>TOTAL AVAILABLE RESOURCES</b>	<b>929,381,193</b>	<b>977,210,166</b>	<b>1,000,348,038</b>
<b>EXPENDITURES</b>			
Non-Agency	116,630,682	111,154,486	171,764,896
Sheriff	79,021,889	118,288,131	125,595,743
Grady Hospital	60,562,255	61,904,005	63,850,095
Real Estate and Asset Management	30,825,584	30,932,238	34,644,743
Information Technology	24,123,210	24,360,939	31,777,902
Library Arts & Culture	28,127,588	26,293,928	30,452,905
District Attorney	24,336,821	25,156,897	31,516,968
Superior Court-General	19,710,564	19,695,752	23,072,099
Senior Services	20,927,711	19,371,549	21,868,985
Superior Court-Clerk	19,642,728	19,040,553	21,751,056
Tax Assessor	17,030,014	16,999,091	20,974,825
Public Defender	17,792,637	17,176,309	20,180,272
Behavioral Health	13,736,094	12,894,054	17,050,336
Juvenile Court	14,510,385	14,925,181	15,555,746
Tax Commissioner	15,444,022	15,138,077	16,773,611
State Court-Solicitor	8,799,325	9,528,126	10,080,470
Health & Wellness	10,430,356	10,375,131	11,613,441
Regis & Elect	18,438,982	8,790,219	37,417,753

## 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

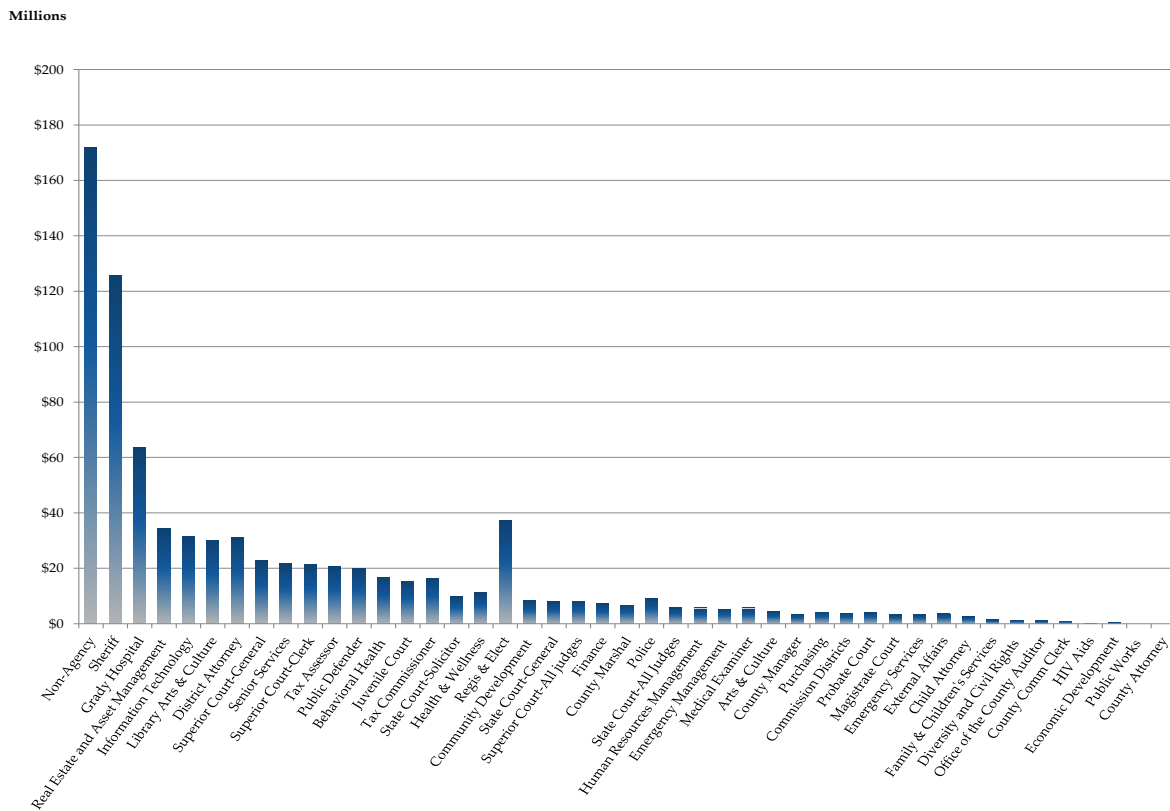
(continued)

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
Community Development	7,640,541	7,698,158	8,626,673
State Court-General	7,538,424	7,208,686	8,263,713
Superior Court-All judges	7,882,233	7,838,166	8,455,367
Finance	6,598,886	6,485,232	7,429,525
County Marshal	5,949,691	6,146,028	7,060,063
Police	5,486,666	5,862,875	9,273,406
State Court-All Judges	5,349,701	5,541,081	6,125,060
Human Resources Management	5,659,745	5,206,614	5,768,382
Emergency Management	5,046,389	5,073,721	5,577,684
Medical Examiner	3,956,654	4,720,442	5,776,836
Arts & Culture	4,342,741	3,957,770	4,634,291
County Manager	4,091,881	3,892,769	3,619,870
Purchasing	3,422,196	3,227,538	4,535,416
Commission Districts	3,443,171	3,266,192	4,032,043
Probate Court	3,099,037	3,638,935	4,265,161
Magistrate Court	3,050,774	3,391,777	3,461,171
Emergency Services	3,089,505	3,227,417	3,561,915
External Affairs	3,472,997	3,202,388	3,851,484
Child Attorney	2,551,170	2,438,317	2,812,243
Family & Children's Services	731,267	933,956	1,684,840
Diversity and Civil Rights	1,164,444	1,253,544	1,540,400
Office of the County Auditor	1,130,147	1,130,933	1,322,274
County Comm Clerk	1,002,410	955,908	1,270,823
HIV Aids	32,857	37,937	147,002
Economic Development	0	0	655,653
Public Works	34,373	0	0
County Attorney	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>635,858,745</b>	<b>658,361,051</b>	<b>819,693,140</b>
<b>Other Financing Uses:</b>			
Transfer Out	66,588,327	68,929,779	37,503,122
<b>TOTAL OTHER FINANCING USES:</b>	<b>702,447,072</b>	<b>727,290,830</b>	<b>857,196,262</b>
<b>Fund Balance, End of Year</b>	<b>226,934,121</b>	<b>249,919,336</b>	<b>143,151,775</b>

### FY2022 General Fund Revenues by Category with Transfers In/Out



### FY2022 General Fund Expenditure by Department



\*County Attorney Funding is transferred to the Risk Management Insurance Fund

## GENERAL FUND

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

### 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - FUND STATEMENT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Taxes	655,986,225	678,188,621	688,560,837
Intergovernmental	5,551,280	8,425,940	5,996,440
Licenses & Permits	5,209,190	4,553,721	4,543,585
Charges for Services	26,189,163	28,697,590	24,693,175
Fines and Forfeitures	14,645,959	16,594,492	15,629,813
Other Revenues	16,511,973	13,815,681	11,004,851
<b>Subtotal Revenues</b>	<b>724,093,789</b>	<b>750,276,045</b>	<b>750,428,702</b>
<b>EXPENDITURES</b>			
Non-Agency	164,531,042	161,300,476	203,986,807
Sheriff	79,848,785	121,438,131	125,595,743
Grady Hospital	60,562,255	61,904,005	63,850,095
Real Estate and Asset Management	30,825,584	30,932,238	34,644,743
Information Technology	34,063,210	24,369,295	31,777,902
Library Arts & Culture	28,127,588	26,293,928	30,452,905
District Attorney	24,382,797	25,474,597	31,541,968
Superior Court-General	20,232,503	21,217,533	23,102,099
Senior Services	21,612,979	19,693,749	22,287,932
Superior Court-Clerk	19,669,772	20,064,914	21,779,417
Tax Assessor	18,030,014	17,022,461	20,974,825
Public Defender	17,792,637	17,176,309	20,180,272
Behavioral Health	13,736,094	12,894,054	17,050,336
Juvenile Court	14,510,385	15,425,181	15,564,011
Tax Commissioner	15,874,022	15,138,077	16,773,611
State Court-Solicitor	8,814,738	9,569,789	10,095,883
Health & Wellness	10,430,356	10,375,131	11,613,441
Regis & Elect	18,438,982	14,940,219	37,417,753
Community Development	8,106,262	8,294,786	9,231,334
State Court-General	7,600,424	7,208,686	8,263,713
Superior Court-All judges	7,882,233	8,165,285	8,455,367
Finance	6,608,886	6,485,232	7,429,525
County Marshal	5,951,343	6,210,961	7,060,063

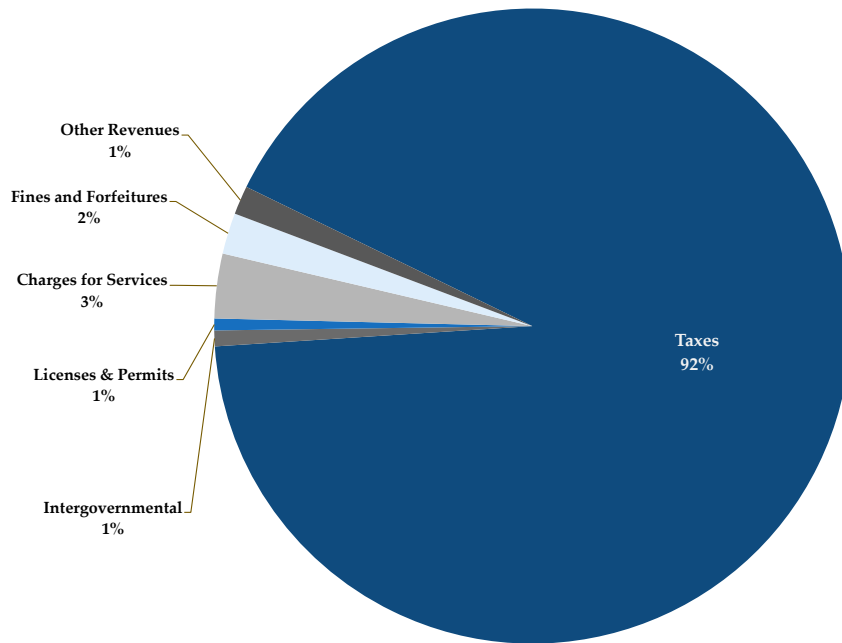
## 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

### GENERAL FUND - FUND STATEMENT *(continued)*

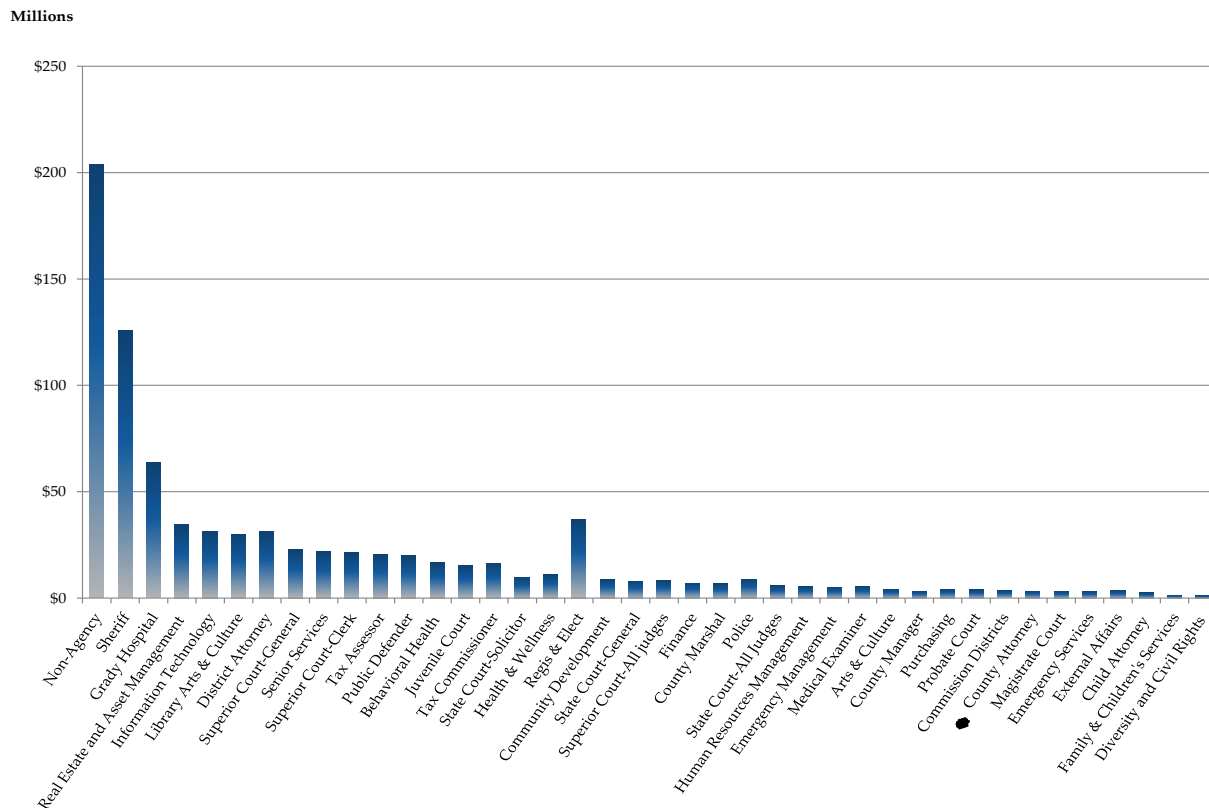
	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
Police	6,028,879	5,890,475	9,273,406
State Court-All Judges	5,362,701	5,541,081	6,125,060
Human Resources Management	5,659,745	5,385,114	5,768,382
Emergency Management	5,046,670	5,077,621	5,577,684
Medical Examiner	3,956,654	4,720,442	5,776,836
Arts & Culture	4,342,741	3,957,770	4,634,291
County Manager	4,091,881	3,892,769	3,619,870
Purchasing	3,422,196	3,227,538	4,535,416
Probate Court	3,099,037	3,896,808	4,265,161
Commission Districts	3,443,171	3,266,192	4,032,043
County Attorney	3,650,564	3,650,564	3,650,564
Magistrate Court	3,050,774	3,554,777	3,461,171
Emergency Services	3,089,505	3,227,417	3,561,915
External Affairs	3,472,997	3,204,378	3,851,484
Child Attorney	2,551,170	2,438,317	2,812,243
Family & Children's Services	731,267	933,956	1,684,840
Diversity and Civil Rights	1,164,444	1,253,544	1,540,400
Office of the County Auditor	1,130,147	1,133,183	1,322,274
County Comm Clerk	1,002,410	955,908	1,270,823
Public Works	484,373	450,000	500,000
Economic Development	0	0	655,653
HIV Aids	32,857	37,937	147,002
<b>TOTAL EXPENDITURES</b>	<b>702,447,072</b>	<b>727,290,830</b>	<b>857,196,262</b>
<b>Revenues Over (Under) Exp</b>	<b>21,646,716</b>	<b>22,985,215</b>	<b>(106,767,561)</b>
Fund Balance, Beginning of Year	205,287,404	226,934,121	249,919,336
<b>Fund Balance, End of Year</b>	<b>226,934,121</b>	<b>249,919,336</b>	<b>143,151,775</b>



### FY2022 General Fund Revenues by Category



### FY2022 General Fund Expenditure by Department



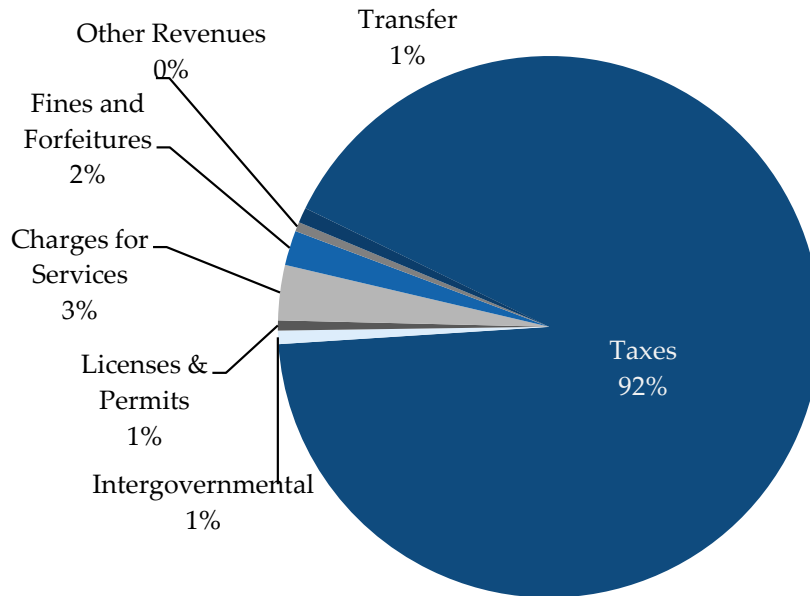
\*County Attorney Funding is transferred to the Risk Management Insurance Fund

## GENERAL FUND

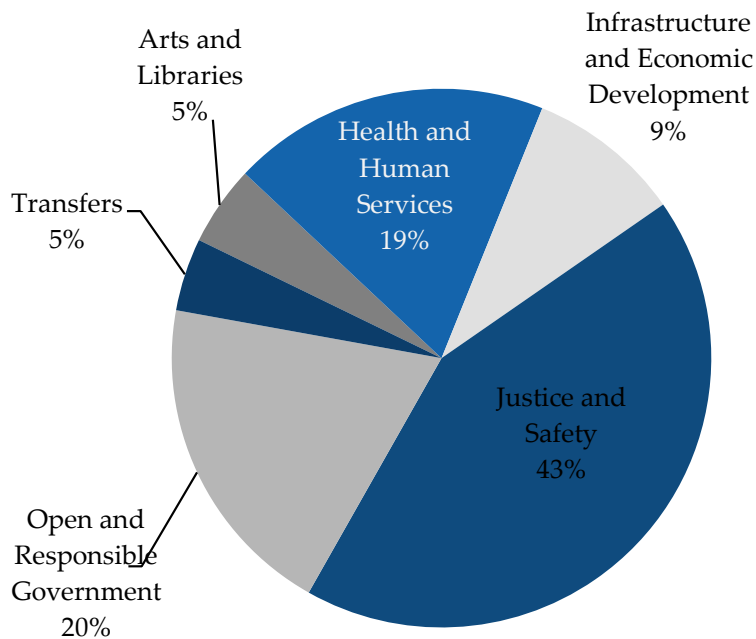
2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE  
GENERAL FUND - BY PRIORITY AREA WITH TRANSFERS IN/OUT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Taxes	655,986,225	678,188,621	688,560,837
Intergovernmental	5,551,280	8,425,940	5,996,440
Licenses & Permits	5,209,190	4,553,721	4,543,585
Charges for Services	26,189,163	28,697,590	24,693,175
Fines and Forfeitures	14,645,959	16,594,492	15,629,813
Other Revenues	9,647,383	5,178,751	4,140,261
<b>Subtotal Revenues</b>	717,229,199	741,639,115	743,564,112
<b>Other Financing Sources:</b>			
Transfers In	6,864,590	8,636,930	6,864,590
Beginning Fund Balance	205,287,404	226,934,121	249,919,336
<b>TOTAL AVAILABLE RESOURCES</b>	929,381,193	977,210,166	1,000,348,038
<b>EXPENDITURES</b>			
Arts and Libraries	39,244,155	33,960,414	41,131,252
Health and Human Services	138,719,265	130,119,222	163,527,304
Infrastructure and Economic Development	55,458,133	64,050,190	79,254,155
Justice and Safety	304,749,421	315,095,714	367,308,381
Open and Responsible Government	97,687,771	115,135,511	168,472,048
<b>Subtotal Expenditures</b>	635,858,745	658,361,051	819,693,141
Transfer Out Capital	40,707,663	37,458,342	7,500,000
Transfer Out South Fulton	450,000	450,000	500,000
Transfer Out Debt Service	14,798,415	14,780,895	20,751,448
Transfer Out Elections	0	6,150,000	0
Transfer Out Equip Lease Purchase	5,676,945	5,365,095	3,970,463
Transfer Out County Share Grants	1,304,740	1,074,883	1,130,647
Transfer Out -Transfer Out -Risk Fund	3,650,564	3,650,564	3,650,564
<b>Transfers Out</b>	66,588,327	68,929,779	37,503,122
Ending Fund Balance	226,934,121	249,919,336	143,151,776
<b>TOTAL USES AND FUND BALANCE</b>	929,381,193	977,210,166	1,000,348,038

### FY2022 General Fund Revenues by Category with Transfers In/Out



### FY2022 General Fund Expenditures by Category with Transfers In/Out

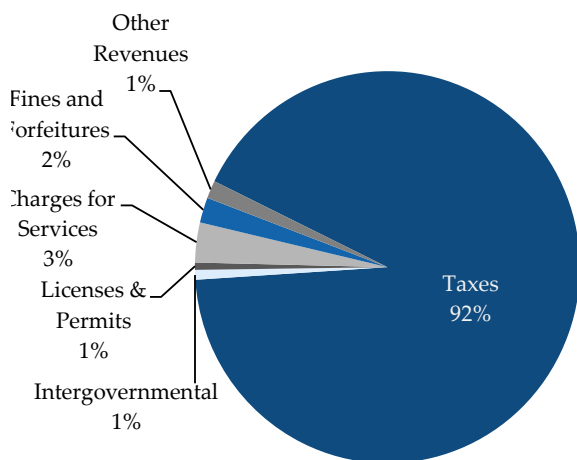


# GENERAL FUND

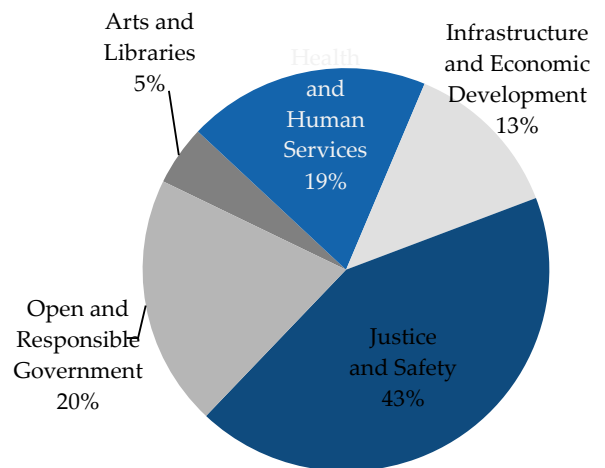
## 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - BY PRIORITY AREA

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Taxes	655,986,225	678,188,621	688,560,837
Intergovernmental	5,551,280	8,425,940	5,996,440
Licenses & Permits	5,209,190	4,553,721	4,543,585
Charges for Services	26,189,163	28,697,590	24,693,175
Fines and Forfeitures	14,645,959	16,594,492	15,629,813
Other Revenues	16,511,973	13,815,681	11,004,851
<b>Subtotal Revenues</b>	<b>724,093,789</b>	<b>750,276,045</b>	<b>750,428,702</b>
<b>Other Financing Sources:</b>			
Beginning Fund Balance	205,287,404	226,934,121	249,919,336
<b>TOTAL AVAILABLE RESOURCES</b>	<b>929,381,193</b>	<b>977,210,166</b>	<b>1,000,348,038</b>
<b>EXPENDITURES</b>			
Arts and Libraries	39,244,155	33,960,414	41,131,252
Health and Human Services	139,870,254	130,441,422	165,376,791
Infrastructure and Economic Development	113,748,493	114,654,537	110,545,526
Justice and Safety	306,805,835	322,495,644	367,415,420
Open and Responsible Government	102,778,335	125,738,813	172,727,273
<b>Subtotal Expenditures</b>	<b>702,447,073</b>	<b>727,290,830</b>	<b>857,196,262</b>
Ending Fund Balance	226,934,121	249,919,336	143,151,776
<b>TOTAL USES AND FUND BALANCE</b>	<b>929,381,194</b>	<b>977,210,166</b>	<b>1,000,348,038</b>

FY2022 General Fund Revenues by Category



FY2022 General Fund Expenditures by Priority Area



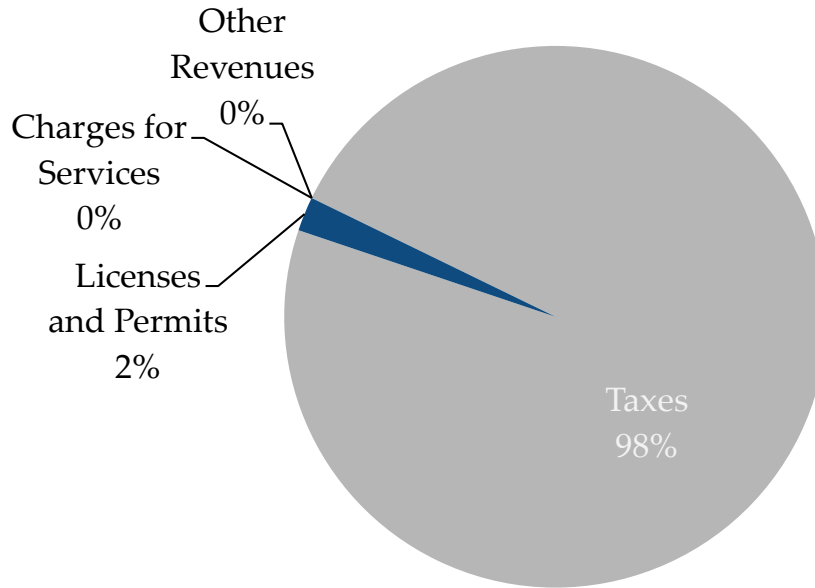
## FULTON INDUSTRIAL DISTRICT FUND (FORMERLY SFSSD)

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

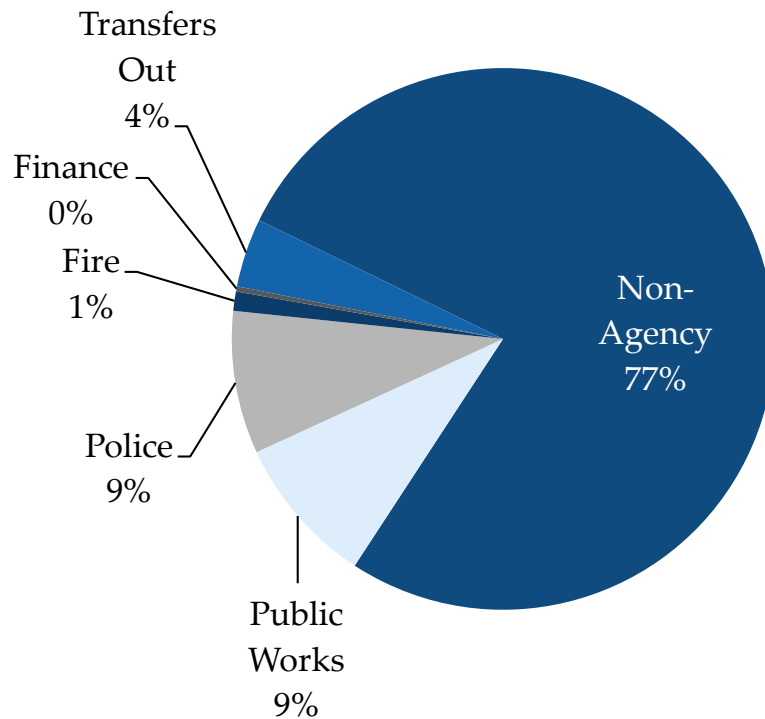
### 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SOUTH FULTON/FULTON INDUSTRIAL DISTRICT FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Taxes	14,159,655	15,128,604	6,261,326
Intergovernmental	0	0	0
Licenses and Permits	3,135,845	3,118,313	130,475
Charges for Services	121,296	68,725	0
Other Revenues	346,939	128,264	0
<b>Subtotal Revenues</b>	<b>17,763,735</b>	<b>18,443,906</b>	<b>6,391,801</b>
<b>Other Financing Sources:</b>			
Transfers In	450,000	450,000	500,000
Beginning Fund Balance	26,604,224	26,534,548	21,353,903
<b>TOTAL AVAILABLE RESOURCES</b>	<b>44,817,959</b>	<b>45,428,454</b>	<b>28,245,704</b>
<b>EXPENDITURES</b>			
Non-Agency	1,175,342	1,142,482	21,744,612
Public Works	787,996	4,209,892	2,520,069
Police	4,533,939	4,182,688	2,409,780
Fire	3,700,000	1,477,083	325,000
Finance	85,210	39,027	86,555
<b>Subtotal Expenditures</b>	<b>10,282,488</b>	<b>11,051,173</b>	<b>27,086,016</b>
<b>Other Financing Uses:</b>			
Transfers Out-911 Fund	415,000	415,000	415,000
Transfers Out Equip Lease Purchase	85,829	0	0
Transfers Out General Animal Control	18,063	19,340	25,000
Transfers Out Debt Service	0	0	0
Transfers Out Indirect Costs	909,851	2,808,770	600,000
Transfers Out Capital	6,572,180	9,780,268	119,688
<b>Transfers Out</b>	<b>8,000,923</b>	<b>13,023,378</b>	<b>1,159,688</b>
Ending Fund Balance	26,534,548	21,353,903	0
<b>TOTAL USES AND FUND BALANCE</b>	<b>44,817,959</b>	<b>45,428,454</b>	<b>28,245,704</b>

### FY2022 Fulton Industrial by Category with Transfers In/Out



### FY2022 Fulton Industrial Expenditures by Department with Transfers In/Out



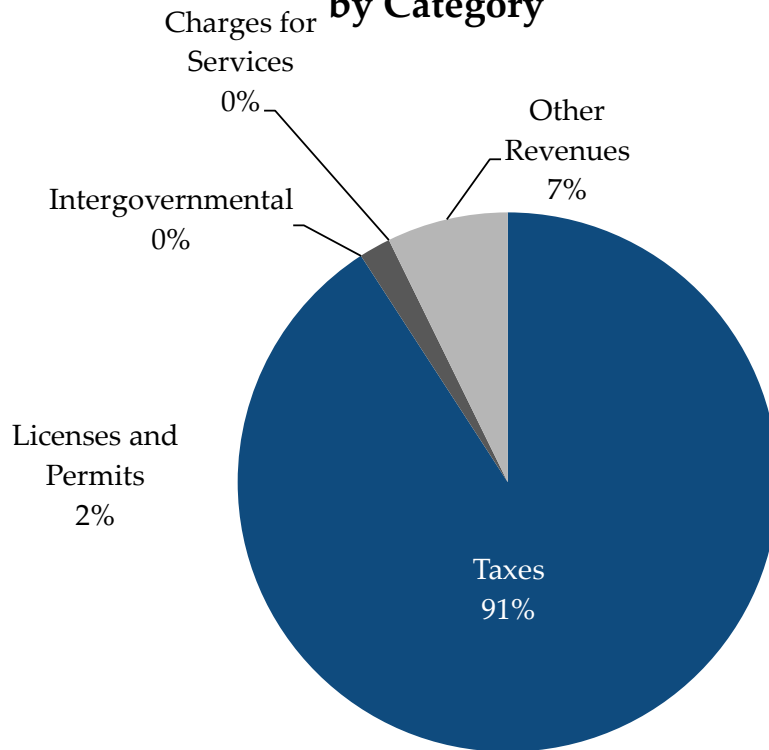
## FULTON INDUSTRIAL DISTRICT FUND (FORMERLY SFSSD)

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

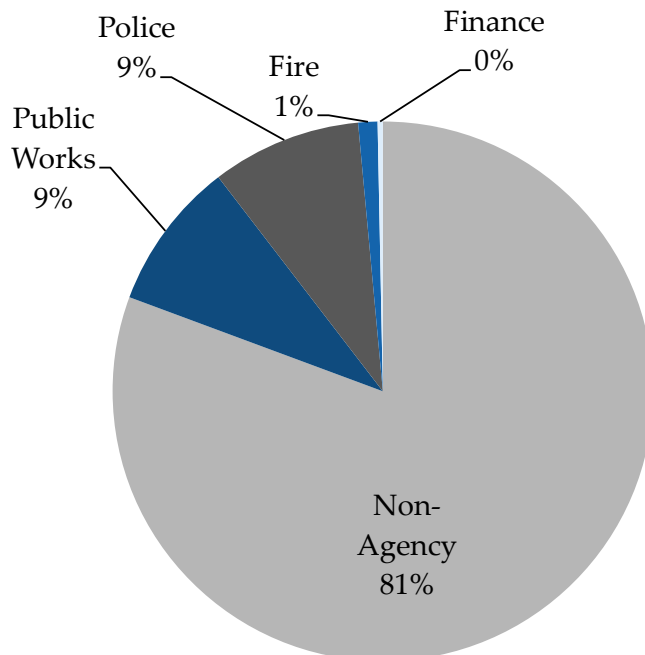
### 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SOUTH FULTON/FULTON INDUSTRIAL DISTRICT - BY PRIORITY AREA

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Taxes	14,159,655	15,128,604	6,261,326
Intergovernmental	0	0	0
Licenses and Permits	3,135,845	3,118,313	130,475
Charges for Services	121,296	68,725	0
Other Revenues	796,939	578,264	500,000
<b>Subtotal Revenues</b>	<b>18,213,735</b>	<b>18,893,906</b>	<b>6,891,801</b>
<b>Other Financing Sources:</b>			
Beginning Fund Balance	26,604,224	26,534,548	21,353,903
<b>TOTAL AVAILABLE RESOURCES</b>	<b>44,817,959</b>	<b>45,428,454</b>	<b>28,245,704</b>
<b>EXPENDITURES</b>			
Non-Agency	9,176,265	13,443,509	22,784,612
Public Works	787,996	4,209,892	2,520,069
Police	4,533,939	4,905,039	2,529,468
Fire	3,700,000	1,477,083	325,000
Finance	85,210	39,027	86,555
<b>Subtotal Expenditures</b>	<b>18,283,411</b>	<b>24,074,551</b>	<b>28,245,704</b>
<b>Other Financing Uses:</b>			
Ending Fund Balance	26,534,548	21,353,903	0
<b>TOTAL USES AND FUND BALANCE</b>	<b>44,817,959</b>	<b>45,428,454</b>	<b>28,245,704</b>

### FY2022 Fulton Industrial Revenue by Category



### FY2022 Fulton Industrial Expenditures by Department





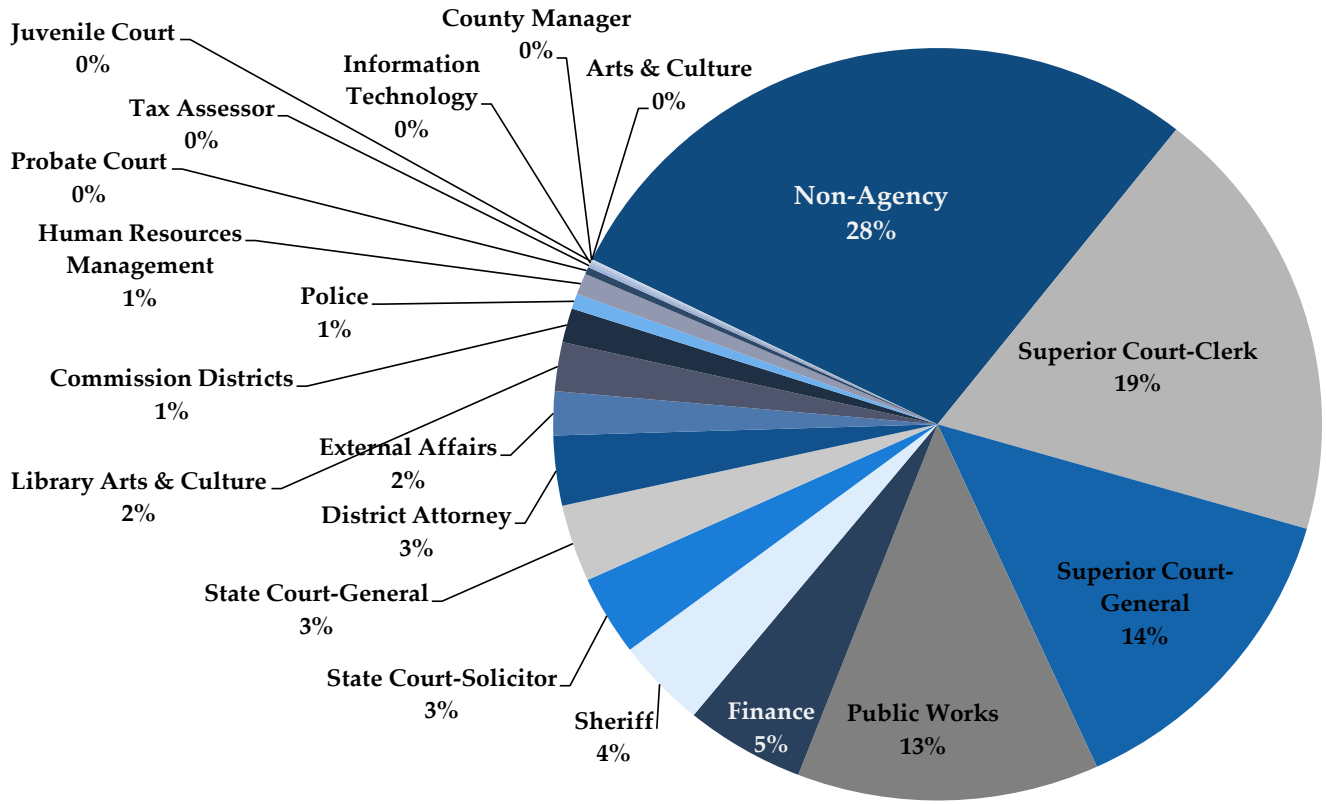
## SPECIAL APPROPRIATIONS FUND SUMMARY

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

### 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SPECIAL APPROPRIATION FUND - FUND STATEMENT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Taxes	766,168	733,372	300,000
Charges for Services	679,958	586,765	215,000
Other Revenues	6,451,084	7,401,780	5,470,000
<b>Subtotal Revenues</b>	7,897,211	8,721,916	5,985,000
<b>Other Financing Sources:</b>			
Beginning Retained Earnings	10,624,165	10,569,633	11,449,528
<b>TOTAL AVAILABLE RESOURCES</b>	18,521,376	19,291,549	17,434,528
<b>EXPENDITURES</b>			
Non-Agency	4,850,000	4,850,000	4,958,299
Superior Court-Clerk	318,429	574,269	3,281,532
Superior Court-General	86,972	69,497	2,391,921
Public Works	615,217	445,851	2,214,360
Finance	58,725	636,250	878,239
Sheriff	506,941	554,031	667,589
State Court-Solicitor	493,776	321,123	599,014
State Court-General	39,257	33,336	577,881
District Attorney	686,909	379,731	523,026
External Affairs	238,103	121,711	328,909
Library Arts & Culture	21,866	7,828	366,519
Commission Districts	0	0	256,537
Police	11,693	21,953	113,593
Human Resources Management	11,846	25,568	159,049
Probate Court	10,362	3,232	53,926
Tax Assessor	0	0	24,747
Information Technology	0	0	18,000
Juvenile Court	1,647	3,875	10,260
County Manager	0	0	7,459
Arts & Culture	0	0	3,668
<b>Subtotal Expenditures</b>	7,951,743	8,048,256	17,434,528
<b>Other Financing Uses:</b>			
Ending Fund Balance	10,569,633	11,449,528	0
<b>TOTAL USES AND FUND BALANCE</b>	18,521,376	19,497,784	17,434,528

### FY2022 Special Appropriations Department Summary



## SPECIAL SERVICES SUB DISTRICTS FUND

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

### 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SPECIAL SERVICES SUB DISTRICTS FUND-FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Taxes	0	0	0
Other Revenues	0	0	0
<b>Subtotal Revenues</b>	0	0	0
<b>Other Financing Sources:</b>			
Beginning Fund Balance	108,279	79,183	50,132
<b>TOTAL AVAILABLE RESOURCES</b>	108,279	79,183	50,132
<b>EXPENDITURES</b>			
Non-Agency	29,097	29,051	50,132
<b>Subtotal Expenditures</b>	29,097	29,051	50,132
<b>Other Financing Uses:</b>			
Ending Fund Balance	79,183	50,132	0
<b>TOTAL USES AND FUND BALANCE</b>	108,279	79,183	50,132

## 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.

### 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SPECIAL SERVICES SUB DISTRICTS FUND-FUND STATEMENT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Taxes	0	0	0
Other Revenues	0	0	0
<b>Subtotal Revenues</b>	0	0	0
<b>Other Financing Sources:</b>			
Beginning Fund Balance	108,279	79,183	50,132
<b>TOTAL AVAILABLE RESOURCES</b>	108,279	79,183	50,132
<b>EXPENDITURES</b>			
Non-Agency	29,097	29,051	50,132
<b>Subtotal Expenditures</b>	29,097	29,051	50,132
<b>Other Financing Uses:</b>			
Ending Fund Balance	79,183	50,132	0
<b>TOTAL USES AND FUND BALANCE</b>	108,279	79,183	50,132

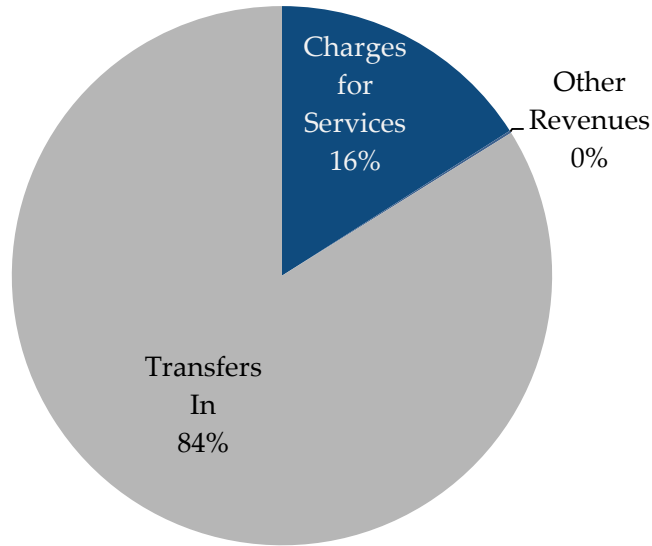
## WATER AND SEWER RENEWAL FUND

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.

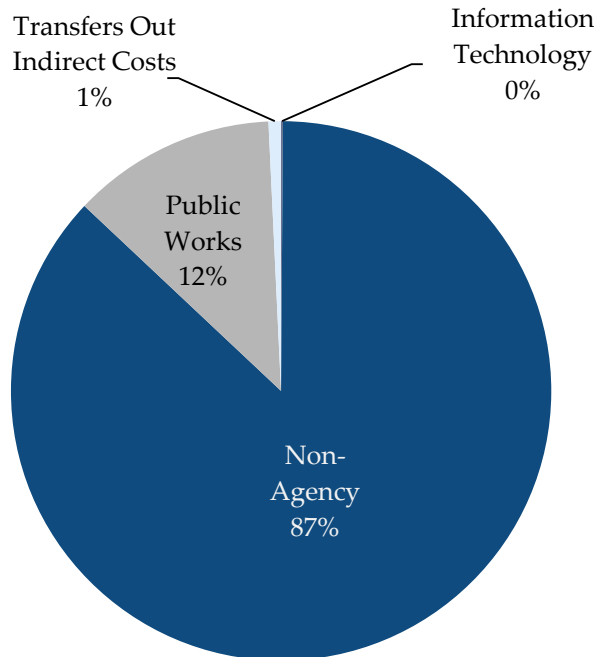
### 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER RENEWAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Charges for Services	7,364,889	7,668,192	7,697,683
Other Revenues	951,122	29,030	73,551
<b>Subtotal Revenues</b>	<b>8,316,011</b>	<b>7,697,222</b>	<b>7,771,234</b>
<b>Other Financing Sources:</b>			
Transfers In	22,977,042	32,000,000	40,449,870
Beginning Retained Earnings	109,757,613	70,174,768	55,113,797
<b>TOTAL AVAILABLE RESOURCES</b>	<b>141,050,667</b>	<b>109,871,990</b>	<b>103,334,901</b>
<b>EXPENDITURES</b>			
Information Technology	115,244	108,812	108,747
Non-Agency	61,176,723	45,946,268	86,994,721
Public Works	8,515,315	7,641,046	12,241,632
<b>Subtotal Expenditures</b>	<b>69,807,283</b>	<b>53,696,125</b>	<b>99,345,100</b>
<b>Other Financing Uses:</b>			
Ending Retained Earnings	70,174,768	55,113,797	3,239,801
Transfers Out Capital	28,000	0	0
Transfers Out Indirect Costs	1,040,616	1,062,068	750,000
Transfers Out W&S to Sinking	0	0	0
<b>TOTAL USES AND FUND BALANCE</b>	<b>141,050,667</b>	<b>109,871,990</b>	<b>103,334,901</b>

### FY2022 Water and Sewer Renewal Revenue Fund by Category With Transfers In/Out



### FY2022 Water and Sewer Renewal Expenditure Fund by Departments With Transfers In/Out



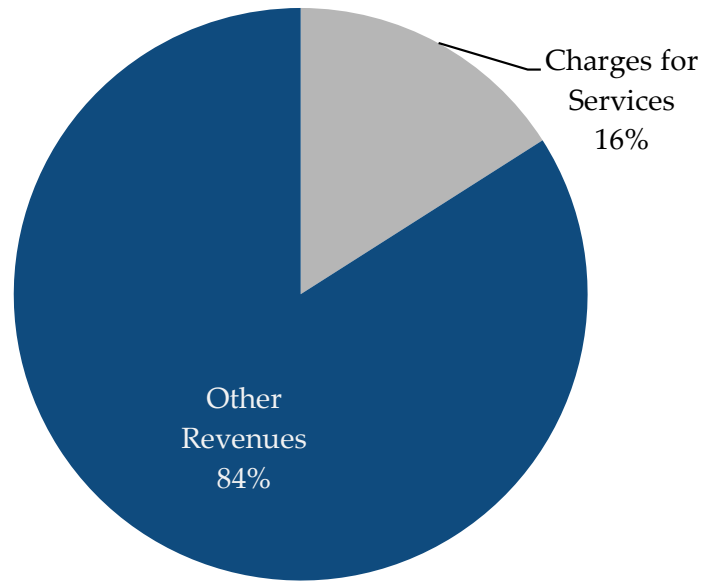
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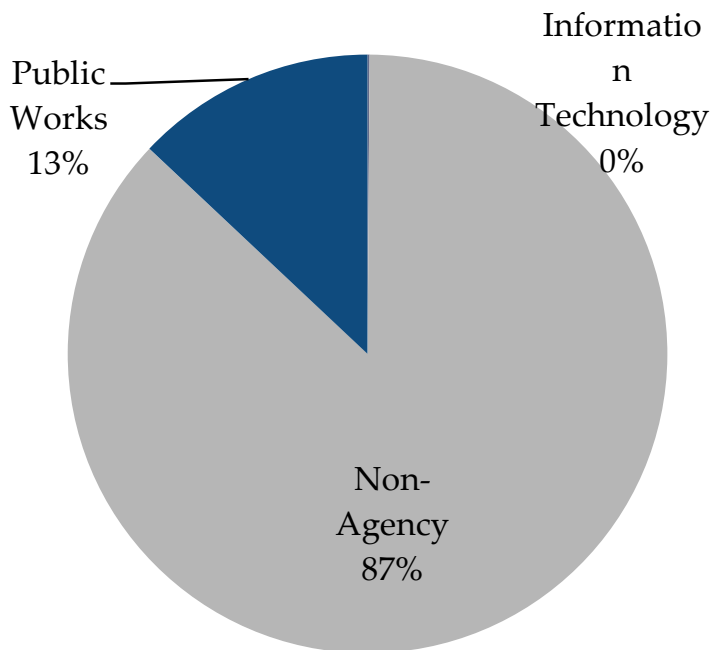
### 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER RENEWAL FUND - FUND STATEMENT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Charges for Services	7,364,889	7,668,192	7,697,683
Other Revenues	23,928,164	32,029,030	40,523,421
<b>Subtotal Revenues</b>	31,293,053	39,697,222	48,221,104
<b>Other Financing Sources:</b>			
Beginning Retained Earnings	109,757,613	70,174,768	55,113,797
<b>TOTAL AVAILABLE RESOURCES</b>	141,050,666	109,871,990	103,334,901
<b>EXPENDITURES</b>			
Information Technology	115,244	108,812	108,747
Non-Agency	61,351,339	46,258,336	86,994,721
Public Works	9,409,315	8,391,046	12,991,632
<b>Subtotal Expenditures</b>	70,875,899	54,758,193	100,095,100
<b>Other Financing Uses:</b>			
Ending Retained Earnings	70,174,768	55,113,797	3,239,801
<b>TOTAL USES AND FUND BALANCE</b>	141,050,667	109,871,990	103,334,901

### FY2022 Water and Sewer Renewal Fund Revenues by Category



### FY2022 Water and Sewer Renewal Fund Expenditures by Department





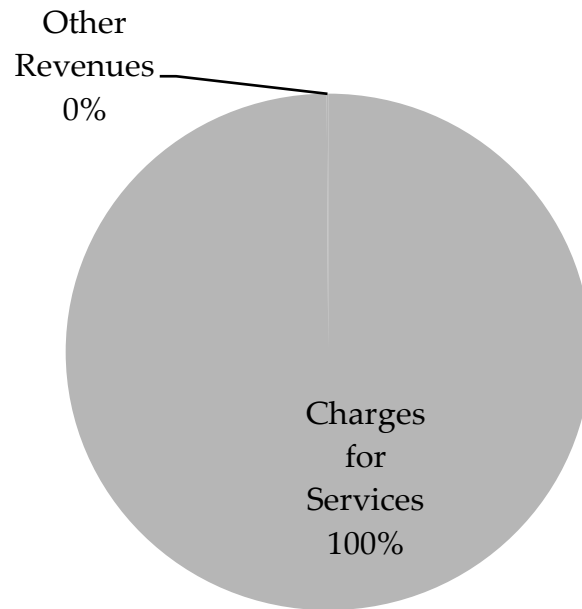
## WATER AND SEWER REVENUE FUND

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

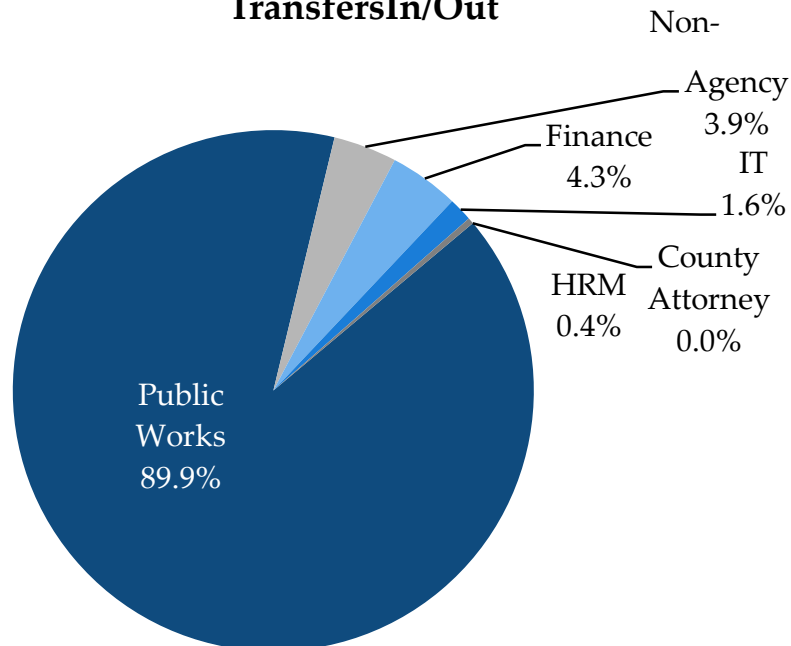
### 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER REVENUE FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Charges for Services	136,610,014	145,994,876	146,154,974
Other Revenues	90,416	73,177	141,932
<b>Subtotal Revenues</b>	136,700,430	146,068,053	146,296,906
<b>Other Financing Sources:</b>			
Beginning Retained Earnings	33,154,003	37,427,723	41,408,034
<b>TOTAL AVAILABLE RESOURCES</b>	169,854,433	183,495,776	187,704,940
<b>EXPENDITURES</b>			
Public Works	57,759,886	60,469,524	68,464,219
Non-Agency	1,912,925	1,758,106	3,003,000
Finance	3,183,999	3,192,217	3,297,570
Information Technology	941,249	810,134	1,120,146
Human Resources Management	281,056	269,548	281,000
County Attorney	0	0	0
<b>Subtotal Expenditures</b>	64,079,116	66,499,530	76,165,935
<b>Other Financing Uses:</b>			
Transfers Out to Water & Sewer Renewal	22,977,042	32,000,000	40,449,870
Transfers Out to Sinking Fund	40,954,607	39,599,553	39,600,000
Transfers Out Indirect Costs	3,349,004	3,418,043	2,500,000
Transfers Out to Capital	496,325	0	0
Transfers Out -Transfer Out -Risk Fund	570,616	570,616	570,616
Ending Retained Earnings	37,427,723	41,408,034	28,418,520
<b>TOTAL USES AND FUND BALANCE</b>	169,854,433	183,495,776	187,704,941

### FY2022 Water and Sewer Revenue Fund by Category with Transfers In/Out



### FY2022 Water and Sewer Expenditures by Department with Transfers In/Out



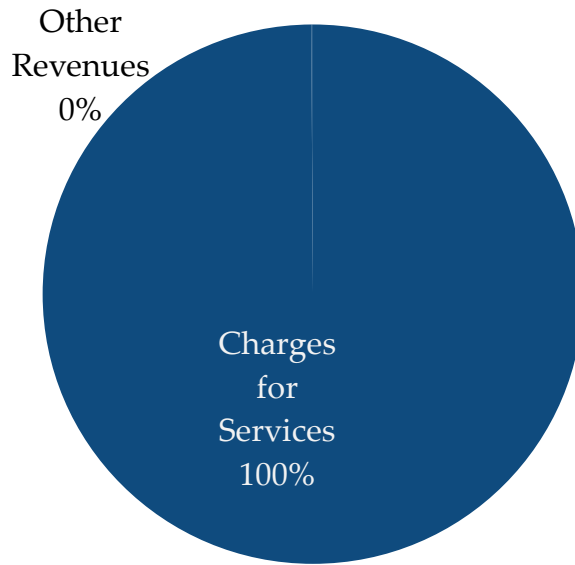
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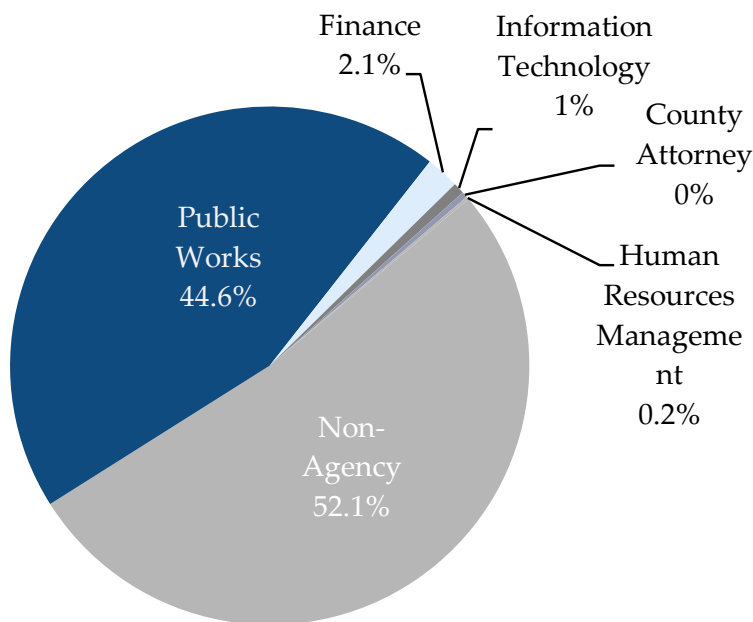
### 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER REVENUE FUND - FUND STATEMENT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Charges for Services	136,610,014	145,994,876	146,154,974
Other Revenues	90,416	73,177	141,932
<b>Subtotal Revenues</b>	136,700,430	146,068,053	146,296,906
<b>Other Financing Sources:</b>			
Beginning Retained Earnings	33,154,003	37,427,723	41,408,034
<b>TOTAL AVAILABLE RESOURCES</b>	169,854,433	183,495,776	187,704,940
<b>EXPENDITURES</b>			
Non-Agency	66,183,937	74,275,703	83,052,870
Public Works	61,265,852	62,969,524	70,964,219
Finance	3,183,999	3,192,217	3,297,570
Information Technology	941,249	810,134	1,120,146
County Attorney	570,616	570,616	570,616
Human Resources Management	281,056	269,548	281,000
<b>Subtotal Expenditures</b>	132,426,710	142,087,742	159,286,421
<b>Other Financing Uses:</b>			
Ending Retained Earnings	37,427,723	41,408,034	28,418,520
<b>TOTAL USES AND FUND BALANCE</b>	169,854,433	183,495,776	187,704,941

### FY2022 Water and Sewer Revenue Fund by Category



### FY2022 Water and Sewer Expenditures by Department



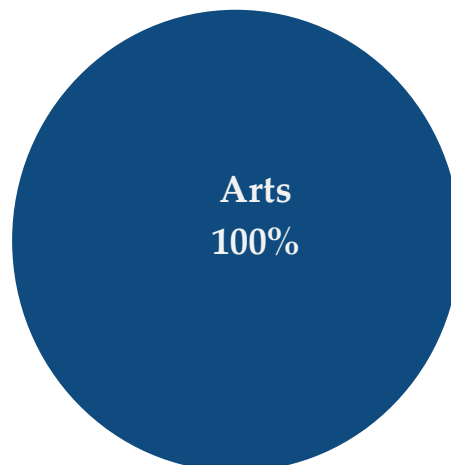
## WOLF CREEK FUND

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

### 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WOLF CREEK FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/ OUT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Charges for Services	0	0	0
Other Revenues	0	10,000	0
<b>Subtotal Revenues</b>	0	10,000	0
<b>Other Financing Sources:</b>			
Transfers In	494,402	0	0
Beginning Fund Balance	60,608	79,438	55,746
<b>TOTAL AVAILABLE RESOURCES</b>	555,010	89,438	55,746
<b>EXPENDITURES</b>			
Arts	475,572	33,693	55,746
<b>Subtotal Expenditures</b>	475,572	33,693	55,746
<b>Other Financing Uses:</b>			
Ending Retained Earnings	79,438	55,746	0
<b>TOTAL USES AND FUND BALANCE</b>	555,010	89,439	55,746

### FY2022 Wolf Creek Expenditures by Department



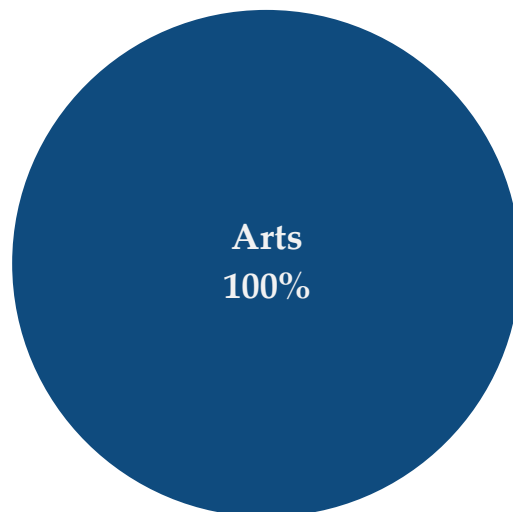
## WOLF CREEK FUND

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

### 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WOLF CREEK FUND - FUND STATEMENT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Charges for Services	0	0	0
Other Revenues	494,402	10,000	0
<b>Subtotal Revenues</b>	494,402	10,000	0
<b>Other Financing Sources:</b>			
Beginning Retained Earnings	60,608	60,608	79,438
<b>TOTAL AVAILABLE RESOURCES</b>	555,010	70,608	79,438
<b>EXPENDITURES</b>			
Arts	475,572	33,693	55,746
<b>Subtotal Expenditures</b>	475,572	33,693	55,746
<b>Other Financing Uses:</b>			
Ending Retained Earnings	79,438	55,746	0
<b>TOTAL USES AND FUND BALANCE</b>	555,010	89,439	55,746

### FY2022 Wolf Creek Expenditures by Priority Area





**FULTON  
COUNTY**

# CAPITAL IMPROVEMENT FUND SUMMARY

## CAPITAL IMPROVEMENT FUND SUMMARY

PROGRAM	BUDGET ROLLOVER FY2021						WATER & SEWER FUND	FY2022 ALLOCATION
	FCURA BOND	GENERAL FUND	LEASING	LIBRARY BOND	TSPLOST			
<b>FCURA - URBAN REDEVELOPMENT BOND</b>								
Phase I - Government Center Roof Replacement & Atrium Repairs	1,000							
Phase I - Fulton County Elevator Modernization	12,000							
Phase I - Exterior Improvements	374,421							
Phase I - Mechanical Electrical Plumbing (MEP) Improvements	1,866,215							
Phase I - Interior Improvements	0							
Phase I - Life Safety and Fire Alarm Upgrade	4,640							
Phase I - Bond Administrative Costs - Project Management	357,813							
Phase II - Government Center Roof Replacement & Atrium Repairs	185,599							
Phase II - Exterior Improvements	306,509							
Phase II - Mechanical Electrical Plumbing (MEP) Improvements	439,146							
Phase II - Interior Improvements	784,447							
Phase II - Life Safety and Fire Alarm Upgrade	175,000							
Phase II - Bond Administrative Costs - Project Management	606,103							
Phase III - 3rd Tranche funding for Urban Redevelopment Bonds	52,871,700							
Phase III - Bond Administrative Costs - Project Management	0							
<b>GENERAL FUND PROJECTS</b>								
<b>Facilities &amp; Transportation Services</b>								
Building Assessment Improvement Plan		550,083						
Countywide general building maintenance		132,711						
Justice Center Security Enhancements		1,474,538						
Roof Repairs		202,947						
Waterproofing Fulton County Government Center		26,999						
<b>Health and Human Services</b>								
Multipurpose Centers Renovations		110,638						
Health Center Repairs		168,043						
<b>Information Technology</b>								1,600,000
Information Technology Assessment Program		34,736,826						
<b>Juvenile Court</b>		0						
Security Upgrade		654,704						
<b>Senior Services</b>		0						
Facility Improvements		2,787,954						
<b>Tax Assessor</b>		0						



CAPITAL IMPROVEMENT FUND SUMMARY *(continued)*

PROGRAM	BUDGET ROLLOVER FY2021						FY2022 ALLOCATION
	FCURA BOND	GENERAL FUND	LEASING	LIBRARY BOND	TSPLOST	WATER & SEWER FUND	
Technology Upgrades		1,000,000					
<b>Various Other Countywide Projects</b>		43,667,476					5,900,000
<b>LEASING</b>							
Jail - Security Locks Retrofit			141,593				
Land Records Management System - EDMS			5,640				
<b>ATLANTA-FULTON COUNTY CAPITAL IMPROVEMENT LIBRARY PROJECT</b>							
New Construction and Renovations of Libraries - Phase I				103,656			
Renovations of Libraries - Phase II				2,371,898			
<b>TSPLOST</b>							
Fulton Industrial District					2,403,884	0	
<b>WATER SEWER BOND</b>							
Wastewater Treatment Plant Expansion					0	290,000,000	
<b>Capital Improvements Fund - Total</b>	57,984,593	85,512,919	147,233	2,475,554	2,403,884	290,000,000	7,500,000

# CAPITAL IMPROVEMENT PROJECTS

## FCURA - URBAN REDEVELOPMENT BOND

### PROJECT INFORMATION

Project Name	Fulton County Government Center Roof Replacement & Atrium Repairs
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	141 Pryor Street
Project Type	Repairs
Description / Justification	Complete roofing projects and address water leaks affecting the Atrium
Status / Recent Developments	In progress

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Government Center Roof	145,000
Government Center Atrium	2,741,881
Estimated Cost:	2,886,881
Expended Amount through 2021:	2,885,881
Funding Available 2022:	1,000

### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## FCURA - URBAN REDEVELOPMENT BOND

### PROJECT INFORMATION

Project Name	Fulton County Elevator Modernization
County Goal	Maintain County elevators to ensure safety in operations, energy efficient operation of the elevator systems, improved vertical transportation for building occupants, and ADA compliance.
Location	Fulton County Government Ctr, Justice Ctr Complex, & 137 Peachtree Street
Project Type	Repairs
Description / Justification	Modernization of 23 elevators
Status / Recent Developments	In progress

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Estimated Cost:	5,708,166
Expended Amount through 2021:	5,696,166
Funding Available 2022:	12,000

### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## FCURA - URBAN REDEVELOPMENT BOND

### PROJECT INFORMATION

Project Name	Exterior Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Slaton Courthouse, Justice Center Tower, Powell Juvenile Justice Center, and Fulton County Government Center
Project Type	Repairs and Improvements
Description / Justification	Repair curtain walls, replace damaged glazing, replace perimeter sealants, precast & mullion repair, restoration of the water garden, atrium LED lighting improvements
Status / Recent Developments	In progress

### FINANCIAL INFORMATION

#### Capital Funding

Fulton County Courthouse	19,985,000
Justice Center Tower	106,028
Juvenile Justice Center	103,321
Fulton County Government Ctr	182,495
Administrative Cost:	-
Estimated Cost:	20,376,843
Expended Amount through 2021:	20,002,422
Funding Available 2022:	374,421

### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## FCURA - URBAN REDEVELOPMENT BOND

### PROJECT INFORMATION

Project Name	Mechanical Electrical Plumbing (MEP) Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Justice Center Tower, and Fulton County Government Ctr
Project Type	Improvements
Description / Justification	Upgrade HVAC control system and related electrical/plumbing improvements, replace AHUs, overhaul chillers/cooling towers
Status / Recent Developments	In progress

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Justice Center Complex	4,075,000
Fulton County Government Ctr	5,325,000
Administrative Cost:	-
Estimated Cost:	9,400,000
Expended Amount through 2021:	7,533,785
Funding Available 2022:	1,866,215

#### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## FCURA - URBAN REDEVELOPMENT BOND

### PROJECT INFORMATION

Project Name	Interior Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Justice Center Tower, and Fulton County Government Ctr
Project Type	Repairs and Improvements
Description / Justification	Common Area Improvements including Floor, Wall & Ceiling Finishes, ADA Compliance Modification Restrooms & Water Fountains, and Signage/Graphic/Wayfinding Improvements
Status / Recent Developments	In progress

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Justice Center Complex	1,001,425
Fulton County Government Ctr	602,666
Administrative Cost:	-
Estimated Cost:	1,604,091
Expended Amount through 2021:	1,604,091
Funding Available 2022:	0

#### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## FCURA - URBAN REDEVELOPMENT BOND

### PROJECT INFORMATION

Project Name	Life Safety and Fire Alarm Upgrade
County Goal	To ensure the safety of Fulton County citizens and employees
Location	Justice Center Tower, and Fulton County Government Ctr
Project Type	Upgrades
Description / Justification	Mass notification and Access Control System upgrades
Status / Recent Developments	In progress

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Justice Center Complex	834,073
Fulton County Government Ctr	1,756,058
Administrative Cost:	-
Estimated Cost:	2,590,130
Expended Amount through 2021:	2,585,490
Funding Available 2022:	4,640

#### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## FCURA - URBAN REDEVELOPMENT BOND BOND ADMINISTRATIVE AND PROJECT MANAGEMENT

### PROJECT INFORMATION

Project Name	Bond Administrative and Project Management
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Fulton County Government Ctr, Justice Ctr Tower, Slaton Court-house, Powell Justice Ctr
Project Type	Program and Contract Administration
Description / Justification	The project management team will assist the County's staff to launch the Fulton County Urban Redevelopment Capital Improvement Plan, establish the comprehensive program definition and direction for the Plan, and direct and control the various tasks required for implementation and completion of the Plan.
Status / Recent Developments	In progress

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Bond Issuance*	116,000
Project Management	4,154,345
Estimated Cost:	4,270,345
Expended Amount through 2021:	3,912,533
Total Funding 2022:	357,813



## FCURA - URBAN REDEVELOPMENT BOND

### PROJECT INFORMATION

Project Name	Phase II - Fulton County Government Center Roof Replacement & Atrium Repairs
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	141 Pryor Street
Project Type	Repairs
Description / Justification	Complete roofing projects and address water leaks.
Status / Recent Developments	In progress

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Government Center Roof	498,663
Government Center Atrium	535,000
Medical Examiner Roof	1,072,725
Administrative Cost:	0
Estimated Cost:	2,106,388
Expended Amount through 2021:	1,920,789
Funding Available 2022:	185,599

#### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## FCURA - URBAN REDEVELOPMENT BOND

### PROJECT INFORMATION

Project Name	Phase II - Exterior Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Slaton Courthouse, Justice Center Tower, Powell Juvenile Justice Center, and Fulton County Government Center
Project Type	Repairs and Improvements
Description / Justification	Repair curtain walls, replace damaged glazing, replace perimeter sealants, precast & mullion repair, restoration of the water garden, atrium LED lighting improvements
Status / Recent Developments	In progress

### FINANCIAL INFORMATION

Capital Funding	
Fulton County Courthouse	71,500
Justice Center Tower	1,565,000
Juvenile Justice Center	1,402,500
Fulton County Government Ctr	2,600,000
Administrative Cost:	-
Estimated Cost:	5,639,000
Expended Amount through 2021:	5,332,491
Total Funding 2022:	306,509

### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## FCURA - URBAN REDEVELOPMENT BOND

### PROJECT INFORMATION

Project Name	Phase II - Mechanical Electrical Plumbing (MEP) Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Justice Center Tower, Fulton County Government Ctr, Medical Examiner and Juvenile Justice Center
Project Type	Improvements
Description / Justification	Upgrade HVAC control system and related electrical/plumbing improvements, replace AHUs, overhaul chillers/cooling towers
Status / Recent Developments	In progress

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Justice Center Complex	12,456,000
Fulton County Government Ctr	2,830,000
Medical Examiner/Juvenile Justice Ctr	2,120,000
Emergency Generators	97,000
Administrative Cost:	-
Estimated Cost:	17,503,000
Expended Amount through 2021:	17,063,854
Total Funding 2022:	439,146

#### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## FCURA - URBAN REDEVELOPMENT BOND

### PROJECT INFORMATION

Project Name	Phase II - Interior Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Justice Center Tower, and Fulton County Government Ctr
Project Type	Repairs and Improvements
Description / Justification	Common Area Improvements including Floor, Wall & Ceiling Finishes, ADA Compliance Modification Restrooms & Water Fountains, and Signage/Graphic/Wayfinding Improvements
Status / Recent Developments	In progress

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Justice Center Complex	9,974,005
Fulton County Government Ctr	2,884,256
Government Ctr Assembly Hall - upgrades	4,000,000
Administrative Cost:	-
Estimated Cost:	16,858,261
Expended Amount through 2021:	16,073,814
Total Funding 2022:	784,447

#### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## FCURA - URBAN REDEVELOPMENT BOND

### PROJECT INFORMATION

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Project Name	Phase II - Life Safety and Fire Alarm Upgrade
County Goal	To ensure the safety of Fulton County citizens and employees
Location	Fulton County Government Ctr
Project Type	Upgrades
Description / Justification	Mass notification and Access Control System upgrades
Status / Recent Developments	In progress

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

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Fulton County Government Ctr	175,000
Administrative Cost:	-
Estimated Cost:	175,000
Expended Amount through 2021:	0
Total Funding 2022:	175,000

#### FUTURE ESTIMATED RECURRING OPERATING IMPACT

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No Operating Impact

## FCURA - URBAN REDEVELOPMENT BOND

### PROJECT INFORMATION

Project Name	Phase II - Bond Administrative and Project Management
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Fulton County Government Ctr, Justice Ctr Tower, Slaton Courthouse, Powell Justice Ctr
Project Type	Program and Contract Administration
Description / Justification	The project management team will assist the County's staff to launch the Fulton County Urban Redevelopment Capital Improvement Plan, establish the comprehensive program definition and direction for the Plan, and direct and control the various tasks required for implementation and completion of the Plan.
Status / Recent Developments	In progress

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Bond Issuance	173,000
Project Management	2,545,351
Estimated Cost:	2,718,351
Expended Amount through 2021:	2,112,248
Total Funding 2022:	606,103

## FCURA - URBAN REDEVELOPMENT BOND

### PROJECT INFORMATION

Project Name	Phase III - 3rd Tranche of funding for Urban Redevelopment Bonds for facilities improvement plan
County Goal	This initiative is in line with the County's Infrastructure Plan of providing improvements to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Various
Project Type	Modernization, Upgrades, Repairs, Equipment and Renovations
Description / Justification	The project management team will assist the County's staff to launch the Fulton County Urban Redevelopment Capital Improvement Plan, establish the comprehensive program definition and direction for the Plan, and direct and control the various tasks required for implementation and completion of the Plan.
Status / Recent Developments	In progress

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Estimated Cost:	
Animal Shelter - new facility	37,632,482
Government Ctr Assembly Hall - upgrades	2,000,000
Continuity of Operations Plan 0 (COOP)	0
Public Safety Training Ctr - new facility	12,257,206
Tax Commissioner - Greenbriar Mall	0
Air Handling Unit Replacement	5,110,314
Estimated Cost:	57,000,002
Expended Amount through 2021:	4,128,302
Total Funding 2022:	52,871,700

#### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## FCURA - URBAN REDEVELOPMENT BOND

### PROJECT INFORMATION

Project Name	Phase III - Bond Administrative and Project Management
County Goal	This initiative is in line with the County's Infrastructure Plan of providing improvements to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Various
Project Type	Program and Contract Administration
Description / Justification	The project management team will assist the County's staff to launch the Fulton County Urban Redevelopment Capital Improvement Plan, establish the comprehensive program definition and direction for the Plan, and direct and control the various tasks required for implementation and completion of the Plan.
Status / Recent Developments	In progress

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Bond Issuance	194,000
Project Management	0
Estimated Cost:	194,000
Expended Amount through 2021:	194,000
Total Funding 2022:	0

#### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact



## FACILITIES & TRANSPORTATION SERVICES CAPITAL

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

Capital Funding	
Approved Funding:	44,144,125
Expended Amount through 2021:	43,594,042
Funding Available 2022:	
- Modernization	-
- Upgrades	72,924
- Repairs	49,718
- Equipment	341,352
- Renovations	86,089
Total Funding Available 2022:	550,083

### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## FACILITIES & TRANSPORTATION SERVICES CAPITAL

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Estimated Cost:	9,770,182
Expended Amount through 2021:	9,637,471
Funding Available 2022:	132,711

### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## SHERIFF CAPITAL

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Estimated Cost:	2,174,720
Expended Amount through 2021:	700,182
Funding Available 2022:	1,474,538

#### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact
2496560.05
1474538.26
1022021.79

## FACILITIES & TRANSPORTATION SERVICES CAPITAL

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Estimated Cost:	11,957,557
Expended Amount through 2021:	11,754,610
Funding Available 2022:	202,947

### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## FACILITIES & TRANSPORTATION SERVICES CAPITAL

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Estimated Cost:	3,689,877
Expended Amount through 2021:	3,662,879
Funding Available 2022:	26,999

### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## HEALTH & HUMAN SERVICES CAPITAL

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Helene S. Mills Sr. Multipurpose Center	411,625
H.J.C. Bowden Sr. Multipurpose Center	720,395
Harriet G. Darnell Sr. Multipurpose Center	613,990
Dorothy C. Benson Sr. Multipurpose Center	850,075
Estimated Cost:	2,596,085
Expended Amount through 2021:	2,485,447
Funding Available 2022:	110,638
Total Funding 2022:	110,638

### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## HEALTH & HUMAN SERVICES CAPITAL

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Estimated Cost:	500,000
Expended Amount through 2021:	331,957
Funding Available 2022:	168,043

#### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## INFORMATION AND TECHNOLOGY IMPROVEMENTS

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Approved Funding:	48,727,370
Additional Funding Approved for 2022:	
PC Refresh	1,000,000
CISCO Call Manager Upgrade	600,000
Obligated Amount	
Expensed YTD	13,990,544
Available Funding 2022:	36,336,826



## JUVENILE COURT CAPITAL

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Estimated Cost:	715,230
Expended Amount through 2021:	60,525
Funding Available 2022:	654,704

### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## SENIOR SERVICES CAPITAL

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Approved Funding - Phase I:	2,000,000
Approved Funding - Phase II:	2,900,000
Amount Expended through 2021	2,112,046
Funding Available 2021:	
- Auburn Multipurpose Center	295,418
- Benson Senior Center	91,724
- Bowden Multipurpose Center	73,423
- Camp Truitt Multipurpose Center	33,238
- Darnell Senior Center	96,824
- Dogwood Multipurpose Center	271,516
- Hapeville Multipurpose Center	260,842
- Mills Multipurpose Center	40,767
- New Beginnings Multipurpose Center	175,654
- New Horizons Multipurpose Center	213,035
- Palmetto Multipurpose Center	257,422
- QLS Multipurpose Center	250,709

## SENIOR SERVICES CAPITAL

- Roswell Multipurpose Center	238,047
- Sandy Springs Multipurpose Center	129,867
- Southeast Multipurpose Center	166,346
- Senior Surge	193,122
Total Funding Available 2022:	2,787,954

### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## TAX ASSESSOR CAPITAL

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Approved Funding:	1,000,000
Total Funding Available 2022:	1,000,000

### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## COUNTY-WIDE CAPITAL PROJECTS

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Funding Available 2021: 15,494,557

#### NEW PROJECTS FUNDED IN 2021:

DREAM- New/Replacement Vehicle Program	4,000,000
Sheriff- Armored Vehicles & other equipment	1,800,000
Superior Ct General/Judges- Modernization of Courtrooms	1,745,119
COSMC-Renovation-Ground/1st floors of Lewis Slaton Courthouse	1,000,000
Juvenile Ct-Renovations & System upgrades	500,000
Magistrate Ct-Renovations: Jury Rooms & Courtrooms	163,000
Human Resources-Renovations & IT Upgrades	178,500
District Attorney-Renovations & Network upgrades	286,300
Jail Assessment	1,500,000
Warehouse Capital Funding	17,000,000

## COUNTY-WIDE CAPITAL PROJECTS

### ADDITIONAL FUNDING APPROVED FOR 2022:

DREAM - countywide improve- ments	3,654,134
Medical Examiner - renovations/ equipment	292,795
District Attorney - renovations	1,250,000
Probate Court - renovations	85,000
Clerk of Superior & Magistrate Courts - renovations	300,000
County Marshal - equipment	18,071
Library - equipment	300,000
Total Funding Available 2022:	49,567,476

## SHERIFF - LEASING

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Estimated Cost:	4,901,717
Expended Amount through 2021:	4,760,124
Funding Available 2022:	141,593
Total Funding FY2022:	141,593

#### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## CLERK OF SUPERIOR COURT - LEASING

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Estimated Cost:	300,000
Expended Amount through 2021:	294,360
Funding Available 2022:	5,640
Total Funding FY2022:	5,640

### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact



## LIBRARY BOND - PHASE I

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Estimated Cost:	172,046,099
Obligated Amount	
Expensed YTD	170,457,621
Encumbered	1,484,822
Available Funding 2022:	103,656

#### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## LIBRARY BOND - PHASE II

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Estimated Cost:	109,807,368
Obligated Amount	
Expensed YTD	105,924,997
Encumbered	1,510,473
Available Funding 2022:	2,371,898
Personnel:	4,590,521
Operating Cost:	869,220
Total Operating Impact:	5,459,741

## TRANSPORTATION IMPROVEMENT PLAN - TSPLOST FID

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

T-Splost Projects - FID	4,199,045
Estimated Cost:	4,199,045
Expended Amount through 2021:	1,795,161
Funding Available 2022	2,403,884

#### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

## WATER AND SEWER REVENUE BONDS

### PROJECT INFORMATION

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

### FINANCIAL INFORMATION

#### CAPITAL FUNDING

Wastewater treatment plant	290,000,000
Estimated Cost:	290,000,000
Expended Amount through 2021:	0
Funding Available 2022	290,000,000

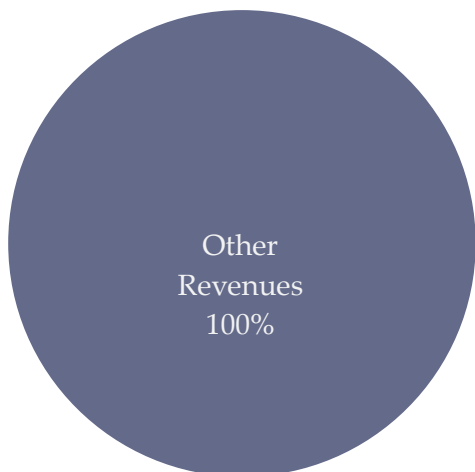
#### FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

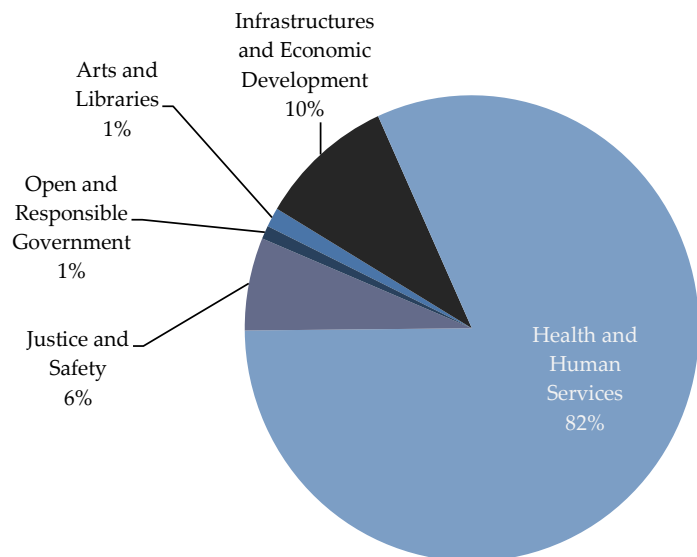
## 2020-2022 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GRANTS FUND - FUND STATEMENT

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES/SOURCES</b>			
Other Revenues	154,013,387	202,537,062	155,998,472
<b>Subtotal Revenues</b>	154,013,387	202,537,062	155,998,472
<b>Other Financing Sources:</b>			
<b>TOTAL AVAILABLE RESOURCES</b>	154,013,387	202,537,062	155,998,472
<b>EXPENDITURES</b>			
Arts and Libraries	582,383	454,740	565,381
Infrastructures and Economic Development	10,559,693	55,337,431	3,094,899
Health and Human Services	139,690,656	35,886,870	39,813,937
Justice and Safety	2,782,800	2,892,079	9,190,387
Open and Responsible Government	397,855	107,965,942	103,333,868
<b>Subtotal Expenditures</b>	154,013,386	202,537,062	155,998,472
<b>Other Financing Uses:</b>			
<b>TOTAL USES AND FUND BALANCE</b>	154,013,386	202,537,062	155,998,472

**FY2022 Grants Fund Revenues**



**FY2022 General Fund Revenues by Category with Transfers In/Out**



## GRANT FUND SUMMARY

The function of the Grant Fund is to provide an accounting for grant funded programs that are separate from other county funds. An account is established for each grant awarded to Fulton County and accepted by the Board of Commissioners. Revenues for the fund are obtained from the State and Federal grants, County match contributions, private corporations, program income, and other agencies. The table below shows the total grant revenue collected during fiscal year 2021.

Grant Title

### GRANT FUND (SUMMARY)

GRANT TITLE	GRANT FUND	2021 ACTUAL
Emergency Rental Assistance	446	41,490,713
State and Local Fiscal Recovery Funds	448	103,328,645
Miscellaneous Grant Programs	461	54,806,808
Community Development Block Grant	865	2,910,896
<b>TOTAL REVENUES</b>		<b>202,537,062</b>

The Emergency Rental Assistance Fund (446) contains funds where Fulton County households that are unable to pay rent and utilities receive assistance.

The State and Local Fiscal Recovery Funds support the public health response and lay the foundation for a strong and equitable economic recovery.

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

The Grant Fund (865) contains Housing and Community Development Department grants. This fund is responsible for administering and implementing the County's federally funded Community Development Block Grant (CDBG) program. The CDBG program is a flexible program that provides Fulton County with resources to address a wide range of unique community development needs. The County implements and monitors compliance for the entire program, which encompasses the activities sub-granted to participating municipalities and selected non-profits. CDBG funds are used to address the priority needs of low and moderate income households through community development, economic development, housing, and public services.

## GRANT PROGRAMS

GRANT NAME	2021 ACTUAL
<b>Fund 461 - Miscellaneous</b>	
AFR-Workforce Investmt Admin FY19/PY19	21,862
AFR-Workforce Investmt Adult PY19	69,066
AFR-Workforce Innovation Youth FY19 Out of School	127,774
Workforce Innovation - Adult PY19	106,171
Workforce Invstmnt Adult FY2020	428,171
Workforce invstmnt Adult FY 2021	23,219
Workforce Innovation-Adult FY2020	751,249
Workforce Innovation Disloc PY2019	262,043
Workforce Invstmnt Disloc FY2020	389,715
Workforce Invstmnt Disloc PY2020	6,086
Workforce Invstmnt Disloc FY2021	11,793
Workforce Innovation- Admin PY2019	48,412
Workforce Invstmnt Admin FY 2020	80,640
Workforce Invstmnt Admin PY2020	9,892
Workforce Invstmnt Admin FY2021	158,881
Workforce Innovation Youth PY2019-In School Youth	12,002
Workforce Innovation Youth PY2019 Out of School Youth	659,651
Workforce Innovation Youth PY2020 Out of School Youth	94,218
Summer Intern Program	2,608
2018 FC CoC Coordinated Intake Assessment System FY2018	284,628
2019 FC CoC Coordinated Intake Assessment System FY2019	287,018
2020 FC CoC Coordinated Intake Assessment System FY2020	111,931
HUD Emergency Solutions 2019	133,580
HUD Emergency Solutions 2021	159,268
HUD Emergency Solutions COVID-19	277,964
HUD Emergency Solutions COVID-19	614,214
Home Grant-2015	21,574
Home Grant-2016	135,653
Home Grant-2017	198,021
Home Grant-2018	432,087
Home Grant-2019	176,753
Home Grant-2020	141,308
Home Grant-2021	476,326
DCA/GHFA-Homeless Assistance Grant 20-21	76,484
Neighborhood Stabilization Program (HERA)	15,885
2018 FC CoC Planning Grant	74,853
2019 FC CoC Planning Grant	40,000
Georgia County Internship Prog	2,608

GRANT PROGRAMS *(continued)*

GRANT NAME	2021 ACTUAL
Americorps Seniors Companion	28,000
ARC Aging Grant 20-21	1,569,892
ARC Aging Grant 21-22	996,655
ARC Aging Grant (COVID-19)	594,239
ARC Families First Grant 20-21	421,270
ARC Innovative Mobility Options20-21	204,523
ARC Innovative Mobility Options 21-22	290,532
State Coordinated Transportation 19-20	363,800
DHS-State Coordinated Transportation 21-22	19,652
Indirect Cost Recovery-	205,295
Center for Tech and Civic Life - Safe Election 2nd Round	4,429,395
Ryan White Capacity Building Grant 20-21	93,761
COVID Response	681,811
RW Ending the Epidemic - Admin/Planning & Evaluation 20-21	55,035
RW Ending the Epidemic - RWHAP Services 20-21	85,729
RW Ending the Epidemic - Initiatives & Infrastructure 20-21	595,794
RW Ending the Epidemic - EtHE Quality Management 20-21	22,312
RW Ending the Epidemic - Admin FY21	108,316
RW Ending the Epidemic - RWHAP Services FY21	117,221
RW Ending the Epidemic - Initiatives FY21	63,395
RW Ending the Epidemic - EtHE Quality Management FY21	6,747
RW Ending the Epidemic - Planning & Evaluation FY21	47,944
RW Ending the Epidemic - Infrastructure FY21	256,010
Ryan White Admin-2019-20	38,503
Ryan White Admin 20-21	6,556,726
Ryan White Plan Council 20-21	351,747
Atlanta Area Outreach Init 20-21	7,065
Ryan White Quality Mgt 20-21	189,357
Ryan White MAI 20-21	1,454,701
Ryan White Supplemental 20-21	6,807,429
Ryan White FY19 Carryover Formula 20-21	4,676
Ryan White Administrative Recipient 21-22	8,987,041
Ryan White Planning Council Support 21-22	359,294
Ryan White Quality Mgt 21-22	320,952
Ryan White MAI 21-22	819,601
Ryan White Supplemental 21-22	1,338,053
Justice Assistance Grant FY18	41,816
DOJ Co-Occurring Grant FY2019	187,872
DEA Task Force 2019-20	4,682



GRANT PROGRAMS *(continued)*

GRANT NAME	2021 ACTUAL
Justice Assistance Grant FY17	29,740
SAMHSA Targeted Capacity Expansion FY20	285,703
Child Support Enforcement 20-21	22,002
Child Support Enforcement 21-22	21,563
COVID Response	35,122
Victim Witness Assistance-VOCA19-20	51,863
Victim Witness Assistance-VOCA20-21	169,575
Family Drug Treatment 19-20	17,409
Family Drug Treatment 20-21	2,464
Family Drug Court Operations (HOPE) FY20-21	14,286
Juv Just Incen-PDRA 20-21	109,086
Youth Crime Prevention Grant	71,568
Fugitive Task Force 2019-20	10,970
Fugitive Task Force 2020-21	19,100
Justice Assistance Grant FY17	62,849
Justice Assistance Grant FY18	37,237
State DUI Courts FY20-21	19,400
Adult Felony Drug Court Grant 21-22	33,995
Adult Felony Drug Court Grant 20-21	29,004
Justice Assistance Grant FY17	29,400
Just and MH Collab - Stepping UP Engagement Team	298,780
MAT Drug Ct GMHCP Program 20-21	18,312
Mental Health Court 21-22	30,444
Mental Health Court 20-21	165,239
Peer Recovery Support Svcs Expansion Project 19-20	29,766
Peer Recovery Support Svcs Expansion Project 20-21	289,437
Veterans Court 20-21	104,775
Veterans Court 21-22	21,030
Child Support Grant 20-21	31,296
Child Support Grant 21-22	40,938
Comp Advocate - VOCA 19-20	34,253
Comp Advocate - VOCA 20-21	63,250
Post Conviction DNA	45,282
Family Violence Prevention Svcs20-21	41,668
Georgia Innocence Project	12,036
Justice Assistance Grant FY17	8,645
Sexual Assault Kit Initiative (SAKI)	154,856
Sexual Assault Kit Initiative (SAKI)	61,944
Violence Against Women (VAWA)FY20	37,919

GRANT PROGRAMS *(continued)*

GRANT NAME	2021 ACTUAL
Victim Witness Assistance-VOCA19-20	34,944
Victim Witness Assistance-VOCA20-21	60,558
GDOT Airfield Lighting & Rehab Project	454,967
North Terminal Phase 3A	3,559,857
Best Buy Grant-2020	10,000
GPLS E-Rate Program-State Portion	(1,982)
GPLS E-Rate Program-State Portion 20-21	13,872
GPLS E-Rate Program-State Portion 21-22	56,580
GPLS MRR Technology Improvement -FY20-21	46,894
Universal Service Admin Company E-Rate Program18-19	40,071
Universal Service Admin Co E-Rate Program19-20-Fed	98,349
Universal Service Admin Co E-Rate Program20-21-Fed	190,956
Ryan White MAI 20-21	216,770
Ryan White MAI 21-22	37,459
Ryan White COVID 20-21	30,067
Ryan White Grant Mental Health Svcs20-21	42,192
Ryan White Grant Mental Health Svcs21-22	15,843
Ryan White Grant -Oral Dental Health20-21	54,622
Ryan White Grant -Oral Dental Health21-22	23,400
Ryan White Primary Care20-21	451,287
Ryan White Primary Care21-22	255,139
Ryan White Support Services MAI 21-22	7,410
Ryan White Substance Abuse-Outpatient20-21	43,571
Ryan White Substance Abuse-Outpatient21-22	27,807
Community Mental Health Svcs 20-21	18,446
Clubhouse and Youth C&A Treatment 20-21	260,707
MAI -High Risk Populations 20-21	255,706
MAI -High Risk Populations 21-22	20,634
MR Community Services20-21	59,914
Community Substance Abuse - Adult20-21	208,115
<b>Fund 461 Total</b>	<b>54,806,808</b>
<b>Fund 865 - CDBG</b>	
Community Development Block Grant - PY 2014-2017	1,713,510
Community Development Block Grant - PY 2018	168,106
Community Development Block Grant - PY 2019	514,975
Community Development Block Grant - PY 2020	459,686
Community Development Block Grant - PY 2021	21,269
Community Development Block Grant - COVID	33,350

GRANT PROGRAMS *(continued)*

GRANT NAME	2021 ACTUAL
<b>Fund 865 Total</b>	2,910,896
<b>Fund 446 - ERA</b>	
Emergency Rental Assistance - Georgia ERA Project - ERA1	17,666,236
Emergency Rental Assistance - Georgia ERA Project - ERA2	23,824,477
<b>Fund 446 Total</b>	41,490,713
<b>Fund 448 - SLFRF</b>	
State and Local Fiscal Recovery Funds (SLFRF)	103,328,645
<b>Fund 448 Total</b>	103,328,645

## GRANT FUND DESCRIPTION

### ACCG CIVIC AFFAIRS—GEORGIA COUNTY INTERNSHIP PROGRAM

The interns will be responsible for helping with the successful implementation of the Fulton County Youth Commission program. The intern will assist with: Cybersecurity, recruiting new Youth Commissioners; organizing and executing logistics associated with monthly planning/training meetings, events, conferences, and service projects; Helping ensure the Youth Commission meets expectations and goals of the program; Composing emails, memos, correspondence; and Marketing, planning, and coordination of the Youth Commission opening retreat and parent orientation.

### ADULT FELONY DRUG COURT PROGRAM

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

### AGING GRANT

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

### ARC INNOVATIVE MOBILITY OPTIONS

To provide seniors/qualified individuals with free transportation via a transportation network company.

### ARC HOME DELIVERED MEALS

To provide Disaster Home Delivered Meals to eligible Fulton County Seniors aged 60 and above.

### ATLANTA / FULTON LIBRARY FOUNDATION MINI-GRANTS

To provide assistance with 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.

### BEST BUY

To purchase computers, monitors, printers, displays and other items for Technology Center space as part of the Central Library renovation. The furniture portion will cover tables and chairs and other furniture closely related to the current furniture purchased during construction.

### CENTER FOR TECH AND CIVIC LIFE - SAFE ELECTION ADMINISTRATION

To support the purchase of vote-by-mail equipment/supplies; personnel and training expenses; early vote site/Election Day polling place cleaning and setup; and non-partisan voter education for the January 2021 Georgia run-off election.

### CHILD SUPPORT ENFORCEMENT GRANT

To provide legal representation for the establishment and enforcement of child support obligations in criminal abandonment cases.

### COC -COORDINATED INTAKE ASSESSMENT SYSTEM

To outreach and recruit homeless individuals and families throughout the geographic area of Fulton County, to assess their individual needs and facilitate access to services in response to those identified needs.

### COC -PLANNING GRANT

This grant will be used to develop/refine Fulton County's Continuum of Care (CoC) operational process to ensure that our coordination, implementation, and evaluation process result in readily accessible housing services that meet the needs of homeless individuals and families in our community.

### COMMUNITY SUBSTANCE ABUSE (DRUG COURT)

To provide administration and oversight for a Drug Court that specializes in diverting nonviolent substance abuse felony offenders.

### COMP ADVOCATE – VOCA

To provide direct services to crime victims (i.e., persons who have physical, sexual, financial, or emotional harm as a result of the commission of a crime).

**DCA HOUSING COUNSELING**

Funds will provide services for first-time home buyer pre and post-purchase counseling services.

**DOJ CO-OCCURRING GRANT**

To reduce recidivism and improve the safety and public health of the Fulton County community by providing screening, assessment, and pre- and post-release adults with co-occurring substance use and mental health disorders.

**DOJ SEXUAL ASSAULT KIT INITIATIVE PROGRAM**

Funds will be used to investigate and prosecute cold-case sexual assaults resulting from the backlog of untested sexual assault kits.

**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.

**EMERGENCY SOLUTIONS**

Used to supplement renovation projects at Jefferson Place Shelter for homeless men.

**FAMILY DRUG TREATMENT COURT**

Funds will support contracted law enforcement/surveillance services, drug treatment, counseling, drug testing supplies and screening services, training, and transportation costs.

**FAMILY DRUG COURT OPERATIONS**

Funds will provide support to the Juvenile Family Drug Court Program.

**FAMILY VIOLENCE PREVENTION SERVICES**

To increase public awareness about, family violence, domestic violence, and dating violence; and to provide immediate shelter and supportive services for victims of family violence, domestic violence, or dating violence, and their dependents.

**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.

**GEORGIA INNOCENCE PROJECT**

Provides paralegal support to CIU to help reduce the workload and demands on GIP, while facilitating a cooperative and information-sharing relationship to identify, correct, and prevent wrongful convictions in Georgia.

**GPLS E - RATE PROGRAM FOR FULTON PUBLIC LIBRARY**

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

**GPLS MRR TECHNOLOGY IMPROVEMENT**

To provide funding for public access computer replacement and computing infrastructure.

**HIV (RYAN WHITE PROGRAM) GRANT**

The Ryan White HIV/AIDS Program is a Federal program that provides HIV-related services. The program works with cities, states, and local community-based organizations to provide services to more than half a million people each year. The program is for those who do not have sufficient health care coverage or financial resources for coping with HIV disease. Ryan White fills gaps in care not covered by these other sources. The majority of Ryan White HIV/AIDS Program funds support primary medical care and essential support services. First authorized in 1990, the Ryan White Program is administered by the U.S. Department of Health and Human Services, Health Resources and Services Administration, HIV/AIDS Bureau. Federal funds are awarded to agencies located around the country, which in turn deliver care to eligible individuals.

**THE RYAN WHITE HIV/AIDS TREATMENT MODERNIZATION ACT OF 2006 CONSISTS OF FOUR PARTS:**

**PART A:** provides emergency assistance to Eligible Metropolitan Areas (EMAs) and Transitional Grant Areas (TGAs) that are most severely affected by the HIV/AIDS epidemic. Funds provide emergency resources for the local planning and delivery of a continuum of services to individuals with HIV disease and their families.

PART B: provides grants to all 50 States, the District of Columbia, Puerto Rico, Guam the U.S. Virgin Islands, and 5 U.S. Pacific Territories or Associated Jurisdictions. Part B grants include the AIDS Drug Assistance Program (ADAP) award, ADAP supplemental grants and grants to States for Emerging Communities.

PART C: provides funding to public and private nonprofit clinics to support outpatient HIV early intervention services and develop comprehensive early intervention services for individuals who seek testing and require diagnostics, monitoring, and therapeutics on an outpatient basis.

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

#### HOME GRANT

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

#### HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS)

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

#### JUSTICE ASSISTANCE GRANT

To provide funding to support a range of program areas, including law enforcement; court programs; corrections; drug treatment and enforcement; crime victim and witness initiatives; and technology improvement programs.

#### JUSTICE AND MENTAL HEALTH COLLABORATION GRANT

To promote communication and collaboration; develop recommendations that recognize this issue as one affecting many agencies that requires collec-

tive thinking to achieve reform; create an action plan that directs public safety resources to where they will have the most impact; and measurably improve outcomes for the mentally ill involved in the system.

#### JUVENILE ACCOUNTABILITY

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

#### JUVENILE DRUG COURT OPERATIONS

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

#### JUVENILE JUSTICE INCENTIVE GRANT

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 providing a law enforcement officer to take proactive safety measurements in securing and upholding the law through the supervision of Mental Health Drug Court clients.

#### NEIGHBORHOOD STABILIZATION PROGRAM (HERA)

Funds provided through the Housing and Economic Recovery Act to be used for acquisition, rehabilitation, and homeowner assistance for single-family and multi-family foreclosed properties in Fulton County.

#### RESTORATIVE JUSTICE SUMMER INTERNSHIP PROGRAM

Host the inaugural legal internship program to expose students to Restorative Justice and balanced approaches to prosecution.

#### STATE COORDINATED TRANSPORTATION CONTRACT

The funding will provide transportation services for the Neighborhood Senior Centers, Adult Day-care Programs, and the Training Centers for the Developmentally Disabled within Fulton County.

**STATE JUSTICE INSTITUTE-TECHNICAL ASSISTANCE GRANT**

Funds will be used to fund the cost of a consultant and staff to travel and to assess other jurisdiction's solutions to improve self-help centers.

**UNIVERSAL SERVICE ADMIN COMPANY E-RATE PROGRAM**

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

**VETERAN'S COURT GRANT**

The grant will assist the Superior Court's Drug Court Program in providing a law enforcement officer to take proactive safety measurements in securing and upholding the law through the supervision of Veteran's Drug Court clients.

**VICTIM WITNESS ASSISTANCE**

To expand services to victims of domestic violence, provided by the District Attorney's Office.

**VIOLENCE AGAINST WOMEN (VAWA)**

To foster initiatives that develop and strengthen effective law enforcement, prosecution, adjudication, and offender monitoring strategies to combat violent crimes against women; and to expand and bolster services for victims of domestic violence, sexual assault, stalking, and dating violence.

**WORKFORCE INVESTMENT ACT (WIA GRANTS)**

A One-Stop service delivery system which unifies numerous training, education and employment programs into a single, customer-friendly system in Fulton County so that the customers have access to a seamless system of workforce investment services. Programs offered to adults and dislocated workers seek to improve employment, retention, and earnings of participants and increase their educational and occupational skill attainment, thereby improving the quality of the workforce, reducing welfare dependency, and enhancing national productivity. Services offered to Youth seek to increase their attainment of basic skills, work readiness, and secondary diplomas.

## Pension Fund

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

Fulton County's Pension Fund includes all expenses related to the Defined Benefit Plan. The Fulton County Employees Retirement Board manages this fund. In 1999, the DB Plan was closed to new employees and a DC Plan established; however, existing employees were given the option to remain in the DB Plan or transfer to the DC Plan. Pension benefits paid in 2021 were \$151,472,677.88.

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 2021 were \$72 million.

Under the DC Plan, employees contribute 6.0% of their annual salary with an additional match of 8.0% by the County. For those employees willing to contribute more funds into their retirement accounts, the County matches 1.0% for each additional 2.0% contributed up to a maximum County match of 2.0%. New employees are automatically enrolled in this plan with a vesting schedule of 20% per year culminating with full vesting at the end of five years.

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

The administration of the pension fund includes payroll and benefits for 3,149 retirees as of December 31, 2021, 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 2021 that were not required by legislation.



## PENSION FUND

The Pension Fund is a fiduciary type of fund used to account for accumulation and use of financial resources on the County defined benefit pension plan. The Fund is administered by the County with the assistance of professional fund managers.

### PENSION FUND

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>REVENUES - RECURRING</b>			
Appreciation/Depreciation	176,106,000	156,238,000	156,238,000
Pension - Employer Share	68,776,000	71,954,000	71,954,000
Employee Contribution	778,000	600,000	600,000
Interest Income	28,551,000	42,657,000	42,657,000
Other income	(3,625,000)	(4,841,000)	(4,841,000)
<b>Subtotal - Revenues</b>	271,184,000	266,704,000	266,704,000
<b>BEGINNING FUND BALANCE</b>			
Beginning Fund Balance	1,423,703,000	1,549,114,000	1,664,994,000
<b>TOTAL AVAILABLE RESOURCES</b>	1,694,887,000	1,815,818,000	1,931,698,000
<b>Pension Fund (Expenditures)</b>			
	<b>Expenses</b>		
Finance	735,000	649,000	767,939
Non-Agency	145,038,000	150,175,000	154,419,305
<b>Subtotal Expenditures</b>	145,773,000	150,824,000	155,187,244
<b>ENDING FUND BALANCE</b>			
Ending Fund Balance	1,549,114,000	1,664,994,000	1,776,510,756
<b>TOTAL USES AND FUND BALANCE</b>	1,694,887,000	1,815,818,000	1,931,698,000

# INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

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

## STRATEGIC OBJECTIVES

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

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Improve the ease of doing business within Fulton County

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Build a Customer Centric Infrastructure

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Be the government leader in sustainable and resilient operations

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## Strategic Objectives & Measures

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

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

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

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

3 | Build a Customer Centric Infrastructure.

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

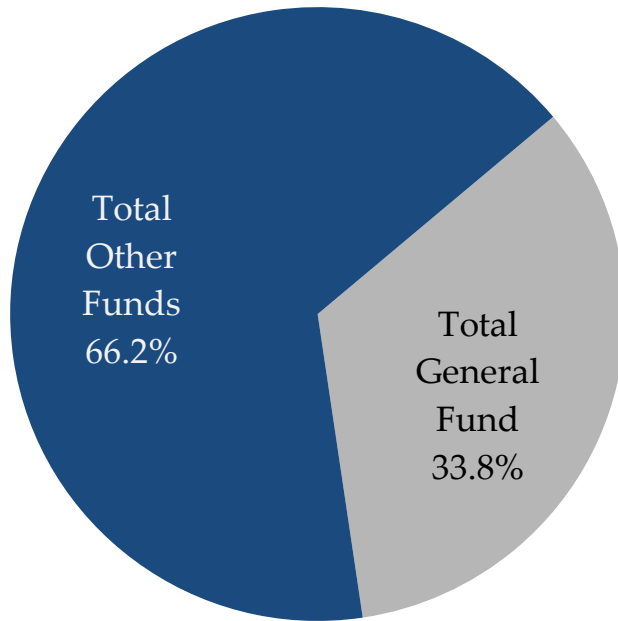
4 | Be the government leader in sustainable and resilient operations.

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

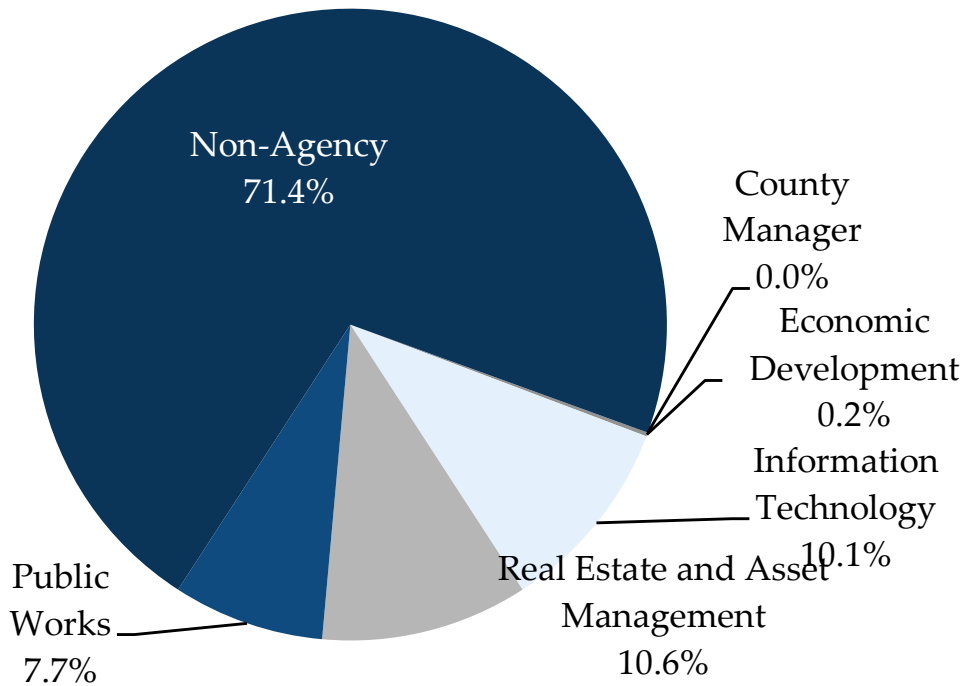
## INFRASTRUCTURE AND ECONOMIC DEVELOPMENT PRIORITY AREA AT A GLANCE

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>APPROPRIATED FUNDS</b>			
<b>General Fund</b>			
County Manager	474,966	504,592	0
Economic Development	0	0	655,653
Information Technology	34,063,210	24,369,295	31,777,902
Real Estate and Asset Management	30,825,584	30,932,238	34,644,743
Public Works	484,373	450,000	500,000
Non-Agency	47,900,360	58,398,412	42,967,228
<b>TOTAL GENERAL FUND</b>	<b>113,748,493</b>	<b>114,654,537</b>	<b>110,545,526</b>
<b>Other Funds</b>			
Information Technology	1,056,494	918,946	1,246,893
Public Works	13,769,747	14,513,190	24,832,186
Non-Agency	134,107,456	129,591,955	190,722,203
<b>TOTAL OTHER FUNDS</b>	<b>148,933,697</b>	<b>145,024,091</b>	<b>216,801,282</b>
<b>TOTAL USES-APPROPRIATED FUNDS</b>	<b>262,682,190</b>	<b>259,678,627</b>	<b>327,346,808</b>
<b>TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS</b>			
County Manager	474,966	504,592	0
Economic Development	0	0	655,653
Information Technology	35,119,704	25,288,241	33,024,795
Real Estate and Asset Management	30,825,584	30,932,238	34,644,743
Public Works	14,254,120	14,963,190	25,332,186
Non-Agency	182,007,816	187,990,367	233,689,431
<b>TOTAL USES-APPROPRIATED FUNDS</b>	<b>262,682,190</b>	<b>259,678,627</b>	<b>327,346,808</b>

### FY2022 Infrastructure and Economic Development by Fund Type



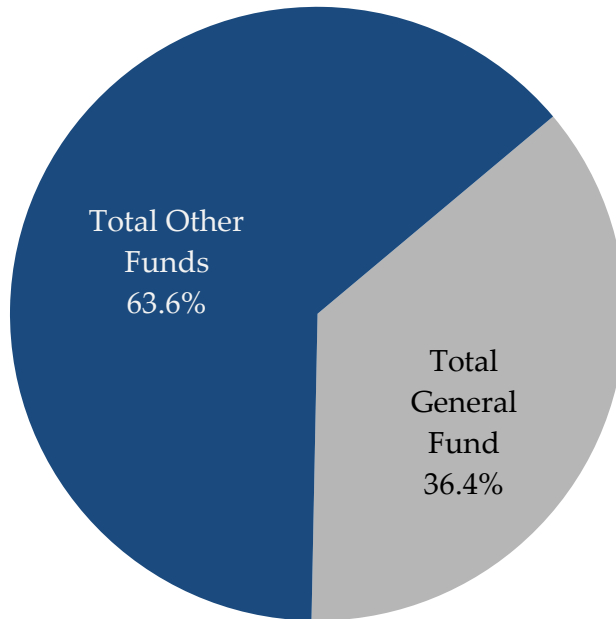
### FY2022 Infrastructure and Economic Development by Department



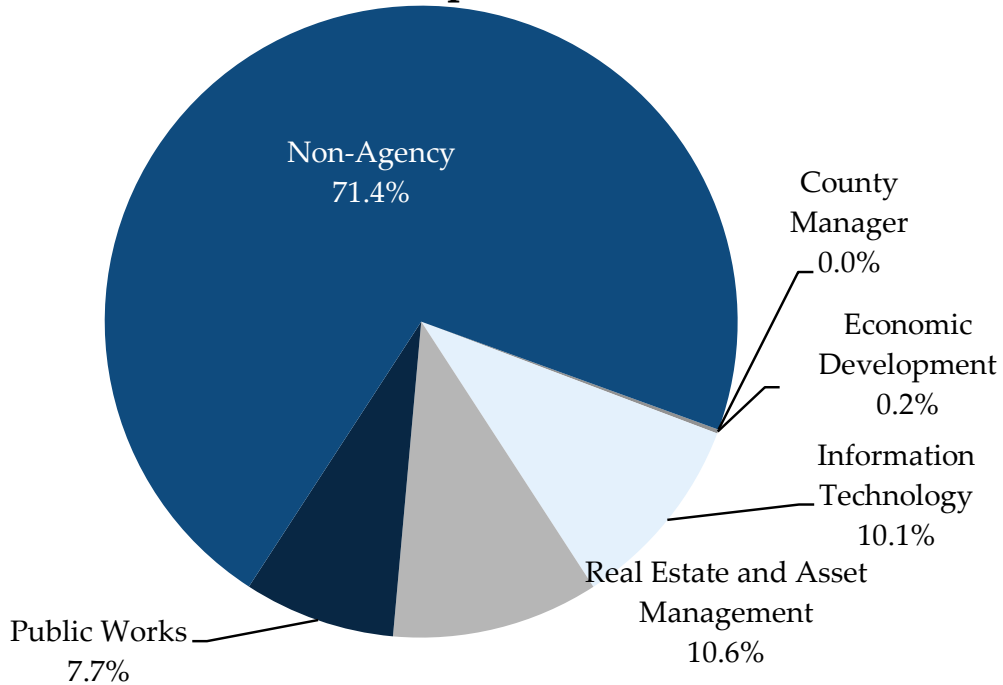
**INFRASTRUCTURE AND ECONOMIC DEVELOPMENT**  
**PRIORITY AREA AT A GLANCE**  
**WITH SEPARATION OF TRANSFERS OUT**

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>APPROPRIATED FUNDS</b>			
<b>General Fund</b>			
County Manager	474,966	504,592	0
Economic Development	0	0	655,653
Information Technology	24,123,210	24,360,939	31,777,902
Real Estate and Asset Management	30,825,584	30,932,238	34,644,743
Public Works	34,373	0	0
Non-Agency	0	8,252,422	10,745,317
<b>TOTAL GENERAL FUND</b>	<b>55,458,133</b>	<b>64,050,190</b>	<b>77,823,615</b>
<b>Other Funds</b>			
Information Technology	1,056,494	918,946	1,246,893
Public Works	12,053,562	13,763,190	23,932,186
Non-Agency	63,089,648	47,704,374	110,672,333
<b>TOTAL OTHER FUNDS</b>	<b>76,199,704</b>	<b>62,386,509</b>	<b>135,851,412</b>
<b>TOTAL</b>	<b>131,657,837</b>	<b>126,436,699</b>	<b>213,675,027</b>
<b>Transfers Out</b>			
Information Technology	9,940,000	8,356	0
Real Estate and Asset Management	0	0	0
Public Works	2,166,185	1,200,000	1,400,000
Non-Agency	118,918,168	132,033,572	112,271,781
<b>TOTAL TRANSFER OUT</b>	<b>131,024,353</b>	<b>133,241,928</b>	<b>113,671,781</b>
<b>TOTAL USES-APPROPRIATED FUNDS</b>	<b>262,682,190</b>	<b>259,678,627</b>	<b>327,346,808</b>
<b>TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS</b>			
County Manager	474,966	504,592	0
Economic Development	0	0	655,653
Information Technology	35,119,704	25,288,241	33,024,795
Real Estate and Asset Management	30,825,584	30,932,238	34,644,743
Public Works	14,254,120	14,963,190	25,332,186
Non-Agency	182,007,816	187,990,367	233,689,431
<b>TOTAL USES-APPROPRIATED FUNDS</b>	<b>262,682,190</b>	<b>259,678,627</b>	<b>327,346,808</b>

### 2022 Infrastructure and Economic Development with Transfers In/Out by Fund Type



### FY2022 Infrastructure and Economic Development with Transfers In/Out by Department



## INFRASTRUCTURE AND ECONOMIC DEVELOPMENT KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2020 ACTUAL	2021 ACTUAL	2022 TARGET
Strategic Objective 1:	Support business in Fulton County by improving the workforce skills of the residents within the County			
Select Fulton	Number of Sign-Ups on ATLWorks.Org	N/A	770	1000
Select Fulton	Number of Mobile Career Center Events	N/A	35	50
Strategic Objective 2:	Improve the ease of doing business within Fulton County			
Select Fulton	Percentage of customers who indicate their expectations were met when receiving service from the Department.	57%	78%	75%
Select Fulton	Increase the number of media impressions.	219%	12%	100%
Select Fulton	The number of relocation and expansion projects supported.	N/A	75	40
Public Works	Total number of Aircraft Operations at Fulton County Executive Airport.	59,984	79,499	75,000
Strategic Objective 3:	Build a Customer Centric and Efficiency Focused Infrastructure			
Select Fulton	Number of facility signs manufactured and installed	N/A	N/A	400
Strategic Objective 4:	Be the government leader in addressing sustainability and resiliency of operations			
Public Works	Total Number of Water Valves and Fire Hydrants located and Exercised	8,278 water valves/ hydrants	5,007 water valves/ hydrants	2,500 water valves/ hydrants
Public Works	Total Number of Linear Feet of Sanitary Sewer Inspected with CCTV	422,548.8 liner ft	296,724 liner ft	225,000 liner ft



**Priority: Infrastructure and Economic Development**

**Department: County Manager**

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. In addition, the Office of Economic Development previously reported to the County Manager. In 2022 the Office of Economic Development was transferred from the County Manager's budget to the newly established department of Economic Development.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Economic Development-General Fund	474,965	504,592	0	-100 %	4	0
<b>Fund Total:</b>	<b>474,965</b>	<b>504,592</b>	<b>0</b>	<b>-100 %</b>	<b>4</b>	<b>0</b>
<b>Department Total:</b>	<b>474,965</b>	<b>504,592</b>	<b>0</b>	<b>-100 %</b>	<b>4</b>	<b>0</b>

**Budget Issues**

Priority: Open and Responsible Government

The FY2022 General Fund Budget reflects an increase of 7% over the FY2021 actual expenditures. The increase is due mainly to savings from operating funds, salaries and benefits, in addition to ICS (Incremental Compensation Strategy) funding that was allocated to the 2022 budget.

Priority: Infrastructure and Economic Development

The FY2022 General Fund Budget reflects decrease of 100% under the FY2021 actual expenditures. The decrease is due to the Economic Development division being transferred out from the County Manager's department and establishing their own department.

**Priority: Infrastructure and Economic Development**

**Department: County Manager**

**PROGRAM: Economic Development-General Fund (1182617100)**

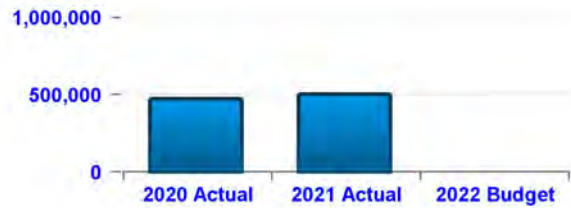
**Program/Service Description**

Select Fulton is the economic development organization for Fulton County. The organization's primary focus is to enhance the economic viability and quality of life within Fulton County through the creation and preservation of businesses and the promotion of jobs and economic opportunities within its communities.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	91,059	188,952	0
PERSONNEL	383,906	315,640	0
<b>Program Total:</b>	<b>474,965</b>	<b>504,592</b>	<b>0</b>



**Priority: Infrastructure and Economic Development**

**Department: Department of Real Estate and Asset Management**

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

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Building Construction	2,097,331	1,930,862	2,159,644	12 %	19	19
Central Fulton	5,746,741	5,820,332	6,650,854	14 %	22	24
General Services Administration	4,437,898	4,508,110	5,227,256	16 %	14	14
Greater Fulton	3,439,675	3,583,874	4,695,794	31 %	49	52
Health Facility Maintenance	987,992	1,018,280	1,223,081	20 %	12	12
HVAC	1,524,067	1,590,854	1,614,488	1 %	13	13
Jail Maintenance	6,081,058	5,663,487	5,497,982	-3 %	1	1
LandBank Authority	113,218	112,230	113,223	1 %	0	0
Land Management	730,292	631,291	791,112	25 %	8	8
Operations Support	2,856,622	3,072,791	3,425,901	11 %	16	13
Solid Waste	595,227	688,526	614,947	-11 %	1	1
Transportation and Logistics	2,215,463	2,311,601	2,630,461	14 %	23	23
<b>Fund Total:</b>	<b>30,825,584</b>	<b>30,932,238</b>	<b>34,644,743</b>	<b>12 %</b>	<b>178</b>	<b>180</b>
<b>Department Total:</b>	<b>30,825,584</b>	<b>30,932,238</b>	<b>34,644,743</b>	<b>12 %</b>	<b>178</b>	<b>180</b>

**Budget Issues**

The adopted FY2022 budget has an increase of 12% over the FY2021 budget actuals. This increase is the net effect of ICS (Incremental Compensation Study) and recurring operating enhancements adopted for the FY2022 budget.

**Priority: Infrastructure and Economic Development**

**Department: Department of Real Estate and Asset Management**

**PROGRAM: General Services Administration (5205201100)**

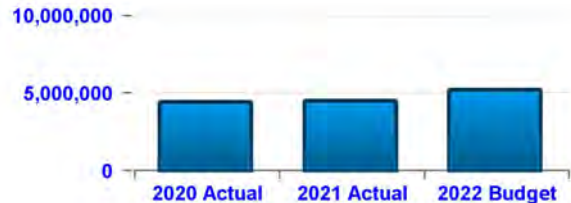
**Program/Service Description**

The Administration Division of Real Estate and Asset Management provides human resources support, financial and administrative management, customer service and safety training as well as procurement and contractual oversight to further the department's mission to provide safe, comfortable, and energy efficient facilities for customers and employees.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	2,640,195	2,822,519	3,104,239
PERSONNEL	1,797,703	1,685,591	2,123,017
<b>Program Total:</b>	<b>4,437,898</b>	<b>4,508,110</b>	<b>5,227,256</b>



**PROGRAM: Building Construction (5205211100)**

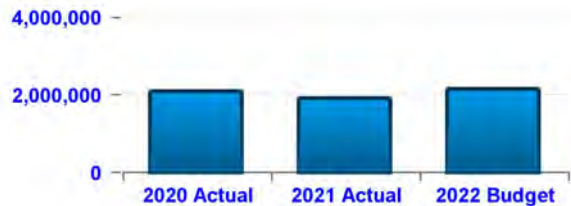
**Program/Service Description**

Provide resources for the planning, implementation and reporting for new facility capital projects and major renovations. A unified management system serves as a guide to partner with other County agencies and departments to achieve quality project completion with efficiency and the highest standards of safety. The Building Construction Division is comprised of three separate sections 1)Facility Construction, 2)Facility Engineering, and 3)Support. All three provide technical support to in-house maintenance sections, technical design review and construction support for new and renovation construction projects. This multifaceted division also researches, recommends, designs, and manages the installation of energy conservation projects to include lighting retrofits, heating, ventilation and air-conditioning, electrical, and mechanical systems in County facilities. This division also provides services in project planning, budgeting, design, construction, monitoring and reporting

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	157,632	123,661	248,293
PERSONNEL	1,939,699	1,807,201	1,911,351
<b>Program Total:</b>	<b>2,097,331</b>	<b>1,930,862</b>	<b>2,159,644</b>



**PROGRAM: Health Facility Maintenance (5205212100)**

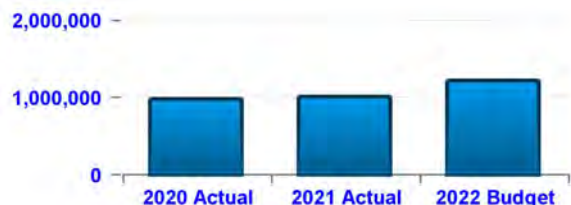
**Program/Service Description**

Health Facility Maintenance is related to "People Trust Government is efficient, effective, and fiscally sound." This program is responsible for the maintenance, repair, custodial services, and security for thirteen Fulton County health facility buildings which includes health and behavioral health clinics.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	340,674	355,959	396,335
PERSONNEL	647,318	662,321	826,746
<b>Program Total:</b>	<b>987,992</b>	<b>1,018,280</b>	<b>1,223,081</b>



**Priority: Infrastructure and Economic Development**

**PROGRAM: Greater Fulton (5205220100)**

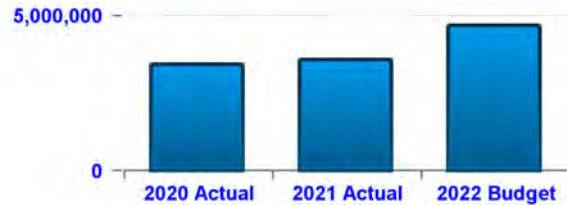
**Program/Service Description**

Provide comprehensive facility management services for facilities within for Fulton County locations outside of the downtown Atlanta area. Services provided include life safety services, grounds maintenance, janitorial services, protection and preservation of building and equipment assets, mechanical and HVAC maintenance, chiller maintenance including water treatment services, fire extinguisher inspection, fire alarm system maintenance, generator and UPS system maintenance services, as well as, compliance with County, State and Federal codes, regulations and ordinances.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	438,482	736,311	1,124,589
PERSONNEL	3,001,193	2,847,563	3,571,205
<b>Program Total:</b>	<b>3,439,675</b>	<b>3,583,874</b>	<b>4,695,794</b>



**PROGRAM: Central Fulton (5205221100)**

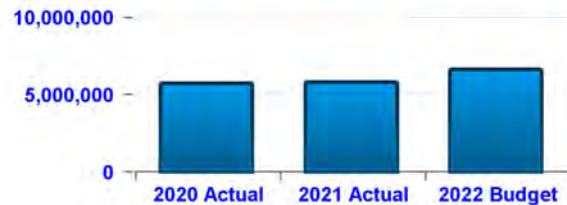
**Program/Service Description**

Provide comprehensive facility management services for facilities within the downtown Atlanta area, including the Fulton County Government Center, Justice Center, Juvenile Court, Central Library and Helene S. Mills Senior Multipurpose Center. Services provided include life safety services, grounds maintenance, janitorial services, protection and preservation of building and equipment assets, mechanical, HVAC maintenance, chiller maintenance including water treatment service, fire extinguisher inspection, fire alarm system maintenance, generator and UPS system maintenance services, as well as, compliance with County, State and Federal codes, regulations and ordinances.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	4,454,158	4,553,356	4,958,655
PERSONNEL	1,292,583	1,266,976	1,692,199
<b>Program Total:</b>	<b>5,746,741</b>	<b>5,820,332</b>	<b>6,650,854</b>



**PROGRAM: Operations Support (5205222100)**

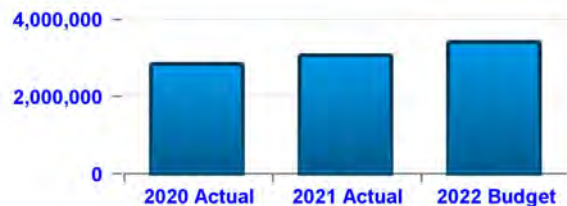
**Program/Service Description**

Provides support services for Central and Greater Fulton Service areas, including specialized floor and carpet care, metal refinishing, window washing, moving services, pest control, solid waste management, recycling program management, locksmith services, building electronics and alarm systems management and commercial film/video support.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	2,074,928	2,307,974	2,527,832
PERSONNEL	781,694	764,817	898,069
<b>Program Total:</b>	<b>2,856,622</b>	<b>3,072,791</b>	<b>3,425,901</b>



**Priority: Infrastructure and Economic Development**

**PROGRAM: Transportation and Logistics (5205223100)**

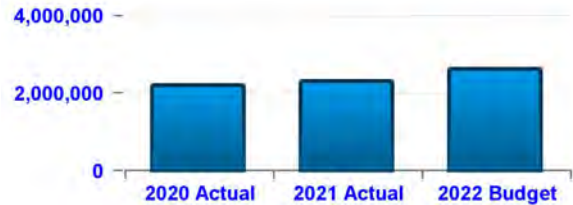
**Program/Service Description**

Fleet and Asset Management section consists of six business units: asset management, vehicles maintenance, fuel management, and parts management and administrations. Some of the key services provided by these business units include vehicle acquisition/disposal, automated database management, vehicle registration, vehicle maintenance/ repair, mandatory inspections, refueling operations, asset management, parts inventory and administrative services and providing shuttle services throughout the City for jurors and Fulton County Government employees.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	809,991	833,646	868,035
PERSONNEL	1,405,472	1,477,955	1,762,426
<b>Program Total:</b>	<b>2,215,463</b>	<b>2,311,601</b>	<b>2,630,461</b>



**PROGRAM: Jail Maintenance (5205224100)**

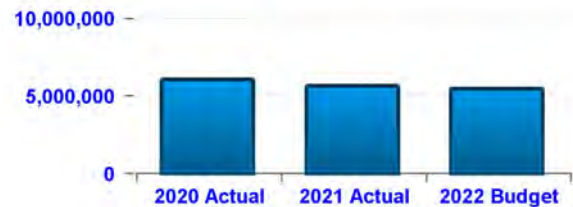
**Program/Service Description**

This program provides comprehensive corrective, predictive, and preventive maintenance service to the Fulton County Jail thereby ensuring the preservation of one of the County's largest capital assets. Additionally, this program ensures ongoing compliance with the federal consent order resulting from Harper et al v. Fulton County. The Fulton County Sheriff's Office must have a functional facility within which to house inmates awaiting court dispositions. In addition to the Sheriff's Office, this program also provides services to both State and Superior Courts.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	5,966,576	5,537,785	5,373,870
PERSONNEL	114,482	125,702	124,112
<b>Program Total:</b>	<b>6,081,058</b>	<b>5,663,487</b>	<b>5,497,982</b>



**PROGRAM: HVAC (5205225100)**

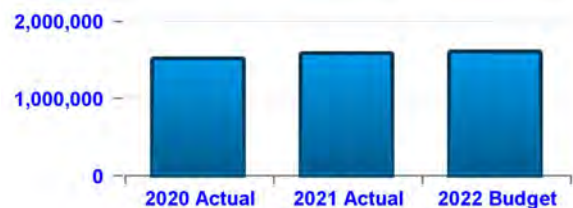
**Program/Service Description**

This program provides comprehensive corrective, predictive, and preventive HVAC maintenance services that include HVAC maintenance, chiller maintenance and water treatment services for Fulton County facilities county-wide. These activities serve to protect and preserve county buildings and its mechanical equipment assets which extends the lifecycle of each, respectively.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	710,207	738,215	605,748
PERSONNEL	813,860	852,639	1,008,740
<b>Program Total:</b>	<b>1,524,067</b>	<b>1,590,854</b>	<b>1,614,488</b>



**Priority: Infrastructure and Economic Development**

**PROGRAM: Solid Waste (5205408100)**

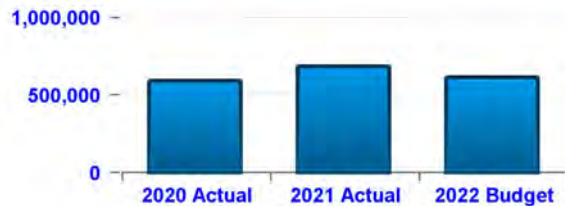
**Program/Service Description**

The primary function of the solid waste section is for the maintenance of the County's closed landfills sites. The landfills are permitted by the Georgia Environmental Protection Division (EPD) and require continuous monitoring and uninterrupted operation of the landfill gas collection system at both closed landfills.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	503,642	585,417	505,123
PERSONNEL	91,585	103,109	109,824
<b>Program Total:</b>	<b>595,227</b>	<b>688,526</b>	<b>614,947</b>



**PROGRAM: Land Management (5205700100)**

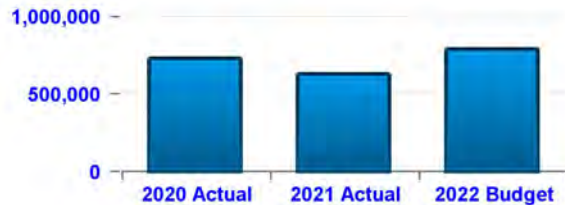
**Program/Service Description**

Administer the Real Property process for Fulton County Government, its departments and user agencies. Land management activities consist of land acquisition, disposition, leasing and condemnation proceedings. Division negotiates processes and oversees leased properties including vacant and occupied buildings, communication towers, develops and maintains inventory databases of real property assets, leases and other holdings. Provide coordination between landlords and tenants related to management and maintenance issues for County owned/leased properties. Oversees and handles identification of potential surplus real property and disposal of same by marketing and sales using sealed bids. Provides real estate related advisory services to all legislative, management and user agencies in cooperation and in consultation with the County Attorney.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	41,868	35,215	52,182
PERSONNEL	688,424	596,076	738,930
<b>Program Total:</b>	<b>730,292</b>	<b>631,291</b>	<b>791,112</b>



**PROGRAM: LandBank Authority (5205750100)**

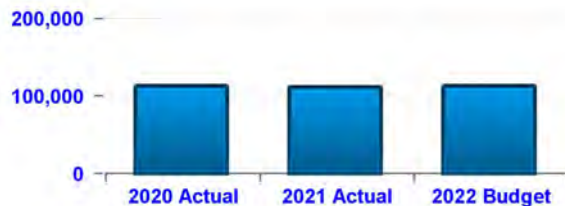
**Program/Service Description**

Returning non-revenue generating or non-producing property to an effective utilization status, in order to provide market & affordable housing, public space, new industry and jobs for the citizens of the City and County.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	113,218	112,230	113,223
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>113,218</b>	<b>112,230</b>	<b>113,223</b>



**Priority: Infrastructure and Economic Development**

**Department: Economic Development**

The Department of Economic Development, known as Select Fulton, is the lead economic and workforce development agency in Fulton County. Responsibilities include supporting our municipal partners with business recruitment and retention, site selection, and community connections. The department serves the entire county and works to promote Fulton County and its municipalities as a great place for trade and commerce. The department also operates WorkSource Fulton, the federally funded Workforce Innovation and Opportunity Act workforce development program to provide career services for Adults, Youths, job training and hiring events.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Economic Development	0	0	655,653	100 %	0	4
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>655,653</b>	<b>100 %</b>	<b>0</b>	<b>4</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>655,653</b>	<b>100 %</b>	<b>0</b>	<b>4</b>

**Budget Issues**

Priority: Infrastructure and Economic Development  
 The FY2022 General Fund Budget reflects an increase of 100% over the FY2021 actual expenditures. The increase is due to the Economic Development division being transferred out from the County Manager's department and establishing their own department.



**Priority: Infrastructure and Economic Development**

**Department: Economic Development**

**PROGRAM: Economic Development (1202617100)**

**Program/Service Description**

Select Fulton is the economic development organization for Fulton County. The organization's primary focus is to enhance the economic viability and quality of life within Fulton County through the creation and preservation of businesses and the promotion of jobs and economic opportunities within its communities.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	265,096
PERSONNEL	0	0	390,557
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>655,653</b>



**Priority: Infrastructure and Economic Development**

**Department: Information Technology**

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

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

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

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Department Relations	3,943,549	4,357,969	4,151,600	-5 %	20	18
Enterprise Applications	4,349,390	4,384,590	6,534,016	49 %	16	21
IT Management	4,185,953	5,242,916	2,997,256	-43 %	23	22
Strategy and Architecture	12,935,448	3,451,167	5,472,664	59 %	13	15
Technology Operations	8,648,870	6,932,652	12,622,366	82 %	57	53
<b>Fund Total:</b>	<b>34,063,210</b>	<b>24,369,294</b>	<b>31,777,902</b>	<b>30 %</b>	<b>129</b>	<b>129</b>

**Fund: Restricted Assets**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Restricted Assets	0	0	18,000	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

**Fund: Water & Sewer R & E**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
IT Water & Sewer (203)	115,244	108,812	108,747	0 %	1	1
<b>Fund Total:</b>	<b>115,244</b>	<b>108,812</b>	<b>108,747</b>	<b>0 %</b>	<b>1</b>	<b>1</b>

**Priority: Infrastructure and Economic Development**

**Department: Information Technology**

**Fund: Water & Sewer Revenue**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
IT Water & Sewer (201)	941,250	810,134	1,120,146	38 %	10	9
<b>Fund Total:</b>	<b>941,250</b>	<b>810,134</b>	<b>1,120,146</b>	<b>38 %</b>	<b>10</b>	<b>9</b>
<b>Department Total:</b>	<b>35,119,704</b>	<b>25,288,240</b>	<b>33,024,795</b>	<b>31 %</b>	<b>140</b>	<b>139</b>

**Budget Issues**

The FY2022 General Fund Budget reflects an increase of 30% over the FY2021 actual expenditures. The increase is due mainly to savings from operating funds, salaries and benefits, in addition to ICS (Incremental Compensation Strategy) funding that was allocated to the 2022 budget.

The FY2022 Water & Sewer Renewal & Ext Fund reflects a slight change above the FY2021 actual expenditures.

The FY2022 Water & Sewer Revenue Budget reflects an increase of 38% over the FY2021 actual expenditures. The increase is due mainly to savings from operating funds, salaries and benefits, in addition to ICS (Incremental Compensation Strategy) funding that was allocated to the 2022 budget.

**Priority: Infrastructure and Economic Development**

**Department: Information Technology**

**PROGRAM: Restricted Assets (2202200441)**

**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	18,000
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>18,000</b>



**PROGRAM: Department Relations (2202201100)**

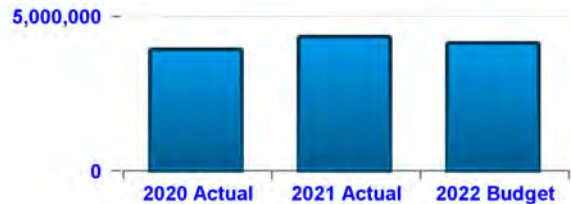
**Program/Service Description**

Departmental Relations provides analysis and support to Fulton County agencies as it relates to technology applications, business processes and innovative ideas.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	2,443,931	2,852,094	2,015,427
PERSONNEL	1,499,618	1,505,875	2,136,173
<b>Program Total:</b>	<b>3,943,549</b>	<b>4,357,969</b>	<b>4,151,600</b>



**PROGRAM: Enterprise Applications (2202202100)**

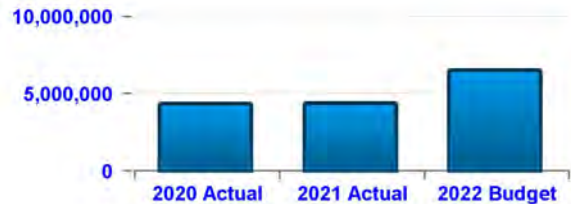
**Program/Service Description**

Enterprise Applications team is responsible for solving enterprise-wide application challenges to provide needed information to Fulton County Departments.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	2,471,502	2,737,366	3,852,111
PERSONNEL	1,877,888	1,647,224	2,681,905
<b>Program Total:</b>	<b>4,349,390</b>	<b>4,384,590</b>	<b>6,534,016</b>



**Priority: Infrastructure and Economic Development**

**PROGRAM: Technology Operations (2202203100)**

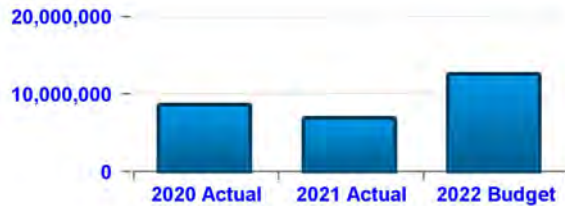
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	3,704,212	2,112,716	7,353,516
PERSONNEL	4,944,658	4,819,936	5,268,850
<b>Program Total:</b>	<b>8,648,870</b>	<b>6,932,652</b>	<b>12,622,366</b>



**PROGRAM: Strategy and Architecture (2202204100)**

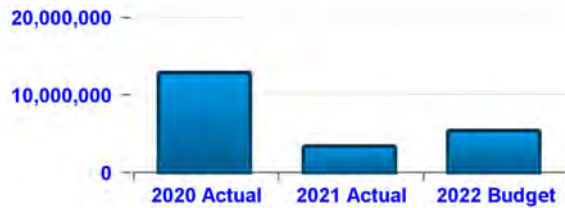
**Program/Service Description**

Strategy and Security provides the groundwork for looking at emerging technologies, exploring what other jurisdictions are doing in the area of technology, and insuring our security measures are sufficient to combat the ever growing threats

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	11,460,807	2,095,014	3,424,918
PERSONNEL	1,474,641	1,356,153	2,047,746
<b>Program Total:</b>	<b>12,935,448</b>	<b>3,451,167</b>	<b>5,472,664</b>



**PROGRAM: IT Management (2202205100)**

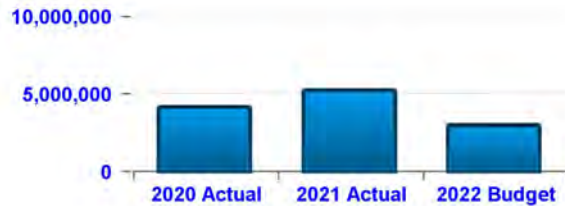
**Program/Service Description**

IT Management provides executive guidance to the Department. The program makes decisions on technical purchases and strategy and the PMO office oversees all IT projects within the county. This program is also responsible for Records Management.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,906,482	3,043,848	775,878
PERSONNEL	2,279,471	2,199,068	2,221,378
<b>Program Total:</b>	<b>4,185,953</b>	<b>5,242,916</b>	<b>2,997,256</b>



**Priority: Infrastructure and Economic Development**

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

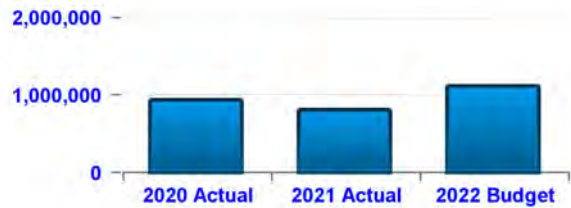
**Program/Service Description**

This program is for GIS IT staff who provide Geographic information Systems services to county agencies but specifically for staff who provide support to the 201 Water and Sewer revenue fund. The program creates maps, applies data, and provides information to staff.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	11,588	11,175	159,097
PERSONNEL	929,662	798,959	961,049
<b>Program Total:</b>	<b>941,250</b>	<b>810,134</b>	<b>1,120,146</b>



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

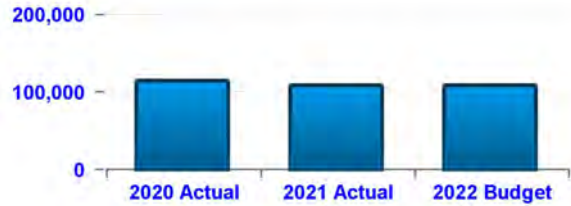
**Program/Service Description**

Water Services provides computing support and technology resources to all Fulton County departments and citizens. Its goal is to deliver customer-oriented technology services that foster a productive and stable operational environment for Fulton County employees and citizens.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	115,244	108,812	108,747
<b>Program Total:</b>	<b>115,244</b>	<b>108,812</b>	<b>108,747</b>



**Priority: Infrastructure and Economic Development**

**Department: Non Agency**

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

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

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
FIBC	6,572,180	9,057,917	20,674,612	128 %	0	0
<b>Fund Total:</b>	<b>6,572,180</b>	<b>9,057,917</b>	<b>20,674,612</b>	<b>128 %</b>	<b>0</b>	<b>0</b>

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
General Expenditures-Economic	47,900,360	58,398,412	42,967,228	-26 %	0	0
<b>Fund Total:</b>	<b>47,900,360</b>	<b>58,398,412</b>	<b>42,967,228</b>	<b>-26 %</b>	<b>0</b>	<b>0</b>

**Fund: Water & Sewer R & E**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Water and Sewer Renewal	1,033,833	1,139,065	1,994,721	75 %	0	0
Water Resources Capital	60,317,506	45,119,271	85,000,000	88 %	0	0
<b>Fund Total:</b>	<b>61,351,339</b>	<b>46,258,336</b>	<b>86,994,721</b>	<b>88 %</b>	<b>0</b>	<b>0</b>

**Fund: Water & Sewer Revenue**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Water and Sewer Revenue	66,183,937	74,275,703	83,052,870	12 %	0	0
<b>Fund Total:</b>	<b>66,183,937</b>	<b>74,275,703</b>	<b>83,052,870</b>	<b>12 %</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>182,007,816</b>	<b>187,990,368</b>	<b>233,689,431</b>	<b>24 %</b>	<b>0</b>	<b>0</b>

**Budget Issues**

## **Priority: Infrastructure and Economic Development**

### **Department: Non Agency**

#### Priority: Infrastructure and Economic Development

The 2022 Budget reflects an increase of 24% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The expenditure budget also includes an appropriated amount of approximately \$22 million, which is the residual projected fund balance at the end of FY2021. This provides the county with resources for blight remediation, economic development efforts or any potential eventualities. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Priority: Arts and Libraries

The 2022 Budget reflects an increase of 63% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Priority: Health and Human Services

The 2022 Budget reflects an increase of more than 100% above the 2021 expenditures. This increase is due to resources set aside to respond to any unforeseen events associated with the COVID-19 Emergency. These funds will be utilized to address any vaccination and testing expenses not reimbursed by the Federal Government. Resources have been added to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Priority: Justice and Safety

The 2022 Budget reflects an increase of 52% above the 2021 expenditures. This increase is due to resources allocated towards addressing Jail overcrowding through the relocation of inmates to other neighboring jails or use of the funds for other programs that will reduce the jail population. Resources have been added to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Priority: Open and Responsible Government

The 2022 Budget reflects an increase of 100% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The County is revamping its overall warehouse capacity. These resources will be utilized to cover the lease/rental recurring costs for the "Warehouse Consolidation Initiative" in order of the continued operations of the Fulton County Sheriff's Office, the Department of Registration & Elections, and the Clerk of Superior Court. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Please Note:

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



**Priority: Infrastructure and Economic Development**

**Department: Non Agency**

**PROGRAM: Water and Sewer Renewal (999D100203)**

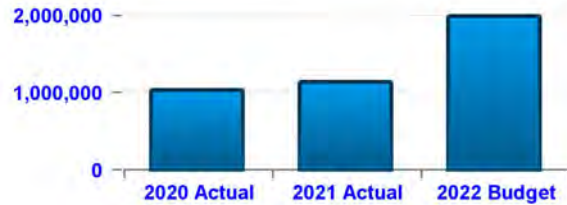
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	174,616	312,068	1,174,721
PERSONNEL	859,217	826,997	820,000
<b>Program Total:</b>	<b>1,033,833</b>	<b>1,139,065</b>	<b>1,994,721</b>



**PROGRAM: Water and Sewer Revenue (999D250201)**

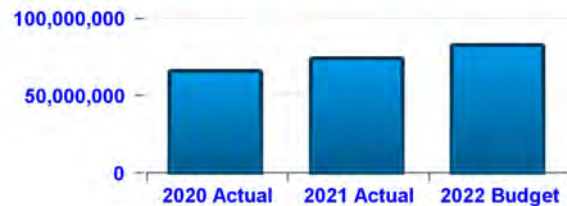
**Program/Service Description**

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc also transfer of residual revenue to the Renewal and Extension fund.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	66,183,937	74,275,703	83,052,870
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>66,183,937</b>	<b>74,275,703</b>	<b>83,052,870</b>



**PROGRAM: FIBC (999FIBC301)**

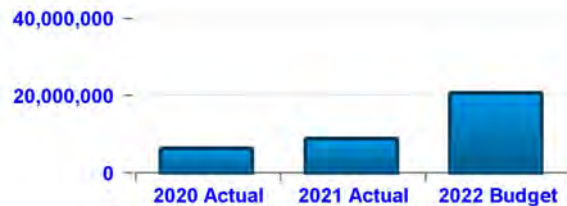
**Program/Service Description**

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to contribution to the 911 payments, pension, utilities, storm water, and indirect cost in the Fulton Industrial District.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	6,572,180	9,057,917	20,674,612
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>6,572,180</b>	<b>9,057,917</b>	<b>20,674,612</b>



**Priority: Infrastructure and Economic Development**

**PROGRAM: General Expenditures-Economic (999S20B100)**

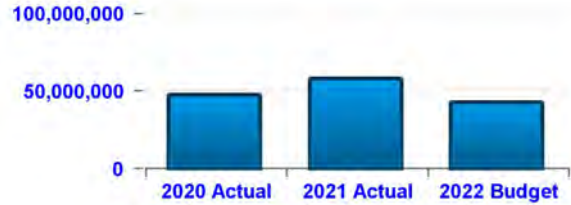
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	47,900,360	58,398,412	42,967,228
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>47,900,360</b>	<b>58,398,412</b>	<b>42,967,228</b>



**PROGRAM: Water Resources Capital (999WATC203)**

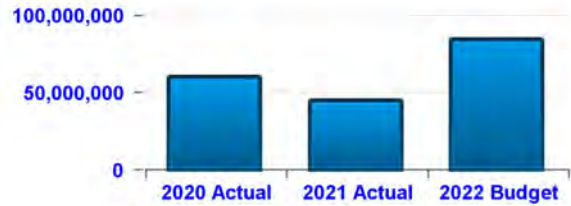
**Program/Service Description**

Water and Sewer Capital Projects.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	60,317,506	45,119,271	85,000,000
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>60,317,506</b>	<b>45,119,271</b>	<b>85,000,000</b>



**Priority: Infrastructure and Economic Development**

**Department: Public Works**

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

**Fund: Airport**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
5603 - Airport Carry Forward	0	0	4,118,526	100 %	0	0
Airport Administration	3,333,914	1,466,401	2,987,599	104 %	8	8
<b>Fund Total:</b>	<b>3,333,914</b>	<b>1,466,401</b>	<b>7,106,125</b>	<b>385 %</b>	<b>8</b>	<b>8</b>

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

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Community Services Division	0	82,611	28,300	-66 %	0	0
Planning-FID	56,964	142,010	130,775	-8 %	0	0
Planning-FID_540	162,487	156,340	184,725	18 %	0	0
Transportation Infrastructure	568,545	3,828,933	2,176,269	-43 %	7	6
<b>Fund Total:</b>	<b>787,996</b>	<b>4,209,894</b>	<b>2,520,069</b>	<b>-40 %</b>	<b>7</b>	<b>6</b>

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Transportation Infrastructure	484,373	450,000	500,000	11 %	0	0
<b>Fund Total:</b>	<b>484,373</b>	<b>450,000</b>	<b>500,000</b>	<b>11 %</b>	<b>0</b>	<b>0</b>

**Fund: Restricted Assets**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Restricted Assets	0	0	116,901	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>116,901</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

**Priority: Infrastructure and Economic Development**

**Department: Public Works**

**Fund: South Fulton-TSPLOST**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Public Works - TSPLOST	238,522	196,827	1,849,616	840 %	1	1
<b>Fund Total:</b>	<b>238,522</b>	<b>196,827</b>	<b>1,849,616</b>	<b>840 %</b>	<b>1</b>	<b>1</b>

**Fund: Tree Preservation Trust Fund**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Tree Preservation Trust Fund	0	249,024	247,843	0 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>249,024</b>	<b>247,843</b>	<b>0 %</b>	<b>0</b>	<b>0</b>

**Fund: Water & Sewer R & E**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Engineering and Construction Management	1,905,843	2,172,142	2,678,578	23 %	18	18
Water and Sewer Construction Management	770,931	566,382	904,831	60 %	6	6
Water Renewal and Extension	6,732,541	5,652,522	9,408,223	66 %	24	25
<b>Fund Total:</b>	<b>9,409,315</b>	<b>8,391,046</b>	<b>12,991,632</b>	<b>55 %</b>	<b>48</b>	<b>49</b>
<b>Department Total:</b>	<b>14,254,120</b>	<b>14,963,192</b>	<b>25,332,186</b>	<b>69 %</b>	<b>64</b>	<b>64</b>

**Budget Issues**

Priority: Infrastructure and Economic Development

The Airport Fund Budget has over a 100% increase to the budget over the 2021 actual expenditures. This is due to a reappropriation of the retained earnings balance for FY21 to be used in the re-development of the Airport and other projects.

The Fulton Industrial District Budget experienced a large decrease of -40% due to the loss of additional nonrecurring funds allocated for the street repavement program and other operating expenses.

The General Fund Budget reflects an 11% increase in the 2022 budget when compared to the 2021 actual expenditures.

The Water and Sewer R & E Budget has a 55% increase in the 2022 budget, the 2021 actual expenditures are slightly lower than the previous years' actuals; the 2022 budget also has retained earnings.

Priority: Health and Human Services

The Water and Sewer Revenue Fund Budget has a 13% increase in the 2022 budget over their 2021 actual expenditures due to increased budget adjustments and recurring enhancements to the budget for operating needs.

**Priority: Infrastructure and Economic Development**

**Department: Public Works**

**PROGRAM: Community Services Division (5401252301)**

**Program/Service Description**

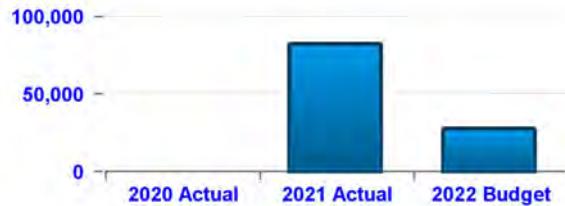
The Long-Range Planning and Comprehensive Plan development activities are required by the Georgia Department of Community Affairs. Every five years, Fulton County is required to provide an update on our Plan for the unincorporated area. The plan includes how the property will be zoned and developed and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

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	82,611	28,300
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>82,611</b>	<b>28,300</b>



**PROGRAM: Tree Preservation Trust Fund (5401253473)**

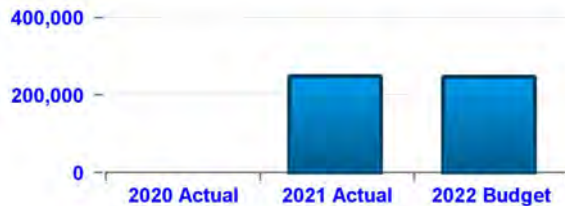
**Program/Service Description**

The fund is an alternative to planting trees on-site or at an alternate location within the same planning area of the county when a developer is unable to meet the required tree density or to recompense for the removal of a specimen tree. Funds are donated to the Tree Preservation Trust Fund utilizing an approved method to determine the dollar amount. The funds are then used by Fulton County to contract the purchase and installation of Grade A quality plant material on Fulton County Government public facilities and right-of-ways within unincorporated Fulton County.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	249,024	247,843
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>249,024</b>	<b>247,843</b>



**PROGRAM: Planning-FID (5401256301)**

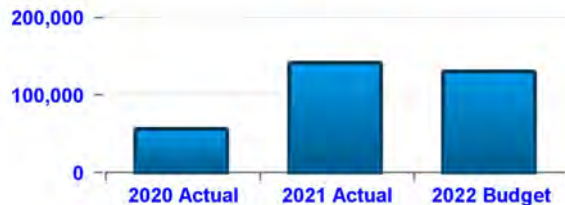
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	56,964	142,010	130,775
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>56,964</b>	<b>142,010</b>	<b>130,775</b>



**Priority: Infrastructure and Economic Development**

**PROGRAM: Planning-FID 540 (5401257301)**

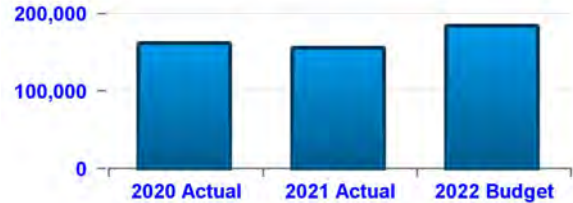
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	162,487	156,340	184,725
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>162,487</b>	<b>156,340</b>	<b>184,725</b>



**PROGRAM: Restricted Assets (5405400441)**

**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	116,901
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>116,901</b>



**PROGRAM: Public Works - TSPLOST (5405401308)**

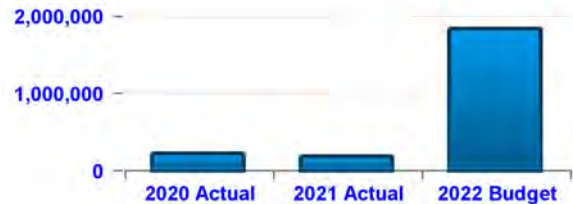
**Program/Service Description**

This program provides county wide oversight of the projects funded through the Transportation Special Purpose Local Option Sales Tax for transportation related projects that were approved by voters in 2016.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	51,677	124,720	1,691,012
PERSONNEL	186,845	72,107	158,604
<b>Program Total:</b>	<b>238,522</b>	<b>196,827</b>	<b>1,849,616</b>



**Priority: Infrastructure and Economic Development**

**PROGRAM: Transportation Infrastructure (5405403100)**

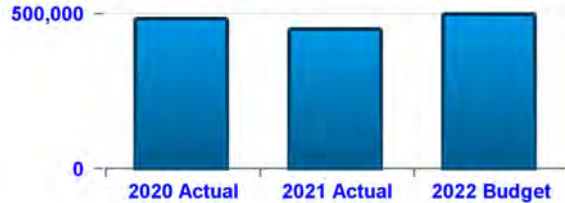
**Program/Service Description**

The Construction & Maintenance section is responsible for routine evaluation and maintenance of county's infrastructure (606 Miles of Roads, 48 Bridges, 33 detention ponds, 8,200 Drainage Structures, and 706 Acres of Right of Way).

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	484,373	450,000	500,000
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>484,373</b>	<b>450,000</b>	<b>500,000</b>



**PROGRAM: Transportation Infrastructure (5405403301)**

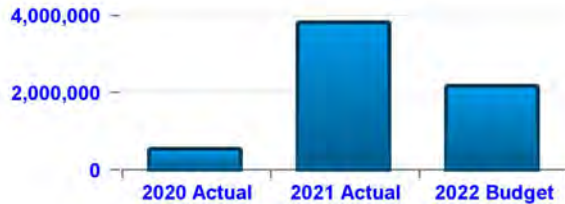
**Program/Service Description**

The Construction & Maintenance section is responsible for routine evaluation and maintenance of county's infrastructure (606 Miles of Roads, 48 Bridges, 33 detention ponds, 8,200 Drainage Structures, and 706 Acres of Right of Way).

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	77,536	3,371,937	1,632,761
PERSONNEL	491,009	456,996	543,508
<b>Program Total:</b>	<b>568,545</b>	<b>3,828,933</b>	<b>2,176,269</b>



**PROGRAM: Water Renewal and Extension (5405453203)**

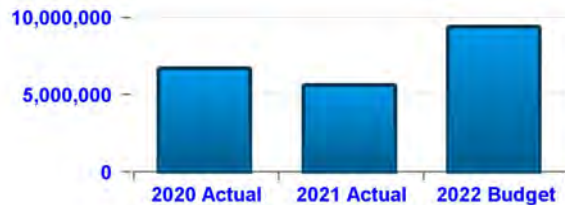
**Program/Service Description**

The Water Renewal and Extension program provides new water and sewer service upon request and replaces infrastructure as necessary while providing reliable high quality water service to residences and businesses in the established North Fulton County water service area.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	4,869,313	3,938,199	7,455,568
PERSONNEL	1,863,228	1,714,323	1,952,655
<b>Program Total:</b>	<b>6,732,541</b>	<b>5,652,522</b>	<b>9,408,223</b>



**Priority: Infrastructure and Economic Development**

**PROGRAM: Engineering and Construction Management (5405482203)**

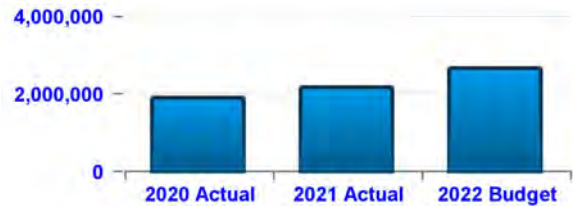
**Program/Service Description**

Water Revenue operates and maintains the water distribution system located in Fulton County, north of the Chattahoochee River.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	410,040	656,478	725,248
PERSONNEL	1,495,803	1,515,664	1,953,330
<b>Program Total:</b>	<b>1,905,843</b>	<b>2,172,142</b>	<b>2,678,578</b>



**PROGRAM: Water and Sewer Construction Management (5405483203)**

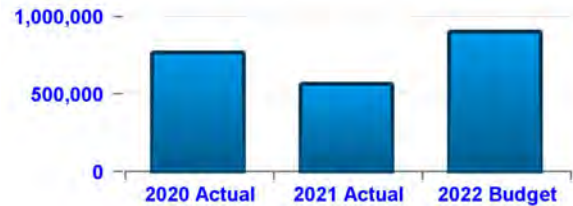
**Program/Service Description**

Water and Sewer Construction Management oversees contractors and conducts field inspections on construction projects including petitions for water and sewer lines, water lines to boost pressure, reuse lines and emergency construction beyond the capability of county forces. The project manager in this unit ensures that contractors are in compliance with the terms and conditions of their contractual agreements and utilizes crews to support county infrastructure.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	205,574	20,626	329,150
PERSONNEL	565,357	545,756	575,681
<b>Program Total:</b>	<b>770,931</b>	<b>566,382</b>	<b>904,831</b>



**PROGRAM: Airport Administration (5405601200)**

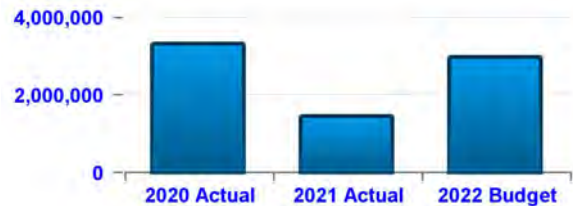
**Program/Service Description**

The Airport Division provides oversight for tenants at Fulton County's Charlie Brown Airport, and ensures the maintenance of all buildings, access to roads, runways, ramps, hangars, and parking lots at the facility. This division also coordinates and manages Federal Aviation Administration (FAA) and Georgia Department of Transportation (GDOT) grant funds for future growth projects.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	2,751,673	816,047	2,295,594
PERSONNEL	582,241	650,354	692,005
<b>Program Total:</b>	<b>3,333,914</b>	<b>1,466,401</b>	<b>2,987,599</b>





**Priority: Infrastructure and Economic Development**

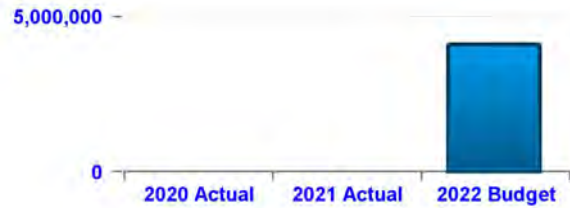
**PROGRAM: 5603 - Airport Carry Forward (5405603200)**

**Program/Service Description**

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	4,118,526
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>4,118,526</b>



# HEALTH AND HUMAN SERVICES

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

## STRATEGIC OBJECTIVES

**Prevent illness by engaging in healthier behavior**

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

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

**Support the vulnerable residents in our social services**

## Strategic Objectives & Measures

### 1 | Prevent illness by engaging in healthier behavior.

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

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

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

- Increase the number of people who receive behavioral health services.

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

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

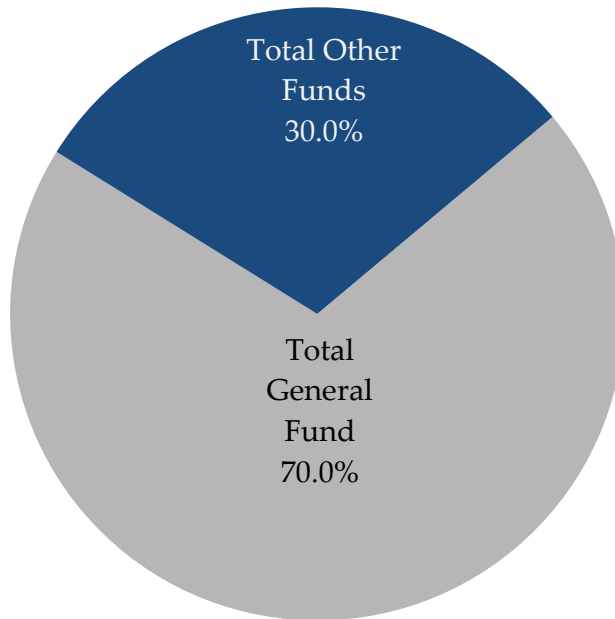
### 4 | Support the vulnerable residents in our social services.

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

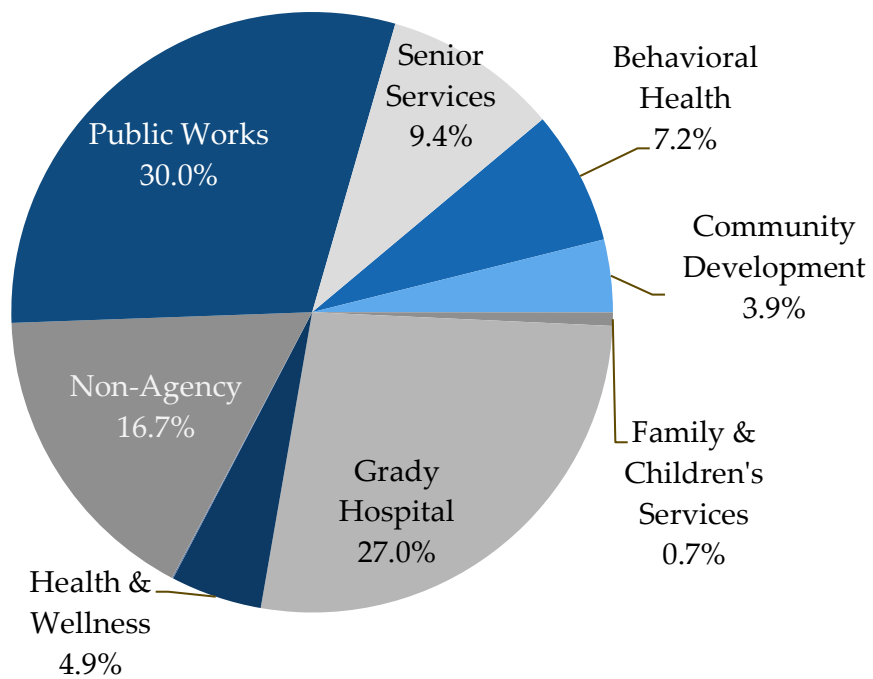
## HEALTH AND HUMAN SERVICES PRIORITY AREA AT A GLANCE

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>APPROPRIATED FUNDS</b>			
<b>General Fund</b>			
Community Development	8,106,262	8,294,786	9,231,334
Senior Services	21,612,979	19,693,749	22,287,932
HIV Aids	32,857	37,937	147,002
Family & Children's Services	731,267	933,956	1,684,840
Grady Hospital	60,562,255	61,904,005	63,850,095
Health & Wellness	10,430,356	10,375,131	11,613,441
Behavioral Health	13,736,094	12,894,054	17,050,336
Non-Agency	24,658,184	16,307,804	39,511,811
<b>TOTAL GENERAL FUND</b>	<b>139,870,254</b>	<b>130,441,422</b>	<b>165,376,791</b>
<b>Other Funds</b>			
Public Works	61,642,547	62,969,524	70,964,219
<b>TOTAL OTHER FUNDS</b>	<b>61,642,547</b>	<b>62,969,524</b>	<b>70,964,219</b>
<b>TOTAL USES-APPROPRIATED FUNDS</b>	<b>201,512,802</b>	<b>193,410,946</b>	<b>236,341,010</b>
<b>TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS</b>			
Behavioral Health	13,736,094	12,894,054	17,050,336
Community Development	8,106,262	8,294,786	9,231,334
Family & Children's Services	731,267	933,956	1,684,840
Grady Hospital	60,562,255	61,904,005	63,850,095
Health & Wellness	10,430,356	10,375,131	11,613,441
HIV Aids	32,857	37,937	147,002
Non-Agency	24,658,184	16,307,804	39,511,811
Public Works	61,642,547	62,969,524	70,964,219
Senior Services	21,612,979	19,693,749	22,287,932
<b>TOTAL ALL FUNDS</b>	<b>201,512,802</b>	<b>193,410,946</b>	<b>236,341,010</b>

### FY2022 Health and Human Services by Fund Type



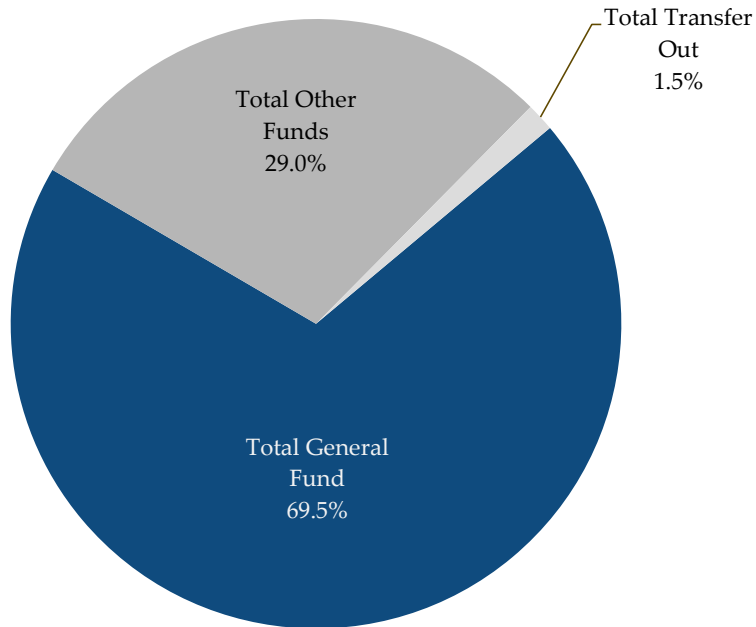
### FY2022 Health and Human Services by Department



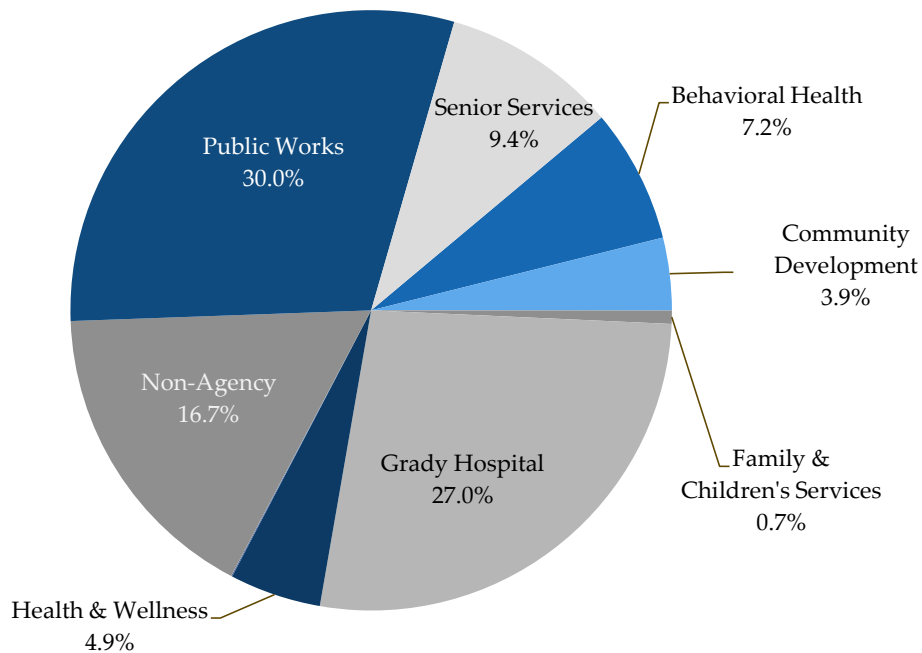
**HEALTH AND HUMAN SERVICES**  
**PRIORITY AREA AT A GLANCE**  
**WITH SEPARATION OF TRANSFERS OUT**

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>APPROPRIATED FUNDS</b>			
<b>General Fund</b>			
Community Development	7,640,541	7,698,158	8,626,673
Senior Services	20,927,711	19,371,549	21,868,985
HIV Aids	32,857	37,937	147,002
Family & Children's Services	731,267	933,956	1,684,840
Grady Hospital	60,562,255	61,904,005	63,850,095
Health & Wellness	10,430,356	10,375,131	11,613,441
Behavioral Health	13,736,094	12,894,054	17,050,336
Non-Agency	24,658,184	16,307,804	39,511,811
<b>TOTAL GENERAL FUND</b>	138,719,265	129,522,594	164,353,183
<b>Other Funds</b>			
Public Works	58,136,581	60,469,524	68,464,219
<b>TOTAL OTHER FUNDS</b>	58,136,581	60,469,524	68,464,219
<b>TOTAL</b>	196,855,846	189,992,118	232,817,402
<b>TRANSFERS OUT</b>			
Community Development	465,721	596,628	604,661
Public Works	3,505,966	2,500,000	2,500,000
Senior Services	685,268	322,200	418,947
<b>TOTAL TRANSFER OUT</b>	4,656,955	3,418,828	3,523,608
<b>TOTAL USES-APPROPRIATED FUNDS</b>	201,512,802	193,410,946	236,341,010
<b>TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS</b>			
Behavioral Health	13,736,094	12,894,054	17,050,336
Community Development	8,106,262	8,294,786	9,231,334
Family & Children's Services	731,267	933,956	1,684,840
Grady Hospital	60,562,255	61,904,005	63,850,095
Health & Wellness	10,430,356	10,375,131	11,613,441
HIV Aids	32,857	37,937	147,002
Non-Agency	24,658,184	16,307,804	39,511,811
Public Works	61,642,547	62,969,524	70,964,219
Senior Services	21,612,979	19,693,749	22,287,932
<b>TOTAL ALL FUNDS</b>	201,512,802	193,410,946	236,341,010

### FY2022 Health and Human Services with Transfers In/Out by Fund Type



### FY2022 Health and Human Services Transfers In/Out by Department - Appropriated Funds



## HEALTH AND HUMAN SERVICES KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2020 ACTUAL	2021 ACTUAL	2022 TARGET
Strategic Objective 1:	Prevent illness by engaging in healthier behavior			
Senior Services	Percentage of participants who report improvement in physical health as a result of the Health and Fitness Land program	92%	90%	90%
Strategic Objective 2:	Prevent health disparities by educating residents and connecting them to available resources			
Behavioral Health & Developmental Disabilities	Percentage of individuals scheduled to be seen by a licensed or credentialed professional within 2 business days from the initial request for services	77%	90%	85%
HIV Elimination	Percentage of invoices processed within 15 days of receipt.	N/A	N/A	95%
HIV Elimination	Percentage of Ryan White subrecipients reported their overall level of satisfaction as satisfied or very satisfied	96%	88%	80%
HIV Elimination	Percentage of funds expended by the end of the Ryan White fiscal year	100%	99%	95%
HIV Elimination	Percentage of Metropolitan Atlanta HIV Health Services Planning Council meetings	100%	100%	75%
HIV Elimination	Number of technical assistance/training sessions provided to the Ryan White Community	24	20	20
Behavioral Health & Developmental Disabilities	Number of clients served in behavioral health CORE outpatient sites	N/A	N/A	4,000
Strategic Objective 3:	Help residents realize their educational potential through our community services & library programs			
Strategic Objective 4:	Support the vulnerable residents in our social services			
Community Development	The number of municipal projects completed w/CDBG funding.	N/A	N/A	N/A
Community Development	Percentage of individuals who were satisfied/very satisfied with the Community Services Program's Request for Proposal (RFP), Technical Assistance workshops and RFP Submission process.	64%	100%	85%
Community Development	The percentage of CDBG funded agencies who are satisfied/very satisfied with staff support received during the contract period†	100%	100%	85%



## HEALTH AND HUMAN SERVICES

### KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2020 ACTUAL	2021 ACTUAL	2022 TARGET
Community Development	The number of homes rehabilitated with the use of CDBG funding.	50	9	6
Office of the Child Attorney	The number of open cases/clients.	644	581	880
Office of the Child Attorney	Percentage of cases closed for which the child achieved permanency within 2 years of case being opened.	76%	78%	75%
Office of the Child Attorney	Percentage of Juvenile Court judges who feel that the quality of representation provided by the Office of Child Attorney is excellent or very good.	100%	100%	90%
Senior Services	Percentage of caregivers that report the services provided by the Adult Day program helped their loved one to continue to live at home.	98%	99%	90%
Senior Services	Percentage of minor home repair service recipients indicate that the services helped them to continue to live at home.	92%	96%	90%
Senior Services	Percentage of seniors receiving services in their home that report the services provided help them to continue to live at home.	95%	92%	91%
Senior Services	Percentage of external customers who report their level of satisfaction with customer service.	92%	93%	90%
Behavioral Health & Developmental Disabilities	Percentage of individuals scheduled to be seen by an individual licensed to prescribe medications in the State of Georgia within 14 business days from the date of intake	88%	99%	80%
Behavioral Health & Developmental Disabilities	Percentage of individuals who achieve at least one of the goals on their Individualized Service Plan.	97%	70%	85%
Behavioral Health & Developmental Disabilities	Percentage of individuals receiving Behavioral Health services that rate their overall experience as a 4.0 or greater	99%	96%	90%
Behavioral Health & Developmental Disabilities	The number of clients served in behavioral health programs.	3,267	2,919	5,000

**Priority: Health and Human Services**

**Department: Behavioral Health**

The mission of the Fulton County Department of Behavioral Health and Developmental Disabilities (BH/DD) is to provide high quality and culturally competent behavioral health care services to the citizens of Fulton County. The department offers a variety of services designed to assist clients in maintaining or recapturing their optimal level of functioning and stability which, when achieved, would lead to a more productive role for them within their families and their communities.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
ADMINISTRATION GENERAL	4,251,003	1,164,725	1,946,341	67 %	7	7
Behavioral Health Initiative Fund	1,182,725	2,323,165	1,575,392	-32 %	1	1
CENTRAL TRAINING CENTER	773,515	731,323	856,577	17 %	13	13
NORTH TRAINING CENTER	666,346	643,947	741,918	15 %	11	11
OAK HILL CHILD, ADOL AND FAMILY CENTER	1,826,667	2,574,331	4,441,918	73 %	0	0
South Training Center - Core Capa-824	1,243,915	1,031,526	1,377,646	34 %	20	20
WEST FULTON MH	3,791,923	4,425,037	6,110,544	38 %	0	0
<b>Fund Total:</b>	<b>13,736,094</b>	<b>12,894,054</b>	<b>17,050,336</b>	<b>32 %</b>	<b>52</b>	<b>52</b>
<b>Department Total:</b>	<b>13,736,094</b>	<b>12,894,054</b>	<b>17,050,336</b>	<b>32 %</b>	<b>52</b>	<b>52</b>

**Budget Issues**

The adopted FY2022 budget has an increase of 32% over the FY2021 budget actuals. This increase is the net effect of ICS (Incremental Compensation Study) and recurring and non-recurring enhancements awarded for the FY2022 operating program budget.

**Priority: Health and Human Services**

**Department: Behavioral Health**

**PROGRAM: ADMINISTRATION GENERAL (7558226100)**

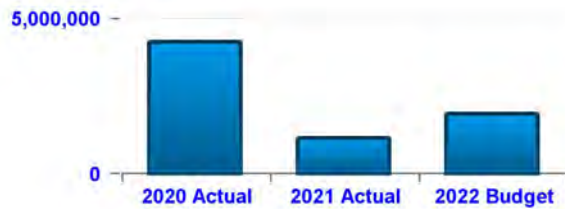
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	3,521,879	476,928	1,163,254
PERSONNEL	729,124	687,797	783,087
<b>Program Total:</b>	<b>4,251,003</b>	<b>1,164,725</b>	<b>1,946,341</b>



**PROGRAM: WEST FULTON MH (7558231100)**

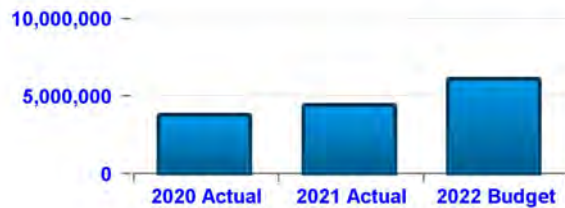
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	3,791,923	4,425,037	6,110,544
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>3,791,923</b>	<b>4,425,037</b>	<b>6,110,544</b>



**Priority: Health and Human Services**

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

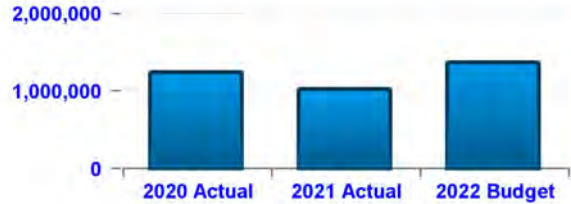
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	1,243,915	1,031,526	1,377,646
<b>Program Total:</b>	<b>1,243,915</b>	<b>1,031,526</b>	<b>1,377,646</b>



**PROGRAM: CENTRAL TRAINING CENTER (7558240100)**

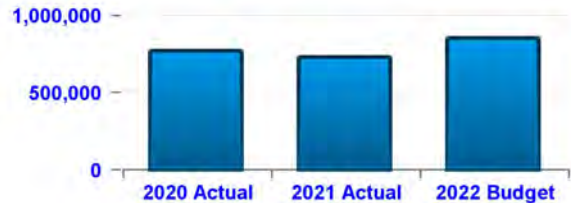
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	773,515	731,323	856,577
<b>Program Total:</b>	<b>773,515</b>	<b>731,323</b>	<b>856,577</b>



**PROGRAM: NORTH TRAINING CENTER (7558241100)**

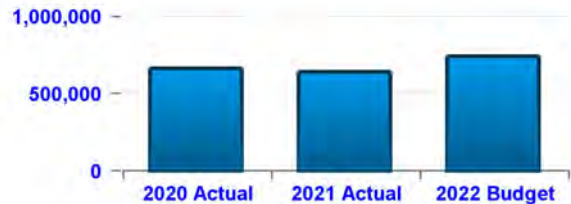
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	666,346	643,947	741,918
<b>Program Total:</b>	<b>666,346</b>	<b>643,947</b>	<b>741,918</b>



**Priority: Health and Human Services**

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

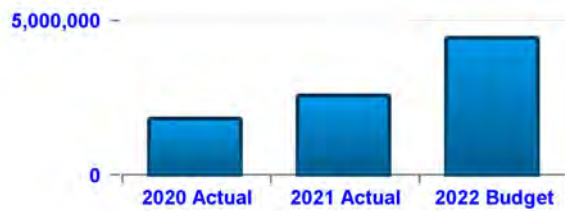
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,826,667	2,574,331	4,441,918
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>1,826,667</b>	<b>2,574,331</b>	<b>4,441,918</b>



**PROGRAM: Behavioral Health Initiative Fund (755BHIF100)**

**Program/Service Description**

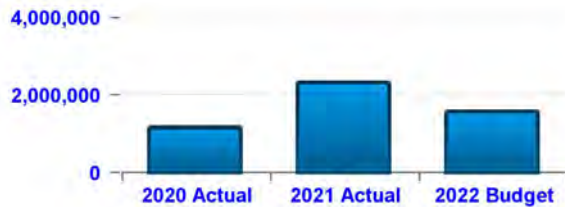
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services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

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,076,658	2,215,588	1,465,846
PERSONNEL	106,067	107,577	109,546
<b>Program Total:</b>	<b>1,182,725</b>	<b>2,323,165</b>	<b>1,575,392</b>



**Priority: Health and Human Services**

**Department: Board of Health Department**

The Fulton County Department of Health & Wellness provides a variety of state mandated public health services to protect the health of the residents of Fulton County. Other services are required under the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health. In addition, Health and Wellness is furthering the Board of Commissioners' directive to reduce health disparities through the Common Ground/Integrated Care Services Delivery model.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Administrative Services - General Fund	10,430,356	10,375,131	11,613,441	12 %	0	0
<b>Fund Total:</b>	<b>10,430,356</b>	<b>10,375,131</b>	<b>11,613,441</b>	<b>12 %</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>10,430,356</b>	<b>10,375,131</b>	<b>11,613,441</b>	<b>12 %</b>	<b>0</b>	<b>0</b>

**Budget Issues**

The FY2022 General Fund Budget reflects an increase of 12% over the FY2021 actuals. The increase is due to a non-recurring enhancement for salaries and benefits for employees transferred from Fulton County to Board of Health.

**Priority: Health and Human Services**

**Department: Board of Health Department**

**PROGRAM: Administrative Services - General Fund (7508001100)**

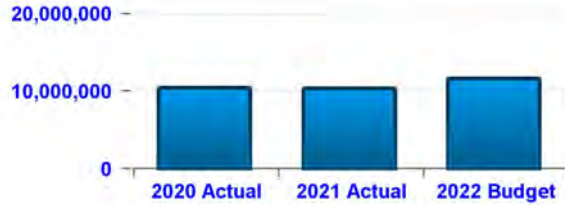
**Program/Service Description**

The Program is responsible for the health issues and status of health related to the citizens of Fulton County. The Program is also responsible for the preparation and management of budgets, program evaluations, representation to state and national health organizations as well as governing boards.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	10,430,356	10,375,131	11,613,441
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>10,430,356</b>	<b>10,375,131</b>	<b>11,613,441</b>



**Priority: Health and Human Services**

**Department: Department of Community Development**

Fulton County's Community Development Department assists very low, low and moderate-income residents with rental and housing assistance in partnership with non-profit organizations, public agencies and the private sector to improve the quality of life in the community. The housing services provided by the department include rental assistance, affordable housing, down payment assistance, and housing rehabilitation opportunities for income eligible Fulton County residents. Children & Youth Services was transferred mid 2017 from Senior Services and placed in the Community Services Grant unit via approved Soundings. The department decided to place the program into its own unit for FY2018 to be able to capture the program's expense and performance.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Children & Youth Services	255,921	384,313	533,391	39 %	3	3
Community Development	1,021,772	1,381,036	2,008,071	45 %	11	11
Community Service Grants	5,363,958	5,313,958	5,363,958	1 %	0	0
Grants & Community Partnership	706,005	512,968	551,659	8 %	5	5
Homeless Services (Permanent Supportive Housing)	758,606	702,510	774,255	10 %	3	3
<b>Fund Total:</b>	<b>8,106,262</b>	<b>8,294,785</b>	<b>9,231,334</b>	<b>11 %</b>	<b>22</b>	<b>22</b>
<b>Department Total:</b>	<b>8,106,262</b>	<b>8,294,785</b>	<b>9,231,334</b>	<b>11 %</b>	<b>22</b>	<b>22</b>

**Budget Issues**

The adopted FY2022 budget has an increase of 11% over the FY2021 actuals. This increase is the net effect of ICS (Incremental Compensation Study) and non-recurring enhancements awarded for the FY2022 operating program budget.



**Priority: Health and Human Services**

**Department: Department of Community Development**

**PROGRAM: Grants & Community Partnership (121121100)**

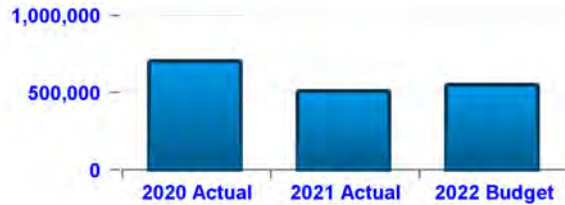
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	116,889	22,437	34,152
PERSONNEL	589,116	490,531	517,507
<b>Program Total:</b>	<b>706,005</b>	<b>512,968</b>	<b>551,659</b>



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

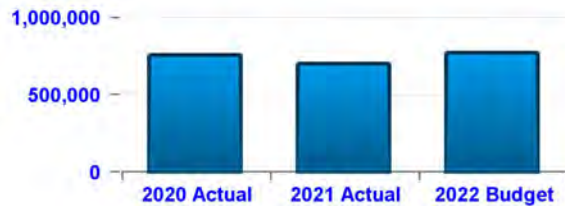
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	479,570	405,834	426,840
PERSONNEL	279,036	296,676	347,415
<b>Program Total:</b>	<b>758,606</b>	<b>702,510</b>	<b>774,255</b>



**PROGRAM: Children & Youth Services (1211221100)**

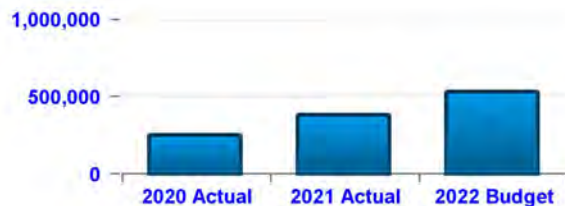
**Program/Service Description**

The Community Service Program - Children and Youth Services - The programs provides conferences to strengthen relationships with Fulton County Schools, Atlanta Public Schools, and the Community. Through the conferences students are provided information about the criminal justice system and learn alternative methods to keep them on track for graduation. In addition, the conferences focus on communication, knowing the law, causes and issues of conflict and finding solutions, education and information on careers, emerging technologies, and entrepreneurship. The Parent Conference will focus on increasing education and knowledge on parenting skills to ensure parents help their children become a successful graduate.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	19,082	157,504	250,016
PERSONNEL	236,839	226,809	283,375
<b>Program Total:</b>	<b>255,921</b>	<b>384,313</b>	<b>533,391</b>



**Priority: Health and Human Services**

**PROGRAM: Community Development (1212615100)**

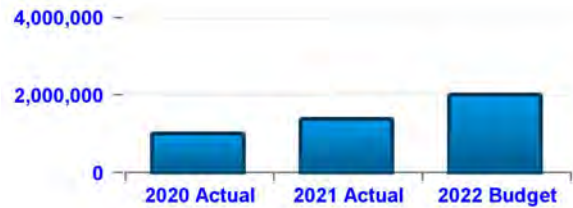
**Program/Service Description**

The Community Development Department administers the HOME, CDBG and NSP programs. Federal regulations have a 20% administrative cap for CDBG programs and 10% for HOME programs. Thus, the general fund pays for the majority of staffing cost to manage the day to day activities of these programs.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	139,332	388,744	823,425
PERSONNEL	882,440	992,292	1,184,646
<b>Program Total:</b>	<b>1,021,772</b>	<b>1,381,036</b>	<b>2,008,071</b>



**PROGRAM: Community Service Grants (121CSG2100)**

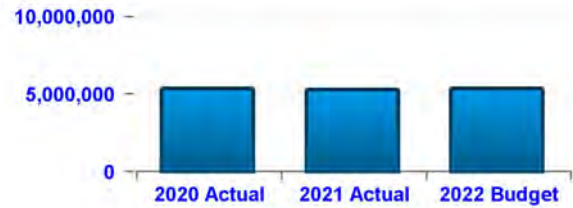
**Program/Service Description**

The CSP program is a newly developed program that replaced the F.R.E.S.H Grant and Human Services Grant Programs, and is now the County's principal avenue for funding social services programs pursuant to the County's Consolidated Plan.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	5,363,958	5,313,958	5,363,958
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>5,363,958</b>	<b>5,313,958</b>	<b>5,363,958</b>



**Priority: Health and Human Services**

**Department: Department of Senior Services**

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

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Administration	2,433,153	2,374,716	2,820,449	19 %	21	21
Adult Day Care-Benson	394,468	539,582	744,929	38 %	9	9
Adult Day Care-Bowden	535,342	441,539	672,862	52 %	8	8
Adult Day Care-Darnell	478,947	521,248	634,815	22 %	8	8
Adult Day Care-Mills	514,385	423,391	571,645	35 %	8	7
Case Management	1,525,776	1,384,879	1,616,108	17 %	0	4
Congregate Meals/Senior Center	279,390	431,382	145,228	-66 %	0	0
Department of Senior Services	14,931	705	37,630	5238 %	0	0
Department of Senior Services - Adult Day Health	259,989	200,710	281,056	40 %	3	3
Home Delivered Meals	1,964,351	2,053,263	689,326	-66 %	0	0
Home Repair	774,258	317,891	660,061	108 %	0	0
Indigent Burial	517,832	449,420	544,316	21 %	1	1
Information and Assistance	291,931	262,729	306,262	17 %	5	5
In-Home Services	920,292	726,070	775,048	7 %	0	0
Senior Transportation	4,737,480	4,620,588	5,067,298	10 %	0	0
Sr. Multipurpose Ctr-Benson	1,197,862	964,296	1,235,358	28 %	13	13
Sr. Multipurpose Ctr-Bowden	1,117,487	965,576	1,448,778	50 %	13	13
Sr. Multipurpose Ctr-Darnell	1,278,792	1,042,251	1,541,349	48 %	15	15
Sr. Multipurpose Ctr-Mills	1,137,993	977,014	1,383,453	42 %	12	12
Sr. Services-Neighborhood Centers	1,143,127	891,541	812,163	-9 %	0	0
Volunteer Services	95,193	104,958	299,800	186 %	0	0
<b>Fund Total:</b>	<b>21,612,979</b>	<b>19,693,749</b>	<b>22,287,934</b>	<b>13 %</b>	<b>116</b>	<b>119</b>
<b>Department Total:</b>	<b>21,612,979</b>	<b>19,693,749</b>	<b>22,287,934</b>	<b>13 %</b>	<b>116</b>	<b>119</b>

**Budget Issues**

The FY2022 General Budget reflects an increase of 13% over the FY2021 Actual Expenditures.

This is primarily due to the net effect of ICS (Incremental Compensation Strategy) plan which addresses pressures affecting employee retention and recruiting capabilities. Also, an increase in healthcare benefit cost modifications resulting from the open enrollment period. This also includes recurring and non-recurring enhancements awarded for the FY2022 Operating Program Budget.

In 2022, to maintain our investment in popular Senior Services programs including food assistance, case management, and transportation services. Moreover, the County plans to maintain its investment in behavioral health services including the School Based Therapy and Permanent Supportive Housing programs.

The Department received \$100,000 (non-recurring) to supplement existing funding for the Quality of Living Services (QLS) initiative. In 2022 four new Social Service Coordinators positions have been established.

**Priority: Health and Human Services**

**Department: Department of Senior Services**

**PROGRAM: Administration (1831830100)**

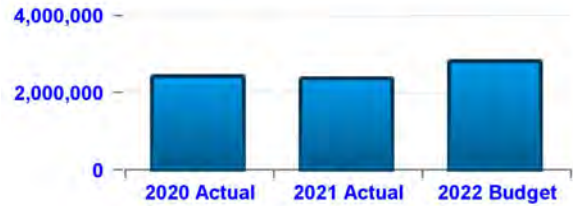
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	478,519	590,162	738,664
PERSONNEL	1,954,634	1,784,554	2,081,785
<b>Program Total:</b>	<b>2,433,153</b>	<b>2,374,716</b>	<b>2,820,449</b>



**PROGRAM: Indigent Burial (1831838100)**

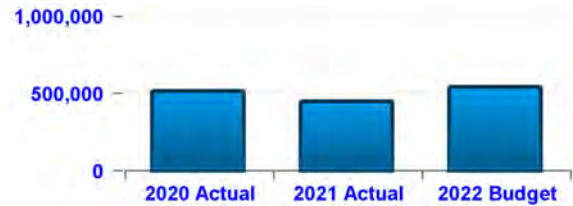
**Program/Service Description**

The Fulton County Indigent Burial program is a State of Georgia mandated program. Fulton County DFACS certifies persons who die in Fulton County that are approved for indigent burials based on income criteria.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	370,770	310,444	404,505
PERSONNEL	147,062	138,976	139,811
<b>Program Total:</b>	<b>517,832</b>	<b>449,420</b>	<b>544,316</b>



**PROGRAM: Adult Day Care-Benson (1831830100)**

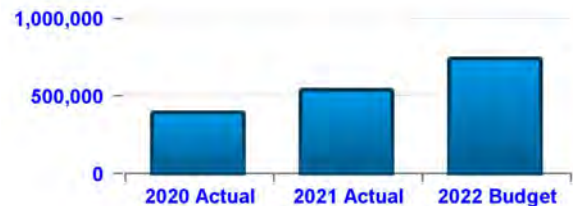
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	11,705	3,990	71,025
PERSONNEL	382,763	535,592	673,904
<b>Program Total:</b>	<b>394,468</b>	<b>539,582</b>	<b>744,929</b>



**Priority: Health and Human Services**

**PROGRAM: Adult Day Care-Bowden (183183P100)**

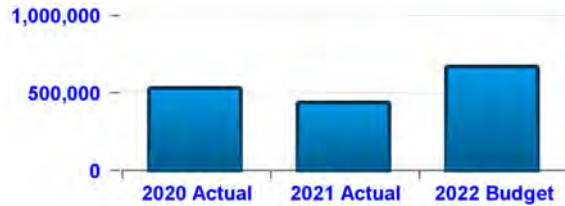
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	19,619	6,566	71,872
PERSONNEL	515,723	434,973	600,990
<b>Program Total:</b>	<b>535,342</b>	<b>441,539</b>	<b>672,862</b>



**PROGRAM: Adult Day Care-Darnell (183183Q100)**

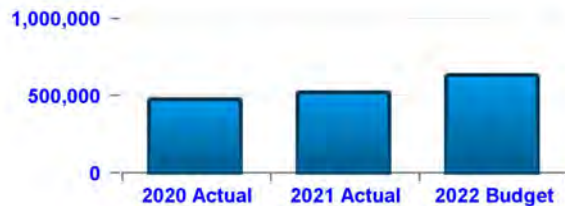
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	16,027	5,759	67,777
PERSONNEL	462,920	515,489	567,038
<b>Program Total:</b>	<b>478,947</b>	<b>521,248</b>	<b>634,815</b>



**PROGRAM: Adult Day Care-Mills (183183R100)**

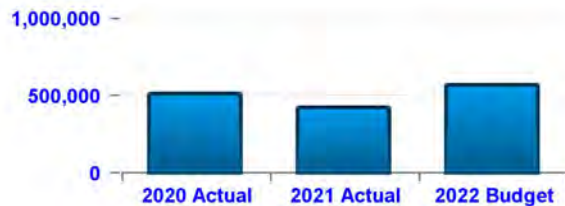
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	10,239	4,864	68,826
PERSONNEL	504,146	418,527	502,819
<b>Program Total:</b>	<b>514,385</b>	<b>423,391</b>	<b>571,645</b>



**Priority: Health and Human Services**

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

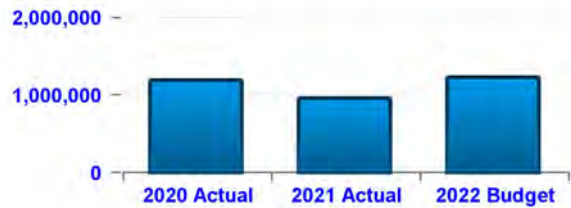
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	207,431	204,016	340,917
PERSONNEL	990,431	760,280	894,441
<b>Program Total:</b>	<b>1,197,862</b>	<b>964,296</b>	<b>1,235,358</b>



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

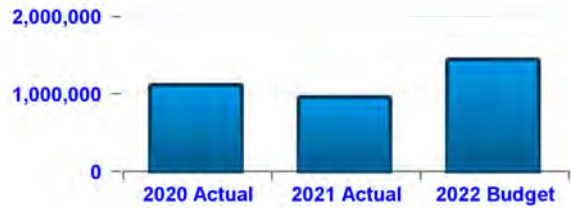
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	247,900	165,614	454,826
PERSONNEL	869,587	799,962	993,952
<b>Program Total:</b>	<b>1,117,487</b>	<b>965,576</b>	<b>1,448,778</b>



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

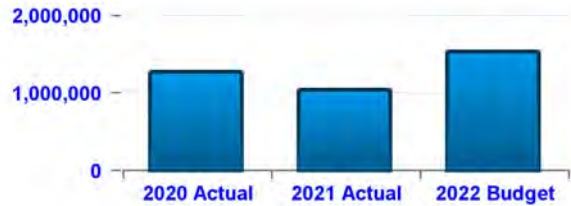
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	394,800	166,369	411,136
PERSONNEL	883,992	875,882	1,130,213
<b>Program Total:</b>	<b>1,278,792</b>	<b>1,042,251</b>	<b>1,541,349</b>



**Priority: Health and Human Services**

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

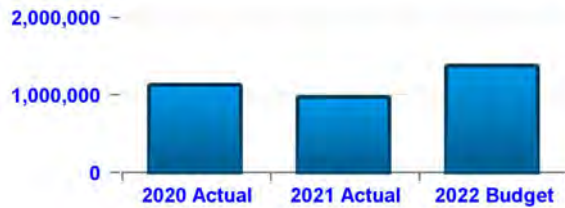
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	248,766	150,602	421,595
PERSONNEL	889,227	826,412	961,858
<b>Program Total:</b>	<b>1,137,993</b>	<b>977,014</b>	<b>1,383,453</b>



**PROGRAM: Senior Transportation (183183W100)**

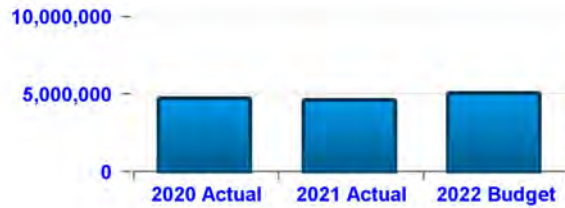
**Program/Service Description**

The Senior Transportation program provides seniors and developmentally disabled individuals a coordinated transportation system that offers mobility options that allows access to the county's Neighborhood Senior Centers, Adult Day Centers, and the Fulton County Training Centers, non-emergency medical services, shopping, and other community resources and services.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	4,717,382	4,620,588	5,067,298
PERSONNEL	20,098	0	0
<b>Program Total:</b>	<b>4,737,480</b>	<b>4,620,588</b>	<b>5,067,298</b>



**PROGRAM: Volunteer Services (183183X100)**

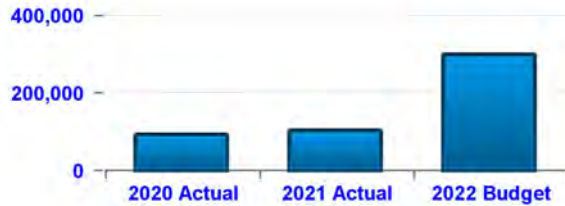
**Program/Service Description**

Volunteer Services provide the opportunity for seniors to stay engaged through volunteerism. The Volunteer Services program identifies volunteer opportunities, recruits volunteers from programs and the community, trains volunteers, provides the volunteer with work assignments, tracks the volunteer hours, and provides recognition of the volunteers and their efforts

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	95,193	104,958	299,800
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>95,193</b>	<b>104,958</b>	<b>299,800</b>



**Priority: Health and Human Services**

**PROGRAM: Case Management (183183Y100)**

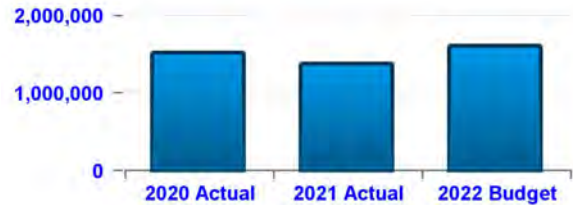
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,525,776	1,384,879	1,387,634
PERSONNEL	0	0	228,474
<b>Program Total:</b>	<b>1,525,776</b>	<b>1,384,879</b>	<b>1,616,108</b>



**PROGRAM: Congregate Meals/Senior Center (183183Z100)**

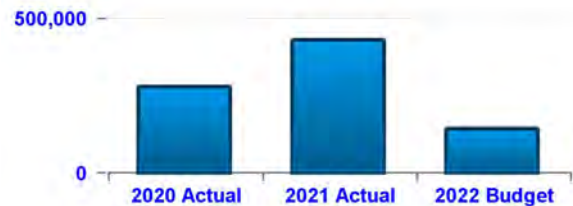
**Program/Service Description**

The Congregate Meal/Neighborhood Senior Center program provides seniors with nutritious meals in a group setting at the neighborhood senior centers. The centers offer life enrichment classes and other activities that promote successful aging in a social setting.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	272,964	431,382	145,228
PERSONNEL	6,426	0	0
<b>Program Total:</b>	<b>279,390</b>	<b>431,382</b>	<b>145,228</b>



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

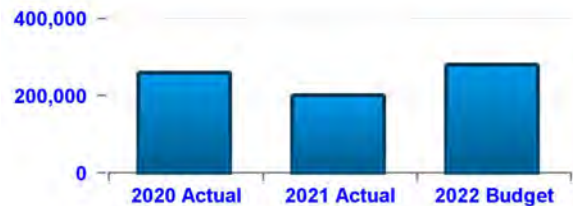
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	259,989	200,710	281,056
<b>Program Total:</b>	<b>259,989</b>	<b>200,710</b>	<b>281,056</b>





**Priority: Health and Human Services**

**PROGRAM: Home Delivered Meals (18318HM100)**

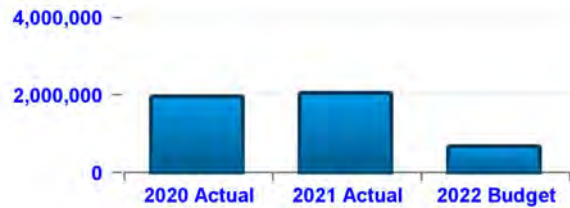
**Program/Service Description**

The Home Delivered Meals program provides nutritious meals to home bound seniors who are unable to adequately care for themselves. The program is designed to meet the nutritional needs of those seniors who are home bound and unable to shop for groceries or prepare meals for themselves.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,964,351	2,053,263	689,326
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>1,964,351</b>	<b>2,053,263</b>	<b>689,326</b>



**PROGRAM: Home Repair (18318HR100)**

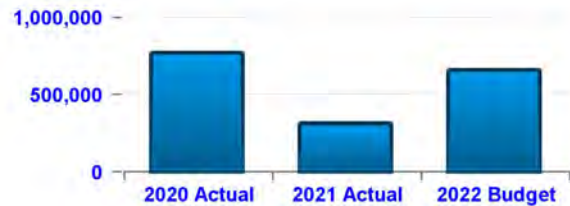
**Program/Service Description**

The Home Repair program provides seniors with access to minor home repairs and home modifications (ramps, grab bars, etc.) to ensure that they are able to continue to live safely in their own home.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	774,258	317,891	660,061
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>774,258</b>	<b>317,891</b>	<b>660,061</b>



**PROGRAM: Information and Assistance (18318IA100)**

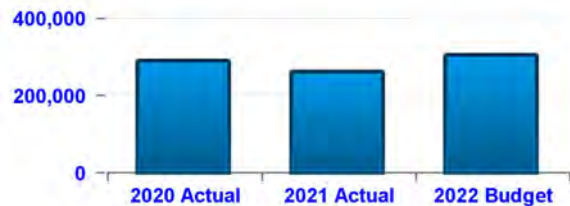
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	5,656	2,908	16,603
PERSONNEL	286,275	259,821	289,659
<b>Program Total:</b>	<b>291,931</b>	<b>262,729</b>	<b>306,262</b>



**Priority: Health and Human Services**

**PROGRAM: In-Home Services (18318IS100)**

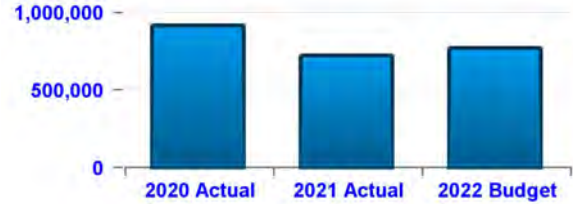
**Program/Service Description**

The purpose of the In-Home Services Program is to assist seniors to age in place by providing in-home services that maintain and strengthen the capacity of seniors, ages 60 and above who are unable to adequately care for themselves. Homemaker Services provide light housekeeping in the senior's living space that will assist them in keeping the space clean and free of safety hazards. Personal Care Services provide assistance with personal grooming, bathing, transferring, and other personal hygiene services. In-home Respite services allows the caregiver to leave the home to conduct business, shop or access other community services, knowing their loved one is safe at home.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	920,292	726,070	775,048
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>920,292</b>	<b>726,070</b>	<b>775,048</b>



**PROGRAM: Department of Senior Services (18318KC100)**

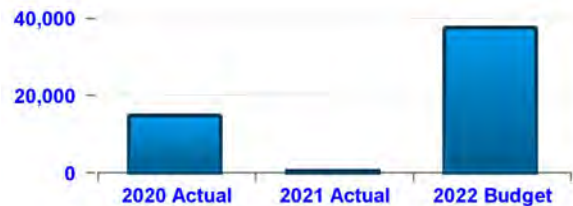
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	35	0	0
PERSONNEL	14,896	705	37,630
<b>Program Total:</b>	<b>14,931</b>	<b>705</b>	<b>37,630</b>



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

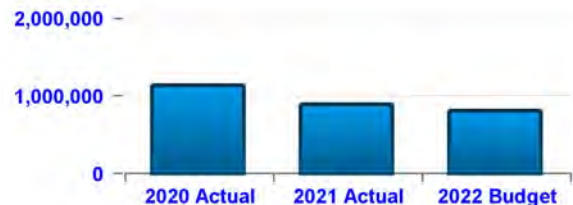
**Program/Service Description**

The Congregate Meal/Neighborhood Senior Center program provides seniors with nutritious meals in a group setting at the neighborhood senior centers. The centers offer life enrichment classes and other activities that promote successful aging in a social setting.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,113,944	857,770	777,404
PERSONNEL	29,183	33,771	34,759
<b>Program Total:</b>	<b>1,143,127</b>	<b>891,541</b>	<b>812,163</b>



**Priority: Health and Human Services**

**Department: DFACS**

The Fulton County Department of Family and Children Services (DFCS) is a division within the State Department of Human Services that performs a wide range of responsibilities to deliver financial assistance and social services to thousands of Fulton County residents each month. These services are available at five service centers within Fulton County. The Fulton County General Fund provides a cash match allocation for programs that determine eligibility for Temporary Assistance for Needy Families (TANF), Medicaid, Food Stamps, Title XX Social Services, General Assistance, Energy Assistance, Indigent Burial, and Refugee Assistance Program.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Childcare Assistance	187,224	455,507	600,000	32 %	0	0
Eligibility & Determination	253,865	242,051	272,136	12 %	0	0
Family Resource Center	18,839	15,255	15,255	0 %	0	0
Foster Care	45,509	35,703	312,449	775 %	0	0
Indigent Burials	198,600	180,950	250,000	38 %	0	0
Interim/General Assistance	27,230	4,490	235,000	5134 %	0	0
<b>Fund Total:</b>	<b>731,267</b>	<b>933,956</b>	<b>1,684,840</b>	<b>80 %</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>731,267</b>	<b>933,956</b>	<b>1,684,840</b>	<b>80 %</b>	<b>0</b>	<b>0</b>

**Budget Issues**

The Family & Children Services 2022 budget reflects an increase of 80% over their 2021 actual. This is due to a decrease in operational spending in fiscal year 2021 for salary supplements, cash match, client benefits, and burial services.

**Priority: Health and Human Services**

**Department: DFACS**

**PROGRAM: Childcare Assistance (6206200100)**

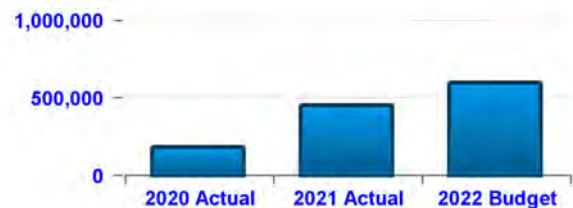
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	187,224	455,507	600,000
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>187,224</b>	<b>455,507</b>	<b>600,000</b>



**PROGRAM: Family Resource Center (6206203100)**

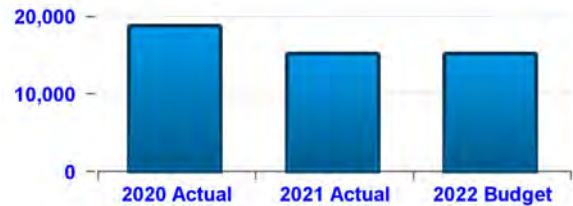
**Program/Service Description**

To provide funding for gasoline and maintenance costs associated with a county owned vehicle used by DFACS facilities staff to work between four Fulton County DFACS office locations.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	18,839	15,255	15,255
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>18,839</b>	<b>15,255</b>	<b>15,255</b>



**PROGRAM: Eligibility & Determination (6206206100)**

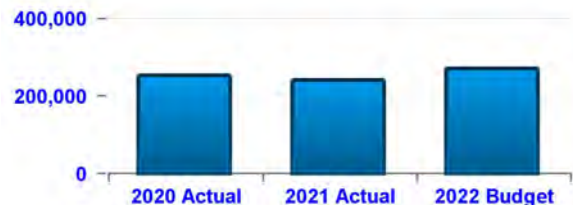
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	253,865	242,051	272,136
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>253,865</b>	<b>242,051</b>	<b>272,136</b>



**Priority: Health and Human Services**

**PROGRAM: Foster Care (6206207100)**

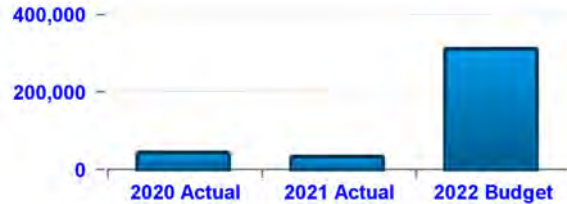
**Program/Service Description**

This program provides funding support to supplement the state funded foster care program. Foster care provides temporary substitute homes for children whose families cannot provide a safe and nurturing home environment. County funds help supplement items of children in foster care such as clothing and incidentals outside of the state funding, services to children who are not legal United States citizens and medical care not covered by Medicaid. County funding is used to cash match funding for the Mentoring Enrichment Program for youth in foster care. County funds are utilized to support, recruit and retain foster homes for children who have significant behavioral needs. County funds are also used for staff and foster parent appreciation events.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	45,509	35,703	312,449
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>45,509</b>	<b>35,703</b>	<b>312,449</b>



**PROGRAM: Indigent Burials (6206208100)**

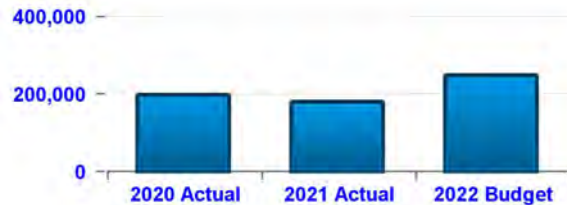
**Program/Service Description**

Indigent burials are made available pursuant to O.C.G.A 36-12-5 whenever any person dies in the state and the decedent, his family, and his immediate kindred are indigent and unable to provide for his decent interment. Based upon state guidelines, the governing authority of the county wherein the death occurs makes county funds available to either provide a decent interment of the deceased indigent person or to reimburse the person who may have voluntarily expended costs for the interment.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	198,600	180,950	250,000
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>198,600</b>	<b>180,950</b>	<b>250,000</b>



**PROGRAM: Interim/General Assistance (6206209100)**

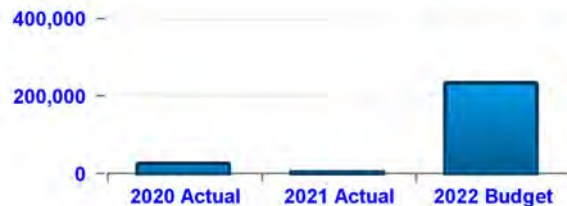
**Program/Service Description**

This program provides interim supplemental financial assistance to Fulton County residents, with a qualified illness, who are waiting for benefit determination from the Social Security Administration.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	27,230	4,490	235,000
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>27,230</b>	<b>4,490</b>	<b>235,000</b>



## Priority: Health and Human Services

### Department: Grady Hospital

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

### Fund: General

#### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Grady Hospital	60,562,255	61,904,005	63,850,095	3 %	0	0
<b>Fund Total:</b>	<b>60,562,255</b>	<b>61,904,005</b>	<b>63,850,095</b>	<b>3 %</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>60,562,255</b>	<b>61,904,005</b>	<b>63,850,095</b>	<b>3 %</b>	<b>0</b>	<b>0</b>

### Budget Issues

The 2022 Budget reflects an increase of 3% above the 2021 actual expenditures. This increase is primarily due to the additional allocation of \$1.9 million (recurring) to fund the required debt service associated with existing and new projects, including the new Infectious Disease Program Center.

**Priority: Health and Human Services**

**Department: Grady Hospital**

**PROGRAM: Grady Hospital (7307300100)**

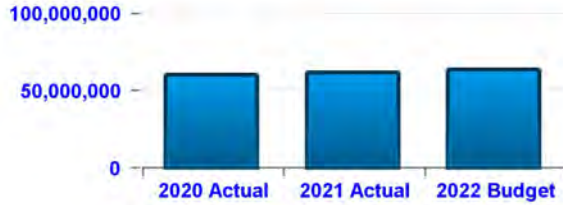
**Program/Service Description**

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	60,562,255	61,904,005	63,850,095
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>60,562,255</b>	<b>61,904,005</b>	<b>63,850,095</b>



**Priority: Health and Human Services**

**Department: Non Agency**

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

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
General Expenditure-Health	24,658,184	16,307,804	39,511,811	142 %	0	0
<b>Fund Total:</b>	<b>24,658,184</b>	<b>16,307,804</b>	<b>39,511,811</b>	<b>142 %</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>24,658,184</b>	<b>16,307,804</b>	<b>39,511,811</b>	<b>142 %</b>	<b>0</b>	<b>0</b>

**Budget Issues**

Priority: Infrastructure and Economic Development

The 2022 Budget reflects an increase of 24% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The expenditure budget also includes an appropriated amount of approximately \$22 million, which is the residual projected fund balance at the end of FY2021. This provides the county with resources for blight remediation, economic development efforts or any potential eventualities. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Arts and Libraries

The 2022 Budget reflects an increase of 63% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Health and Human Services

The 2022 Budget reflects an increase of more than 100% above the 2021 expenditures. This increase is due to resources set aside to respond to any unforeseen events associated with the COVID-19 Emergency. These funds will be utilized to address any vaccination and testing expenses not reimbursed by the Federal Government. Resources have been added to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Justice and Safety

The 2022 Budget reflects an increase of 52% above the 2021 expenditures. This increase is due to resources allocated towards addressing Jail overcrowding through the relocation of inmates to other neighboring jails or use of the funds for other programs that will reduce the jail population. Resources have been added to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Priority: Open and Responsible Government

The 2022 Budget reflects an increase of 100% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The County is revamping its overall warehouse capacity. These resources will be utilized to cover the lease/rental recurring costs for the "Warehouse Consolidation Initiative" in order of the continued operations of the Fulton County Sheriff's Office, the Department of Registration & Elections, and the Clerk of Superior Court. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

Please Note:

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



**Priority: Health and Human Services**

**Department: Non Agency**

**PROGRAM: General Expenditure-Health (999HEA1100)**

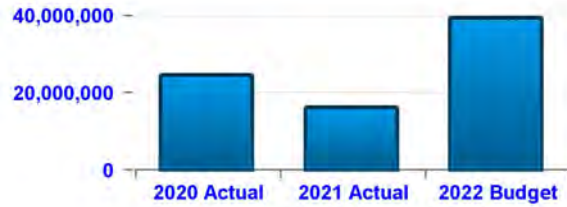
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	24,658,184	16,307,804	39,511,811
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>24,658,184</b>	<b>16,307,804</b>	<b>39,511,811</b>



**Priority: Health and Human Services**

**Department: Public Works**

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

**Fund: Tree Preservation Trust Fund**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Tree Preservation Trust Fund	376,695	0	0	0 %	0	0
<b>Fund Total:</b>	<b>376,695</b>	<b>0</b>	<b>0</b>	<b>0 %</b>	<b>0</b>	<b>0</b>

**Fund: Water & Sewer Revenue**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Administration - Water and Sewer Revenue	3,835,858	3,468,224	5,278,547	52 %	29	29
Big Creek WWTP	8,069,800	10,307,089	9,503,796	-8 %	0	0
Camp Creek WWTP	6,026,991	8,409,974	8,079,217	-4 %	0	0
Commercial Pretreatment Monitoring and Enforcement	660,880	511,534	626,835	23 %	9	8
Industrial Monitoring	430,240	432,856	575,623	33 %	6	6
Johns Creek Environmental Campus	4,658,093	3,991,048	5,456,098	37 %	0	0
Laboratory	1,478,773	1,413,803	2,123,779	50 %	16	17
Little River WWTP	1,805,521	2,183,017	2,617,095	20 %	0	0
North Fulton Sewer Maintenance	3,902,302	3,461,446	4,820,664	39 %	32	34
Operations - Water and Sewer Revenue	12,471,443	11,942,606	12,205,299	2 %	11	11
Protection - Water and Sewer Revenue	4,092,004	3,649,824	4,106,400	13 %	0	0
Regulatory Monitoring - Water and Sewer Revenue	142,758	147,175	260,086	77 %	1	1
South Fulton Pump Stations	626,622	644,295	644,050	0 %	0	0
South Fulton Sewer Maintenance	3,614,519	3,242,564	4,180,822	29 %	29	32
Storm water Management	802,663	745,541	1,096,325	47 %	9	9
Stream Monitoring	226,099	223,593	230,068	3 %	3	3
Water Revenue	7,716,792	7,436,958	8,329,318	12 %	21	23
WWTP Management Oversight	704,494	757,978	830,197	10 %	7	8
<b>Fund Total:</b>	<b>61,265,852</b>	<b>62,969,525</b>	<b>70,964,219</b>	<b>13 %</b>	<b>173</b>	<b>181</b>
<b>Department Total:</b>	<b>61,642,547</b>	<b>62,969,525</b>	<b>70,964,219</b>	<b>13 %</b>	<b>173</b>	<b>181</b>

**Budget Issues**

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## **Priority: Health and Human Services**

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### **Department: Public Works**

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Priority: Infrastructure and Economic Development

The Airport Fund Budget has over a 100% increase to the budget over the 2021 actual expenditures. This is due to a reappropriation of the retained earnings balance for FY21 to be used in the re-development of the Airport and other projects.

The Fulton Industrial District Budget experienced a large decrease of -40% due to the loss of additional nonrecurring funds allocated for the street repavement program and other operating expenses.

The General Fund Budget reflects an 11% increase in the 2022 budget when compared to the 2021 actual expenditures.

The Water and Sewer R & E Budget has a 55% increase in the 2022 budget, the 2021 actual expenditures are slightly lower than the previous years' actuals; the 2022 budget also has retained earnings.

Priority: Health and Human Services

The Water and Sewer Revenue Fund Budget has a 13% increase in the 2022 budget over their 2021 actual expenditures due to increased budget adjustments and recurring enhancements to the budget for operating needs.

**Priority: Health and Human Services**

**Department: Public Works**

**PROGRAM: Tree Preservation Trust Fund (5401250473)**

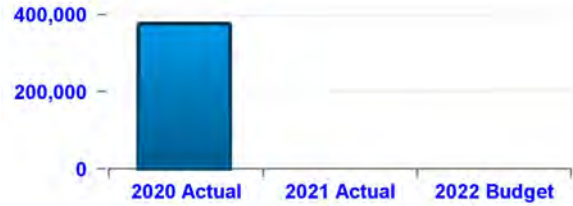
**Program/Service Description**

The fund is an alternative to planting trees on-site or at an alternate location within the same planning area of the county when a developer is unable to meet the required tree density or to recompense for the removal of a specimen tree. Funds are donated to the Tree Preservation Trust Fund utilizing an approved method to determine the dollar amount. The funds are then used by Fulton County to contract the purchase and installation of Grade A quality plant material on Fulton County Government public facilities and right-of-ways within unincorporated Fulton County.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	376,695	0	0
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>376,695</b>	<b>0</b>	<b>0</b>



**PROGRAM: Storm water Management (5402112201)**

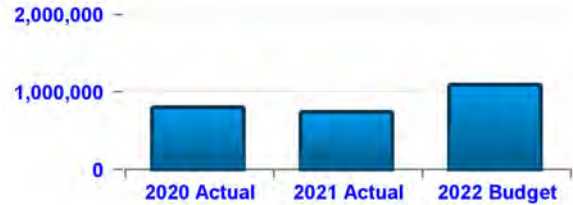
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	343,392	343,541	556,951
PERSONNEL	459,271	402,000	539,374
<b>Program Total:</b>	<b>802,663</b>	<b>745,541</b>	<b>1,096,325</b>



**PROGRAM: Administration - Water and Sewer Revenue (5405401201)**

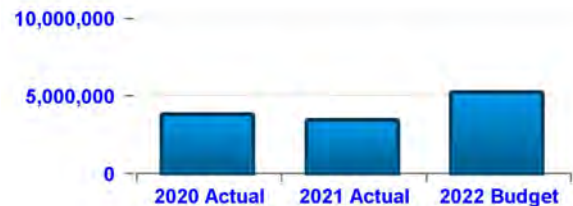
**Program/Service Description**

The Administration Division of Public Works coordinates and executes responsibilities related to the financial, human resources and internal services safety duties of the department.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,001,224	776,785	1,955,985
PERSONNEL	2,834,634	2,691,439	3,322,562
<b>Program Total:</b>	<b>3,835,858</b>	<b>3,468,224</b>	<b>5,278,547</b>



**Priority: Health and Human Services**

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

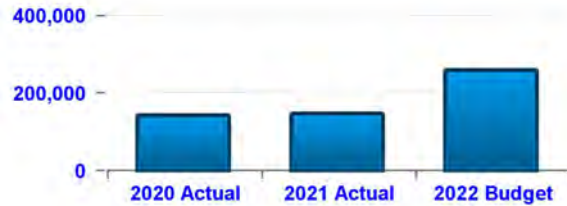
**Program/Service Description**

This division provides regulatory coordination and monitoring services to the citizens of Fulton County within the established water and sewer service areas in order to ensure full compliance with Federal and State regulatory laws, rules, CMOM and programs related to the operation, maintenance and repair of a potable water distribution system, a waste water collection system, water reclamation facilities and a storm water conveyance system.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	120,869	97,014	185,300
PERSONNEL	21,889	50,161	74,786
<b>Program Total:</b>	<b>142,758</b>	<b>147,175</b>	<b>260,086</b>



**PROGRAM: Water Revenue (5405451201)**

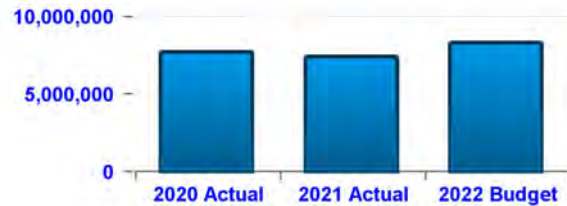
**Program/Service Description**

Water Revenue operates and maintains the water distribution system located in Fulton County, north of the Chattahoochee River.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	6,165,857	5,895,542	6,516,548
PERSONNEL	1,550,935	1,541,416	1,812,770
<b>Program Total:</b>	<b>7,716,792</b>	<b>7,436,958</b>	<b>8,329,318</b>



**PROGRAM: Operations - Water and Sewer Revenue (5405452201)**

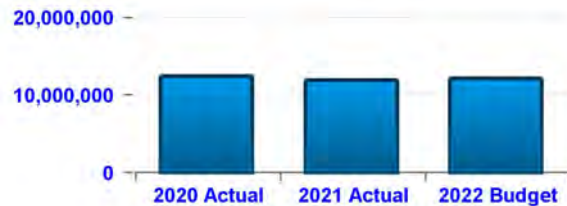
**Program/Service Description**

The Water/Sewer Operations Group is responsible for operating and maintaining the County's water distribution and wastewater collection systems. All activities necessary to provide such services to the residents and businesses located within the established Fulton County water and sewer service areas are performed by the Water/Sewer Operations Group.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	11,226,134	10,797,375	10,939,085
PERSONNEL	1,245,309	1,145,231	1,266,214
<b>Program Total:</b>	<b>12,471,443</b>	<b>11,942,606</b>	<b>12,205,299</b>



**Priority: Health and Human Services**

**PROGRAM: Industrial Monitoring (5405457201)**

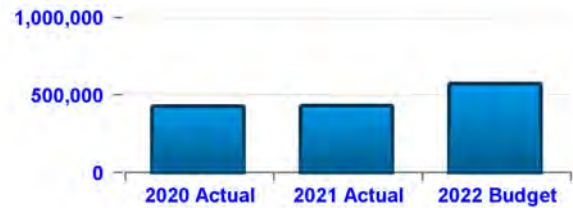
**Program/Service Description**

The Commercial Monitoring and Enforcement Unit administers the County Sewer Use ordinance and Georgia Environmental Protection Division's mandated program of monitoring pollutants discharged by Industrial establishments and subsequent enforcement of applicable Fulton County code.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	41,751	30,924	75,080
PERSONNEL	388,489	401,932	500,543
<b>Program Total:</b>	<b>430,240</b>	<b>432,856</b>	<b>575,623</b>



**PROGRAM: Protection - Water and Sewer Revenue (5405458201)**

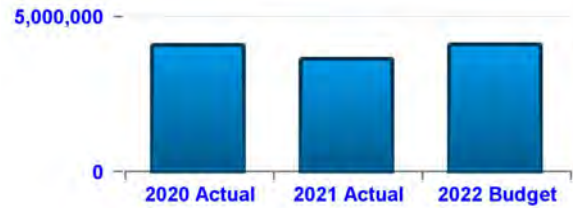
**Program/Service Description**

Water Sewer Protection provides management oversight services of the Water Reclamation facilities within the established water and sewer service areas to ensure full regulatory permit compliance with federal and state laws, rules, and programs related to the operation and maintenance of the Water Reclamation facilities and pump stations.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	4,092,004	3,649,824	4,106,400
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>4,092,004</b>	<b>3,649,824</b>	<b>4,106,400</b>



**PROGRAM: North Fulton Sewer Maintenance (5405459201)**

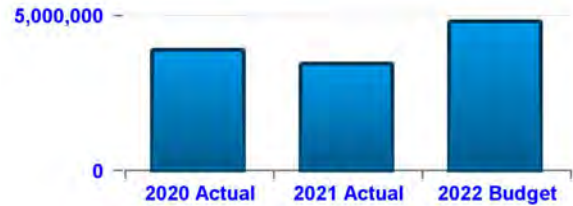
**Program/Service Description**

North Fulton Sewer Maintenance is responsible for the operations, maintenance and repair of approximately 1,300 miles of sanitary sewer lines. Staff responds to customer requests for service related to the existing infrastructure and requests for the installation of new services.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,440,125	1,287,037	2,539,955
PERSONNEL	2,462,177	2,174,409	2,280,709
<b>Program Total:</b>	<b>3,902,302</b>	<b>3,461,446</b>	<b>4,820,664</b>



**Priority: Health and Human Services**

**PROGRAM: Little River WWTP (5405462201)**

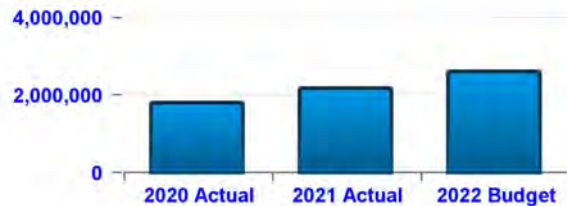
**Program/Service Description**

Little River Water Pollution Control Plant is a contract operated facility that is permitted to treat 1.2 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,805,521	2,183,017	2,617,095
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>1,805,521</b>	<b>2,183,017</b>	<b>2,617,095</b>



**PROGRAM: Big Creek WWTP (5405463201)**

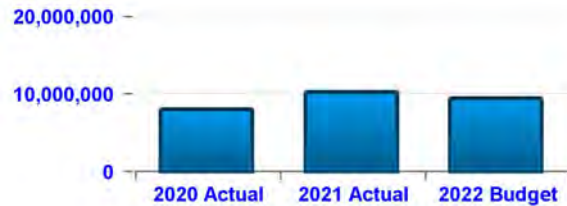
**Program/Service Description**

Big Creek Water Pollution Control Plant is a contract operated facility that is permitted to treat 24 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	8,069,800	10,307,089	9,503,796
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>8,069,800</b>	<b>10,307,089</b>	<b>9,503,796</b>



**PROGRAM: WWTP Management Oversight (5405466201)**

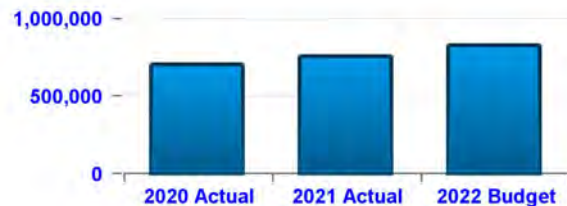
**Program/Service Description**

Wastewater treatment Plant Contractor Management Unit oversees and manages contractors that operate all Fulton County Wastewater Treatment Plants and pump station facilities.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	33,161	65,086	72,720
PERSONNEL	671,333	692,892	757,477
<b>Program Total:</b>	<b>704,494</b>	<b>757,978</b>	<b>830,197</b>



**Priority: Health and Human Services**

**PROGRAM: South Fulton Sewer Maintenance (5405469201)**

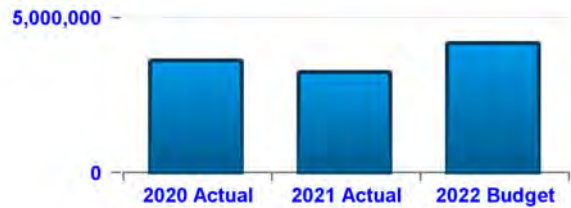
**Program/Service Description**

South Fulton Sewer Maintenance is responsible for the operations, maintenance and repair of approximately 700 miles of sanitary sewer lines. Staff responds to customer requests for service related to the existing infrastructure and requests for the installation of new services and cleanouts.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,685,612	1,486,257	2,234,707
PERSONNEL	1,928,907	1,756,307	1,946,115
<b>Program Total:</b>	<b>3,614,519</b>	<b>3,242,564</b>	<b>4,180,822</b>



**PROGRAM: Camp Creek WWTP (5405470201)**

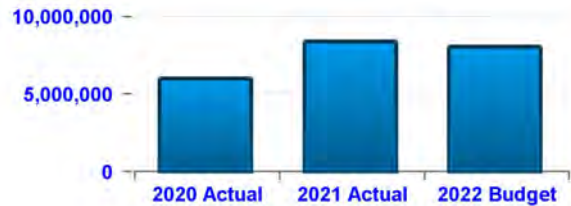
**Program/Service Description**

Camp Creek Water Pollution Control Plant is a contract operated facility that is permitted to treat 24 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	6,026,991	8,409,974	8,079,217
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>6,026,991</b>	<b>8,409,974</b>	<b>8,079,217</b>



**PROGRAM: Johns Creek Environmental Campus (5405476201)**

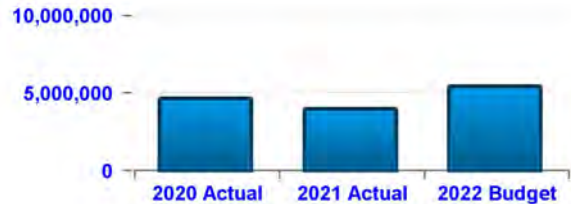
**Program/Service Description**

Johns Creek Environmental Campus (JCEC) is a contract operated facility that is permitted to treat 15 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	4,658,093	3,991,048	5,456,098
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>4,658,093</b>	<b>3,991,048</b>	<b>5,456,098</b>





**Priority: Health and Human Services**

**PROGRAM: Stream Monitoring (5405477201)**

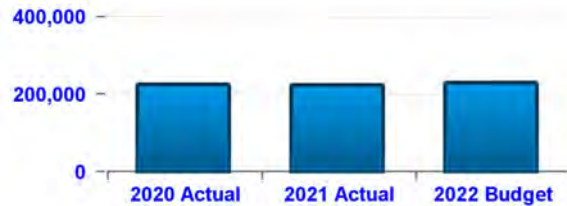
**Program/Service Description**

Stream Monitoring provides monitoring of waters of the state pursuant to the NPDES permit and Metropolitan North Georgia Water Planning District requirements.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	2,074	722	4,250
PERSONNEL	224,025	222,871	225,818
<b>Program Total:</b>	<b>226,099</b>	<b>223,593</b>	<b>230,068</b>



**PROGRAM: South Fulton Pump Stations (5405478201)**

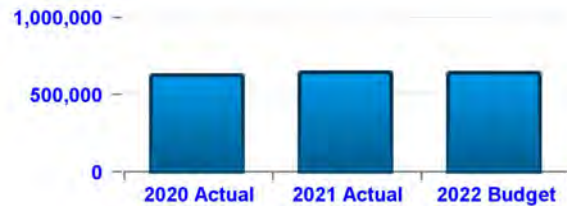
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	626,622	644,295	644,050
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>626,622</b>	<b>644,295</b>	<b>644,050</b>



**PROGRAM: Commercial Pretreatment Monitoring and Enforcement (5405486201)**

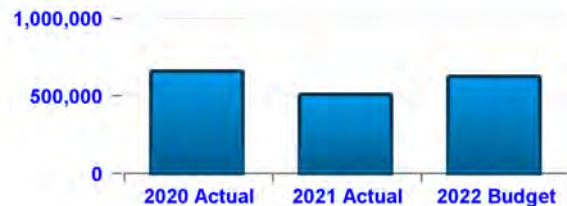
**Program/Service Description**

Commercial Pretreatment Program administers the County Sewer Use ordinance and Georgia Environmental Protection Division's approved program mandated by the Clean Water Act of 1977 and its recent revisions. It also monitors and controls fat oil and grease (FOG) which may pass through or interfere with sewer systems and treatment processes in publicly owned treatment works.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	17,286	15,368	30,908
PERSONNEL	643,594	496,166	595,927
<b>Program Total:</b>	<b>660,880</b>	<b>511,534</b>	<b>626,835</b>



**Priority: Health and Human Services**

**PROGRAM: Laboratory (5405488201)**

**Program/Service Description**

The laboratory provides lab services that ensure compliance with the NPDES permit for operation of treatment plants and the Safe Drinking Water Act (SDWA).

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	229,326	234,954	769,205
PERSONNEL	1,249,447	1,178,849	1,354,574
<b>Program Total:</b>	<b>1,478,773</b>	<b>1,413,803</b>	<b>2,123,779</b>



**Priority: Health and Human Services**

**Department: Ryan White - HIV Elimination**

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

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
HIV Aids Support - Ryan White GF	32,857	37,937	147,002	287 %	1	1
<b>Fund Total:</b>	<b>32,857</b>	<b>37,937</b>	<b>147,002</b>	<b>287 %</b>	<b>1</b>	<b>1</b>
<b>Department Total:</b>	<b>32,857</b>	<b>37,937</b>	<b>147,002</b>	<b>287 %</b>	<b>1</b>	<b>1</b>

**Budget Issues**

The 2022 General Fund Budget reflects an increase of over 100% when compared to the 2021 Actual Expenditure.

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

An enhancement of \$8,000 (recurring) has been added to the HIV/AIDS Department budget to cover operating General Fund related activities.

**Priority: Health and Human Services**

**Department: Ryan White - HIV Elimination**

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

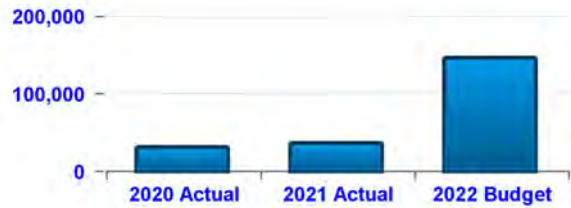
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	8,000
PERSONNEL	32,857	37,937	139,002
<b>Program Total:</b>	<b>32,857</b>	<b>37,937</b>	<b>147,002</b>





**FULTON  
COUNTY**

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# ARTS AND LIBRARIES

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

## STRATEGIC OBJECTIVES

**Increase citizen and visitor engagement in arts and library services**

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**Increase awareness of arts and culture and library services countywide**

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

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

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## Strategic Objectives & Measures

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

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

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

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

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

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

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

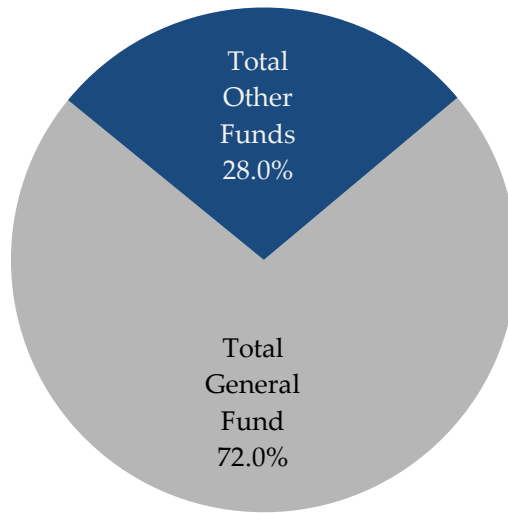
- Increase the number of community arts programs developed with partner cities
- Increase the percentage of residents that state they are satisfied with the availability and variety of cultural services in their community
- Increase in the number of residents that feel that libraries and arts & cultural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

## ARTS AND LIBRARIES PRIORITY AREA AT A GLANCE

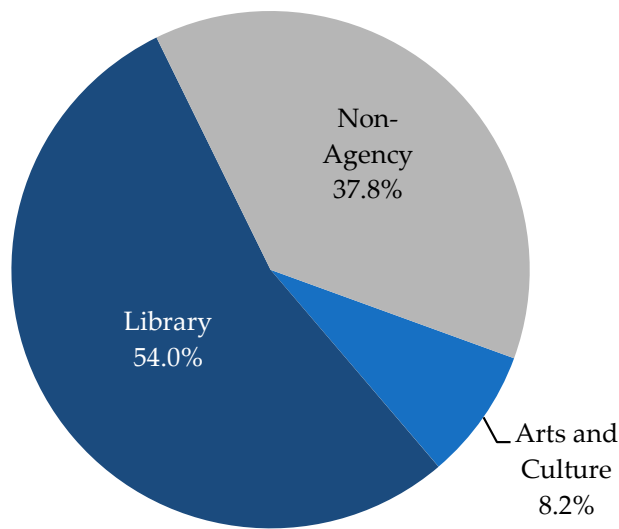
	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>APPROPRIATED FUNDS</b>			
<b>General Fund</b>			
Arts and Culture	4,342,741	3,957,770	4,634,291
Library	28,127,588	26,293,928	30,452,905
Non-Agency	6,773,826	3,708,715	6,044,056
<b>TOTAL GENERAL FUND</b>	39,244,155	33,960,414	41,131,252
<b>Other Funds</b>			
Arts and Culture	475,572	33,693	59,414
Library	21,866	7,828	366,519
Non-Agency	0	15,528,522	15,552,700
<b>TOTAL OTHER FUNDS</b>	497,438	15,570,043	15,978,633
<b>TOTAL USES-APPROPRIATED FUNDS</b>	39,741,592	49,530,457	57,109,885
<b>TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS</b>			
Arts and Culture	4,818,312	3,991,464	4,693,705
Library	28,149,454	26,301,757	30,819,424
Non-Agency	6,773,826	19,237,237	21,596,756
<b>TOTAL USES-APPROPRIATED FUNDS</b>	39,741,592	49,530,457	57,109,885



### FY2022 Arts and Libraries by Fund Type



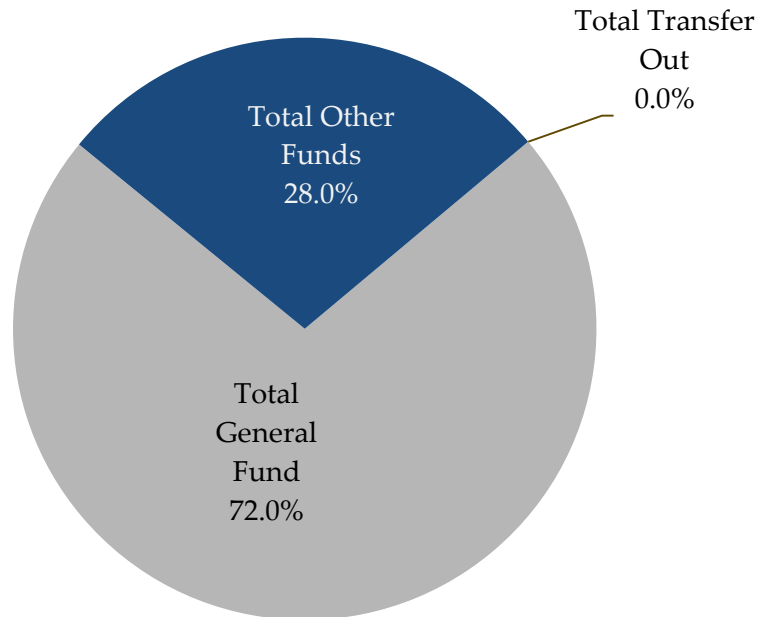
### FY2022 Arts and Libraries by Department



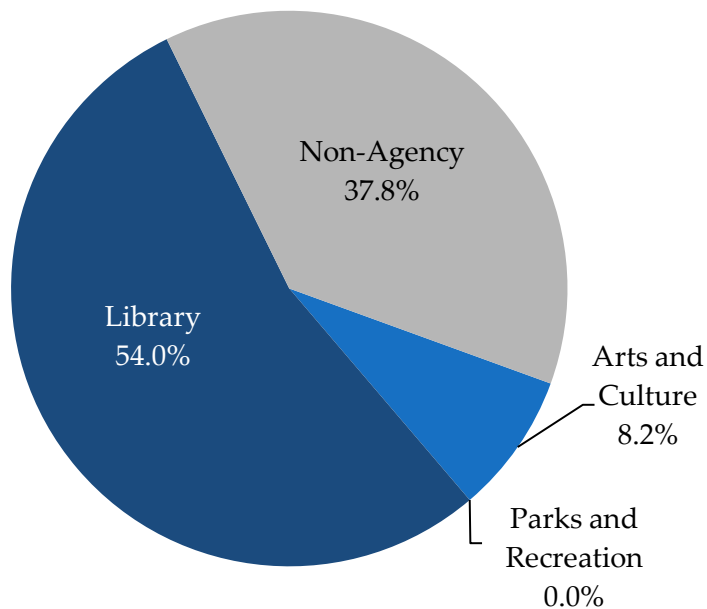
**ARTS AND LIBRARIES**  
**PRIORITY AREA AT A GLANCE**  
**WITH SEPARATION OF TRANSFERS OUT**

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>APPROPRIATED FUNDS</b>			
<b>General Fund</b>			
Arts and Culture	4,342,741	3,957,770	4,634,291
Library	28,127,588	26,293,928	30,452,905
Non-Agency	6,773,826	3,708,715	6,044,056
<b>TOTAL GENERAL FUND</b>	39,244,155	33,960,414	41,131,252
<b>Other Funds</b>			
Arts and Culture	475,572	33,693	59,414
Library	21,866	7,828	366,519
Non-Agency	0	15,528,522	15,552,700
<b>TOTAL OTHER FUNDS</b>	497,438	15,570,043	15,978,633
<b>Transfers Out</b>			
Arts and Culture	0	0	0
Non-Agency	0	0	0
<b>TOTAL TRANSFER OUT</b>	0	0	0
<b>TOTAL USES-APPROPRIATED FUNDS</b>	39,741,592	49,530,457	57,109,885
<b>TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS</b>			
Arts and Culture	4,818,312	3,991,464	4,693,705
Parks and Recreation	0	0	0
Library	28,149,454	26,301,757	30,819,424
Non-Agency	6,773,826	19,237,237	21,596,756
<b>TOTAL USES-APPROPRIATED FUNDS</b>	39,741,592	49,530,457	57,109,885

### FY2022 Arts and Libraries with Transfers In/Out by Fund Type



### FY2022 Arts & Libraries with Transfers In/Out by Department



## ARTS AND LIBRARIES KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2020 ACTUAL	2021 ACTUAL	2022 TARGET
Strategic Objective 1:	Increase citizen and visitor engagement in arts and library services			
Arts & Culture	Percentage increase in program participants for any department, collaborative, or partnership programming, activity, event, or initiative	6%	145%	3%
Arts & Culture	Percentage increase in CFS program contractors	N/A	18%	7%
Library	Total virtual circulation	839,706 items	1,281,856 items	1,150,000 items
Strategic Objective 2:	Increase awareness of arts and culture and library services countywide			
Strategic Objective 3:	Track outcomes and customer satisfaction to ensure that we are meeting residents' expectations			
Library	Overall, I was satisfied with the level of service provided.	96%	96%	91%
Library	Percentage of citizens' satisfaction with the Library's virtual resources	N/A	96%	91%
Library	Percent of satisfied participants with programs and events for all ages	N/A	94%	91%
Strategic Objective 4:	Deliver high quality arts and culture and library services to address current community needs			
Arts & Culture	Percentage increase in rental fees revenue by individuals using arts center facilities	0%	N/A	12%
Library	Percentage of individuals attending/participating in a program who report their level of satisfaction as "Excellent" or "Very Good"	97%	93%	92%

**Priority: Arts and Libraries**

**Department: Arts & Culture**

The Fulton County Department of Arts & Culture is dedicated to the support of the arts through funding cultural programs and services offered by non-profit arts & cultural organizations. The FCAC also supports programs that ensure broad access to the arts within the municipalities and unincorporated areas of Fulton County. This support is provided in senior centers, summer camps and neighborhood locations. FCAC along with the Arts Council advises the Fulton County Board of Commissioners on arts and cultural related policy for Fulton County and sets policy and programs that support the department's mission. FCAC supports a number of initiatives including the Public Art Program, the Wolf Creek Amphitheater, Hammonds House Museum and Resource Center and a public-private partnership with the Johns Creek Community Arts Center. Per a Board of Commission resolution, 1% of the budget on all capital projects is allocated for use within the Public Arts Trust Fund.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Abernathy Arts Center	285,765	255,216	235,810	-8 %	3	3
Aviation Community Cultural Center	290,013	285,564	322,479	13 %	3	3
Chattahoochee Nature Center	200,000	200,000	200,000	0 %	0	0
Contracts for Services and Administration	2,823,846	2,534,713	3,114,028	23 %	12	11
Hammonds House	70,000	200,000	200,000	0 %	0	0
Johns Creek Arts Center	185,000	200,000	200,000	0 %	0	0
South Fulton Arts Center	52,318	0	0	0 %	0	0
Southwest Arts Center	140,252	0	0	0 %	0	0
West End Performing Arts	295,546	282,278	361,974	28 %	3	3
<b>Fund Total:</b>	<b>4,342,740</b>	<b>3,957,771</b>	<b>4,634,291</b>	<b>17 %</b>	<b>21</b>	<b>20</b>

**Fund: Salute to the Arts**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Salute to Arts	0	0	3,668	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>3,668</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

**Fund: Wolf Creek**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Wolf Creek	475,572	33,693	55,746	65 %	0	0
<b>Fund Total:</b>	<b>475,572</b>	<b>33,693</b>	<b>55,746</b>	<b>65 %</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>4,818,312</b>	<b>3,991,464</b>	<b>4,693,705</b>	<b>18 %</b>	<b>21</b>	<b>20</b>

**Budget Issues**

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**Priority: Arts and Libraries**

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**Department: Arts & Culture**

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General Fund:  
The 2022 General Fund budget reflects an increase of 17% from their 2021 actuals. This increase is partially due to implementation of Fulton County's Incremental Compensation Strategy and approved additional funding for the Roger Bridge Public Arts Program.

Wolf Creek Fund:  
The 2022 Wolf Creek Fund reflects an increase of 65% above the 2021 actuals. This increase is due to the payment of remaining outstanding invoices in Budget Fiscal Year 2022.

**Priority: Arts and Libraries**

**Department: Arts & Culture**

**PROGRAM: Contracts for Services and Administration (1811810100)**

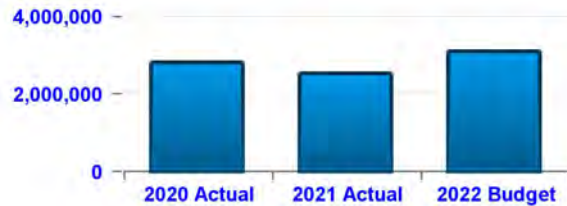
**Program/Service Description**

This program provides funding to the non-profit arts industry of Fulton County, which has a direct and beneficial impact on the economic development and quality of life in the county. The program also supports the strategic leadership of all other agency programs including Art Centers, Public Art and other initiatives.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,749,212	1,681,814	2,080,118
PERSONNEL	1,074,634	852,899	1,033,910
<b>Program Total:</b>	<b>2,823,846</b>	<b>2,534,713</b>	<b>3,114,028</b>



**PROGRAM: Salute to Arts (1811810451)**

**Program/Service Description**

Funds are used to pay for Arts Council programming.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	3,668
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>3,668</b>



**PROGRAM: South Fulton Arts Center (1811812100)**

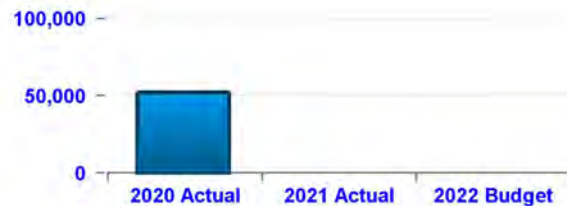
**Program/Service Description**

The South Fulton Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues, and provide opportunities for Fulton County citizens to access multidisciplinary arts and cultural education and events.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,030	0	0
PERSONNEL	51,288	0	0
<b>Program Total:</b>	<b>52,318</b>	<b>0</b>	<b>0</b>



**Priority: Arts and Libraries**

**PROGRAM: West End Performing Arts (1811813100)**

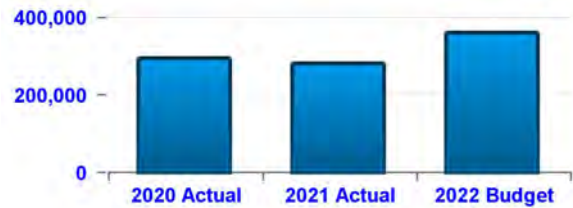
**Program/Service Description**

The West End Performing Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues and provide opportunities for Fulton County citizens to access multidisciplinary arts and cultural education and events.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	18,616	29,568	107,606
PERSONNEL	276,930	252,710	254,368
<b>Program Total:</b>	<b>295,546</b>	<b>282,278</b>	<b>361,974</b>



**PROGRAM: Johns Creek Arts Center (1811814100)**

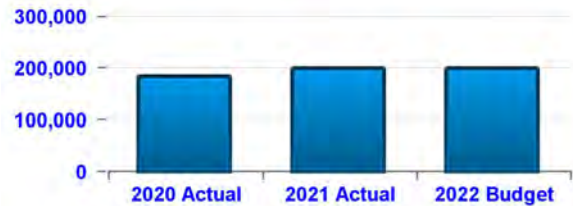
**Program/Service Description**

The Johns Creek Arts Center (A Public/Private Partnership) provides arts instruction for youth and adults. Programs include classes, workshops, summer and week-long vacation break camps and outreach programs.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	185,000	200,000	200,000
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>185,000</b>	<b>200,000</b>	<b>200,000</b>



**PROGRAM: Southwest Arts Center (1811815100)**

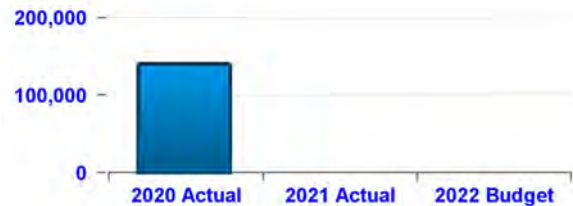
**Program/Service Description**

The Southwest Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues including summer art camps, the teen artist academy and multidisciplinary arts and cultural events including theatrical performances and gallery activities.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	26,918	0	0
PERSONNEL	113,334	0	0
<b>Program Total:</b>	<b>140,252</b>	<b>0</b>	<b>0</b>





**Priority: Arts and Libraries**

**PROGRAM: Abernathy Arts Center (1811816100)**

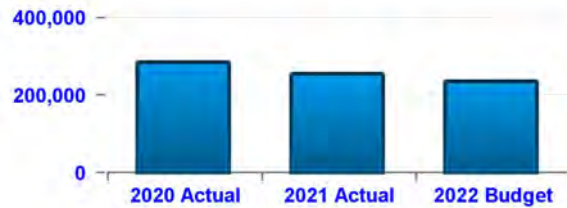
**Program/Service Description**

The Abernathy Arts Center provides art instruction for youth and adults and outreach in non-traditional venues including summer art camps and a teen artist academy and gallery activities.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	7,639	3,390	0
PERSONNEL	278,126	251,826	235,810
<b>Program Total:</b>	<b>285,765</b>	<b>255,216</b>	<b>235,810</b>



**PROGRAM: Aviation Community Cultural Center (1811818100)**

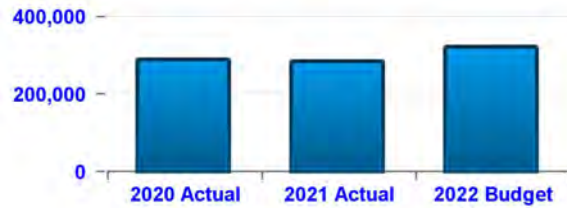
**Program/Service Description**

The Aviation Community Cultural Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues and provide opportunities for Fulton County citizens to access aeronautical, multidisciplinary arts and cultural education and events.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	13,853	18,702	58,805
PERSONNEL	276,160	266,862	263,674
<b>Program Total:</b>	<b>290,013</b>	<b>285,564</b>	<b>322,479</b>



**PROGRAM: Hammonds House (1811819100)**

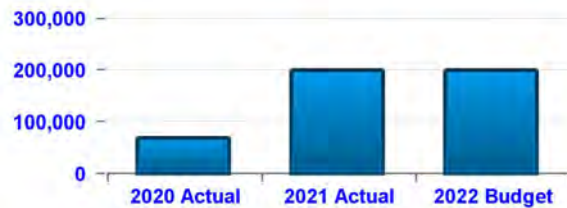
**Program/Service Description**

Hammonds House Museum is dedicated to collecting, preserving, exhibiting and interpreting art of the African diaspora and Africa. Within this core objective, emphasis is placed on education, artistic competence and embracing diversity through sharing cultural journeys and the encouragement of interactive dialogue to discover commonalities; these goals remain the foundation for program development and organizational growth.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	70,000	200,000	200,000
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>70,000</b>	<b>200,000</b>	<b>200,000</b>



**Priority: Arts and Libraries**

**PROGRAM: Chattahoochee Nature Center (1811820100)**

**Program/Service Description**

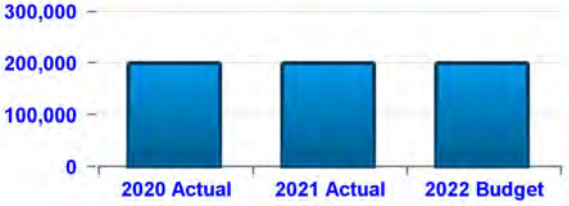
Founded by local citizen activists in the mid-1970s, hundreds of people have worked to build a strong grassroots environmental learning center touching the lives of more than 100,000 children and adults each year.

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	200,000	200,000	200,000
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>



**PROGRAM: Wolf Creek (181WOLF215)**

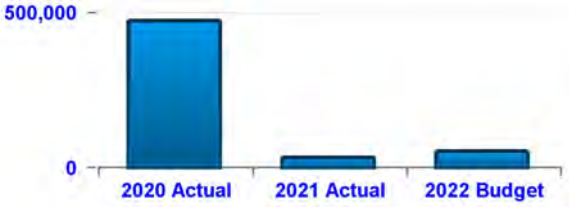
**Program/Service Description**

Wolf Creek Amphitheater is a state-of-the-art outdoor venue which offers a unique dimension to this region with an array of community events such as: world class concerts, movie nights, high school graduations, community fundraising, and collaborations with many civic organizations.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	195,979	33,693	55,746
PERSONNEL	279,593	0	0
<b>Program Total:</b>	<b>475,572</b>	<b>33,693</b>	<b>55,746</b>



**Priority: Arts and Libraries**

**Department: Library**

The Library System is the largest in the state, with 34 libraries and a collection of 2.3 million items. It offers innovative programs, services and virtual resources tailored to meet the needs of each branch's community. Residents have access to library collections and services 7 days a week as well as 24/7 access to resources via the library's website, [www.afpls.org](http://www.afpls.org). Children, teens and adults may choose from a variety of classes, visit exhibitions, listen to authors discuss their work, check out videos, DVDs and CDs, attend book club discussions, get homework help, hear music and see live performances. Last year patrons borrowed more than 3.4 million items, made 3.6 million visits to the libraries, and the website had over 8.2 million hits.

**Fund: Co-Op Extension**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Co-op Extension	21,866	7,828	20,708	165 %	0	0
<b>Fund Total:</b>	<b>21,866</b>	<b>7,828</b>	<b>20,708</b>	<b>165 %</b>	<b>0</b>	<b>0</b>

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
4H Program	89,549	66,141	77,038	16 %	1	1
Agriculture and Natural Resources Program	277,119	147,682	170,919	16 %	2	2
Family and Consumer Science	256,821	391,918	286,490	-27 %	2	1
GPLS - Georgia Public Library Services	0	2,390,903	2,474,224	3 %	15	15
Library - Public Services Operations	23,363,915	20,168,030	23,190,638	15 %	251	250
Library - Support Services	4,119,873	3,129,255	4,253,596	36 %	38	38
<b>Fund Total:</b>	<b>28,107,277</b>	<b>26,293,929</b>	<b>30,452,905</b>	<b>16 %</b>	<b>309</b>	<b>307</b>

**Fund: Restricted Assets**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Restricted Assets	20,311	0	174,974	100 %	0	0
<b>Fund Total:</b>	<b>20,311</b>	<b>0</b>	<b>174,974</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

**Fund: Tommy Dora Barker Fellow Endow**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Restricted Assets	0	0	170,837	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>170,837</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

<b>Department Total:</b>	<b>28,149,454</b>	<b>26,301,757</b>	<b>30,819,424</b>	<b>17 %</b>	<b>309</b>	<b>307</b>
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**Priority: Arts and Libraries**

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**Department: Library**

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**Budget Issues**

The General Fund Budget saw a 16% increase in the 2022 budget over their 2021 actual expenditures. The department received a nonrecurring adjustment to the budget for additional e-materials.

**Priority: Arts and Libraries**

**Department: Library**

**PROGRAM: Family and Consumer Science (6506300100)**

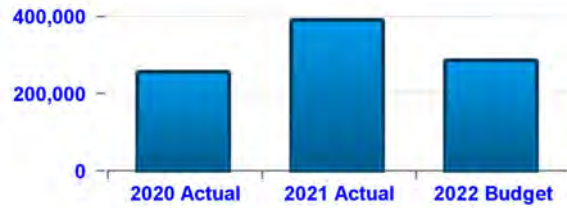
**Program/Service Description**

Family and Consumer Sciences focuses on improving families and individuals by offering a variety of self-improvement classes. The Family and Consumer Science program educates youth and adults in the area of Human Development and Family Science, foods and nutrition, housing and consumer economics, and textiles, merchandising and interiors. Cooperative Extension and all of its programs were transferred in 2015 to the Library, Arts & Culture. In 2016 Cooperative Extension and all of the programs associated with it were transferred to the Arts & Culture Department.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	140,854	240,519	209,135
PERSONNEL	115,967	151,399	77,355
<b>Program Total:</b>	<b>256,821</b>	<b>391,918</b>	<b>286,490</b>



**PROGRAM: Restricted Assets (6506300441)**

**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	73
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>73</b>



**PROGRAM: 4H Program (6506303100)**

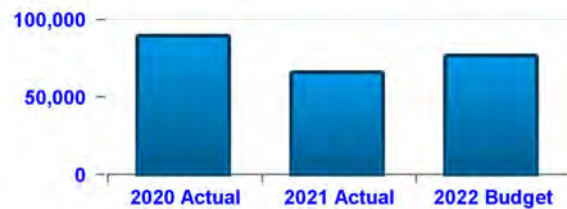
**Program/Service Description**

The 4-H and Youth Development program enhances Fulton County, Atlanta Public Schools, and other schools educational curriculum by teaching youth between the ages of 9 and 19. The focus is leadership, citizenship and life skills during in school and after school programs. Each 4-H club is taught eight different lesson plans throughout the school year, and youth have an opportunity to compete in 60 project areas for awards at the county, district and state levels.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	36,834	14,034	25,024
PERSONNEL	52,715	52,107	52,014
<b>Program Total:</b>	<b>89,549</b>	<b>66,141</b>	<b>77,038</b>



**Priority: Arts and Libraries**

**PROGRAM: Co-op Extension (6506303434)**

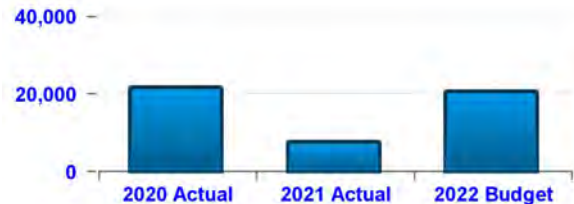
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	21,866	7,828	20,708
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>21,866</b>	<b>7,828</b>	<b>20,708</b>



**PROGRAM: Agriculture and Natural Resources Program (6506304100)**

**Program/Service Description**

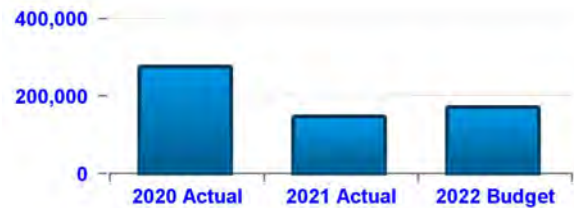
The Agriculture and Natural Resources Program serves all residents through education about urban agriculture and natural resources. Citizens can submit insects and plants for identification. Citizens routinely provide soil and water samples for submission to the University of Georgia for laboratory testing. The program also serves the "Green Industry", which includes landscapers, irrigation specialists, golf course superintendents, pesticide applicators, nurseries, retail outlets and farmers.

Cooperative Extension and all of its programs were transferred in 2015 to the Library, Arts & Culture. In 2016 Cooperative Extension and all of the programs associated with it were transferred to the Arts & Culture Department.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	162,739	37,302	62,841
PERSONNEL	114,380	110,380	108,078
<b>Program Total:</b>	<b>277,119</b>	<b>147,682</b>	<b>170,919</b>



**PROGRAM: Restricted Assets (6506501441)**

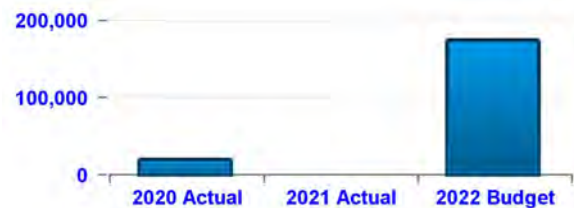
**Program/Service Description**

Restricted Appropriation Fund

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	20,311	0	174,901
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>20,311</b>	<b>0</b>	<b>174,901</b>



**Priority: Arts and Libraries**

**PROGRAM: Restricted Assets (6506501455)**

**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	170,837
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>170,837</b>



**PROGRAM: Library - Public Services Operations (6506565100)**

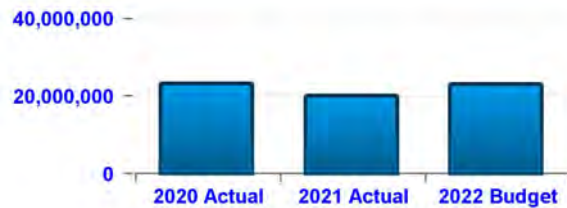
**Program/Service Description**

This program provides residents opportunities for lifelong learning and enrichment; tools for reference and research; classes in literacy, education and computer skills; services to children to help develop strong reading skills and learning habits; and free access to hundreds of computers and WiFi. The library offers 2.3 million items in a variety of formats as well as databases for research, continuing education, job searching and remote learning and presents cultural events, exhibits and programs for all ages. It has spaces for community meetings. The library's website serves as a virtual 24/7 branch. This program serves children and teens with materials targeted to their ages and interests and programs and events including storytimes, summer reading programs, homework help and support for family literacy.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	4,232,150	4,465,774	4,617,920
PERSONNEL	19,131,765	15,702,256	18,572,718
<b>Program Total:</b>	<b>23,363,915</b>	<b>20,168,030</b>	<b>23,190,638</b>



**PROGRAM: Library - Support Services (6506566100)**

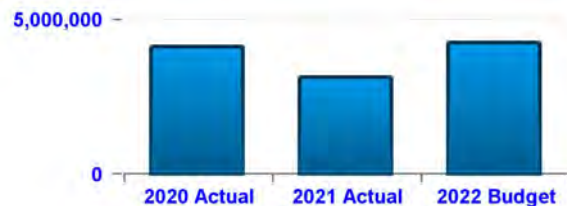
**Program/Service Description**

This program supplies the strategic planning and logistical structure and support for the Library Public Service program by allocating staff and resources, acquiring materials for the library's physical, virtual and digital collections; transporting library materials to branches to fill patron requests; securing the 34 libraries; and evaluating community needs and developing library responses to those needs.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,034,993	832,221	1,392,572
PERSONNEL	3,084,880	2,297,034	2,861,024
<b>Program Total:</b>	<b>4,119,873</b>	<b>3,129,255</b>	<b>4,253,596</b>



**Priority: Arts and Libraries**

**PROGRAM: GPLS - Georgia Public Library Services (6506585100)**

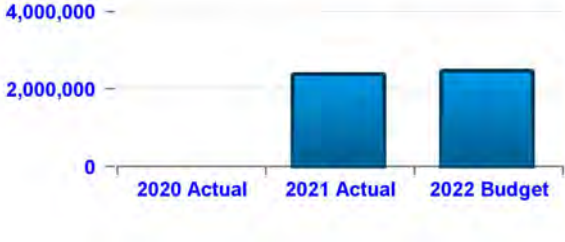
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	551,825	505,000
PERSONNEL	0	1,839,078	1,969,224
<b>Program Total:</b>	<b>0</b>	<b>2,390,903</b>	<b>2,474,224</b>





**Priority: Arts and Libraries**

**Department: Non Agency**

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

**Fund: Bond Retirement**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Bond Fund	0	15,528,522	15,552,700	0 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>15,528,522</b>	<b>15,552,700</b>	<b>0 %</b>	<b>0</b>	<b>0</b>

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
General Expenditure-Enriched	6,773,826	3,708,715	6,044,056	63 %	0	0
<b>Fund Total:</b>	<b>6,773,826</b>	<b>3,708,715</b>	<b>6,044,056</b>	<b>63 %</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>6,773,826</b>	<b>19,237,237</b>	<b>21,596,756</b>	<b>12 %</b>	<b>0</b>	<b>0</b>

**Budget Issues**

## **Priority: Arts and Libraries**

### **Department: Non Agency**

#### Priority: Infrastructure and Economic Development

The 2022 Budget reflects an increase of 24% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The expenditure budget also includes an appropriated amount of approximately \$22 million, which is the residual projected fund balance at the end of FY2021. This provides the county with resources for blight remediation, economic development efforts or any potential eventualities. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Priority: Arts and Libraries

The 2022 Budget reflects an increase of 63% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Priority: Health and Human Services

The 2022 Budget reflects an increase of more than 100% above the 2021 expenditures. This increase is due to resources set aside to respond to any unforeseen events associated with the COVID-19 Emergency. These funds will be utilized to address any vaccination and testing expenses not reimbursed by the Federal Government. Resources have been added to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Priority: Justice and Safety

The 2022 Budget reflects an increase of 52% above the 2021 expenditures. This increase is due to resources allocated towards addressing Jail overcrowding through the relocation of inmates to other neighboring jails or use of the funds for other programs that will reduce the jail population. Resources have been added to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Priority: Open and Responsible Government

The 2022 Budget reflects an increase of 100% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The County is revamping its overall warehouse capacity. These resources will be utilized to cover the lease/rental recurring costs for the "Warehouse Consolidation Initiative" in order of the continued operations of the Fulton County Sheriff's Office, the Department of Registration & Elections, and the Clerk of Superior Court. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Please Note:

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

**Priority: Arts and Libraries**

**Department: Non Agency**

**PROGRAM: Bond Fund (999D250600)**

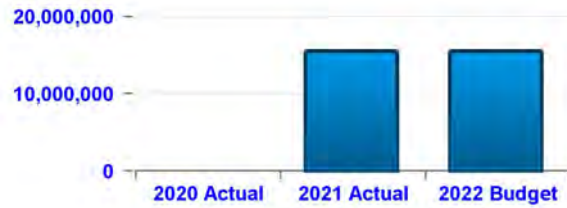
**Program/Service Description**

The bond fund is tax based, used by Fulton County to provide for the annual debt service on general obligation bonds which are used to provide the capital necessary for major infrastructure improvements. Bonds issued fall into two categories: annual General Obligation Bonds (GOB) and General Obligation Referendum Bonds. The entire general tax base of Fulton County supports debt incurred through issuance of these bonds. The County is authorized by the State to issue up to \$3 million in GOB on an annual basis without referendum. State law requires that referendum be held for any issuance in excess of the \$3 million.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	15,528,522	15,552,700
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>15,528,522</b>	<b>15,552,700</b>



**PROGRAM: General Expenditure-Enriched (999S20C100)**

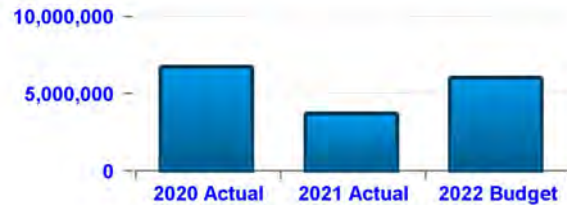
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	6,773,826	3,708,715	6,044,056
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>6,773,826</b>	<b>3,708,715</b>	<b>6,044,056</b>



# JUSTICE AND SAFETY

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

## STRATEGIC OBJECTIVES

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

**Ensuring that Public Safety engages and supports the most vulnerable of our citizens**

**Work effectively with governments, the private sector, nonprofits, and individual citizens to make our County more resilient to acts of terrorism, cyber-attacks, pandemics, and catastrophic natural disasters**

**Ensure that Fulton County meets or exceeds recognized standards for Safety and Justice functions**

## Strategic Objectives & Measures

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

- Maintain accreditation targets for services provided by the Public Safety agencies
- Exceeding targeted KPIs for FIB and county building safety
- Achieving turnaround and animal welfare targets for Fulton County Animal Services
- Achievement of targeted staffing/turnover objectives for Sheriff Department

2 | Ensuring that Public Safety engages and supports the most vulnerable of our citizens.

- Increase the number of Crisis Intervention Teams (CIT) trained officers/deputies within Fulton County
- Increase the number of Individuals who are diverted to pre-arrest and mental health programs
- Increase the number of eligible defendants that successfully complete accountability court programs

3 | Work effectively with governments, the private sector, nonprofits, and individual citizens to make our County more resilient to acts of terrorism, cyber-attacks, pandemics, and catastrophic natural disasters.

- Increase number of agencies involved in a formalized response plan for emergency incidents
- Secure commitments from the private sector to invest and participate in Fulton County's emergency response plan
- Increase public awareness of key tools necessary to respond to, evacuate, and access resources in the event of emergency incidents
- Improve public use of and access to the emergency management response system
- Timely and comprehensive tracking and reporting of critical public safety measures consistent with emergency guidelines

4 | Ensure that Fulton County meets or exceeds recognized standards for Safety and Justice functions.

- Achieve state processing standards for the processing of felony, misdemeanor, and civil cases
- Deployment and utilization of case processing standards across the Fulton County justice system
- Achieve and maintain accreditation at the Fulton County Jail for health and safety of detainees
- Achieve targeted performance goals associated with court reopening post pandemic

## JUSTICE AND SAFETY PRIORITY AREA AT A GLANCE

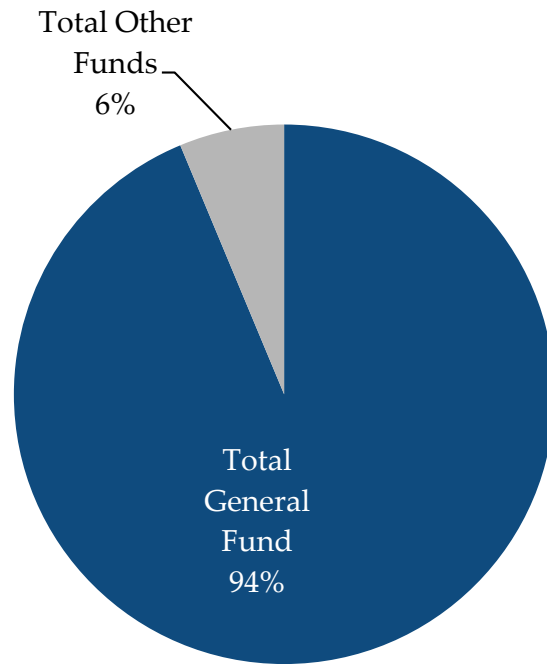
	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>APPROPRIATED FUNDS</b>			
<b>General Fund</b>			
Child Attorney	2,551,170	2,438,317	2,812,243
Police	6,028,879	5,890,475	9,273,406
Sheriff	79,848,785	121,438,131	125,595,743
Emergency Services	3,089,505	3,227,417	3,561,915
Emergency Management	5,046,670	5,077,621	5,577,684
Medical Examiner	3,956,654	4,720,442	5,776,836
State Court-Solicitor	8,814,738	9,569,789	10,095,883
Juvenile Court	14,510,385	15,425,181	15,564,011
Probate Court	3,099,037	3,896,808	4,265,161
County Marshal	5,951,343	6,210,961	7,060,063
State Court-General	7,600,424	7,208,686	8,263,713
State Court-All Judges	5,362,701	5,541,081	6,125,060
Magistrate Court	3,050,774	3,554,777	3,461,171
Superior Court-General	20,232,503	21,217,533	23,102,099
Superior Court-All judges	7,882,233	8,165,285	8,455,367
Superior Court-Clerk	19,669,772	20,064,914	21,779,417
District Attorney	24,382,797	25,474,597	31,541,968
Public Defender	17,792,637	17,176,309	20,180,272
Non-Agency	67,934,830	36,197,320	54,923,408
<b>TOTAL GENERAL FUND</b>	306,805,835	322,495,644	367,415,420
<b>Other Funds</b>			
Fire	3,852,337	1,639,982	775,000
Police	4,545,632	4,926,992	2,643,061
Sheriff	506,941	554,031	667,589
Emergency Services	6,425,974	6,262,639	8,575,494
State Court-Solicitor	493,776	321,123	599,014
Juvenile Court	1,647	3,875	10,260
Probate Court	10,362	3,232	53,926
State Court-General	39,257	33,336	577,881
Superior Court-General	86,972	69,497	2,391,921
Superior Court-Clerk	318,429	574,269	3,281,532
District Attorney	686,909	379,731	523,026
Non-Agency	4,500,000	4,500,000	4,500,000
<b>TOTAL OTHER FUNDS</b>	21,468,236	19,268,709	24,598,704
<b>TOTAL USES-APPROPRIATED FUNDS</b>	328,274,071	341,764,353	392,014,124
<b>TOTAL APPROPRIATED</b>			
Child Attorney	2,551,170	2,438,317	2,812,243
County Manager	0	0	0
County Marshal	5,951,343	6,210,961	7,060,063
District Attorney	25,069,706	25,854,329	32,064,994
Emergency Management	5,046,670	5,077,621	5,577,684
Emergency Services	9,515,479	9,490,056	12,137,409

## JUSTICE AND SAFETY

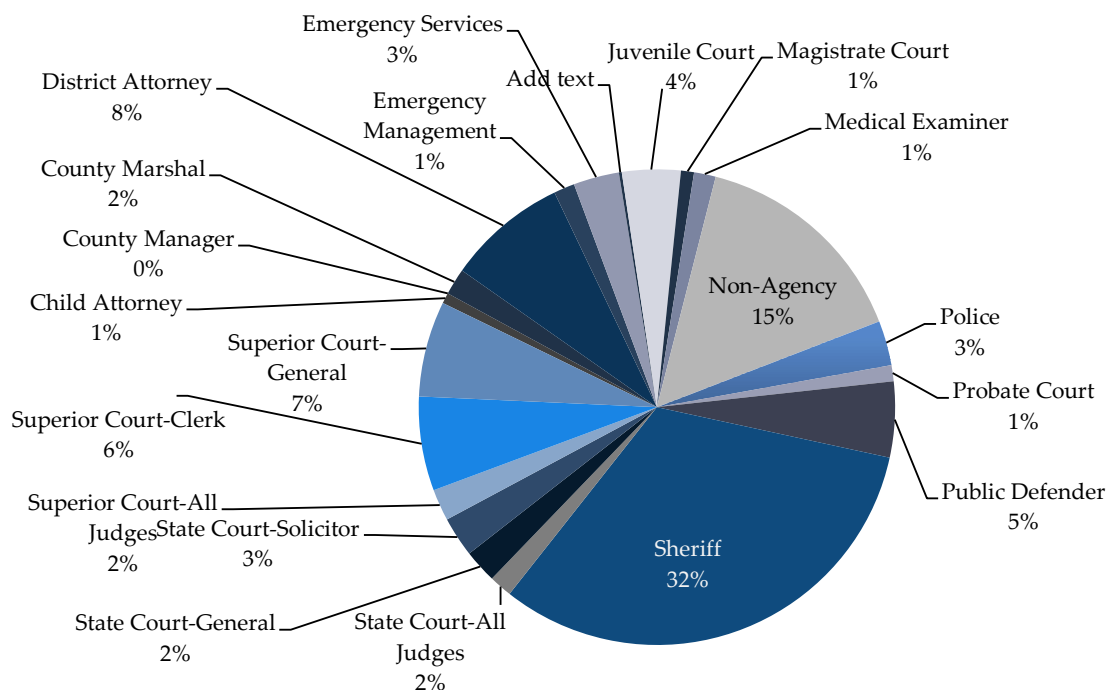
### PRIORITY AREA AT A GLANCE *(continued)*

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
Fire	3,852,337	1,639,982	775,000
Juvenile Court	14,512,031	15,429,056	15,574,271
Magistrate Court	3,050,774	3,554,777	3,461,171
Medical Examiner	3,956,654	4,720,442	5,776,836
Non-Agency	72,434,830	40,697,320	59,423,408
Police	10,574,511	10,817,467	11,916,467
Probate Court	3,109,399	3,900,040	4,319,087
Public Defender	17,792,637	17,176,309	20,180,272
Sheriff	80,355,726	121,992,162	126,263,332
State Court-All Judges	5,362,701	5,541,081	6,125,060
State Court-General	7,639,681	7,242,022	8,841,594
State Court-Solicitor	9,308,514	9,890,912	10,694,897
Superior Court-All Judges	7,882,233	8,165,285	8,455,367
Superior Court-Clerk	19,988,200	20,639,184	25,060,949
Superior Court-General	20,319,475	21,287,030	25,494,020
<b>TOTAL USES</b>	<b>328,274,071</b>	<b>341,764,353</b>	<b>392,014,124</b>

### FY2022 Justice and Safety by Fund Type



### FY2022 Justice and Safety by Department





**JUSTICE AND SAFETY**  
**PRIORITY AREA AT A GLANCE**  
**WITH SEPARATION OF TRANSFERS OUT**

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>APPROPRIATED FUNDS</b>			
<b>General Fund</b>			
Child Attorney	2,551,170	2,438,317	2,812,243
Police	5,486,666	5,862,875	9,273,406
Sheriff	79,021,889	118,288,131	125,595,743
Emergency Services	3,089,505	3,227,417	3,561,915
Emergency Management	5,046,389	5,073,721	5,577,684
Medical Examiner	3,956,654	4,720,442	5,776,836
State Court-Solicitor	8,799,325	9,528,126	10,080,470
Juvenile Court	14,510,385	14,925,181	15,555,746
Probate Court	3,099,037	3,638,935	4,265,161
County Marshal	5,949,691	6,146,028	7,060,063
State Court-General	7,538,424	7,208,686	8,263,713
State Court-All Judges	5,349,701	5,541,081	6,125,060
Magistrate Court	3,050,774	3,391,777	3,461,171
Superior Court-General	19,710,564	19,695,752	23,072,099
Superior Court-All judges	7,882,233	7,838,166	8,455,367
Superior Court-Clerk	19,642,728	19,040,553	21,751,056
District Attorney	24,336,821	25,156,897	31,516,968
Public Defender	17,792,637	17,176,309	20,180,272
Non-Agency	67,934,830	36,197,320	54,923,408
<b>TOTAL GENERAL FUND</b>	304,749,421	315,095,714	367,308,381
<b>Other Funds</b>			
Fire	3,852,337	1,639,982	775,000
Police	4,545,632	4,204,641	2,523,373
Sheriff	506,941	554,031	667,589
Emergency Services	6,266,541	6,262,639	8,270,494
State Court-Solicitor	493,776	321,123	599,014
Juvenile Court	1,647	3,875	10,260
Probate Court	10,362	3,232	53,926
State Court-General	39,257	33,336	577,881
Superior Court-General	86,972	69,497	2,391,921
Superior Court-Clerk	318,429	574,269	3,281,532
District Attorney	686,909	379,731	523,026
Non-Agency	4,500,000	4,500,000	4,500,000
<b>TOTAL OTHER FUNDS</b>	21,308,803	18,546,358	24,174,016

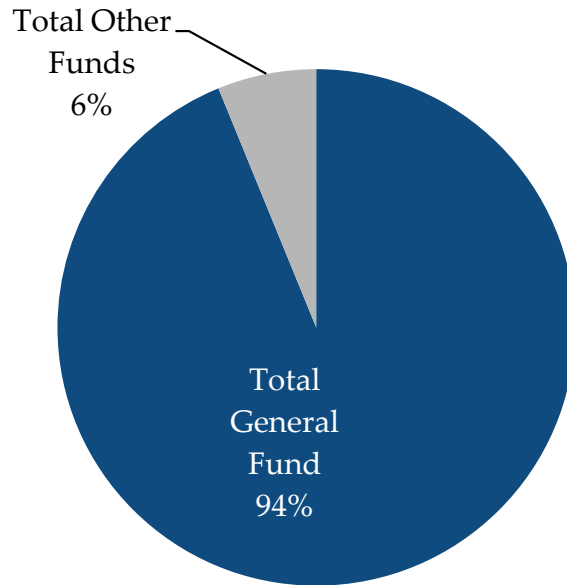
**JUSTICE AND SAFETY**  
**PRIORITY AREA AT A GLANCE**  
**WITH SEPARATION OF TRANSFERS OUT** *(continued)*

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>TOTAL</b>	326,058,224	333,642,071	391,482,397
<b>Transfers Out</b>			
Fire	0	0	0
Police	542,213	749,951	119,688
Sheriff	826,896	3,150,000	0
Emergency Services	159,433	0	305,000
Emergency Management	281	3,900	0
Medical Examiner	0	0	0
State Court-Solicitor	15,413	41,663	15,413
Juvenile Court	0	500,000	8,265
Probate Court	0	257,874	0
County Marshal	1,652	64,933	0
State Court-General	62,000	0	0
State Court-All Judges	13,000	0	0
Magistrate Court	0	163,000	0
Superior Court-General	521,939	1,521,781	30,000
Superior Court-All judges	0	327,119	0
Superior Court-Clerk	27,044	1,024,361	28,361
District Attorney	45,976	317,700	25,000
<b>TOTAL TRANSFER OUT</b>	2,215,847	8,122,281	531,727
<b>TOTAL USES-APPROPRIATED FUNDS</b>	328,274,071	341,764,353	392,014,124
<b>TOTAL APPROPRIATED</b>			
Child Attorney	2,551,170	2,438,317	2,812,243
County Manager	0	0	0
County Marshal	5,951,343	6,210,961	7,060,063
District Attorney	25,069,706	25,854,329	32,064,994
Emergency Management	5,046,670	5,077,621	5,577,684
Emergency Services	9,515,479	9,490,056	12,137,409
Fire	3,852,337	1,639,982	775,000
Juvenile Court	14,512,031	15,429,056	15,574,271
Magistrate Court	3,050,774	3,554,777	3,461,171
Medical Examiner	3,956,654	4,720,442	5,776,836
Non-Agency	72,434,830	40,697,320	59,423,408
Police	10,574,511	10,817,467	11,916,467
Probate Court	3,109,399	3,900,040	4,319,087

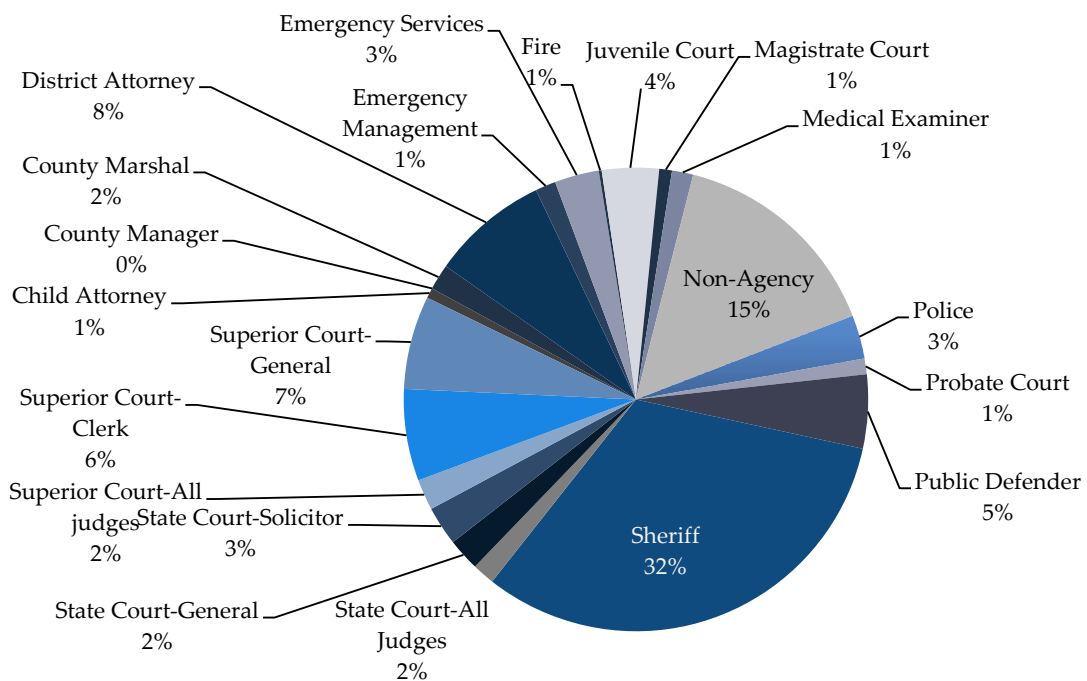
**JUSTICE AND SAFETY**  
**PRIORITY AREA AT A GLANCE**  
**WITH SEPARATION OF TRANSFERS OUT** *(continued)*

	<b>2020 ACTUAL</b>	<b>2021 ACTUAL</b>	<b>2022 BUDGET</b>
Public Defender	17,792,637	17,176,309	20,180,272
Sheriff	80,355,726	121,992,162	126,263,332
State Court-All Judges	5,362,701	5,541,081	6,125,060
State Court-General	7,639,681	7,242,022	8,841,594
State Court-Solicitor	9,308,514	9,890,912	10,694,897
Superior Court-All judges	7,882,233	8,165,285	8,455,367
Superior Court-Clerk	19,988,200	20,639,184	25,060,949
Superior Court-General	20,319,475	21,287,030	25,494,020
<b>TOTAL USES</b>	328,274,071	341,764,353	392,014,124

## FY2021 Justice and Safety with Transfers In/Out by Fund Type



## FY2021 Justice and Safety by Department with Transfers In/Out



## JUSTICE AND SAFETY KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2020 ACTUAL	2021 ACTUAL	2022 TARGET
Strategic Objective 1:	Delivering a high level of public safety services from the police, medical examiner, sheriff, marshal and animal services departments			
Police	Percentage of customers who indicate their expectations were met when receiving service from the Department.	100%	100%	90%
Police	Average number of minutes to respond to dispatched calls.	3.0	2.9	3.0
Police	The average number of minutes to respond to dispatched priority 1 calls.	3.9	3.2	5.0
Police	The number of citizens' complaints against police officers.	4.0	5.0	5.0
Police	Percentage of report requests completed within 72 hours.	97%	96%	90%
Police	Percentage of crimes solved or cleared within 1 year.	60%	70%	85%
Marshal	The number of evictions where disruption results in arrest.	2	6	20
Marshal	The number of warrants served where use of force is needed.	0	0	10
Marshal	The number of courtroom disruptions resulting in arrest.	0	0	5
Sheriff	Percentage of inmates successfully graduate from programs (Canine Cell Mates, GED, Culinary Arts).	44%	43%	75%
Sheriff	Percentage of inmate releases processed in 24 hours.	95%	95%	85%
Atlanta-Fulton Emergency Management	Percentage of customers will indicate their expectations were met when receiving service from the Department.	N/A	N/A	75%
Atlanta-Fulton Emergency Management	Percent of milestones met during the design and build phases of the new Fulton County Animal Shelter.	N/A	N/A	80%
Atlanta-Fulton Emergency Management	Save rate ( the number of animals adopted, transferred, or returned to the owner as a percentage of the total number of animals taken in).	93%	92%	85%

## JUSTICE AND SAFETY KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2020 ACTUAL	2021 ACTUAL	2022 TARGET
Emergency Services 911	Percentage of technical service requests that are closed within five (5) business days.	100%	100%	93%
Emergency Services 911	Percentage of time that critical applications are running and available.	97%	97%	90%
Emergency Services 911	911 Customer Satisfaction Rating	99%	99%	95%
Emergency Services 911	Percentage of Priority 1 calls processed within 90 seconds.	96%	97%	90%
Emergency Services 911	Percentage of 911 calls answered within 15 seconds.	N/A	N/A	90%
Magistrate Court	Percentage of closed landlord-tenant cases open for more than 365 days.	N/A	83%	60%
Medical Examiner	Percentage of autopsy reports on all cases completed within 90 calendar days from the time of autopsy	65%	60%	90%
Medical Examiner	Percentage of investigative scene responses within 60 minutes of notification of deaths where scene response is required.	86%	87%	85%
Medical Examiner	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	100%	100%	95%
Medical Examiner	Percentage of identified decedents ready for release within 96 hours	N/A	N/A	N/A
Medical Examiner	Percentage of all non-GBI labs are received and scanned into the case file within 45 days of physician orders	N/A	N/A	90%
Strategic Objective 2:	Ensuring that Public Safety engages and supports the most vulnerable of our citizens			
Strategic Objective 3:	Work effectively with governments, the private sector, nonprofits, and individual citizens to make our County more resilient to acts of terrorism, cyber attacks, pandemics, and catastrophic natural disasters			
Atlanta-Fulton Emergency Management	Percentage of milestones met for the Phase II COOP Project.	N/A	N/A	80%
Atlanta-Fulton Emergency Management	Percentage of essential/mandated local emergency management plans submitted to and approved by the Georgia Emergency Management Agency (GEMA)	N/A	100%	100%
Strategic Objective 4:	Ensure that Fulton County meets or exceeds recognized standards for Safety and Justice functions			

## JUSTICE AND SAFETY KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2020 ACTUAL	2021 ACTUAL	2022 TARGET
Magistrate Court	Percentage of open cases (civil) that have been open for more than one year (the backlog) small claims.	N/A	N/A	40%
Magistrate Court	Percentage of law enforcement satisfied with the amount of time it took to complete your EWI matter.	83%	100%	80%
Magistrate Court	Percentage open small claim cases.	N/A	66%	60%
Magistrate Court	Percentage of Misdemeanor Mental Health Court program graduates.	N/A	79%	75%
Office of the Child Attorney	Percentage of open cases that were closed.	16%	15%	15%
Public Defender	The number Average Cases per Attorney.	156	300	165
Public Defender	Percentage of clients interviewed within 72 hours	83%	94%	85%
Public Defender	Percentage of client information entered within 72 hours	98%	95%	90%
Public Defender	Percentage of investigation requests completed within 14 days	91%	96%	85%
Public Defender	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	100%	100%	75%
Public Defender	Alternative Sentencing and Mitigation Specialist Interview Referrals w/in 14 days	90%	94%	85%
Solicitor General	Number of ORCA Cases Closed	N/A	N/A	N/A
Solicitor General	Percentage of DUI and victim cases entered within 75 days of receipt	N/A	N/A	N/A
Solicitor General	Clearance rate - the number of misdemeanor cases closed or not on docket as a percentage of cases initiated	66%	30%	75%
Solicitor General	Percentage of customers who rated their satisfaction with services as very or extremely satisfied.	N/A	97%	90%
State Court	Number of new DUI Court participants	17	23	25
State Court	Percentage of fees collected within established time frame based on statute (criminal vs. traffic)	85%	74%	90%

## JUSTICE AND SAFETY

### KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2020 ACTUAL	2021 ACTUAL	2022 TARGET
State Court	Percentage of customers who indicate their expectations were met when receiving service from the Department.	100%	94%	90%
State Court	Clearance rate (criminal + civil)	83%	91%	75%
Superior Court Administration	Percentage of clients that recidivise within 3 years	8%	10%	10%
Superior Court Administration	Percentage of defendants that successfully complete Pre-Trial felony and misdemeanor supervision	98%	98%	94%
Superior Court Administration	Percentage increase in the number of mediations year to year	19%	N/A	N/A
Superior Court Administration	Percentage Clearance Rate (Cases Disposed/Incoming Cases)	118%	134%	85%
Superior Court Administration	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	79%	82%	85%
Superior Court Administration	Successful Client Retention Rate in Accountability Court Programs	93%	93%	75%
Superior Court Clerk	Percentage of work days accepted filings are accessible for public access within 14 day "Good-through date" per GSCCCA standards	88%	99%	85%
Superior Court Clerk	Percentage of superior court documents filed accessible within 48 hours	98%	96%	96%
Superior Court Clerk	Percentage of Magistrate court documents filed accessible within 48 hours	98%	98%	95%
Superior Court Clerk	Percentage of appellants surveyed who, overall, were satisfied with the level of service provided.	93%	93%	92%
Probate Court	Percentage of customers who indicate their expectations were met when receiving service from the Department	98%	84%	90%
Probate Court	Percentage of Weapons License applications processed in 30 days or less with in-house fingerprinting/ background checks	N/A	N/A	90%
Probate Court	Percentage Clearance rate for opened estates (versus closed/discharged estates)	N/A	N/A	90%



## JUSTICE AND SAFETY

### KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2020 ACTUAL	2021 ACTUAL	2022 TARGET
Probate Court	Percentage of Cases closed after trial using temporary hearing officers	N/A	N/A	90%
Marshal	Percentage of customers who indicate their expectations were met when receiving service from the Marshal department	98%	78%	75%
Juvenile Court	Percentage of Internal (FCJC Clinicians) Court Ordered Evaluations reports submitted within 45 days after completed interview	N/A	100%	90%
Juvenile Court	Percentage of DAIs entered in JCATS within 72 hours of detention	N/A	N/A	85%
Juvenile Court	Number of volunteers for revenue-neutral programs	114,500	81,100	10,000
Juvenile Court	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	94%	96%	80%
District Attorney	Maintain an appellate successful rate	N/A	N/A	95%
District Attorney	Percentage of crime scenes attended when contacted by the investigating agency	N/A	N/A	92%
District Attorney	Percentage of diversion participants connected with restorative services	N/A	N/A	90%
Sheriff	Percentage of residents who rated their satisfaction with the Citizen's Academy as very or extremely satisfied.	100%	100%	75%

**Priority: Justice and Safety**

**Department: Child Attorney**

The Office of the Child Attorney provides legal representation to abused and neglected children whose cases originate in Fulton County Juvenile Court, focusing on the protection of children's rights through regular client contact by attorneys, trial and appellate advocacy in Georgia's courts and the performance of thorough investigations and home assessments. In 2019 the Child Attorney's budget was transferred from the County Manager's budget to the newly established Child Attorney Department.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Child Attorney	2,551,170	2,438,317	2,812,243	15 %	25	24
<b>Fund Total:</b>	<b>2,551,170</b>	<b>2,438,317</b>	<b>2,812,243</b>	<b>15 %</b>	<b>25</b>	<b>24</b>
<b>Department Total:</b>	<b>2,551,170</b>	<b>2,438,317</b>	<b>2,812,243</b>	<b>15 %</b>	<b>25</b>	<b>24</b>

**Budget Issues**

The Child Attorney 2022 budget reflects an increase of 15% over their 2021 actual. This increase is partially a result of decreased personnel expenditures in 2021 due to increased vacancy rate and the implementation of Fulton County's Incremental Compensation Strategy.

**Priority: Justice and Safety**

**Department: Child Attorney**

**PROGRAM: Child Attorney (2374902100)**

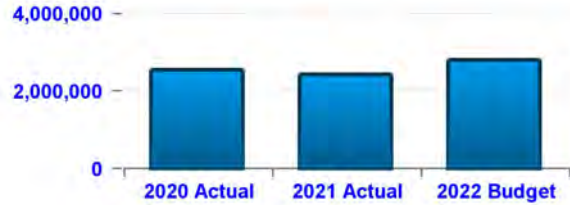
**Program/Service Description**

The Office of the Child Attorney provides legal representation to abused and neglected children whose cases originate in Fulton County Juvenile Court, focusing on the protection of children's rights through regular client contact by attorneys, trial and appellate advocacy in Georgia's courts and the performance of through investigations and home assessments.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	106,068	119,917	239,076
PERSONNEL	2,445,102	2,318,400	2,573,167
<b>Program Total:</b>	<b>2,551,170</b>	<b>2,438,317</b>	<b>2,812,243</b>



**Priority: Justice and Safety**

**Department: Clerk of Superior Court**

The Clerk of Superior Court maintains a comprehensive record of all civil and criminal actions of the Superior Court and prepares papers of accusations, indictments and dispositions of cases. When decisions are appealed, these records are prepared for the Georgia Court of Appeals and the Georgia Supreme Court. The Clerk is also responsible for recording deeds relating to the sale of real and personal property, while maintaining the chain of title to all property in Fulton County. All records maintained by the Clerk are arranged to facilitate research and review by judicial agencies, attorneys, title examiners, and the general public.

**Fund: COSC Tech Fund**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Clerk of Superior Court Technology Fund	150,000	317,000	526,825	66 %	0	0
<b>Fund Total:</b>	<b>150,000</b>	<b>317,000</b>	<b>526,825</b>	<b>66 %</b>	<b>0</b>	<b>0</b>

**Fund: Fulton Clerks of Courts Technology Fund**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Magistrate Court	64,270	86,118	1,134,684	1218 %	0	0
<b>Fund Total:</b>	<b>64,270</b>	<b>86,118</b>	<b>1,134,684</b>	<b>1218 %</b>	<b>0</b>	<b>0</b>

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
470 - COSMC Reopening	0	300,410	0	-100 %	0	0
Administration Bureau	6,151,496	7,266,583	6,613,653	-9 %	63	63
Board Of Equalization	1,397,495	1,576,231	1,608,003	2 %	11	10
Clerk of Superior Court_JSTR	1,133,424	922,957	1,203,213	30 %	19	18
Courts Division	8,550,198	7,868,340	9,880,494	26 %	123	123
Magistrate Court	2,437,159	2,130,395	2,474,054	16 %	31	31
<b>Fund Total:</b>	<b>19,669,772</b>	<b>20,064,916</b>	<b>21,779,417</b>	<b>9 %</b>	<b>247</b>	<b>245</b>

**Fund: Special Appropriation-Law Library Fund**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
COSCMC- Law Library	104,158	171,151	1,620,023	847 %	0	0
<b>Fund Total:</b>	<b>104,158</b>	<b>171,151</b>	<b>1,620,023</b>	<b>847 %</b>	<b>0</b>	<b>0</b>

<b>Department Total:</b>	<b>19,988,200</b>	<b>20,639,185</b>	<b>25,060,949</b>	<b>21 %</b>	<b>247</b>	<b>245</b>
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**Budget Issues**

**Priority: Justice and Safety**

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**Department: Clerk of Superior Court**

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The Clerk of Superior Magistrate Court's 2022 General Fund Budget reflects an increase of 9% above the 2021 expenditures. This increase is primarily due to the implementation of the County's Incremental Compensation Strategy (ICS) plan which addresses pressures affecting employee retention and recruiting capabilities. The budget does not include the non-recurring funding for the Court Reopening plan, the resources were for FY2021 only.

**Priority: Justice and Safety**

**Department: Clerk of Superior Court**

**PROGRAM: Board Of Equalization (4701817100)**

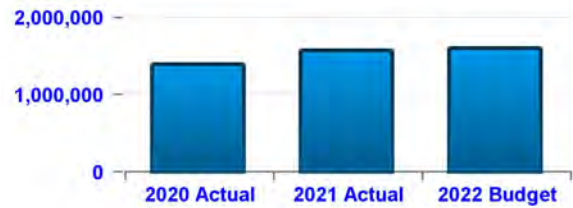
**Program/Service Description**

The Clerk's Office provides administrative support to the Board of Equalization Office (BOE) and facilitates fair and impartial hearings to County property owners regarding disputed valuations from the Board of Assessors. The Boards of Equalization appointed by the County Grand Jury reviews all evidence regarding each certified appeal to ensure taxability, uniformity and value for each decision.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	523,127	729,009	784,567
PERSONNEL	874,368	847,222	823,436
<b>Program Total:</b>	<b>1,397,495</b>	<b>1,576,231</b>	<b>1,608,003</b>



**PROGRAM: Magistrate Court (4704221100)**

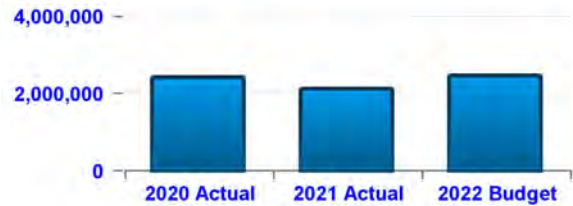
**Program/Service Description**

Magistrate Court's jurisdiction encompasses civil claims of \$15,000 or less, county ordinance violations, applications for and issuance of arrest and search warrants, preliminary hearings, dispossessory writs, and distress warrants.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	133,357	270,988	188,907
PERSONNEL	2,303,802	1,859,407	2,285,147
<b>Program Total:</b>	<b>2,437,159</b>	<b>2,130,395</b>	<b>2,474,054</b>



**PROGRAM: Magistrate Court (4704221439)**

**Program/Service Description**

Funds are generated from the E-File fees and will be used for technology in the Clerk of Superior & Magistrate Court and State Court.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	64,270	86,118	1,134,684
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>64,270</b>	<b>86,118</b>	<b>1,134,684</b>



**Priority: Justice and Safety**

**PROGRAM: Administration Bureau (4704701100)**

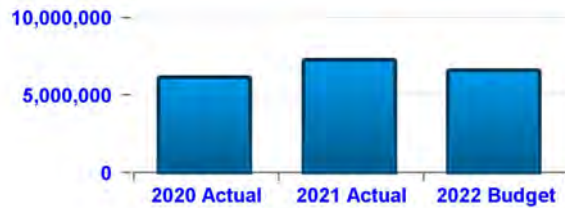
**Program/Service Description**

The Administration Bureau serves as strategic partner in the delivery of administrative support, resources, and human capital to the Clerk of Superior Court in the areas of personnel, payroll, training & career development, budgeting, purchasing, technology, notary commissions, passport services, bond validations, community education, towards the efficient and effective operations of Court, Real Estate, and Fiscal Functions to Fulton County Citizens, judicial partners, and the legal community.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	600,881	1,732,309	946,819
PERSONNEL	5,550,615	5,534,274	5,666,834
<b>Program Total:</b>	<b>6,151,496</b>	<b>7,266,583</b>	<b>6,613,653</b>



**PROGRAM: Clerk of Superior Court Technology Fund (4704701419)**

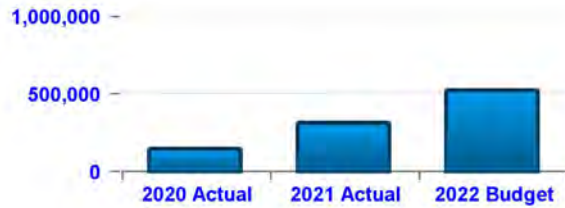
**Program/Service Description**

Funds are generated through the E-Recording fees and will be used for technology in the Clerk of Superior & Magistrate Court.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	150,000	317,000	526,825
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>150,000</b>	<b>317,000</b>	<b>526,825</b>



**PROGRAM: COSCMC- Law Library (4704701433)**

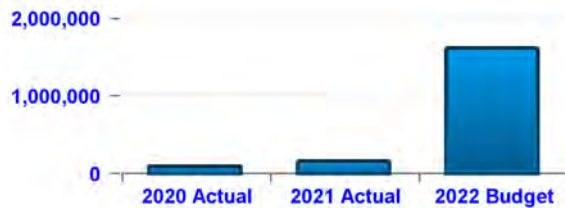
**Program/Service Description**

Funds are used to procure and maintain a collection of law books and legal references for use by citizens, judges, magistrates, and county staff.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	104,158	171,151	1,620,023
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>104,158</b>	<b>171,151</b>	<b>1,620,023</b>



**Priority: Justice and Safety**

**PROGRAM: Courts Division (4704703100)**

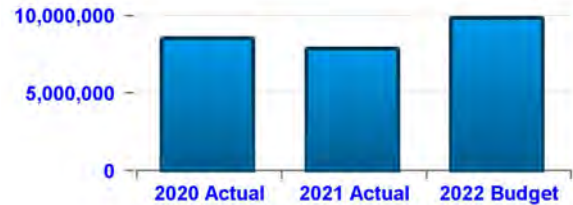
**Program/Service Description**

The Courts Division maintains a comprehensive record of all civil and criminal actions of the Superior Court and provides support to Superior, Magistrate, and Senior judges with Deputy Clerks in courtroom proceedings. The Courts Division also assists citizens by providing services related to filing, recording and preserving records as mandated by Law. The Division's purpose is to maintain the highest standard of service by ensuring the perpetuity of records for the public and faithfully and accurately perform the duties of this office as set out by the Georgia Code.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	389,679	266,841	273,609
PERSONNEL	8,160,519	7,601,499	9,606,885
<b>Program Total:</b>	<b>8,550,198</b>	<b>7,868,340</b>	<b>9,880,494</b>



**PROGRAM: Clerk of Superior Court JSTR (470JSTR100)**

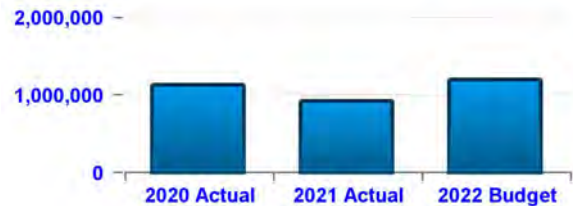
**Program/Service Description**

The Justice Reinvestment Felony Backlog project is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County Justice system.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	28,754
PERSONNEL	1,133,424	922,957	1,174,459
<b>Program Total:</b>	<b>1,133,424</b>	<b>922,957</b>	<b>1,203,213</b>



**PROGRAM: 470 - COSMC Reopening (470REOP100)**

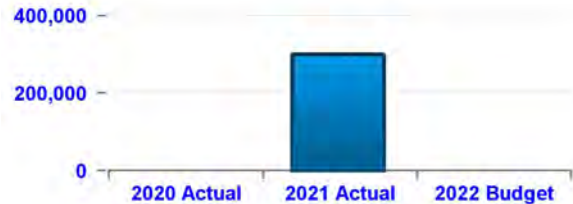
**Program/Service Description**

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	300,410	0
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>300,410</b>	<b>0</b>





**Priority: Justice and Safety**

**Department: County Marshal**

The Fulton County Marshal provides direct support to the State and Magistrate courts of Fulton County by providing courtroom security for visitors and courtroom personnel during court operations, executing warrants, enforcing eviction writs and service of civil writs. The Marshal's service area lies wholly within the boundaries of Fulton County including fourteen municipalities. The Marshal's Department protects life and property, preserves the peace, enforces traffic laws, prevents crime, arrests violators of the law and enforces federal, state, and local laws and ordinances.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Court Security DUI Court Support	866,971	906,459	994,064	10 %	10	13
Criminal Warrants-GCIC	1,034,271	949,105	1,118,410	18 %	13	13
Field Operations	3,033,639	3,253,971	3,851,742	18 %	39	35
Headquarters	1,016,462	1,101,426	1,095,847	-1 %	9	10
<b>Fund Total:</b>	<b>5,951,343</b>	<b>6,210,961</b>	<b>7,060,063</b>	<b>14 %</b>	<b>71</b>	<b>71</b>
<b>Department Total:</b>	<b>5,951,343</b>	<b>6,210,961</b>	<b>7,060,063</b>	<b>14 %</b>	<b>71</b>	<b>71</b>

**Budget Issues**

The County Marshal's 2022 General Fund budget reflects an increase of 14% over 2021 Actual Expenditures.

This is primarily due to the net effect of ICS (Incremental Compensation Strategy) plan which addresses pressures affecting employee retention and recruiting capabilities, and an increase in healthcare benefit cost modifications resulting from the open enrollment period. This also includes recurring and non-recurring enhancements awarded for the FY2022 Operating Program Budget.

Additional funding of \$71,000 (recurring) to cover annual costs associated with the existing body worn camera and Taser contracts.

**Priority: Justice and Safety**

**Department: County Marshal**

**PROGRAM: Court Security DUI Court Support (4194191100)**

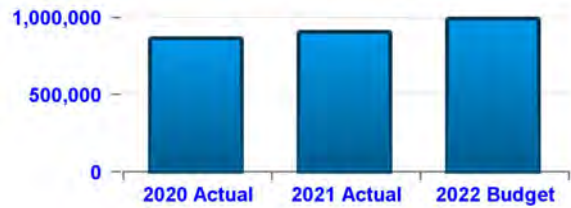
**Program/Service Description**

The Court Security Division provides for the safe and orderly courtroom sessions during the operation of the following courts: Magistrate Preliminary, Code Enforcement, Magistrate Civil, Environmental, Warrant Applications, Child Abandonment, Dispossession and Traffic. The DUI Court Team is responsible for participant accountability (random searches, drug testing, curfews) of post-conviction treatment of those who have multiple violations of DUI or alcohol and/or other intoxicants.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	77,944	57,966	122,922
PERSONNEL	789,027	848,493	871,142
<b>Program Total:</b>	<b>866,971</b>	<b>906,459</b>	<b>994,064</b>



**PROGRAM: Criminal Warrants-GCIC (4194192100)**

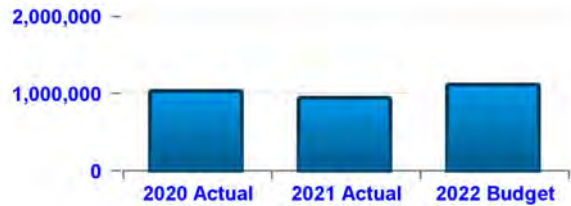
**Program/Service Description**

The Criminal Warrants function is responsible for the enforcement of Probation Warrants and Magistrate Criminal Warrants as issued by the Court to locate defendants. Victims of the majority of crimes are required to make warrant application which summons the victim and defendant before a judge before a warrant is issued. The GCIC function allows FCMD to maintain a statewide net to find individuals with outstanding Magistrate and Probation Warrants. Employees in this area are responsible for entering warrants to the RMS and our GA CJIS network terminal and routing warrants to appropriate zones and maintaining all required tracking information on warrants.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	101,828	73,636	98,283
PERSONNEL	932,443	875,469	1,020,127
<b>Program Total:</b>	<b>1,034,271</b>	<b>949,105</b>	<b>1,118,410</b>



**Priority: Justice and Safety**

**PROGRAM: Field Operations (4194202100)**

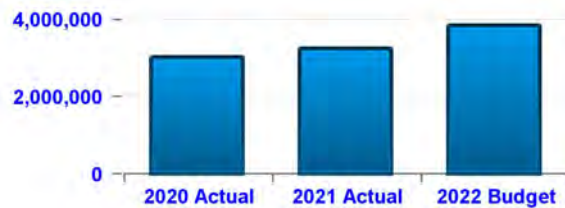
**Program/Service Description**

The Field Operations program serves court orders, documents and enforces writs originating from the State and Magistrate Courts of Fulton County and other courts of competent jurisdiction. Service fees generated from Field Operations services and enforcement in 2016, exceeded \$1.1M and will probably meet or exceed this for 2017. Additionally, the Field Operations function involves coordination with the plaintiff by assigned Deputy Marshal patrol(s), the routing of writs to appropriate patrol zones within the Marshal Department, data research, data input, writ recalls, research of civil service documents, public liaison/customer service support, retrieval and processing of mail (incoming and outgoing), assigning case number for tracking purposes and managing customer service visits and calls on multi-line phone system, preparation of deposits; documents and funds transports to the County cashiers office; the issuance of receipts; the routing of civil documents to appropriate divisions within the Marshal Department; data research and data input; writ recalls; maintenance of incident report logs; research of civil service documents; public liaison/customer service support; retrieval and processing of mail (incoming and outgoing); retrieval of civil papers from other government offices; processing of 2nd originals for out of county service.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	323,471	481,849	400,072
PERSONNEL	2,710,168	2,772,122	3,451,670
<b>Program Total:</b>	<b>3,033,639</b>	<b>3,253,971</b>	<b>3,851,742</b>



**PROGRAM: Headquarters (419P019100)**

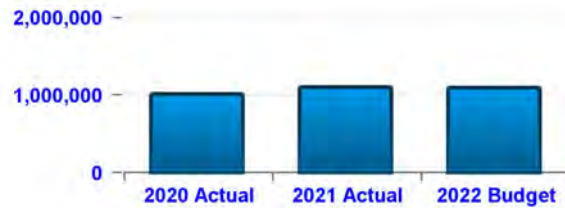
**Program/Service Description**

The Headquarters Program provides centralized command, control, support and management of the daily operations of the Marshal Department which includes support to the Public Safety Training Center.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	95,233	147,688	94,591
PERSONNEL	921,229	953,738	1,001,256
<b>Program Total:</b>	<b>1,016,462</b>	<b>1,101,426</b>	<b>1,095,847</b>



## Priority: Justice and Safety

### Department: District Attorney

The District Attorney is a State Official elected by the citizens of Fulton County to serve the Atlanta Judicial Circuit. The primary goal of the District Attorney is to successfully prosecute those charged with criminal action, to provide enhancement to the judicial system and to provide the residents of Fulton County with legal services as cited in the Official Code of Georgia. The District Attorney prosecutes all adult felonies and juvenile crimes committed in Fulton County, represents the State in all cases appealed to higher courts. The District Attorney presents indictments and evidence to the Grand Jury for the indictment of cases, validates all bonds issued by the state, county or any municipality in the County and acts as advisor to law enforcement agencies in the county.

### Fund: Federal Equitable Sharing

#### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Federal Equitable Sharing- Dept of Treasury	10,000	35,944	27,123	-25 %	0	0
<b>Fund Total:</b>	<b>10,000</b>	<b>35,944</b>	<b>27,123</b>	<b>-25 %</b>	<b>0</b>	<b>0</b>

### Fund: General

#### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
480 - COURT REOPENING- DA	0	49,750	0	-100 %	0	0
DA - Appeals	831,918	711,973	699,377	-2 %	10	8
DA Juvenile	840,509	622,534	618,757	-1 %	9	8
DA Trial	21,362,596	23,074,857	29,174,718	26 %	206	261
District Attorney_JSTR	1,347,774	1,015,484	1,049,116	3 %	14	10
<b>Fund Total:</b>	<b>24,382,797</b>	<b>25,474,598</b>	<b>31,541,968</b>	<b>24 %</b>	<b>239</b>	<b>287</b>

### Fund: Restricted Assets

#### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Victim and Witness Fund	676,909	343,787	495,903	44 %	5	4
<b>Fund Total:</b>	<b>676,909</b>	<b>343,787</b>	<b>495,903</b>	<b>44 %</b>	<b>5</b>	<b>4</b>
<b>Department Total:</b>	<b>25,069,706</b>	<b>25,854,329</b>	<b>32,064,994</b>	<b>24 %</b>	<b>244</b>	<b>291</b>

### Budget Issues

The adopted FY2022 budget has an increase of 24% over the FY2021 budget actuals. This increase is the net effect of ICS (Incremental Compensation Study), personnel enhancements awarded for the FY2022 budget, and the one time funding for the Court Reopening plan where the resources were for FY2021 only.

The victim witness fund revenues for FY2022 exceeds the FY2021 expenditures by 44%.

The FY2022 equitable sharing budget revenues were less than the FY2021 expenditures by 25%

**Priority: Justice and Safety**

**Department: District Attorney**

**PROGRAM: DA Trial (4804800100)**

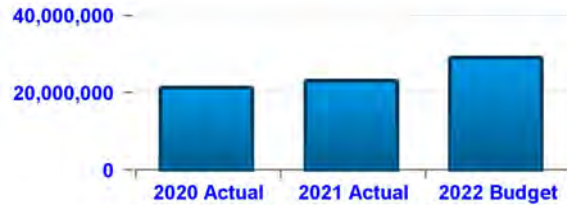
**Program/Service Description**

This program is responsible for representing the State of Georgia in all criminal cases before the Superior Court of Fulton County. Felony prosecution includes investigations, trial work and administrative support.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,864,499	3,129,176	3,173,611
PERSONNEL	19,498,097	19,945,681	26,001,107
<b>Program Total:</b>	<b>21,362,596</b>	<b>23,074,857</b>	<b>29,174,718</b>



**PROGRAM: Federal Equitable Sharing-Dept of Treasury (4804805442)**

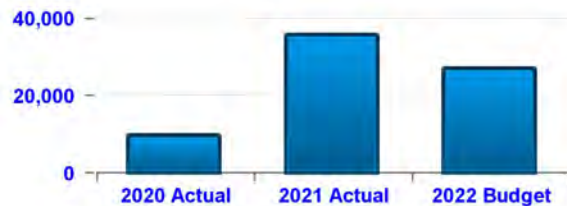
**Program/Service Description**

Federal and State local law enforcement participate in a joint task force operations to share federal forfeiture proceeds. The expenses in this program are recognized upon receipt of federal sharing proceeds and funds used for law enforcement purposes only.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	10,000	35,944	27,123
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>10,000</b>	<b>35,944</b>	<b>27,123</b>



**PROGRAM: DA - Appeals (4804809100)**

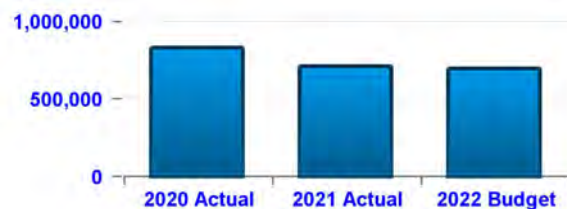
**Program/Service Description**

This unit is responsible for representing the State of Georgia through any post-conviction challenges and appeals in the trial and higher appellate courts of the State and sometimes in the federal judicial system. The unit also files appeals of rulings adverse to the State, provides legal research, briefing, and argument to assist case prosecutors at motions hearings and at trial, proposes and monitors legislative initiatives, updates prosecutors on changes in the law, and provides legal expertise at all stages of capital cases. The unit also handles record restriction petitions, open records requests, and annual reviews of civil commitments and oversees county bond validations.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	2,833	5,905	19,516
PERSONNEL	829,085	706,068	679,861
<b>Program Total:</b>	<b>831,918</b>	<b>711,973</b>	<b>699,377</b>



**Priority: Justice and Safety**

**PROGRAM: DA Juvenile (4804810100)**

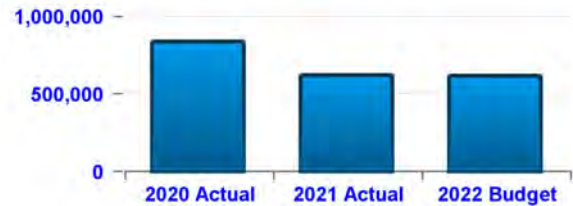
**Program/Service Description**

This unit is responsible for representing the State of Georgia in delinquency cases involving both misdemeanor and felony offenses. Cases are disposed by trial, plea, dead docket, dismissal or adjustment by the Juvenile Court.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	9,334	6,303	27,250
PERSONNEL	831,175	616,231	591,507
<b>Program Total:</b>	<b>840,509</b>	<b>622,534</b>	<b>618,757</b>



**PROGRAM: District Attorney\_JSTR (480JSTR100)**

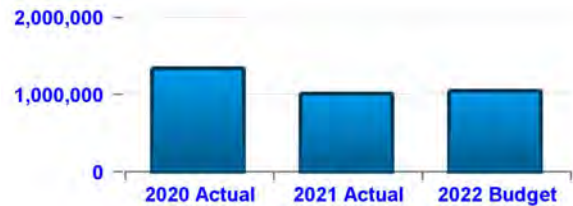
**Program/Service Description**

Justice Reinvestment Felony Backlog projects is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County Justice system.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	1,347,774	1,015,484	1,049,116
<b>Program Total:</b>	<b>1,347,774</b>	<b>1,015,484</b>	<b>1,049,116</b>



**PROGRAM: Victim and Witness Fund (480P011441)**

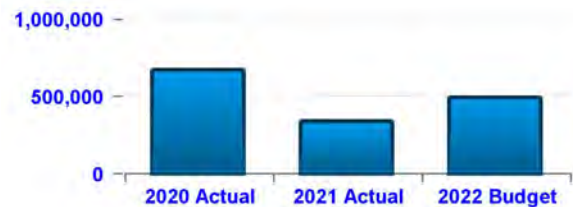
**Program/Service Description**

The Victim Witness Program performs two functions: (1) To provide State mandated services to felony crime victims in Fulton County; (2) To support the District Attorneys in the prosecution of cases by acting as a liaison between the attorneys and victims. Assistance may be in the form of counseling, assistance with victim compensation and/or victim impact forms.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	20,000	0	199,343
PERSONNEL	656,909	343,787	296,560
<b>Program Total:</b>	<b>676,909</b>	<b>343,787</b>	<b>495,903</b>



**Priority: Justice and Safety**

**PROGRAM: 480 - COURT REOPENING-DA (480REOP100)**

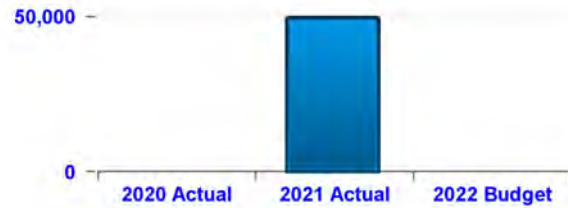
**Program/Service Description**

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	49,750	0
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>49,750</b>	<b>0</b>



**Priority: Justice and Safety**

**Department: Emergency Communications**

The Fulton County Emergency Communications-911 Department operates and maintains the 800 MHz trunked radio system which serves more than 8,742 users throughout Fulton County, including: Fulton County Police, Fire, Sheriff, Marshal, District Attorney, Rural Metro/Ambulance, and the cities of Fairburn, Johns Creek, Palmetto, School Police, and National Park Service, among others. The Enhanced 911 Emergency Telephone Number System provides the communications personnel with the name, address, and telephone number of the caller. All pertinent information on any 911 calls placed within Fulton County is maintained. The center operates on a 24-hour basis, 365 days per year. The Emergency Medical Priority Dispatch System is employed to process medical calls and provide callers with pre-arrival instructions. The Police, Sheriff, and Marshals Department are provided management and activity reports derived from dispatching information, which can be used to formulate and prioritize patrol of communities and security of residents.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Animal Control Dispatch	301,112	332,273	336,513	1 %	5	5
Countywide Radio & Dispatch Services	2,788,392	2,895,144	3,225,402	11 %	15	15
<b>Fund Total:</b>	<b>3,089,504</b>	<b>3,227,417</b>	<b>3,561,915</b>	<b>10 %</b>	<b>20</b>	<b>20</b>

**Fund: The Emergency Telephone System**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Administrative Services	893,222	797,299	1,684,614	111 %	6	4
Operational Services	4,670,527	4,346,773	4,427,802	2 %	60	61
Technical Services	862,226	1,118,567	2,463,078	120 %	3	3
<b>Fund Total:</b>	<b>6,425,975</b>	<b>6,262,639</b>	<b>8,575,494</b>	<b>37 %</b>	<b>69</b>	<b>68</b>
<b>Department Total:</b>	<b>9,515,479</b>	<b>9,490,056</b>	<b>12,137,409</b>	<b>28 %</b>	<b>89</b>	<b>88</b>

**Budget Issues**

The General Fund- E-911 Budget reflects an increase of 10% in its 2022 budget over its 2021 actual expenditures due to personnel adjustments

The Emergency Telephone System-Fund 340 Budget saw a 37% increase in their 2022 budget over the 2021 actual expenditures. This was due to nonrecurring increases in multiple contract costs as well as the cost of living personnel costs.



**Priority: Justice and Safety**

**Department: Emergency Communications**

**PROGRAM: Technical Services (3332204340)**

**Program/Service Description**

The Technical Services Division manages and oversees the Information Technology (IT) projects for the Emergency Communications 911 Center. The primary duties and responsibilities of the Technical Services Division include:

- 1) Oversees technology solutions and submits recommendations for improvements to the Emergency Communications 911 Director
- 2) Manages project upgrades to the Department's technology systems
- 3) Manages and cultivates vendor relationships
- 4) Assists in the development of the Technical Services Division budget
- 5) Obtains comprehensive quotes and reviews technology purchases
- 6) Assists in troubleshooting and resolving technical related issues
- 7) Coordinates all system upgrades
- 8) Department liaison for public safety responders and other agencies utilizing Fulton County services via the Emergency Communications Center
- 9) Develops and maintains the Departments technical documentation
- 10) Creates and develops presentations
- 11) Submits monthly reports

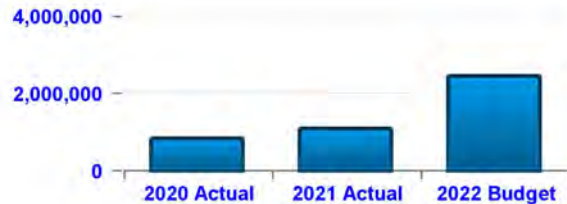
The Technical Services staff is responsible for maintenance and technical support of the following technology systems currently used in the Emergency Communications 911 Center:

- 1) InterAct Computer Aided Dispatch (CAD)
- 2) Motorola 800 MHz Analog SmartNet Radio System
- 3) NICE Systems Telephony & Radio Recording System
- 4) AT&T Positron Telephone System
- 5) eOn Automated Call Distribution (ACD) System
- 6) Motorola Premiere Mobile Data Communication (PMDC)

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	516,206	787,922	2,139,412
PERSONNEL	346,020	330,645	323,666
<b>Program Total:</b>	<b>862,226</b>	<b>1,118,567</b>	<b>2,463,078</b>



**PROGRAM: Countywide Radio & Dispatch Services (3333333100)**

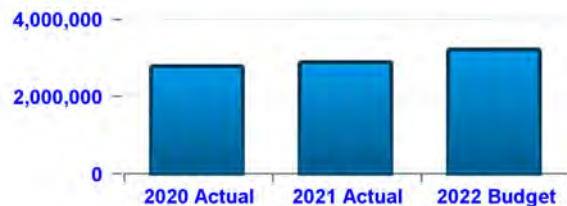
**Program/Service Description**

The Dispatch section of the Countywide Radio & Dispatch Services assigns incoming requests for service to Sheriff and Marshal field units, manages the use of the radio talk groups, and utilizes computer information systems to provide clearance checks on subjects, vehicles, and other property to Sheriff and Marshal field units. The dispatcher provides primary communications to public safety personnel. The countywide radio system is utilized by municipal and unincorporated public safety personnel, as well as the School Board, National Park Services, District Attorney's Office, Medical Examiner's Office, Solicitor General's Office, Emergency Management Agency (AFCEMA), and non-public safety service providers, which is the life line to communication during an emergency.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,563,393	1,625,209	1,753,195
PERSONNEL	1,224,999	1,269,935	1,472,207
<b>Program Total:</b>	<b>2,788,392</b>	<b>2,895,144</b>	<b>3,225,402</b>



**Priority: Justice and Safety**

**PROGRAM: Administrative Services (3333333340)**

**Program/Service Description**

The Administrative & Support Services Division coordinates the human resource functions of the Department, including maintaining all departmental personnel and payroll records, hiring and recruitment process to include pre-employment activities, separations and implementation of the biweekly payroll. The Administrative section is also responsible for the coordination of the procurement functions, accounts payable and receivables, development and administration of the department budget, responding to open records requests, administrative studies, prepares narrative, and statistical reports and represents the department on various committees, meetings, hearings and presentations. The Support Services section conducts research for open records and service request, prepares statistical reports, Emergency Medical Dispatch quality assurance compliance and training of new employees and all required mandated certifications. Process CodeRed registrations.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	100,813	209,686	695,345
PERSONNEL	792,409	587,613	989,269
<b>Program Total:</b>	<b>893,222</b>	<b>797,299</b>	<b>1,684,614</b>



**PROGRAM: Operational Services (3333334340)**

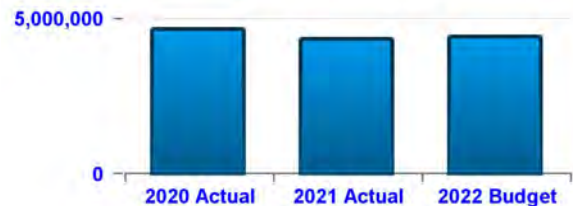
**Program/Service Description**

The Call Taking section of the Operational Services Division receives, screens, and classifies 911 emergency and non-emergency calls for medical, police, fire, and the other public safety services, and initiates appropriate action. The 911 Call Taking function supports early access to Emergency Services the County provides. As a separate function from that of call taking, the Dispatch section assigns incoming requests for service to field units, manage the use of the radio talk groups, and utilizes computer information systems to provide clearance checks on subjects, vehicles, and other property to Police, Sheriff, Marshal, Fire, and EMS field units. The dispatcher provides primary communications with public safety personnel. The dispatcher transmits the calls for service both emergency and non-emergency to the field units for response.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	167,236	25,699	165,000
PERSONNEL	4,503,291	4,321,074	4,262,802
<b>Program Total:</b>	<b>4,670,527</b>	<b>4,346,773</b>	<b>4,427,802</b>



**PROGRAM: Animal Control Dispatch (333S210100)**

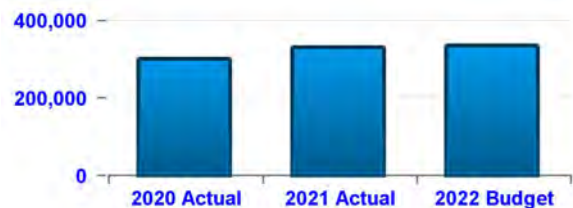
**Program/Service Description**

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	301,112	332,273	336,513
<b>Program Total:</b>	<b>301,112</b>	<b>332,273</b>	<b>336,513</b>



**Priority: Justice and Safety**

**Department: Emergency Management**

The Department of Emergency Management provides expertise and leadership via the integration of programs, functions, and supporting activities associated with homeland security and animal services. In 2019 the Emergency Management together with the Animal Control budget was transferred from the County Manager's budget to the newly established Emergency Management Department.

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

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Animal Control	3,960,484	4,002,701	4,109,115	3 %	1	1
Emergency Management	1,086,187	1,074,921	1,468,569	37 %	5	9
<b>Fund Total:</b>	<b>5,046,671</b>	<b>5,077,622</b>	<b>5,577,684</b>	<b>10 %</b>	<b>6</b>	<b>10</b>
<b>Department Total:</b>	<b>5,046,671</b>	<b>5,077,622</b>	<b>5,577,684</b>	<b>10 %</b>	<b>6</b>	<b>10</b>

**Budget Issues**

The 2022 General Fund Budget reflects an increase of 10% over the 2021 Actual Expenditures.

This is primarily due to the net effect of ICS (Incremental Compensation Strategy) and an increase in healthcare benefit cost modifications resulting from the open enrollment period. This also includes recurring and non-recurring enhancements awarded for the FY2022 Operating Program Budget.

The County assessed the possibility of transferring some of the positions currently located within the Atlanta Fulton County Emergency Management Agency (AFCEMA) to Fulton County's Department of Emergency Management with no additional costs to the County.

An increase of \$150,000 (non-recurring) in the Emergency Management budget will be used to supplement existing funding allocated to AFCEMA, which over the past two years has not received an allocation from the City of Atlanta.

**Priority: Justice and Safety**

**Department: Emergency Management**

**PROGRAM: Emergency Management (3351805100)**

**Program/Service Description**

The Atlanta-Fulton County Emergency Management Agency (AFCEMA) is the lead county organization responsible for providing management and coordination of mitigation, preparedness, response, and recovery activities within its area of responsibility. This is accomplished via hazard mitigation as well as preparation and response planning done in partnership with City/County agencies, regional and state level partners, non-profit entities, schools and the private sector.

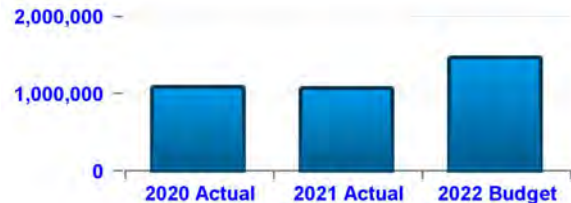
Additionally, AFCEMA is also responsible for:

- \*Developing and maintaining the County local emergency operation plan (LEOP) in partnership with various agencies that represent the core emergency support function.
- \*Coordinating and implementing plan and programs to help prevent or lessen the impact of emergencies and disasters.
- \*Maintaining the Multi-Agency Coordination Center in a State of readiness.
- \*Overseeing the management of the Multi-Agency Coordination Center during activations.
- \*Providing situational awareness to elected officials and senior administrators.
- \*Coordinating all emergency management activities, services and programs.
- \*Functioning as the official liaison to the Georgia Emergency Management Agency and Federal Emergency Agency.
- \*(FEMA) as well as any other public/private agencies and organizations involved in emergency response.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	558,355	525,749	677,749
PERSONNEL	527,832	549,172	790,820
<b>Program Total:</b>	<b>1,086,187</b>	<b>1,074,921</b>	<b>1,468,569</b>



**PROGRAM: Animal Control (335S210100)**

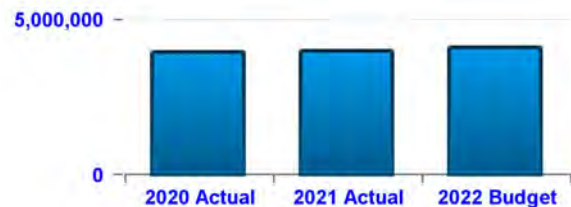
**Program/Service Description**

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	3,853,772	3,905,429	4,011,819
PERSONNEL	106,712	97,272	97,296
<b>Program Total:</b>	<b>3,960,484</b>	<b>4,002,701</b>	<b>4,109,115</b>



**Priority: Justice and Safety**

**Department: Fire**

The Fire Rescue Department is responsible for providing emergency service delivery in the unincorporated area of South Fulton County. Services include fire suppression, disaster mitigation, rescue and emergency medical services, as well as fire prevention, fire code inspection and enforcement activities. The department has a daily deployment of: 9 engines, 2 ladder trucks, 2 Battalion Command vehicles, and various specialty and support vehicles to include a grant funded hazardous material (HazMat) vehicle and a technical search and rescue vehicle.

**Fund: Airport**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Airport Fire Operation	152,337	162,899	450,000	176 %	2	2
<b>Fund Total:</b>	<b>152,337</b>	<b>162,899</b>	<b>450,000</b>	<b>176 %</b>	<b>2</b>	<b>2</b>

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

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Fire Operations	3,700,000	1,477,083	325,000	-78 %	0	0
<b>Fund Total:</b>	<b>3,700,000</b>	<b>1,477,083</b>	<b>325,000</b>	<b>-78 %</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>3,852,337</b>	<b>1,639,982</b>	<b>775,000</b>	<b>-53 %</b>	<b>2</b>	<b>2</b>

**Budget Issues**

**AIRPORT FUND**

The 2022 Budget reflects an increase of over 100% above the 2021 expenditures. This increase is primarily due to the spending control measures implemented during FY2021. The budget also includes funding for the implementation of the County's Incremental Compensation Strategy (ICS) plan which addresses pressures affecting employee retention and recruiting capabilities.

**FULTON INDUSTRIAL DISTRICT – Fire Operations**

The 2022 Budget reflects a decrease of 78% below the 2021 actual expenditures. The FY22 Expenditure budget provides funding per the Fire Services agreement with the City of South Fulton.

**Priority: Justice and Safety**

**Department: Fire**

**PROGRAM: Fire Operations (3103101301)**

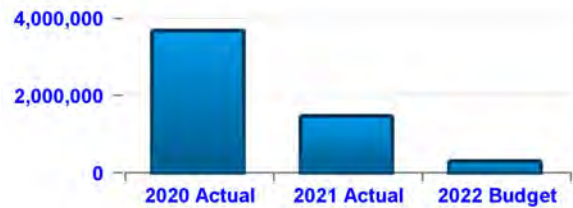
**Program/Service Description**

Operations is responsible for providing fire suppression services, emergency medical services, hazardous material response, technical rescue response and assistance in other types of emergencies. These services are provided through a network of ten (10) stations, each equipped with one or more emergency response vehicles. The training division is responsible for all of the departmental training needs, which includes driver certification, officer development and various specialized training in hazardous material, technical rescue rope and emergency medical related courses.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	3,700,000	1,477,083	325,000
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>3,700,000</b>	<b>1,477,083</b>	<b>325,000</b>



**PROGRAM: Airport Fire Operation (3105602200)**

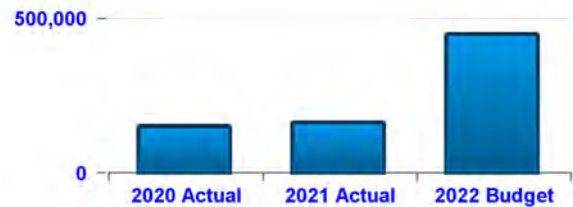
**Program/Service Description**

The Airport program pays for the salaries and benefits of four (4) firefighters that assist in providing fire suppression and emergency medical services within the boundaries of Charlie Brown Airfield.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	48,422	0	209,308
PERSONNEL	103,915	162,899	240,692
<b>Program Total:</b>	<b>152,337</b>	<b>162,899</b>	<b>450,000</b>



**Priority: Justice and Safety**

**Department: Juvenile Court**

The Juvenile Court of Fulton County is organized as directed by the Official Code of Georgia, Title 15, Chapter 11, to have jurisdiction over most children under age 17 who are charged with violating any criminal law. The Court also has jurisdiction over children under age 18 who are alleged to be deprived or status offenders.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
405-Juvenile Court Reopening	0	390,364	0	-100 %	0	0
Juvenile Court - Accountability Courts (Court and Family Ser	2,214,917	1,974,029	1,993,026	1 %	22	20
Juvenile Court - Administration	4,702,854	5,618,764	5,764,063	3 %	43	48
Juvenile Court - Judicial	2,442,490	2,426,868	2,492,106	3 %	18	18
Juvenile Court - Probation	4,797,653	4,628,315	4,899,537	6 %	55	53
Juvenile Court_YCPP	352,470	386,843	415,279	7 %	5	5
<b>Fund Total:</b>	<b>14,510,384</b>	<b>15,425,183</b>	<b>15,564,011</b>	<b>1 %</b>	<b>143</b>	<b>144</b>

**Fund: Restricted Assets**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Juvenile Court - Restricted Assets	1,647	3,875	4,372	13 %	0	0
<b>Fund Total:</b>	<b>1,647</b>	<b>3,875</b>	<b>4,372</b>	<b>13 %</b>	<b>0</b>	<b>0</b>

**Fund: Special Appropriation-Law Library Fund**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Law Library - Juvenile	0	0	5,888	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>5,888</b>	<b>100 %</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>14,512,031</b>	<b>15,429,058</b>	<b>15,574,271</b>	<b>1 %</b>	<b>143</b>	<b>144</b>

**Budget Issues**

The FY2022 General Fund Budget reflects an increase of 1% over the FY2021 actual expenditures. The increase is the net effect of the ICS (Incremental Compensation Strategy) funding, an enhancement to cover EPICS (Effective Practices in the Correctional Settings) and the fact that the reopening funds budgeted in 2021 were non-recurring.

**Priority: Justice and Safety**

**Department: Juvenile Court**

**PROGRAM: Juvenile Court - Administration (4054051100)**

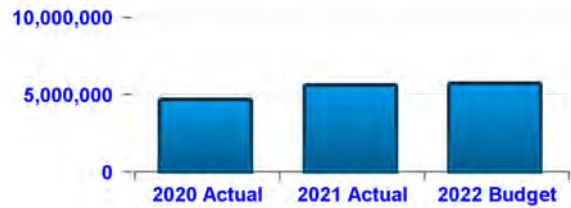
**Program/Service Description**

The Administration Division ensures the timely, proper and efficient management of the budget, personnel administration, procurement, fiscal management of grants, facility management and planning, electronic data and telecommunications systems, development and maintenance, litigation management, legislative concerns and initiatives, intergovernmental, community and media relations, and staff development for the entire agency.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,249,806	1,849,201	1,338,898
PERSONNEL	3,453,048	3,769,563	4,425,165
<b>Program Total:</b>	<b>4,702,854</b>	<b>5,618,764</b>	<b>5,764,063</b>



**PROGRAM: Law Library - Juvenile (4054051433)**

**Program/Service Description**

Purchases of legal materials for Juvenile Court.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	5,888
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>5,888</b>



**PROGRAM: Juvenile Court - Probation (4054052100)**

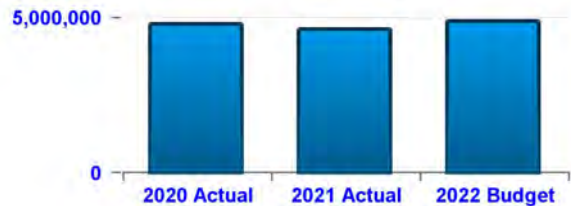
**Program/Service Description**

The Juvenile Probation Division is established primarily to provide maximum treatment, supervision monitoring and rehabilitative services for juvenile offenders who have been brought before the Court for committing delinquent acts in violations of State and/or Local laws and ordinances prior to their 17th birthday.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	19,870	15,124	70,948
PERSONNEL	4,777,783	4,613,191	4,828,589
<b>Program Total:</b>	<b>4,797,653</b>	<b>4,628,315</b>	<b>4,899,537</b>





**Priority: Justice and Safety**

**PROGRAM: Juvenile Court - Restricted Assets (4054052441)**

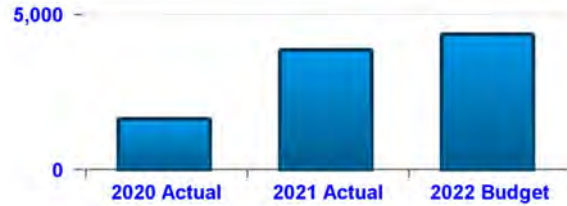
**Program/Service Description**

The Supervision Fund is established by O.C.G.A. 15-11-71 which allows Juvenile Court to collect supervision fees from persons placed under the Court's formal or informal supervision to expand the provision of ancillary services for its client population. These services include, but are not limited to, counseling and diagnostic testing (for children without insurance coverage), transportation to and from court-ordered services, truancy intervention services, and restitution programs. As stipulated by O.C.G.A. 15-11-71, these funds are administered by the county and Juvenile Court draws upon them by submitting invoices to the county.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,647	3,875	4,372
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>1,647</b>	<b>3,875</b>	<b>4,372</b>



**PROGRAM: Juvenile Court - Judicial (4054058100)**

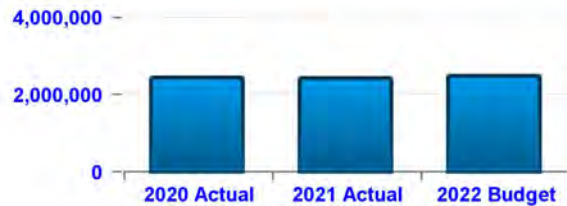
**Program/Service Description**

The Fulton County Juvenile Court is comprised of three full-time judges and four full-time associate judges. The Judiciary conducts all hearings which are mandated by law to determine the existence of probable cause, the necessity for detention, adjudication and disposition of delinquency, dependency, CHINS, and traffic offenses; grants legitimations, guardianships, record sealing, permission to marry, to join the military or to determine parental notification of a minor's intention to seek an abortion; and judicial reviews of children who are placed in foster care. By special authorization of the Fulton County Superior Court, the Fulton County Juvenile Court also conducts adoptions for those cases where the termination of parental rights has occurred to expedite permanency for these children.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	17,063	26,837	46,039
PERSONNEL	2,425,427	2,400,031	2,446,067
<b>Program Total:</b>	<b>2,442,490</b>	<b>2,426,868</b>	<b>2,492,106</b>



**PROGRAM: Juvenile Court - Accountability Courts (Court and Family Ser (4054059100)**

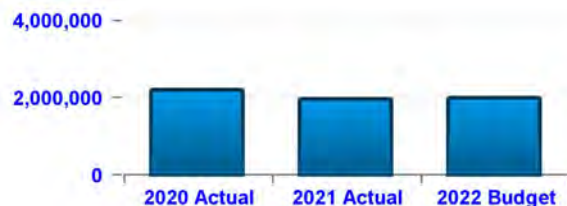
**Program/Service Description**

The Accountability Courts / Court and Family Services division is comprised of all divisions and units within the Juvenile Court, with the exception of the Probation Division, that provide direct services and programs to the children and families referred to the Juvenile Court. The division seeks to divert children and families from the formal adjudicatory process by referring them to evidence-based programs and appropriate community services to address the underlying needs to prevent future referrals to the court and to reunify children with their parents.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	1,900
PERSONNEL	2,214,917	1,974,029	1,991,126
<b>Program Total:</b>	<b>2,214,917</b>	<b>1,974,029</b>	<b>1,993,026</b>



**Priority: Justice and Safety**

**PROGRAM: 405-Juvenile Court Reopening (405REOP100)**

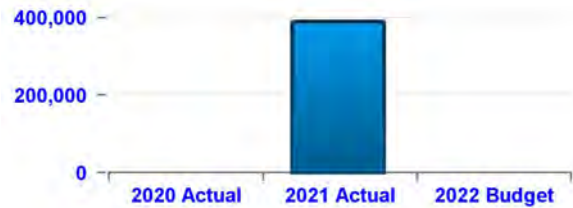
**Program/Service Description**

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	210,643	0
PERSONNEL	0	179,721	0
<b>Program Total:</b>	<b>0</b>	<b>390,364</b>	<b>0</b>



**PROGRAM: Juvenile Court YCPP (405YCPP100)**

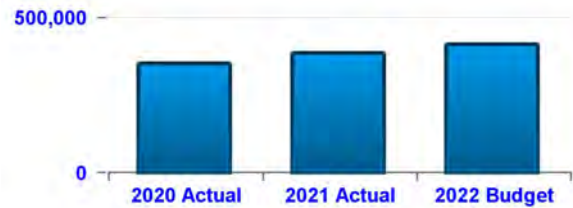
**Program/Service Description**

To reduce youth involved crimes in high risk communities.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	352,470	386,843	415,279
<b>Program Total:</b>	<b>352,470</b>	<b>386,843</b>	<b>415,279</b>



**Priority: Justice and Safety**

**Department: Magistrate Court**

The Magistrate Court of Fulton County is dedicated to providing access to justice to all end users of the Court, by providing quality, efficient, and professional customer services.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
422 - Magistrate Court Reopening	0	268,140	0	-100 %	0	0
Behavioral Health Initiative Fund	203,623	199,636	221,359	11 %	2	2
Magistrate Court_JSTR	136,747	191,767	193,574	1 %	1	1
Magistrate Court - Judges	2,710,404	2,895,234	3,046,238	5 %	11	12
<b>Fund Total:</b>	<b>3,050,774</b>	<b>3,554,777</b>	<b>3,461,171</b>	<b>-3 %</b>	<b>14</b>	<b>15</b>
<b>Department Total:</b>	<b>3,050,774</b>	<b>3,554,777</b>	<b>3,461,171</b>	<b>-3 %</b>	<b>14</b>	<b>15</b>

**Budget Issues**

The Magistrate Court's 2022 Budget reflects a decrease of 3% below the 2021 expenditures. This decrease is primarily due to the one time funding for the Court Reopening plan, the resources were for FY2021 only. The budget includes funding for the implementation of the County's Incremental Compensation Strategy (ICS) plan which addresses pressures affecting employee retention and recruiting capabilities.

**Priority: Justice and Safety**

**Department: Magistrate Court**

**PROGRAM: Magistrate Court - Judges (4224205100)**

**Program/Service Description**

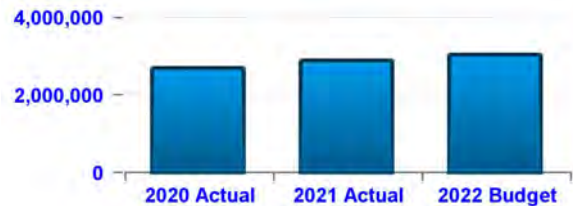
The Magistrate Courts of Georgia were established in 1983 when the current Constitution was ratified. Until recently the Magistrate Court was a division of State Court by local legislation. The current form of the Fulton County Magistrate Court was established by legislation in May 2013, following a recommendation of the Fulton County Court Improvement Task Force.

The Magistrate Court plays an important role for the people of Fulton County, providing assistance to individuals in civil and criminal actions. An attorney is not required in this court, which makes the Magistrate Court affordable for everyone in Fulton County. No jury trials are held in this court.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	497,716	462,745	499,679
PERSONNEL	2,212,688	2,432,489	2,546,559
<b>Program Total:</b>	<b>2,710,404</b>	<b>2,895,234</b>	<b>3,046,238</b>



**PROGRAM: Behavioral Health Initiative Fund (422BHIF100)**

**Program/Service Description**

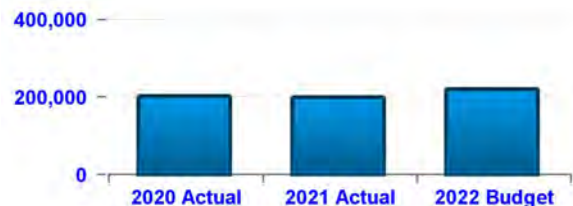
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services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

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	203,623	199,636	221,359
<b>Program Total:</b>	<b>203,623</b>	<b>199,636</b>	<b>221,359</b>



**PROGRAM: Magistrate Court JSTR (422JSTR100)**

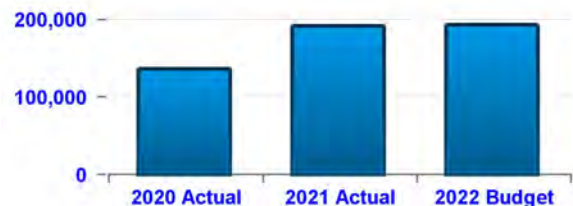
**Program/Service Description**

Justice Reinvestment Felony Backlog projects is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County Justice system.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	136,747	191,767	193,574
<b>Program Total:</b>	<b>136,747</b>	<b>191,767</b>	<b>193,574</b>



**Priority: Justice and Safety**

**PROGRAM: 422 - Magistrate Court Reopening (422REOP100)**

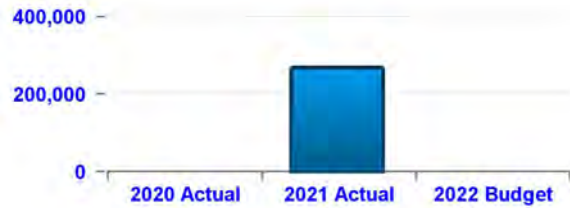
**Program/Service Description**

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	0	268,140	0
<b>Program Total:</b>	<b>0</b>	<b>268,140</b>	<b>0</b>



**Priority: Justice and Safety**

**Department: Medical Examiner**

The Medical Examiner promotes public health, safety, and well-being of the citizens of Fulton County by conducting death investigations in accordance with the law and professional standards. The Medical Examiner also supports the Justice System and public by determining the cause and manner of death and clarifying the circumstances surrounding death. The Medical Examiner's guiding philosophy is that death investigation combines knowledge, experience, skill, and technology, performed with intellectual honesty in order to foster truth, justice, health, and safety. The Medical Examiner's purpose is to strive to safeguard personal liberty and public well-being.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Death Investigations	3,956,654	4,720,441	5,776,836	22 %	40	44
<b>Fund Total:</b>	<b>3,956,654</b>	<b>4,720,441</b>	<b>5,776,836</b>	<b>22 %</b>	<b>40</b>	<b>44</b>
<b>Department Total:</b>	<b>3,956,654</b>	<b>4,720,441</b>	<b>5,776,836</b>	<b>22 %</b>	<b>40</b>	<b>44</b>

**Budget Issues**

The Medical Examiner 2022 budget reflects an increase of 22% over their 2021 budget actuals. The increase is due to the implementation of Fulton County's Incremental Compensation Strategy and approved additional funding for the creation of (2) Forensic Technicians, (1) Administrative Coordinator, (1) Medical Examiner Investigator and funding for the purchase of (1) new x-ray machine.

**Priority: Justice and Safety**

**Department: Medical Examiner**

**PROGRAM: Death Investigations (3403400100)**

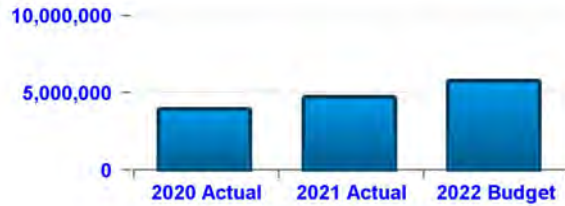
**Program/Service Description**

To conduct medical-legal death investigations in accordance with Georgia law, in compliance with all aspects of professional office and autopsy performance standards, and specifically with turn-around times and quality compliance with those laws and standards. Duties include death scene investigation, the performance of postmortem examinations, preparation of reports, testimony in court as needed, and other case-related duties such as reporting certain types of deaths to relevant agencies.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	695,928	965,800	826,125
PERSONNEL	3,260,726	3,754,641	4,950,711
<b>Program Total:</b>	<b>3,956,654</b>	<b>4,720,441</b>	<b>5,776,836</b>



### Priority: Justice and Safety

#### Department: Non Agency

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

#### Fund: Constitutional Officer

##### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Constitutional Officers	4,500,000	4,500,000	4,500,000	0 %	0	0
<b>Fund Total:</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0 %</b>	<b>0</b>	<b>0</b>

#### Fund: General

##### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
General Expenditure-Safe	67,934,830	36,197,320	54,923,408	52 %	0	0
<b>Fund Total:</b>	<b>67,934,830</b>	<b>36,197,320</b>	<b>54,923,408</b>	<b>52 %</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>72,434,830</b>	<b>40,697,320</b>	<b>59,423,408</b>	<b>46 %</b>	<b>0</b>	<b>0</b>

#### Budget Issues



## Priority: Justice and Safety

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### Department: Non Agency

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#### Priority: Infrastructure and Economic Development

The 2022 Budget reflects an increase of 24% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The expenditure budget also includes an appropriated amount of approximately \$22 million, which is the residual projected fund balance at the end of FY2021. This provides the county with resources for blight remediation, economic development efforts or any potential eventualities. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Priority: Arts and Libraries

The 2022 Budget reflects an increase of 63% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Priority: Health and Human Services

The 2022 Budget reflects an increase of more than 100% above the 2021 expenditures. This increase is due to resources set aside to respond to any unforeseen events associated with the COVID-19 Emergency. These funds will be utilized to address any vaccination and testing expenses not reimbursed by the Federal Government. Resources have been added to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Priority: Justice and Safety

The 2022 Budget reflects an increase of 52% above the 2021 expenditures. This increase is due to resources allocated towards addressing Jail overcrowding through the relocation of inmates to other neighboring jails or use of the funds for other programs that will reduce the jail population. Resources have been added to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Priority: Open and Responsible Government

The 2022 Budget reflects an increase of 100% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The County is revamping its overall warehouse capacity. These resources will be utilized to cover the lease/rental recurring costs for the "Warehouse Consolidation Initiative" in order of the continued operations of the Fulton County Sheriff's Office, the Department of Registration & Elections, and the Clerk of Superior Court. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Please Note:

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

**Priority: Justice and Safety**

**Department: Non Agency**

**PROGRAM: Constitutional Officers (999COFF459)**

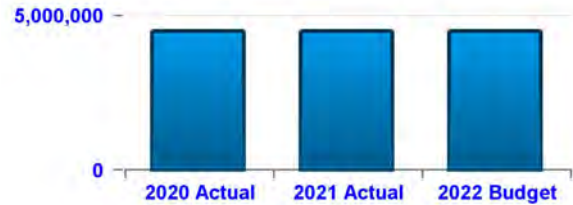
**Program/Service Description**

Funds are generated from inmate commissary purchases at the Fulton County Jail and Alternative Dispute Resolution activity administered by Superior Court.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	4,500,000	4,500,000	4,500,000
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>



**PROGRAM: General Expenditure-Safe (999S20D100)**

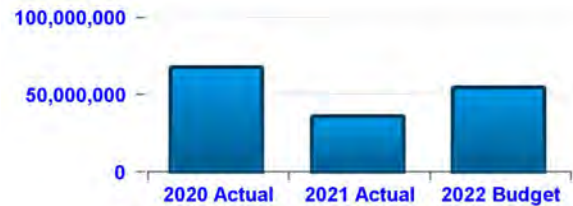
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	67,934,830	36,197,320	54,923,408
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>67,934,830</b>	<b>36,197,320</b>	<b>54,923,408</b>



**Priority: Justice and Safety**

**Department: Police**

The Police Department is supported by two funds, the General Fund and the Fulton Industrial District Fund. The General Fund is divided into Facility Security, Fulton County Public Safety Training Center and Reports and Permits. The Fulton Industrial District Fund is responsible for providing basic police services in this area of unincorporated Fulton County. The duties encompass patrol, criminal investigation, apprehension, code enforcement, and crime prevention activities.

**Fund: Federal Equitable Sharing**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Police-Federal Forfeitures - Department of Justice	11,693	21,953	113,593	417 %	0	0
<b>Fund Total:</b>	<b>11,693</b>	<b>21,953</b>	<b>113,593</b>	<b>417 %</b>	<b>0</b>	<b>0</b>

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

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Code Enforcement	116,640	115,538	465	-100 %	2	0
Criminal Investigations	495,597	412,220	501,788	22 %	7	5
Headquarters Operations & Logistics	1,130,179	1,054,424	538	-100 %	6	0
Special Operations	496,118	403,553	1,803	-100 %	3	0
Uniform Patrol	2,295,406	2,919,305	2,024,874	-31 %	22	15
<b>Fund Total:</b>	<b>4,533,940</b>	<b>4,905,040</b>	<b>2,529,468</b>	<b>-48 %</b>	<b>40</b>	<b>20</b>

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
3206 - Headquarters Operations & Logistics	0	0	345,197	100 %	0	9
3212 - Special Operations	0	0	408,831	100 %	0	4
5810 - Code Enforcement	0	0	12,650	100 %	0	0
Facility Security	4,450,064	4,235,758	6,727,253	59 %	25	33
Fulton County Public Safety Training Center	401,453	460,660	568,273	23 %	5	4
Reports and Permits	1,177,361	1,194,057	1,211,202	1 %	16	16
<b>Fund Total:</b>	<b>6,028,878</b>	<b>5,890,475</b>	<b>9,273,406</b>	<b>57 %</b>	<b>46</b>	<b>66</b>
<b>Department Total:</b>	<b>10,574,511</b>	<b>10,817,468</b>	<b>11,916,467</b>	<b>10 %</b>	<b>86</b>	<b>86</b>

**Budget Issues**

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**Priority: Justice and Safety**

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**Department: Police**

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The 2022 Fulton Industrial District Budget reflects a decrease of 48% below the 2021 Actual Expenditures due to the transfer of the employees to the General fund. Also, corresponding operations budget transferred.

The 2022 General Fund Budget reflects an increase of approximately 57% above the 2021 Actual Expenditures. This is primarily due to the net effect of ICS (Incremental Compensation Strategy) plan which addresses pressures affecting employee retention and recruiting capabilities.

Also, the increase is due to the transfer of the employees to the General fund, the operations budget was transferred to support the employees day to day tasks, and recurring and non-recurring enhancements awarded for the FY2022 operating program budget.

Funding of \$2.2 million (recurring) is being allocated to the Police Department to continue the security transformation initiative. These resources will be utilized to enhance security capabilities in libraries, senior centers, the north and south annexes, and other facilities around the County.

This budget includes the new budget footprint for the FID district assuming the latest annexation, plus additional \$109,000 (recurring) for the existing Tasers and Body Worn Cameras contract. Increase in the budget for the Police Department by \$120,000 (non-recurring) to acquire three new police vehicles and corresponding equipment.

**Priority: Justice and Safety**

**Department: Police**

**PROGRAM: Uniform Patrol (3203201301)**

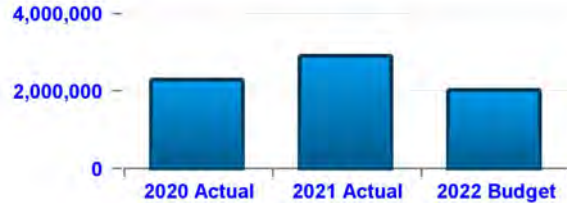
**Program/Service Description**

The Uniform Patrol program provides 24/7 law enforcement response to incidents and events within the services area. Officers assigned to this program provide patrol services for roads, highways and neighborhoods in an effort to prevent crime through police presence.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	428,654	1,133,389	693,113
PERSONNEL	1,866,752	1,785,916	1,331,761
<b>Program Total:</b>	<b>2,295,406</b>	<b>2,919,305</b>	<b>2,024,874</b>



**PROGRAM: Reports and Permits (3203202100)**

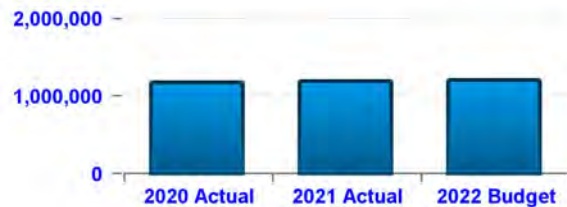
**Program/Service Description**

The Records and Permits Section is responsible for processing all official records, document and permit requests from citizens, businesses, attorneys and courts. Personnel are also responsible for the 24/7 dissemination of Georgia Crime Information Center (GCIC) records to police officers in the field.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	57,340	63,139	70,253
PERSONNEL	1,120,021	1,130,918	1,140,949
<b>Program Total:</b>	<b>1,177,361</b>	<b>1,194,057</b>	<b>1,211,202</b>



**PROGRAM: Criminal Investigations (3203205301)**

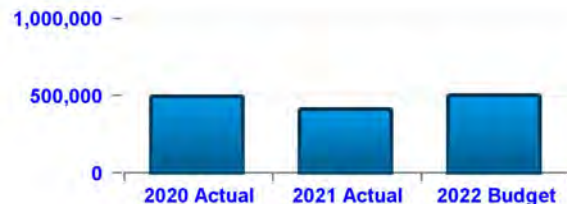
**Program/Service Description**

Detectives and forensic technicians perform investigatory duties and functions in an effort to solve crimes and facilitate the adjudication process. The program is the primary investigative division of the Police Department and works closely with the Patrol Division, Medical Examiners and District Attorneys' Offices. Detectives from the Criminal Investigation Division also participate in state and federal initiatives designed to provide regional investigative mutual aid.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	25,808	19,209	88,096
PERSONNEL	469,789	393,011	413,692
<b>Program Total:</b>	<b>495,597</b>	<b>412,220</b>	<b>501,788</b>



**Priority: Justice and Safety**

**PROGRAM: 3206 - Headquarters Operations & Logistics (3203206100)**

**Program/Service Description**

The Headquarters Operations and Logistics program provides administrative services, planning and logistical support necessary to ensure comprehensive mission success. Tasks performed by program staff include Internal Affairs/Recruitment, Planning and Research, Budget and Procurement, Information Technologies and Fleet Operations.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	239,147
PERSONNEL	0	0	106,050
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>345,197</b>



**PROGRAM: Headquarters Operations & Logistics (3203206301)**

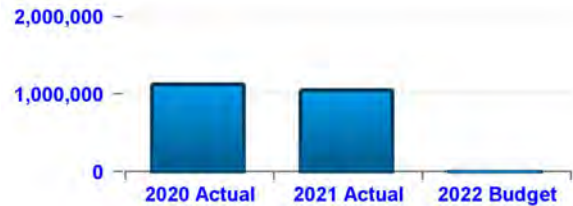
**Program/Service Description**

The Headquarters Operations and Logistics program provides administrative services, planning and logistical support necessary to ensure comprehensive mission success. Tasks performed by program staff include Internal Affairs/Recruitment, Planning and Research, Budget and Procurement, Information Technologies and Fleet Operations.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	159,976	144,514	538
PERSONNEL	970,203	909,910	0
<b>Program Total:</b>	<b>1,130,179</b>	<b>1,054,424</b>	<b>538</b>



**PROGRAM: 3212 - Special Operations (3203212100)**

**Program/Service Description**

The Uniform Patrol program provides 24/7 law enforcement response to incidents and events within the services area. Officers assigned to this program provide patrol services for roads, highways and neighborhoods in an effort to prevent crime through police presence.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	134,854
PERSONNEL	0	0	273,977
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>408,831</b>



**Priority: Justice and Safety**

**PROGRAM: Special Operations (3203212301)**

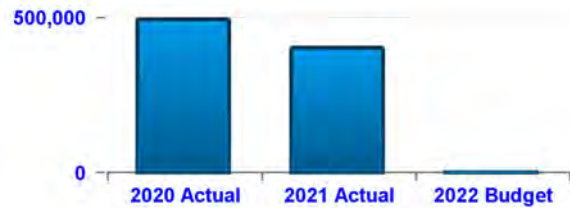
**Program/Service Description**

The Uniform Patrol program provides 24/7 law enforcement response to incidents and events within the services area. Officers assigned to this program provide patrol services for roads, highways and neighborhoods in an effort to prevent crime through police presence.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	83,150	94,210	1,803
PERSONNEL	412,968	309,343	0
<b>Program Total:</b>	<b>496,118</b>	<b>403,553</b>	<b>1,803</b>



**PROGRAM: Police-Federal Forfeitures - Department of Justice (3203213442)**

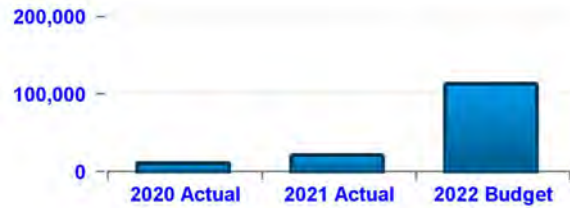
**Program/Service Description**

The Federal Equitable Sharing program by which local governments receive an allocation of seizures, confiscations and other law enforcement activities in which the Fulton County Police department has had a cooperative or collaborative role. These funds can be utilized for salaries, training, communications, equipment, ammunition, and other allowable law enforcement activities.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	11,693	21,953	113,593
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>11,693</b>	<b>21,953</b>	<b>113,593</b>



**PROGRAM: Fulton County Public Safety Training Center (3203215100)**

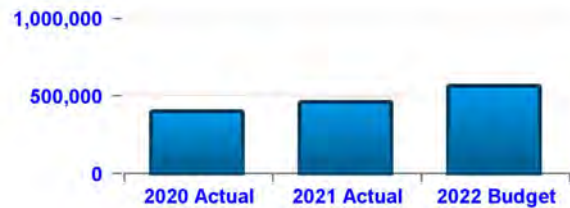
**Program/Service Description**

The Training Center allows for Fulton County and regional public safety agencies to attend state mandated basic, in-service, and advanced training within close proximity to their respective service areas. The curriculum offered at the training center follows Georgia Peace Officers Standards and Training (POST) guidelines and standards and is available to public safety practitioners throughout the region.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	98,348	132,442	112,099
PERSONNEL	303,105	328,218	456,174
<b>Program Total:</b>	<b>401,453</b>	<b>460,660</b>	<b>568,273</b>



**Priority: Justice and Safety**

**PROGRAM: Facility Security (3205207100)**

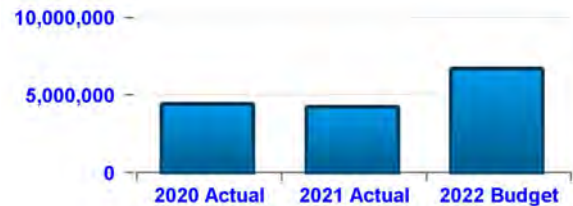
**Program/Service Description**

Fulton County Security and Contract Officers are responsible to monitor and report security related issues which could disrupt operations or compromise the safety of employees and visitors to Fulton County facilities and properties. Security officers provide a 24 hour presence to designated Fulton County facilities to include government annexes, libraries and parking lots.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	2,856,631	2,491,414	2,895,042
PERSONNEL	1,593,433	1,744,344	3,832,211
<b>Program Total:</b>	<b>4,450,064</b>	<b>4,235,758</b>	<b>6,727,253</b>



**PROGRAM: 5810 - Code Enforcement (3205810100)**

**Program/Service Description**

The Code Enforcement Section is dedicated to educating and informing citizens of the codes and ordinances established for the county by the Board of Commissioners, which set minimum requirements and standards regarding property and structures to promote and protect the public health, safety, convenience, order, and general welfare of all its citizens. These minimum standards are designed to preserve and improve the quality of life for present and future citizens of the county and promote a sense of community, preserve the sanctity of the family, facilitate quiet and peaceful neighborhoods, limit congestion of motor vehicles, and control transiency.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	12,650
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>12,650</b>



**PROGRAM: Code Enforcement (3205810301)**

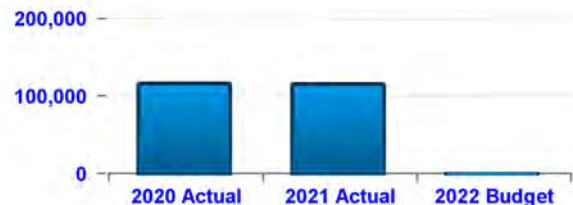
**Program/Service Description**

The Code Enforcement Section is dedicated to educating and informing citizens of the codes and ordinances established for the county by the Board of Commissioners, which set minimum requirements and standards regarding property and structures to promote and protect the public health, safety, convenience, order, and general welfare of all its citizens. These minimum standards are designed to preserve and improve the quality of life for present and future citizens of the county and promote a sense of community, preserve the sanctity of the family, facilitate quiet and peaceful neighborhoods, limit congestion of motor vehicles, and control transiency.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	4,336	5,767	465
PERSONNEL	112,304	109,771	0
<b>Program Total:</b>	<b>116,640</b>	<b>115,538</b>	<b>465</b>





**Priority: Justice and Safety**

**Department: Probate Court**

This department holds hearings and makes judicial determinations regarding appointing Administrators and Executors of decedents' estates, and appointing Conservators and Guardians of minors and/or adults. Other mandates and duties include: reviewing and auditing accountings filed by personal representatives of decedents' estates and conservators of minors and adults; receiving, reviewing and adjudicating any controversies concerning discharges of personal representatives of decedents' estates, guardians and conservators of minors and adults; administering oaths and approving bonds of public officials of Fulton County; registering and permitting certain enterprises within Fulton County; receiving, reviewing and issuing marriage licenses and firearms licenses; maintaining suitable records related to all decedents' estates, estates of minor/adult guardianships, oaths of Fulton County public officials; maintaining all wills filed for safekeeping of Fulton County residents; maintaining the records of the official legal organ for Fulton County; serving on the panel for determination of the official legal organ and the Alternative Dispute Resolution Board for Fulton County; providing appropriate bookkeeping and data entry capability in order to account for all funds and pleadings received by the Court.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
410 - Probate Court Reopening	0	328,413	0	-100 %	1	0
Probate Court Services	3,099,036	3,568,395	4,265,161	20 %	38	43
<b>Fund Total:</b>	<b>3,099,036</b>	<b>3,896,808</b>	<b>4,265,161</b>	<b>9 %</b>	<b>39</b>	<b>43</b>

**Fund: Special Appropriation-Law Library Fund**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Law Library - Probate Court	10,362	3,232	53,926	1569 %	0	0
<b>Fund Total:</b>	<b>10,362</b>	<b>3,232</b>	<b>53,926</b>	<b>1569 %</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>3,109,398</b>	<b>3,900,040</b>	<b>4,319,087</b>	<b>11 %</b>	<b>39</b>	<b>43</b>

**Budget Issues**

The Probate Court General Fund 2022 Budget reflects an increase of 9% over 2021 Actual Expenditures.

This is primarily due to the net effect of ICS (Incremental Compensation Strategy) and an increase in healthcare benefit cost modifications resulting from the open enrollment period. This also includes recurring and non-recurring enhancements awarded for the FY2022 Operating Program Budget.

Funding of \$503,000 (recurring) has been allocated to Probate Court. This enhancement is revenue and expenditure neutral and simply consolidates the resources previously collected and spent from an account managed by Probate Court with the County's accounts.

An additional allocation of \$350,000 (recurring) will be utilized for four additional Court Operations Specialist positions and one Graphic Designer. These resources will provide the department with additional capacity to manage fingerprinting and improve processing times.

The Probate Court Law Library Fund 2022 Budget reflects an increase over 100% above 2021 Actual Expenditures.

**Priority: Justice and Safety**

**Department: Probate Court**

**PROGRAM: Probate Court Services (4104100100)**

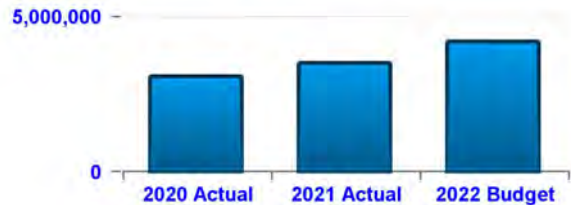
**Program/Service Description**

Hold hearings and make judicial determinations regarding appointing Administrators and Executors of decedents' estates. Hold hearings and make judicial determinations regarding appointing Conservators and Guardians of minors and/or adults. Review and audit accountings filed by personal representatives of decedents' estates and conservators of minors and adults. Receive, review and adjudicate any controversies concerning discharges of personal representatives of decedents' estates, guardians and conservators of minors and adults. Hold hearings and make judicial determinations in all related controversies. Miscellaneous duties related to government administration including filling vacancies in public offices, administering oaths and approving bonds of public officials of Fulton County. Register and permit certain enterprises within Fulton County. Receive; review and issue marriage licenses and weapons carry licenses. Maintain suitable records related to all decedents' estates, estates of minor/adult guardianships, oaths of Fulton County public officials. Maintain all wills filed for safekeeping of Fulton County residents. Maintain the records of the official legal organ for Fulton County. Serve on the panel for determination of the official legal organ for Fulton County. Serve on the Alternate Disputes Resolution Board for Fulton County. Provide appropriate bookkeeping and data entry capability in order to account for all funds and pleadings received by the Court.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	211,984	634,607	752,362
PERSONNEL	2,866,161	2,868,549	3,457,264
<b>Program Total:</b>	<b>3,078,145</b>	<b>3,503,156</b>	<b>4,209,626</b>



**PROGRAM: Law Library - Probate Court (4104100433)**

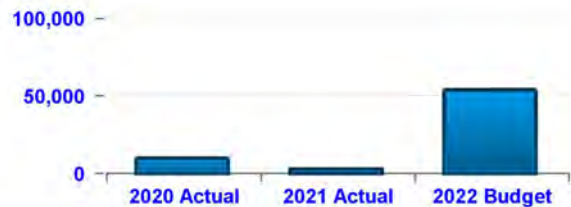
**Program/Service Description**

Purchases of legal materials for Probate Court.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	10,362	3,232	53,926
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>10,362</b>	<b>3,232</b>	<b>53,926</b>



**PROGRAM: Probate Court Services (410JSTR100)**

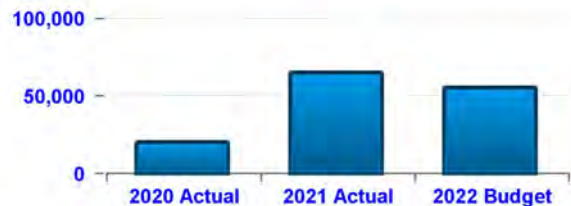
**Program/Service Description**

Additional staff support was funded as part of the Justice Reinvestment Initiative to aid with the various mental health proceedings that are handled by the Probate Court (adult guardianship/conservatorship proceedings, orders to apprehend).

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	20,891	65,239	55,535
<b>Program Total:</b>	<b>20,891</b>	<b>65,239</b>	<b>55,535</b>



**Priority: Justice and Safety**

**PROGRAM: 410 - Probate Court Reopening (410REOP100)**

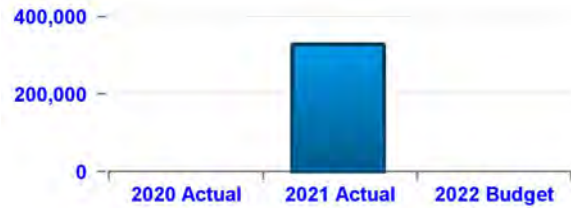
**Program/Service Description**

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	124,725	0
PERSONNEL	0	203,688	0
<b>Program Total:</b>	<b>0</b>	<b>328,413</b>	<b>0</b>



### Priority: Justice and Safety

#### Department: Public Defender

The Office of Public Defender, Atlanta Judicial Circuit ensures that all accused indigent defendants are provided with their guaranteed fundamental constitutional rights by providing effective and zealous legal representation.

#### Fund: General

#### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
490- Court Reopening	0	220,256	0	-100 %	10	0
Behavioral Health Initiative Fund	30,000	30,000	30,000	0 %	0	0
Public Defender Appeals	392,601	493,596	584,208	18 %	4	4
Public Defender_JSTR	460,473	426,921	432,916	1 %	5	5
Public Defender - Juvenile Court Delinquency	616,496	623,240	713,164	14 %	7	7
Public Defender-Juvenile Dependency	1,067,750	874,821	1,104,761	26 %	10	10
Public Defender- State Court-Indigent Defense	3,306,929	2,915,107	3,286,838	13 %	34	34
Public Defender -Superior Court	11,918,388	11,592,367	14,028,385	21 %	115	114
<b>Fund Total:</b>	<b>17,792,637</b>	<b>17,176,308</b>	<b>20,180,272</b>	<b>17 %</b>	<b>185</b>	<b>174</b>
<b>Department Total:</b>	<b>17,792,637</b>	<b>17,176,308</b>	<b>20,180,272</b>	<b>17 %</b>	<b>185</b>	<b>174</b>

#### Budget Issues

The Public Defender 2022 budget reflects an increase of 17% over their 2021 actual. This increase is partially due to approved additional funding for salary adjustments for key classifications, funding to cover lease increases on existing rental agreements, and the implementation of Fulton County's Incremental Compensation Strategy.

**Priority: Justice and Safety**

**Department: Public Defender**

**PROGRAM: Public Defender -Superior Court (4904900100)**

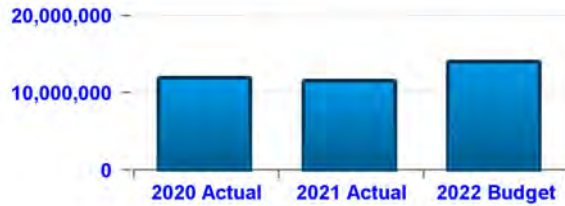
**Program/Service Description**

The Superior Court Division provides constitutionally guaranteed effective assistance of counsel to indigents accused of felony criminal offenses in Superior Court. A minimum of two staff counsel are assigned per division of court to represent Fulton County indigent citizens through trial and appeal, if necessary. Representation is mandated under the Georgia and U.S. Constitutions, Amendments 5, 6, and 14 and the Georgia Indigent Defense Act.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,640,933	1,796,772	2,132,272
PERSONNEL	10,277,455	9,795,595	11,896,113
<b>Program Total:</b>	<b>11,918,388</b>	<b>11,592,367</b>	<b>14,028,385</b>



**PROGRAM: Public Defender-Juvenile Dependency (4904904100)**

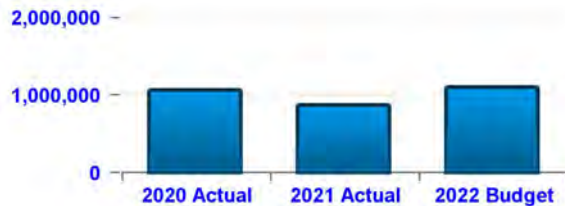
**Program/Service Description**

The Juvenile Court Dependency Division was established to provide legal representation to indigent parents in child dependency cases in the Fulton County Juvenile Court. Representation is provided to preserve parental rights, ensure judicial compliance and strengthen family bonds. Georgia law requires that all parties to these cases be provided legal representation. A staff of salaried attorneys and support staff provide representation from the probable cause hearings to disposition at a cost savings over the previous system of using appointed private counsel. Hearings are conducted without undue delays and it has improved the efficiency of the court. Representation is mandated under Article 1 of the Georgia Constitution and the U.S. Constitution, Amendments 5, 6, and 14.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	25,345	33,607	41,000
PERSONNEL	1,042,405	841,214	1,063,761
<b>Program Total:</b>	<b>1,067,750</b>	<b>874,821</b>	<b>1,104,761</b>



**PROGRAM: Public Defender Appeals (4904905100)**

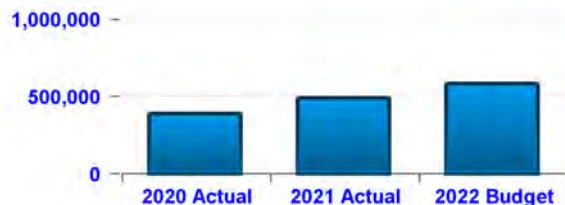
**Program/Service Description**

The Appeals Division provides effective legal appellate representation to accused indigent citizens convicted of committing a criminal offense in Superior Court. The Appeals Division also provides legal research and trial strategy assistance to trial counsel for various issues of law and fact. Appellate representation is mandated under the Georgia and U.S. Constitutions, Amendments 5, 6, and 14 and the Georgia Indigent Defense Act.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	5,565	11,629	33,000
PERSONNEL	387,036	481,967	551,208
<b>Program Total:</b>	<b>392,601</b>	<b>493,596</b>	<b>584,208</b>



**Priority: Justice and Safety**

**PROGRAM: Public Defender - Juvenile Court Delinquency (4904906100)**

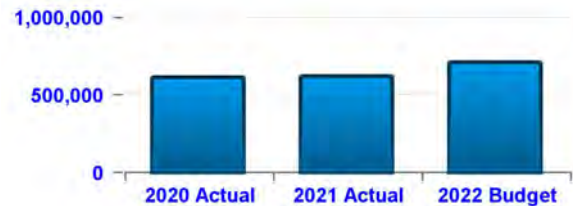
**Program/Service Description**

The Juvenile Court Division provides legal representation to indigent juveniles accused of delinquency and status offenses in Juvenile court. Representation commences at the initial detention hearing and continues through trials and appeals. Representation is mandated under the Georgia and U.S. Constitution, Amendments 5, 6, and 14.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	2,124	19,812	39,800
PERSONNEL	614,372	603,428	673,364
<b>Program Total:</b>	<b>616,496</b>	<b>623,240</b>	<b>713,164</b>



**PROGRAM: Public Defender- State Court-Indigent Defense (4904907100)**

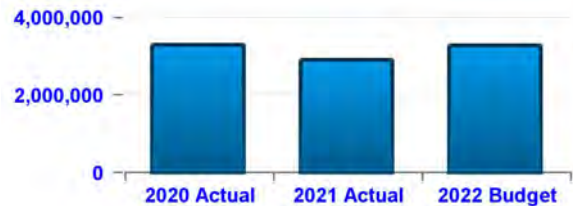
**Program/Service Description**

Our office provides legal services to clients charged with misdemeanor offenses and ordinance violations, from First Appearance through final disposition of the case.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	7,060	11,197	40,000
PERSONNEL	3,299,869	2,903,910	3,246,838
<b>Program Total:</b>	<b>3,306,929</b>	<b>2,915,107</b>	<b>3,286,838</b>



**PROGRAM: Behavioral Health Initiative Fund (490BHIF100)**

**Program/Service Description**

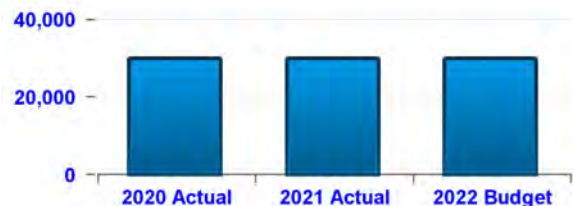
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services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

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	30,000	30,000	30,000
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>



**Priority: Justice and Safety**

**PROGRAM: Public Defender JSTR (490JSTR100)**

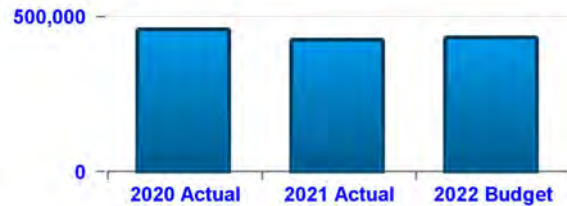
**Program/Service Description**

The Justice Reinvestment Felony Backlog project is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County Justice system.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	460,473	426,921	432,916
<b>Program Total:</b>	<b>460,473</b>	<b>426,921</b>	<b>432,916</b>



**PROGRAM: 490- Court Reopening (490REOP100)**

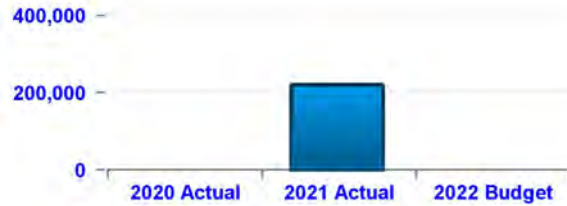
**Program/Service Description**

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	0	220,256	0
<b>Program Total:</b>	<b>0</b>	<b>220,256</b>	<b>0</b>



**Priority: Justice and Safety**

**Department: Sheriff**

The Sheriff is by state law, the Chief Law Enforcement Officer of Fulton County. This office is responsible for acting as a protector of the peace and the lives, health and property of all citizens of the County. The Sheriff has total administration and operational responsibilities for the Fulton County Jail. The jail is the principal detention facility of the County. Security is also provided to all courtrooms and judges as required by law.

**Fund: Federal Equitable Sharing**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Federal Equitable Sharing	0	98,444	74,870	-24 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>98,444</b>	<b>74,870</b>	<b>-24 %</b>	<b>0</b>	<b>0</b>

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Building Security	8,782,363	9,351,128	10,577,221	13 %	113	115
Jail Detention Officer	22,146,170	26,161,812	23,582,528	-10 %	367	301
Jail Operations	29,931,962	60,420,723	63,397,639	5 %	392	380
Law Enforcement-Operations	6,947,773	9,387,589	7,920,693	-16 %	81	107
Law Enforcement-Transfer	922,297	858,537	625,598	-27 %	6	3
Sheriff Administration	5,646,817	7,618,683	11,787,483	55 %	60	70
Sheriff Administration - Executive	2,151,380	3,190,274	4,023,112	26 %	21	32
Sheriff Administration-Training	1,116,605	1,495,626	1,494,853	0 %	9	12
Sheriff Administration-Warehouse/Fleet	2,203,418	2,953,757	2,186,616	-26 %	16	17
<b>Fund Total:</b>	<b>79,848,785</b>	<b>121,438,129</b>	<b>125,595,743</b>	<b>3 %</b>	<b>1,065</b>	<b>1,037</b>

**Fund: Sheriff'S Sale Trust Fund**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Sheriff's Sale Fund	506,941	455,587	592,719	30 %	0	0
<b>Fund Total:</b>	<b>506,941</b>	<b>455,587</b>	<b>592,719</b>	<b>30 %</b>	<b>0</b>	<b>0</b>

**Department Total:** 80,355,726 121,992,160 126,263,332 4 % 1,065 1,037

**Budget Issues**

The Sheriff Office 2022 budget reflects an increase of 3% over the 2021 actuals. This increase is due to the implementation of Fulton County's Incremental Compensation Strategy and approved additional funding for body worn cameras contract.



**Priority: Justice and Safety**

**Department: Sheriff**

**PROGRAM: Sheriff Administration (3303300100)**

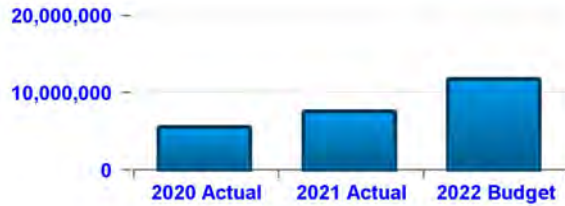
**Program/Service Description**

This program is responsible for providing internal services to the Sheriff's Office. The Administration Division consists of Human Resources, Background, Information Technology, Planning & Research and Finance. Functions include HR Management, Pre-Employment Background Investigations, Information Technology Management, Developing and Maintaining Policies and Procedures, Fiscal Management and conducting Sheriff's Office Delinquent Property Tax Sales.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,514,151	2,643,007	2,555,308
PERSONNEL	4,132,666	4,975,676	9,232,175
<b>Program Total:</b>	<b>5,646,817</b>	<b>7,618,683</b>	<b>11,787,483</b>



**PROGRAM: Federal Equitable Sharing (3303300442)**

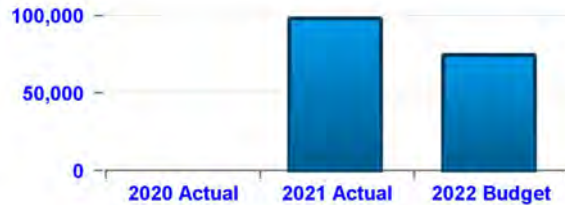
**Program/Service Description**

Federal, State and local law enforcement agencies participates in joint task force operations to share federal forfeiture proceeds. The expenses in this program are recognized upon receipt of federal sharing proceeds and funds are used for law enforcement purposes only.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	98,444	74,870
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>98,444</b>	<b>74,870</b>



**PROGRAM: Jail Operations (3303302100)**

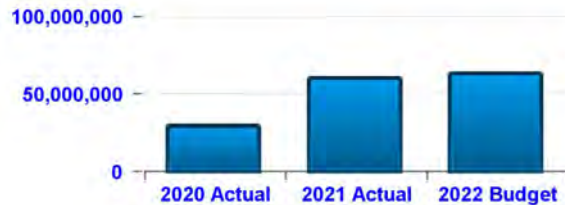
**Program/Service Description**

The Fulton County Jail maintains a safe and secure detention facility for inmates arrested on local or state civil/criminal statute violations. This program processes more than 25,000 inmates each year. The Fulton County Sheriff's Office provides a jail that is safe and secure for both inmates and citizens. Some of the units within this program are Intake, Classification, Housing, Records/Release, Medical Services, Food Services, Sanitation and Supplies, Policy, Security, Programs, Inmate Grievance and Inmate Disciplinary.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	4,481,245	30,436,440	30,365,861
PERSONNEL	25,450,717	29,984,283	33,031,778
<b>Program Total:</b>	<b>29,931,962</b>	<b>60,420,723</b>	<b>63,397,639</b>



**Priority: Justice and Safety**

**PROGRAM: Law Enforcement-Transfer (3303303100)**

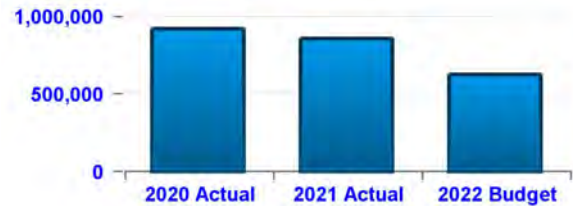
**Program/Service Description**

This program transports inmates from jail to court appearances and other outsourcing correctional facilities. Also, process extradition of prisoners arrested outside of Fulton County and movement of prisoners as directed by the Court.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	307,881	350,909	276,852
PERSONNEL	614,416	507,628	348,746
<b>Program Total:</b>	<b>922,297</b>	<b>858,537</b>	<b>625,598</b>



**PROGRAM: Sheriff Administration - Executive (3303304100)**

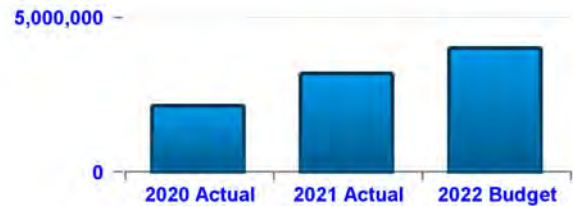
**Program/Service Description**

This program provides executive leadership and administrative support to all divisions. Also, responsible for internal investigations and providing law enforcement awareness in the Fulton County communities.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	129,848	260,619	139,931
PERSONNEL	2,021,532	2,929,655	3,883,181
<b>Program Total:</b>	<b>2,151,380</b>	<b>3,190,274</b>	<b>4,023,112</b>



**PROGRAM: Law Enforcement-Operations (3303305100)**

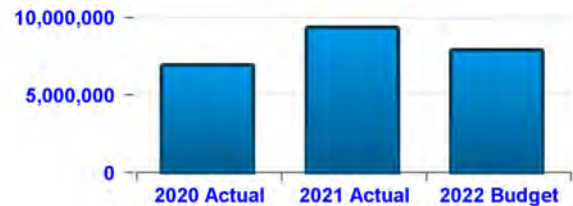
**Program/Service Description**

The Law Enforcement Operations Division includes the Warrant Service/Civil Process, Special Operations, and the Investigative Units. This program is responsible for service of legal processes, locating fugitives from justice, managing National Crime Information Center (NCIC)/Georgia Crime Information Center (GCIC) communications, conducting statistical analysis of legal process and warrant tracking, managing all law enforcement related special teams, and assisting other agencies within Fulton County with our resources as necessary.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	491,390	702,199	598,759
PERSONNEL	6,456,383	8,685,390	7,321,934
<b>Program Total:</b>	<b>6,947,773</b>	<b>9,387,589</b>	<b>7,920,693</b>



**Priority: Justice and Safety**

**PROGRAM: Jail Detention Officer (3303308100)**

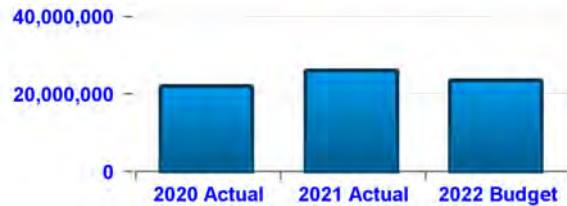
**Program/Service Description**

The Fulton County Jail maintains a safe and secure detention facility for inmates arrested on local or state civil criminal statute violations.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,078,248	2,628,410	1,080,139
PERSONNEL	21,067,922	23,533,402	22,502,389
<b>Program Total:</b>	<b>22,146,170</b>	<b>26,161,812</b>	<b>23,582,528</b>



**PROGRAM: Sheriff's Sale Fund (3303310421)**

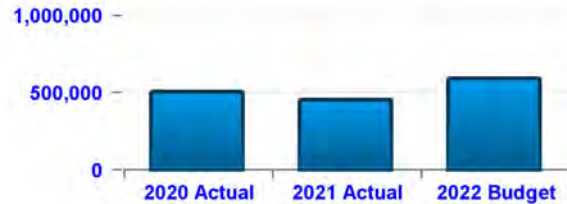
**Program/Service Description**

Funds are generated through the sale of delinquent property tax deeds at the mandated Sheriff's Tax Sales. The proceeds are used to offset the cost associated with the Sheriff's Tax Sale process.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	506,941	455,587	592,719
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>506,941</b>	<b>455,587</b>	<b>592,719</b>



**PROGRAM: Sheriff Administration-Warehouse/Fleet (330P015100)**

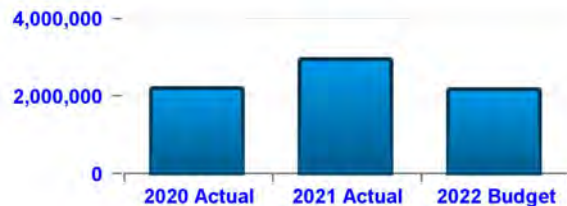
**Program/Service Description**

This program is responsible for maintaining all motor vehicles utilized within the Agency including but not limited to patrol cars, special unit vehicles such as the bomb truck, mobile command center, and SWAT truck. Additionally, the Fleet/Warehouse Unit is assigned the function of Quartermaster. The Quartermaster is responsible for making sure law enforcement uniforms and equipment are available for the Fulton County Sheriff's Office staff. Also, the Quartermaster performs duties related to the requisitioning, receipt, storage and issuance of supplies, equipment, and materials for staff and inmates. The unit ensures that the Jail is properly stocked with the necessary items to perform the required duties of housing the inmate population.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,090,494	1,687,878	1,066,678
PERSONNEL	1,112,924	1,265,879	1,119,938
<b>Program Total:</b>	<b>2,203,418</b>	<b>2,953,757</b>	<b>2,186,616</b>



**Priority: Justice and Safety**

**PROGRAM: Building Security (330P024100)**

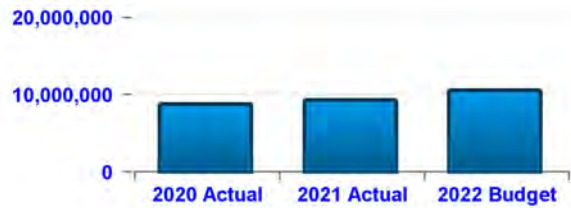
**Program/Service Description**

This program provides Courtroom security for the Fulton County Court System, which consists of Superior, Magistrate, State and Juvenile Courts. It is also responsible for providing building security for six separate buildings, Criminal Justice Tower, Fulton County Courthouse, Carnes Building, Juvenile Court Building and Fulton County South Annex and North Annex. In addition, this program provides general medical assistance at each of the facilities and maintains an on-site detention area for inmates transported for Court appearances. The program is responsive to the daily needs of all courtroom sessions, identify and deter the entry of contrabands and/or illegal objects, and maintain a zero escape rate while transporting inmates and juveniles safely and securely to various courts and detention areas.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	682,506	726,971	743,626
PERSONNEL	8,099,857	8,624,157	9,833,595
<b>Program Total:</b>	<b>8,782,363</b>	<b>9,351,128</b>	<b>10,577,221</b>



**PROGRAM: Sheriff Administration-Training (330P027100)**

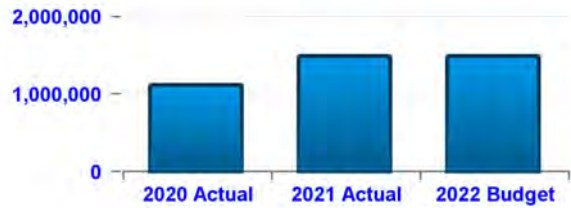
**Program/Service Description**

Firearm and Training Academy provides mandated and jail certification classes to all sworn staff as well as in-service training to civilians. The Training Section provides standardized training for Deputy Sheriffs, Detention Officers and essential civilian staff in the methods of maintaining the Courts, Law Enforcement and Jail Divisions.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	130,773	326,071	155,371
PERSONNEL	985,832	1,169,555	1,339,482
<b>Program Total:</b>	<b>1,116,605</b>	<b>1,495,626</b>	<b>1,494,853</b>



**Priority: Justice and Safety**

**Department: State Court-General**

The State Court of Fulton County is dedicated to providing access to justice to all end users of the Court, by providing quality, efficient, and professional customer services.

**Fund: Fulton Clerks of Courts Technology Fund**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
E-Filing	0	0	198,943	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>198,943</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
420- State Court General Reopening	0	112,496	0	-100 %	2	0
State Court	7,036,186	6,596,211	7,630,519	16 %	66	66
State Court_JSTR	564,238	499,979	633,194	27 %	2	2
<b>Fund Total:</b>	<b>7,600,424</b>	<b>7,208,686</b>	<b>8,263,713</b>	<b>15 %</b>	<b>70</b>	<b>68</b>

**Fund: Special Appropriation-Law Library Fund**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
State Court - Law Library	39,257	33,336	378,938	1037 %	0	0
<b>Fund Total:</b>	<b>39,257</b>	<b>33,336</b>	<b>378,938</b>	<b>1037 %</b>	<b>0</b>	<b>0</b>

**Department Total:** 7,639,681      7,242,022      8,841,594      22 %      70      68

**Budget Issues**

The FY2022 General Fund Budget reflects an increase of 15% over the 2021 actual expenditures. The increase is due mainly to net effect of the ICS (Incremental Compensation Strategy) funding together with an enhancement to cover an additional court session which was created to handle the increase in misdemeanor cases and the fact that the reopening funds budgeted in 2021 were non-recurring.

**Priority: Justice and Safety**

**Department: State Court-General**

**PROGRAM: State Court (4204201100)**

**Program/Service Description**

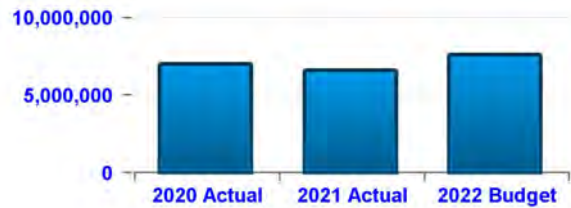
The State Court of Fulton County was established pursuant to an act of the Georgia Legislature in 1913. The Court operates under the laws of the State of Georgia, to try all criminal cases below the grade of felony and tries all civil actions regardless of the amount in controversy. This includes attachments, garnishments, proceedings against tenants, foreclosures and all other actions within its jurisdiction. The Court Administrator- Chief Clerk is appointed by and serves at the pleasure of the State Court Judges. The Clerk performs the same duties that are by law required of the Clerk of Superior Court, so far as these duties are applicable to and are not inconsistent with the provisions of the laws of Georgia.

Program Description: The mission of the Fulton County State Court DUI Program is to enhance the public safety and reduce the recidivism of repeat drug and/or alcohol impaired driving offenders in Fulton County by providing meaningful accountability and treatment to participants. DUI Court is a 24 month post-conviction, judicially supervised treatment program for repeat offenders that provide enhanced supervision including individual and group treatment sessions. Fulton County's DUI Court has been operating for over a decade, and currently has 114 participants. Using a multi-disciplinary team approach, DUI Court partners with the Solicitor General, Marshal's, and Public Defenders to guarantee the success of its participants.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	580,794	838,324	1,167,732
PERSONNEL	6,455,392	5,757,887	6,462,787
<b>Program Total:</b>	<b>7,036,186</b>	<b>6,596,211</b>	<b>7,630,519</b>



**PROGRAM: State Court - Law Library (4204201433)**

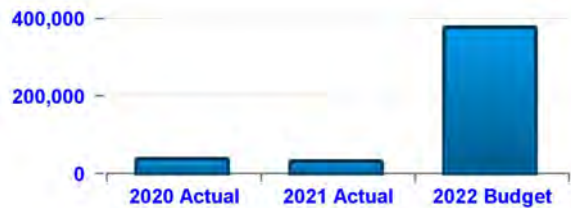
**Program/Service Description**

Purchases of legal materials for State Court.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	39,257	33,336	378,938
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>39,257</b>	<b>33,336</b>	<b>378,938</b>



**Priority: Justice and Safety**

**PROGRAM: State Court\_JSTR (420JSTR100)**

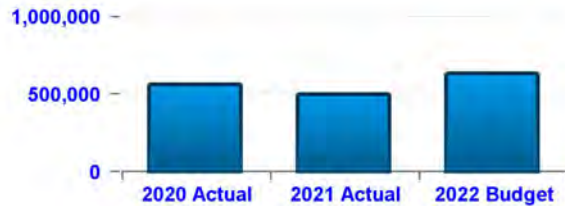
**Program/Service Description**

The DUI Court is an existing program which reduces the jail sentence of offenders and diverts them alternative programming, supervision, and treatment.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	353,093	299,910	439,920
PERSONNEL	211,145	200,069	193,274
<b>Program Total:</b>	<b>564,238</b>	<b>499,979</b>	<b>633,194</b>



**PROGRAM: E-Filing (420P016439)**

**Program/Service Description**

Funds are generated through the E-File fees and will be used for technology in the Clerk to Superior & Magistrate Court and State Court.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	198,943
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>198,943</b>



**PROGRAM: 420- State Court General Reopening (420REOP100)**

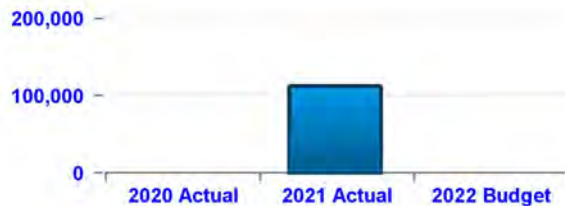
**Program/Service Description**

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	0	112,496	0
<b>Program Total:</b>	<b>0</b>	<b>112,496</b>	<b>0</b>



**Priority: Justice and Safety**

**Department: State Court Judges**

As a separate branch of government, the mission of the State Court Judges is to adjudicate civil disputes and misdemeanor crimes to a fair and just resolution, while preserving the rule of law and protecting the rights and liberties guaranteed by this State, the United States and the U.S. Constitution.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
State Court Judges	5,362,701	5,541,081	6,125,060	11 %	40	40
<b>Fund Total:</b>	<b>5,362,701</b>	<b>5,541,081</b>	<b>6,125,060</b>	<b>11 %</b>	<b>40</b>	<b>40</b>
<b>Department Total:</b>	<b>5,362,701</b>	<b>5,541,081</b>	<b>6,125,060</b>	<b>11 %</b>	<b>40</b>	<b>40</b>

**Budget Issues**

The FY2022 General Fund Budget reflects an increase of 11% over the FY2021 actual expenditures. The increase is due mainly to ICS funding that was allocated to the 2022 budget, in addition to savings from salaries, benefits and operating funds.



**Priority: Justice and Safety**

**Department: State Court Judges**

**PROGRAM: State Court Judges (4214290100)**

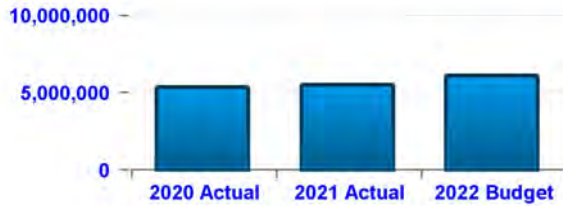
**Program/Service Description**

There are ten state Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The state Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	354,440	146,730	345,537
PERSONNEL	5,008,261	5,394,351	5,779,523
<b>Program Total:</b>	<b>5,362,701</b>	<b>5,541,081</b>	<b>6,125,060</b>



## Priority: Justice and Safety

### Department: State Court-Solicitor

The Solicitor General has a staff of attorneys, investigators, administrators, victim advocates and clerical staff. They handle misdemeanor charges such as simple battery, shoplifting and driving under the influence cases that are bound over to State Court. We process the paperwork, review and investigate charges, make the prosecuting decisions, handle motions, discovery, bench trials, and jury trials. We provide services to victims of crime and make sure that their rights are protected.

### Fund: General

#### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
(400) Behavioral Health Initiative Fund	216,544	280,005	318,485	14 %	4	4
400- Court Reopening	0	768,941	0	-100 %	19	0
400 - Solicitor- Magistrate, Jail & County Ordinance	573,068	574,107	620,124	8 %	8	8
Investigations and Litigation	6,172,988	6,185,393	6,725,883	9 %	66	65
Records Management	739,186	589,350	823,954	40 %	13	11
Solicitor_JSTR	1,112,952	1,171,992	1,607,437	37 %	19	18
<b>Fund Total:</b>	<b>8,814,738</b>	<b>9,569,788</b>	<b>10,095,883</b>	<b>5 %</b>	<b>129</b>	<b>106</b>

### Fund: Restricted Assets

#### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Victim Witness Assistance	493,776	321,122	599,014	87 %	7	7
<b>Fund Total:</b>	<b>493,776</b>	<b>321,122</b>	<b>599,014</b>	<b>87 %</b>	<b>7</b>	<b>7</b>

<b>Department Total:</b>	<b>9,308,514</b>	<b>9,890,910</b>	<b>10,694,897</b>	<b>8 %</b>	<b>136</b>	<b>113</b>
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### Budget Issues

The Solicitor General 2022 budget reflects an increase of 5% over the 2021 actual. This is partially due to additional funding for the implementation of Fulton County's Incremental Compensation Strategy and approved additional funding for the procurement of a file trail tracking system.

**Priority: Justice and Safety**

**Department: State Court-Solicitor**

**PROGRAM: Investigations and Litigation (4004000100)**

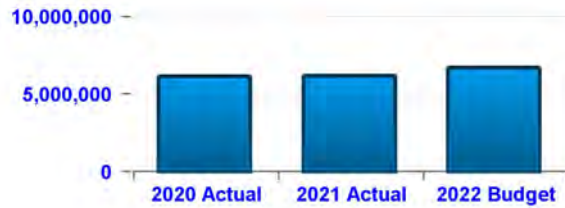
**Program/Service Description**

In accordance with the statutory mandates of O.C.G.A. 15-8-66 and the directives of O.C.G.A. 15-18-71 and O.C.G.A. 15-18-72, the Solicitor-General's Office represents the State's interest in all prosecutable misdemeanor criminal cases, traffic violations and county ordinance violations by reviewing, investigating and filing accusations and attending hearings in state court, appellate courts and all other courts where misdemeanor offenses are heard. FCSG is charged with the safe resolution of 30,000 traffic and criminal matters annually.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	278,503	296,559	647,291
PERSONNEL	5,894,485	5,888,834	6,078,592
<b>Program Total:</b>	<b>6,172,988</b>	<b>6,185,393</b>	<b>6,725,883</b>



**PROGRAM: Records Management (4004011100)**

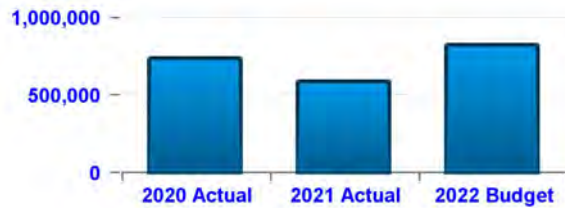
**Program/Service Description**

The Records Management Division provides case management for FCSG and mandates the delivery of accurate processing of cases received. The Division receives and conducts research on citations, arrest warrants, bonds and bindovers from 15 municipalities and over 30 arresting agencies. Because this division manages the intake and processing of every arrest related document, proper staffing, training and equipment are critical; understaffing results in unconscionable errors that lead to wrongful arrests, and civil liability.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	44,509	44,016	53,716
PERSONNEL	694,677	545,334	770,238
<b>Program Total:</b>	<b>739,186</b>	<b>589,350</b>	<b>823,954</b>



**PROGRAM: 400 - Solicitor- Magistrate, Jail & County Ordinance (4004012100)**

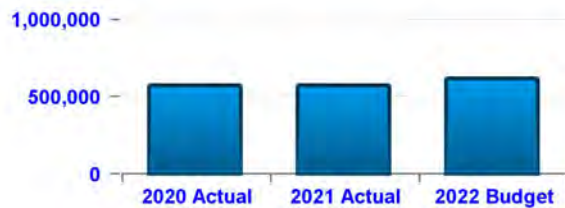
**Program/Service Description**

This program will provide misdemeanor prosecution review, charging and resolution of misdemeanor charges and county ordinances in Magistrate Court and at Jail First Appearance calendars. Unit will investigate, speak with witnesses and victims, subpoena law enforcement and witnesses and appear in court to present bond recommendations, offer evidence and coordinate pleas and resolutions to criminal offenses.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	573,068	574,107	620,124
<b>Program Total:</b>	<b>573,068</b>	<b>574,107</b>	<b>620,124</b>



**Priority: Justice and Safety**

**PROGRAM: (400) Behavioral Health Initiative Fund (400BHIF100)**

**Program/Service Description**

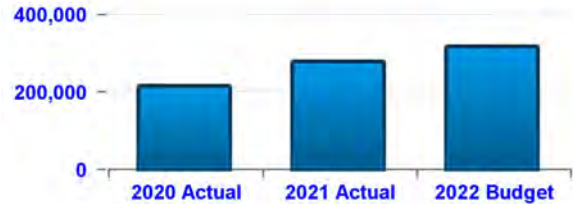
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services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

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	216,544	280,005	318,485
<b>Program Total:</b>	<b>216,544</b>	<b>280,005</b>	<b>318,485</b>



**PROGRAM: Solicitor\_JSTR (400JSTR100)**

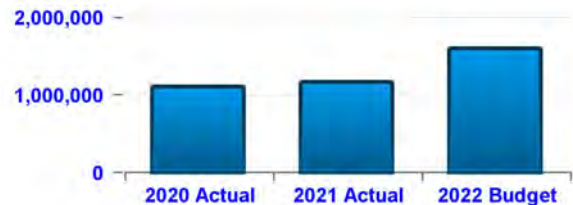
**Program/Service Description**

The Misdemeanor Backlog project is an initiative involving staff augmentation within the Office of the Solicitor General. The goal of the program is to eliminate the backlog of over 29,000 un-accused misdemeanor files.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	35,706	53,302	105,755
PERSONNEL	1,077,246	1,118,690	1,501,682
<b>Program Total:</b>	<b>1,112,952</b>	<b>1,171,992</b>	<b>1,607,437</b>



**PROGRAM: Victim Witness Assistance (400P011441)**

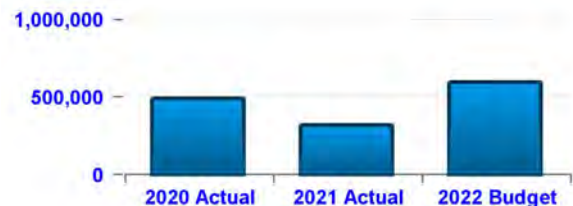
**Program/Service Description**

The Victim Assistance program provides direct services to victims such as discussing safety planning, referring them to resources, assisting with temporary protective orders and providing counseling, and assisting victims through the criminal justice system.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	57,192	52,798	197,436
PERSONNEL	436,584	268,324	401,578
<b>Program Total:</b>	<b>493,776</b>	<b>321,122</b>	<b>599,014</b>



**Priority: Justice and Safety**

**PROGRAM: 400- Court Reopening (400REOP100)**

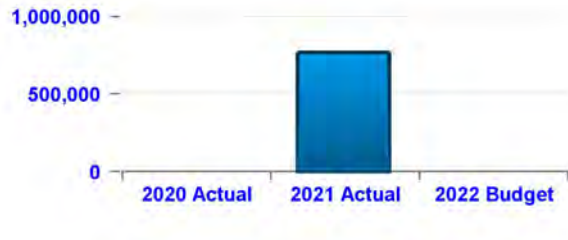
**Program/Service Description**

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	25,250	0
PERSONNEL	0	743,691	0
<b>Program Total:</b>	<b>0</b>	<b>768,941</b>	<b>0</b>



## Priority: Justice and Safety

### Department: Superior Court-General

The Superior Court of Fulton County is part of the Georgia general jurisdiction trial-level court system and makes up the Atlanta Judicial Circuit and the Fifth Judicial District of the State of Georgia. As such, Fulton County Superior Court receives funding from the State of Georgia for carrying out its state functions, in addition to the funding that it receives from the Fulton County General Fund. The Superior Court is divided into four divisions (as of February, 2006): Civil, Criminal, Complex and Family Division (Domestic). The court has exclusive constitutional authority to hear cases concerning title to land, divorce, equity and felonies. In addition, it has exclusive statutory jurisdiction in declaratory judgments, quo warrant and prohibition.

### Fund: Business Court Fund

#### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Business Court Fund	4,028	1,885	69,722	3599 %	0	0
<b>Fund Total:</b>	<b>4,028</b>	<b>1,885</b>	<b>69,722</b>	<b>3599 %</b>	<b>0</b>	<b>0</b>

### Fund: D.A.T.E. Education Fund

#### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
D.A.T.E. Fund	82,944	67,612	2,242,469	3217 %	1	1
<b>Fund Total:</b>	<b>82,944</b>	<b>67,612</b>	<b>2,242,469</b>	<b>3217 %</b>	<b>1</b>	<b>1</b>

### Fund: General

#### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
450 - SUPERIOR CRT REOPENING	0	34,717	0	-100 %	0	0
Accountability Courts	3,062,725	2,698,318	3,338,429	24 %	37	37
Behavioral Health Initiative Fund	247,791	200,228	327,567	64 %	3	3
Family Division	1,769,718	1,621,486	1,811,127	12 %	13	14
Jury Services	1,453,787	1,150,281	2,346,643	104 %	9	9
Law and Jail Libraries	217,267	558,662	721,460	29 %	7	6
Pretrial Services	4,333,445	4,216,751	4,724,163	12 %	54	54
Superior Court Administration	9,147,770	10,737,090	9,832,710	-8 %	80	80
<b>Fund Total:</b>	<b>20,232,503</b>	<b>21,217,533</b>	<b>23,102,099</b>	<b>9 %</b>	<b>203</b>	<b>203</b>

### Fund: Indigent Defense Committee

#### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Indigent Defense Committee	0	0	20	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

**Priority: Justice and Safety**

**Department: Superior Court-General**

**Fund: Srf-Agency Funds**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Special Revenue Fund	0	0	8,208	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>8,208</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

**Fund: Superior Court Technology Exp Fund**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Superior Court Technology Fund	0	0	71,502	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>71,502</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

<b>Department Total:</b>	<b>20,319,475</b>	<b>21,287,030</b>	<b>25,494,020</b>	<b>20 %</b>	<b>204</b>	<b>204</b>
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**Budget Issues**

The adopted FY2022 budget increased by 9% over the FY2021 budget actuals. This increase is the net effect of the implementation of approved funding for the Chambers Compensation Plan and the non-recurring funding provided for the Court Re-Opening project adopted in the FY2021 budget.

The FY2022 Superior Court D.A.T.E. fund budget exceeds 100%.

The FY2022 Superior Court business fund budget exceeds 100%.

The FY2022 Superior Court Technology fund budget exceeds 100%, there were no expenditures for FY2021.

The FY2022 Superior Court Indigent defense committee funds budget exceeds 100%, there were no expenditures for FY2021.

**Priority: Justice and Safety**

**Department: Superior Court-General**

**PROGRAM: Superior Court Administration (4504501100)**

**Program/Service Description**

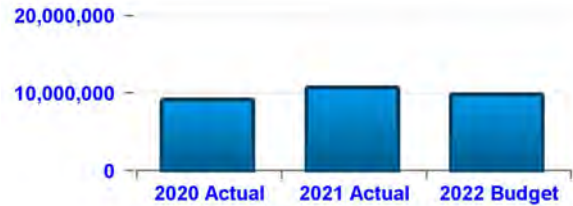
The Office of the Superior Court Administrator of Fulton County oversees the Atlanta Judicial Circuit, and the Fifth Judicial District of the State of Georgia with the Chief Judge being the administrative head. Functions include:

- \* Caseflow Management
- \* Human Resources Management
- \* Fiscal Administration
- \* Technology Management
- \* Information Management
- \* Jury Management
- \* Space and Facilities Management
- \* Intergovernmental Relations
- \* Community Relations and Public Information
- \* Research and Advisory Services
- \* Administrative Services/ Court Services

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	2,476,445	4,217,517	2,222,072
PERSONNEL	6,671,325	6,519,573	7,610,638
<b>Program Total:</b>	<b>9,147,770</b>	<b>10,737,090</b>	<b>9,832,710</b>



**PROGRAM: Indigent Defense Committee (4504501458)**

**Program/Service Description**

To ensure that our criminal justice system is fair and equitable by improving public defense. As required by the United States Constitution, no person should face potential time in jail without first having the aid of a lawyer with the time, ability and resources to present an effective defense.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	20
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>20</b>





**Priority: Justice and Safety**

**PROGRAM: Jury Services (4504503100)**

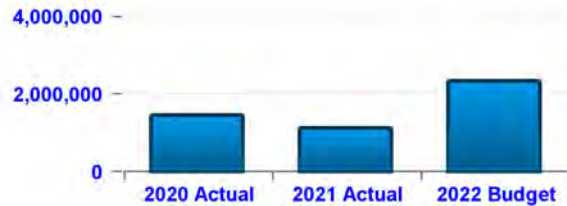
**Program/Service Description**

Jury Services provides the courts of Fulton County with qualified prospective jurors in accordance with law.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	799,975	540,027	1,640,700
PERSONNEL	653,812	610,254	705,943
<b>Program Total:</b>	<b>1,453,787</b>	<b>1,150,281</b>	<b>2,346,643</b>



**PROGRAM: Law and Jail Libraries (4504504100)**

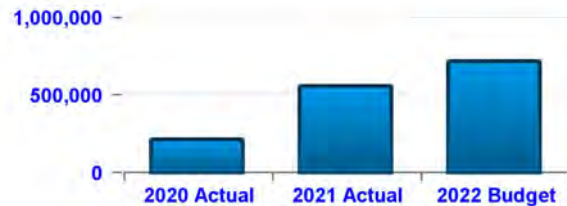
**Program/Service Description**

The Law Library provides Fulton County residents with access to statutes, case law, regulations and the tools necessary to locate "the law" in primary legal materials. The library is strongly oriented toward customer service and provides information along with appropriate instruction to attorneys, students, pro se and the general public. The library coordinates purchases of legal materials for not only the law and jail libraries, but for over 30 different judicial or court administration offices. The jail library program provides inmates with access to legal information, as mandated by law, promptly and efficiently.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	32,436	134,918	215,500
PERSONNEL	184,831	423,744	505,960
<b>Program Total:</b>	<b>217,267</b>	<b>558,662</b>	<b>721,460</b>



**PROGRAM: Family Division (4504506100)**

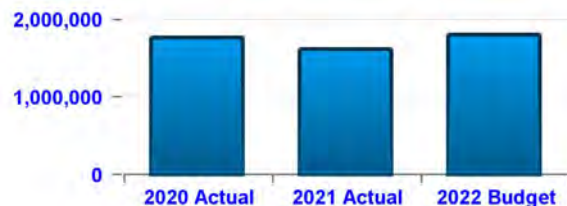
**Program/Service Description**

The Family Division has jurisdiction over divorce, separation, annulment, custody and visitation, child support, contempt, modification, paternity, adoption, appointment of legal guardians, abuse and neglect, deprivation, abandonment, termination of parental rights, domestic violence and other intra-family criminal offenses, such as child molestation, delinquency and other general juvenile law violations.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	468,772	479,096	554,186
PERSONNEL	1,300,946	1,142,390	1,256,941
<b>Program Total:</b>	<b>1,769,718</b>	<b>1,621,486</b>	<b>1,811,127</b>



**Priority: Justice and Safety**

**PROGRAM: Accountability Courts (4504507100)**

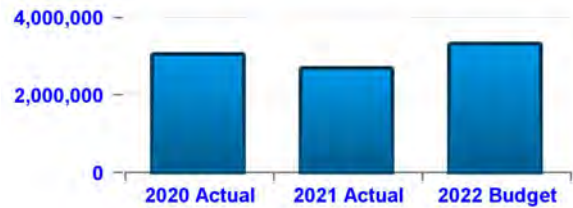
**Program/Service Description**

Accountability Courts combine treatment programs with strict court supervision and progressive incentives and sanctions. By linking offenders to treatment services, the program aims to address offender's substance abuse and mental health issues that led to criminal behavior, thereby reducing recidivism, and protecting public safety. These specialty court programs are designed to promote compliance with treatment programs as an alternative to jail time.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	307,371	184,649	183,138
PERSONNEL	2,755,354	2,513,669	3,155,291
<b>Program Total:</b>	<b>3,062,725</b>	<b>2,698,318</b>	<b>3,338,429</b>



**PROGRAM: D.A.T.E. Fund (4504507422)**

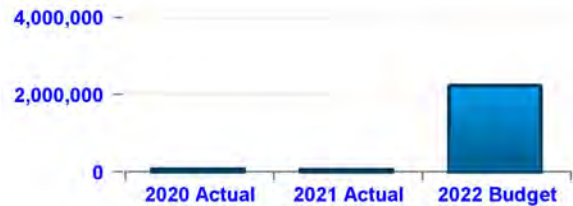
**Program/Service Description**

"D.A.T.E. Fund - Created by legislative passage of O.C.G.A. 15-21-100 and 15-21-101. Funds are generated through Judge ordered fines for offenses prohibited by Georgia Code Section 16-13-30, 16-13-30.1, or 16-13-31. Offenders are fined and 50% is added to the fine and used for drug, alcohol, training and education purposes.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	144	1,940,783
PERSONNEL	82,944	67,468	301,686
<b>Program Total:</b>	<b>82,944</b>	<b>67,612</b>	<b>2,242,469</b>



**PROGRAM: Special Revenue Fund (4504507453)**

**Program/Service Description**

Special Revenue Funds: Agency Funds - Represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept. Head flowers seven retirement gifts, LGSF Conference, Judges Conference and children's medical prescriptions.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	8,208
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>8,208</b>



**Priority: Justice and Safety**

**PROGRAM: Pretrial Services (4504508100)**

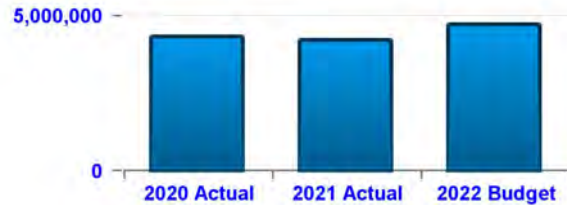
**Program/Service Description**

Fulton County Pretrial Services gathers and provides information for all arrestees charged with criminal offenses and booked into Fulton County jail. The program provides Superior and State Court judicial officers with verified information for pretrial release determinations and monitors defendants released to the program for compliance with their conditions of release. Created in 1963, Pretrial Services has since established itself as an integral component of the Fulton County criminal justice system and actively contributes to the efficient administration of justice.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	21,973	41,986	111,243
PERSONNEL	4,311,472	4,174,765	4,612,920
<b>Program Total:</b>	<b>4,333,445</b>	<b>4,216,751</b>	<b>4,724,163</b>



**PROGRAM: Business Court Fund (4504509423)**

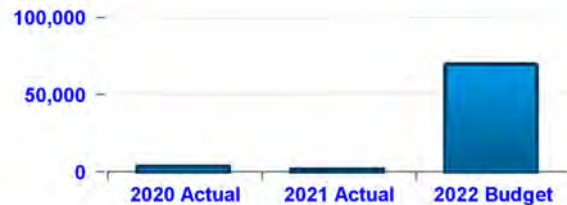
**Program/Service Description**

Business Court provides just, accurate, timely, and efficient resolution of complex commercial and business cases, in addition to retaining legal business in Georgia and developing a robust body of business law in Georgia. Cases are resolved because of the expert judicial attention given to complicated business cases by experienced Judges with training in business law subjects. Additional benefits from reduced resolution time through increased case management components include comprehensive scheduling orders addressing all aspects of a case, electronic discovery; responsiveness to discovery disputes; prompt scheduling of oral arguments and written ruling on all substantive motions, as well as mediation.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	4,028	1,885	69,722
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>4,028</b>	<b>1,885</b>	<b>69,722</b>



**PROGRAM: Superior Court Technology Fund (4504510429)**

**Program/Service Description**

Superior Court Technology Fund - Funding will be used for technology in the Superior Court.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	71,502
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>71,502</b>



**Priority: Justice and Safety**

**PROGRAM: Behavioral Health Initiative Fund (450BHIF100)**

**Program/Service Description**

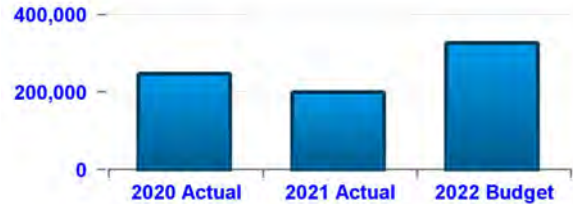
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services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

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	100,000
PERSONNEL	247,791	200,228	227,567
<b>Program Total:</b>	<b>247,791</b>	<b>200,228</b>	<b>327,567</b>



**PROGRAM: 450 - SUPERIOR CRT REOPENING (450REOP100)**

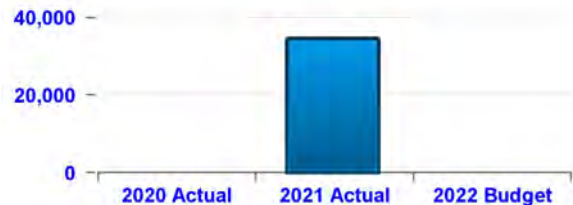
**Program/Service Description**

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	4,392	0
PERSONNEL	0	30,325	0
<b>Program Total:</b>	<b>0</b>	<b>34,717</b>	<b>0</b>



**Priority: Justice and Safety**

**Department: Superior Court Judges**

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts. An administrative Judge for each district has statutory authority to compile caseload data, to assign Superior Court Judges and to serve temporarily in other counties and circuits as needed.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
451 - SUP CT JUDGES REOPENING	0	168,848	0	-100 %	0	0
Superior Court Judges	7,882,233	7,996,437	8,455,367	6 %	80	80
<b>Fund Total:</b>	<b>7,882,233</b>	<b>8,165,285</b>	<b>8,455,367</b>	<b>4 %</b>	<b>80</b>	<b>80</b>
<b>Department Total:</b>	<b>7,882,233</b>	<b>8,165,285</b>	<b>8,455,367</b>	<b>4 %</b>	<b>80</b>	<b>80</b>

**Budget Issues**

The adopted FY2022 budget has an increase of 4% over the FY2021 budget actuals. This increase is the net effect of the implementation of approved funding for the Chambers Compensation Plan and the non-recurring funding provided for the Court Re-Opening project adopted in the FY2021 budget.

**Priority: Justice and Safety**

**Department: Superior Court Judges**

**PROGRAM: Superior Court Judges (4514511100)**

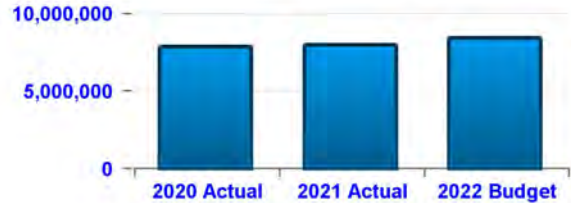
**Program/Service Description**

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	323,629	547,543	577,518
PERSONNEL	7,558,604	7,448,894	7,877,849
<b>Program Total:</b>	<b>7,882,233</b>	<b>7,996,437</b>	<b>8,455,367</b>



**PROGRAM: 451 - SUP CT JUDGES REOPENING (451REOP100)**

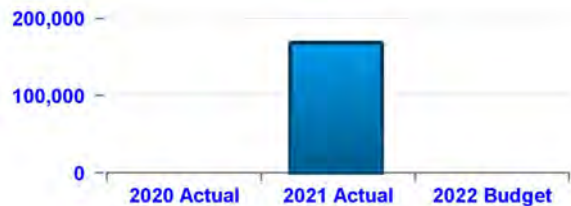
**Program/Service Description**

The Court Reopening plan is designed to provide resources to the Fulton County Court System in an effort to restart operations and eliminate backlogs that originated from closures caused by the COVID-19 health emergency.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	168,848	0
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>168,848</b>	<b>0</b>





**FULTON  
COUNTY**

# OPEN AND RESPONSIBLE GOVERNMENT

In order to deliver on the citizen-centric priority above, Fulton County government must recruit and develop a competent, engaged workforce and maintain a collection of facilities, equipment and technology that enables high performance. In addition, the County must manage its finances wisely and develop and follow policies that promote both efficient and effective practices. Finally, the government must promote trust among its citizens by regularly reporting on its performance, conducting itself in a transparent and legal manner, and engaging with its residents in setting the direction of county government.

## STRATEGIC OBJECTIVES

**Build a diverse, engaged, inclusive, and resilient county workforce**

**Improve the efficiency of facilities across the County**

**Maintain and improve citizens and customers trust and satisfaction with county services**

**Deliver efficient and effective county services**

**Improve the trust in county operations and services by providing open information and data**

**Ensure fair, convenient, open and accurate election services**



## Strategic Objectives & Measures

### 1 | Build a diverse, engaged, inclusive, and resilient county workforce.

- Measure number of days that employees are absent from work (excluding vacation time & FMLA). This will help the County better understand trends.
- Increase the percentage of budgeted positions filled at least once by the end of the year
- Control and reduce the turnover rate for Fulton County
- Increase training and employee development spend per employee

### 2 | Improve the efficiency of facilities across the County.

- Measure and reduce the number of unplanned closures or operational issues
- Measure and reduce energy usage within Fulton County
- Measure and reduce water usage within Fulton County

### 3 | Maintain and improve citizens and customers trust and satisfaction with county services.

- Reduce the number of days to contract execution
- Maintain countywide customer satisfaction Rating program
- Reach internal customer satisfaction targets
- Improve Fulton County Bond Rating

- Maintain operating facilities within national public health guidance
- Maintain and expand delivery of virtual services

### 4 | Deliver efficient and effective county services.

- Improve the number of invoices paid within 2 weeks of department approval
- Improve compliance with prompt payment standards
- Improve the percentage of employees trained
- Maintain or improve the End-of-Year reserve as a percentage of total expenses
- Increase the percentage of internal audit findings that are resolved in a year
- Increase the percentage of bills and fines collected within the established time frames
- Reduce the percentage of end point devices older than 5 years

### 5 | Improve the trust in county operations and services by providing open information and data.

- Increase the level of citizen engagement through digital platforms, including social media, websites and other tools
- Reduce the average number of days to complete an open records request
- Increase the number of web based applications that provide online self-service for customers
- Increase the amount of data available online

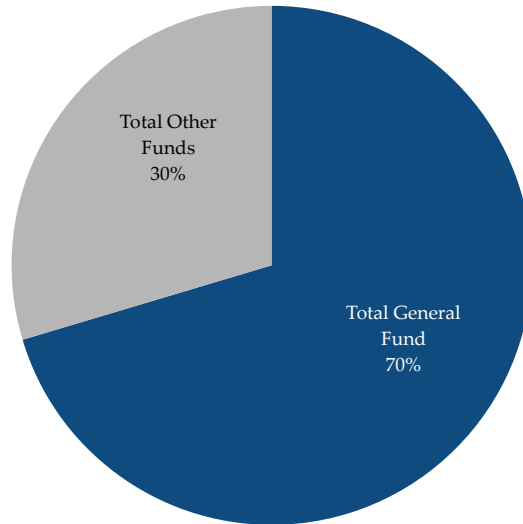
## OPEN AND RESPONSIBLE GOVERNMENT PRIORITY AREA AT A GLANCE

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>APPROPRIATED FUNDS</b>			
<b>General Fund</b>			
Commission Districts	3,443,171	3,266,192	4,032,043
County Manager	3,616,915	3,388,178	3,619,870
County Attorney	3,650,564	3,650,564	3,650,564
County Comm Clerk	1,002,410	955,908	1,270,823
Diversity and Civil Rights	1,164,444	1,253,544	1,540,400
External Affairs	3,472,997	3,204,378	3,851,484
Finance	6,608,886	6,485,232	7,429,525
Human Resources Management	5,659,745	5,385,114	5,768,382
Office of the County Auditor	1,130,147	1,133,183	1,322,274
Purchasing	3,422,196	3,227,538	4,535,416
Regis & Elect	18,438,982	14,940,219	37,417,753
Tax Assessor	18,030,014	17,022,461	20,974,825
Tax Commissioner	15,874,022	15,138,077	16,773,611
Non-Agency	17,263,842	46,688,225	60,540,303
<b>TOTAL GENERAL FUND</b>	<b>102,778,335</b>	<b>125,738,813</b>	<b>172,727,273</b>
<b>Other Funds</b>			
Commission Districts	0	0	256,537
County Manager	0	0	7,459
County Attorney	7,652,217	8,138,514	8,751,579
External Affairs	238,103	121,711	328,909
Finance	4,452,493	4,925,303	5,574,863
Human Resources Management	292,902	295,116	440,049
Tax Assessor	0	0	24,747
Non-Agency	25,582,715	12,365,028	57,347,079
<b>TOTAL OTHER FUNDS</b>	<b>38,218,430</b>	<b>25,845,673</b>	<b>72,731,222</b>
<b>TOTAL USES-APPROPRIATED FUNDS</b>	<b>140,996,765</b>	<b>151,584,486</b>	<b>245,458,495</b>
<b>TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS</b>			
Commission Districts	3,443,171	3,266,192	4,288,580
County Comm Clerk	1,002,410	955,908	1,270,823
County Manager	3,616,915	3,388,178	3,627,329
Office of the County Auditor	1,130,147	1,133,183	1,322,274
External Affairs	3,711,100	3,326,089	4,180,393
Finance	11,061,379	11,410,535	13,004,388
Human Resources Management	5,952,647	5,680,231	6,208,431

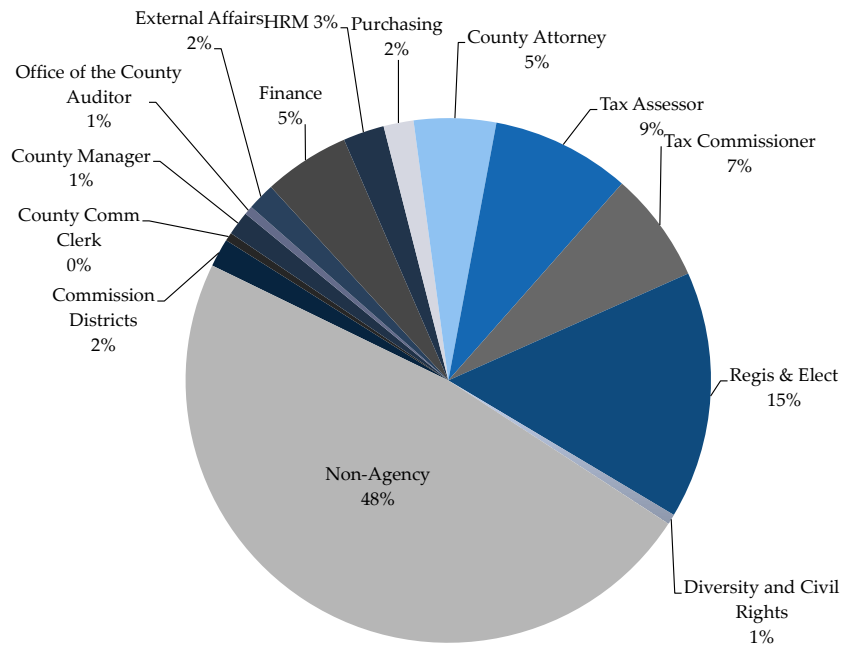
OPEN AND RESPONSIBLE GOVERNMENT  
 PRIORITY AREA AT A GLANCE *(continued)*

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
Purchasing	3,422,196	3,227,538	4,535,416
County Attorney	11,302,781	11,789,078	12,402,143
Tax Assessor	18,030,014	17,022,461	20,999,572
Tax Commissioner	15,874,022	15,138,077	16,773,611
Regis & Elect	18,438,982	14,940,219	37,417,753
Diversity and Civil Rights	1,164,444	1,253,544	1,540,400
Non-Agency	42,846,557	59,053,253	117,887,382
<b>TOTAL ALL FUNDS</b>	<b>140,996,765</b>	<b>151,584,486</b>	<b>245,458,495</b>

**FY2022 Open and Responsible Government  
by Fund Type Appropriated Funds**



**FY2022 Open and Responsible Government  
by Department Appropriated Funds**



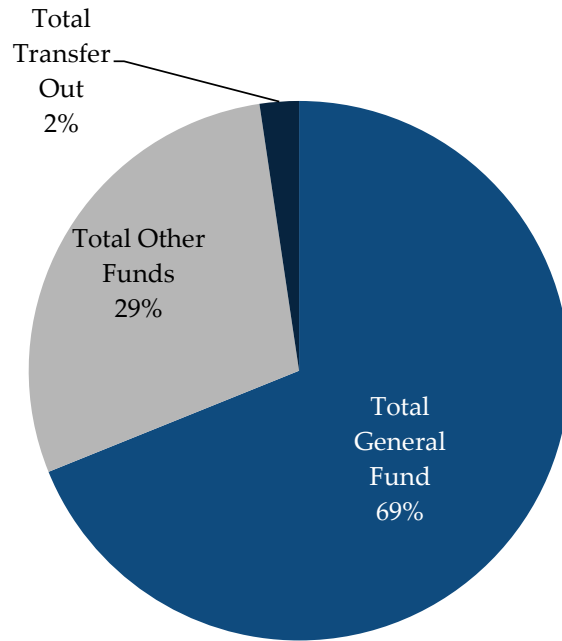
**OPEN AND RESPONSIBLE GOVERNMENT  
PRIORITY AREA AT A GLANCE  
WITH SEPARATION OF TRANSFERS OUT**

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
<b>Priority Area at a Glance With Transfers Out</b>			
<b>APPROPRIATED FUNDS</b>			
<b>General Fund</b>			
Commission Districts	3,443,171	3,266,192	4,032,043
County Manager	3,616,915	3,388,178	3,619,870
County Attorney	0	0	0
County Comm Clerk	1,002,410	955,908	1,270,823
Diversity and Civil Rights	1,164,444	1,253,544	1,540,400
External Affairs	3,472,997	3,202,388	3,851,484
Finance	6,598,886	6,485,232	7,429,525
Human Resources Management	5,659,745	5,206,614	5,768,382
Office of the County Auditor	1,130,147	1,130,933	1,322,274
Purchasing	3,422,196	3,227,538	4,535,416
Regis & Elect	18,438,982	8,790,219	37,417,753
Tax Assessor	17,030,014	16,999,091	20,974,825
Tax Commissioner	15,444,022	15,138,077	16,773,611
Non-Agency	17,263,842	46,688,225	60,540,303
<b>TOTAL GENERAL FUND</b>	<b>97,687,771</b>	<b>115,732,139</b>	<b>169,076,709</b>
<b>Other Funds</b>			
Commission Districts	0	0	256,537
County Manager	0	0	7,459
County Attorney	7,081,601	7,565,220	8,180,963
Information Technology	0	0	0
External Affairs	238,103	121,711	328,909
Finance	4,452,493	4,925,303	5,574,863
Human Resources Management	292,902	295,116	440,049
Tax Assessor	0	0	24,747
Non-Agency	24,099,950	9,121,918	55,811,079
<b>TOTAL OTHER FUNDS</b>	<b>36,165,049</b>	<b>22,029,269</b>	<b>70,624,606</b>
<b>TOTAL</b>	<b>133,852,820</b>	<b>137,761,408</b>	<b>239,701,315</b>
<b>TRANSFERS OUT</b>			
County Attorney	4,221,180	4,223,858	4,221,180
External Affairs	0	1,990	0
Finance	10,000	0	0
Human Resources Management	0	178,500	0

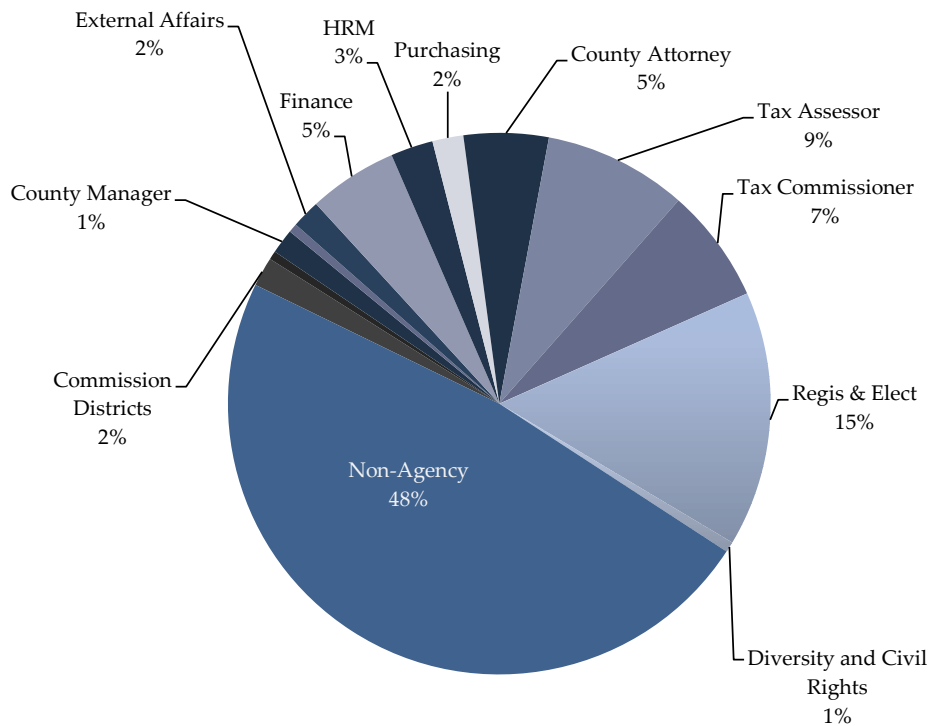
**OPEN AND RESPONSIBLE GOVERNMENT**  
**PRIORITY AREA AT A GLANCE**  
**WITH SEPARATION OF TRANSFERS OUT** *(continued)*

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET
Office of the County Auditor	0	2,250	0
Regis & Elect	0	6,150,000	0
Tax Assessor	1,000,000	23,370	0
Tax Commissioner	430,000	0	0
Non-Agency	1,482,765	3,243,110	1,536,000
<b>TOTAL TRANSFER OUT</b>	<b>7,143,945</b>	<b>13,823,078</b>	<b>5,757,180</b>
<b>TOTAL USES-APPROPRIATED FUNDS</b>	<b>140,996,765</b>	<b>151,584,486</b>	<b>245,458,495</b>
<b>TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS</b>			
Commission Districts	3,443,171	3,266,192	4,288,580
County Comm Clerk	1,002,410	955,908	1,270,823
County Manager	3,616,915	3,388,178	3,627,329
Office of the County Auditor	1,130,147	1,133,183	1,322,274
External Affairs	3,711,100	3,326,089	4,180,393
Finance	11,061,379	11,410,535	13,004,388
Human Resources Management	5,952,647	5,680,231	6,208,431
Purchasing	3,422,196	3,227,538	4,535,416
County Attorney	11,302,781	11,789,078	12,402,143
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Regis & Elect	18,438,982	14,940,219	37,417,753
Diversity and Civil Rights	1,164,444	1,253,544	1,540,400
Non-Agency	42,846,557	59,053,253	117,887,382
<b>TOTAL ALL FUNDS</b>	<b>140,996,765</b>	<b>151,584,486</b>	<b>245,458,495</b>

### FY2022 Open and Responsible Government with Transfers In/Out by Fund Type



### FY2022 Open and Responsible Government with Transfer In/Out by Department Appropriated Funds



## OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2020 ACTUAL	2021 ACTUAL	2022 TARGET
Strategic Objective 1:		Build a diverse, engaged, inclusive, and resilient county workforce		
County Auditor	Percentage of Whistleblower Hotline cases reviewed within 24 hours of submittal to ensure complaints are handled in an appropriate, fair and equitable manner with the goal of resolving all complaints in a timely fashion with utmost objectivity and professionalism.	100%	100%	95%
County Manager Executive Office	Percentage chat and chew attendees with overall satisfaction of purpose and experience	96%	92%	90%
County Manager Executive Office	Percentage of chat and chew items on-track or achieved by target date	92%	92%	80%
Diversity and Civil Rights Compliance	Increase percentage of DCRC clients with disabilities that obtain reasonable accommodations	N/A	92%	85%
Diversity and Civil Rights Compliance	Increase opportunities to raise participation in the workplace belonging program	N/A	4	3
Human Resources Management	Number of grievances heard by the Grievance Review Committee within an average of 60 business days of receipt	0	61	60
Human Resources Management	Percentage of trainees who report that the quality of the training experience was excellent or very good	100%	100%	90%
Purchasing and Contract Compliance	Percentage of professional positions with a professional certification	N/A	N/A	75%
Strategic Objective 2:		Improve the quality of the facilities for the County		
Real Estate & Asset Management	Percentage of preventative work orders completed per manufacturers specifications	93%	91%	83%
Real Estate & Asset Management	Percentage of capital construction projects completed on budget from date of NTP issuance.	100%	100%	95%
Real Estate & Asset Management	Percentage of corrective work orders completed within 20 days	94%	85%	85%



## OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2020 ACTUAL	2021 ACTUAL	2022 TARGET
Real Estate & Asset Management	Percentage of 3rd party real estate leases completed on-time based on scope of work requirements.	100%	100%	95%
Strategic Objective 3:	Maintain and improve citizens and customers trust and satisfaction with county service			
County Attorney	Percentage of customers who indicate their expectations were met when receiving service from the Department.	91%	85%	85%
Customer Service	Percentage of customers who report their level of satisfaction with service as satisfied or very satisfied	100%	95%	90%
Customer Service	Percentage of inquiries and complaints researched, resolved or escalated to departmental level by the Customer Service Division within 24 hours	100%	100%	95%
Customer Service	Average time to answer calls in the queue	23	40	50
Customer Service	Percentage of inquiries/ complaints researched, investigated, and resolved by the CS division within 5 business days	N/A	N/A	90%
Diversity and Civil Rights Compliance	Percentage of clients that agree services/ assistance provided were respectful and understandable	99%	98%	90%
External Affairs	Percentage of customers who indicate their expectations were met when receiving service from the Department.	95%	98%	85%
Finance	Percentage of customers who indicate their expectations were met when receiving service from the Department.	90%	89%	80%
Human Resources Management	Percent of clients satisfied with the support received from the HR Policy Administration Division	0%	99%	95%
Human Resources Management	Percent of trainees that exhibit improvement in customer service skill level and performance, as reported by supervisors during Kirkpatrick level 3 evaluations	86%	89%	50%
Information Technology	Percentage of customer that are satisfied with services	94%	89%	90%
Information Technology	Percentage of customer that are satisfied with services	94%	89%	90%

## OPEN AND RESPONSIBLE GOVERNMENT

### KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2020 ACTUAL	2021 ACTUAL	2022 TARGET
Purchasing and Contract Compliance	Percentage of Excellent and Very Good ratings from customer survey from Vendor Training Workshops	100%	N/A	95%
Purchasing and Contract Compliance	Percentage of user departments who report that the quality of services from Purchasing as Excellent or Very Good	100%	N/A	87%
Real Estate & Asset Management	Percentage of customers who indicate their expectations were met when receiving service from the Department.	96%	97%	88%
Tax Assessor	Percentage of customers who report that they were satisfied with the service they received.	100%	100%	93%
Strategic Objective 4:	Deliver efficient and effective county services			
Clerk to the Commission	Percentage of Minutes approved without correction	100%	100%	90%
Clerk to the Commission	Percentage of customers who indicate their expectations were met when receiving service from the Department.	100%	100%	95%
Community Development	Percentage of invoices submitted to 141 Finance for processing within 10 days of receipt.	95%	96%	85%
County Attorney	Percentage of contracts reviewed within 10 business days	100%	99%	85%
County Attorney	Percentage of policies, resolutions, ordinances, and contracts within requested time frames	99%	99%	90%
County Attorney	Percentage of litigation cases won or resolved with client approval	99%	99%	95%
County Auditor	Percentage of site visits without compliance issues	67%	100%	95%
County Auditor	Percentage of customers surveyed who indicate they are satisfied or highly satisfied with the internal audit process	100	100	90
County Auditor	Percentage of all audit recommendations that are agreed to by departments.	99%	100%	90%

## OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2020 ACTUAL	2021 ACTUAL	2022 TARGET
County Auditor	Number of completed audits/special requests/research/assignments/projects requested by the BOC, County Manager, County Attorney, Audit Committee, and Department Heads to ensure effectiveness	48	41	40
County Manager Executive Office	Number of p-cards submitted on time	12	12	11
County Manager Executive Office	Percentage of department heads and staff who rated their satisfaction with services as very or extremely satisfied	98%	100%	90%
Diversity and Civil Rights Compliance	Develop a Quarterly ADA Transition Plan Report	N/A	3	3
Diversity and Civil Rights Compliance	Increase the number of the County/ Contractor workforce completing DCRC Training offerings	N/A	1677	1219
Diversity and Civil Rights Compliance	Decrease average number of days needed for DCRC to prepare procurements for effective communication	N/A	48	90
Diversity and Civil Rights Compliance	Average number of days for DCRC to complete investigations	52	78	90
Finance	Water and Sewer fees collection rate on a 1 year rolling average	95%	94%	91%
Finance	Percentage of monthly Summary Financials Prepared by the 15th following the end of each month	92%	83%	75%
Finance	Percentage of Requests for Certificates or Evidence of Insurance that are Received and Responded to within 2 business days	98%	100%	93%
Finance	Investment return relative to benchmark market rate	457%	315%	95%
Finance	Percentage of financial reports filed within the Grantor's deadline	99%	95%	95%
Finance	Percentage of invoices paid within 2 weeks of department approval and/or policy compliance	92%	93%	90%
Human Resources Management	Percentage of payroll checks that are accurate	100%	99%	99%
Human Resources Management	Percent of complete employment verification requests within 48 hours, excluding weekends and holidays	78%	91%	80%

## OPEN AND RESPONSIBLE GOVERNMENT

### KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2020 ACTUAL	2021 ACTUAL	2022 TARGET
Human Resources Management	Average business days from the requisition approval date to the release of the register to hiring departments	N/A	15	N/A
Human Resources Management	Percentage of Fulton County Government classification specifications	6%	4%	20%
Information Technology	Percentage of help desk tickets that are closed within established time standards	96%	94%	90%
Information Technology	Percentage of procurement request ordered within established time	97%	95%	85%
Information Technology	Percentage Security Awareness training completed by IT staff	N/A	100%	100%
Information Technology	Percentage Security Awareness training completed by operational staff	N/A	92%	80%
Information Technology	Percentage of time that Enterprise Applications are running and available	N/A	100%	98%
Information Technology	Percentage of IT projects delivered on budget, in scope and on schedule (on time)	95%	94%	85%
Purchasing and Contract Compliance	Percentage cost savings achieved per year	6%	N/A	3%
Purchasing and Contract Compliance	Average purchasing cycle time for Invitation to Bid (ITB)	39	N/A	75
Purchasing and Contract Compliance	Average purchasing cycle time for Request for Proposal (RFP)	66	N/A	105
Purchasing and Contract Compliance	Average purchasing cycle time for Request for Quote (E-Quote)	9	N/A	30
Purchasing and Contract Compliance	Average days to execute a contract after BOC approval+++	9	N/A	30
Real Estate & Asset Management	Percentage of non-major vehicle repairs completed within 5 business days	98%	98%	90%
Strategy and Performance Management	Percentage of Countywide Initiatives that have project management work plans developed for implementation	N/A	N/A	85%
Strategy and Performance Management	Percentage of customers who rated their satisfaction with services as very or extremely satisfied.	100%	100%	93%
Tax Assessor	Percentage of properly completed homestead applications processed prior to mailing annual assessment notices.	76%	67%	95%

## OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2020 ACTUAL	2021 ACTUAL	2022 TARGET
Tax Assessor	Percentage of received property transfers (deeds) data entered prior to mailing of annual assessment notices	89%	68%	95%
Tax Assessor	Percentage of reported closed businesses field checked prior to mailing of annual personal property assessment notices	83%	89%	95%
Tax Assessor	Percentage of reported sale transactions reviewed prior to mailing of annual assessment notices	75%	79%	95%
Tax Assessor	Percentage of new construction inspected and listed prior to mailing of annual assessment notices	81%	80%	95%
Tax Commissioner	Tax collection rate	N/A	N/A	95%
Strategic Objective 5:	Improve the trust in county operations and services by providing open information and data			
Clerk to the Commission	Percentage of BOC minutes submitted within 10 days	100%	100%	95%
Clerk to the Commission	Percentage of Official documents executed/published/filed within 10 days of adoption/receipt/authorization	88%	90%	85%
External Affairs	Number of Productions and Coverage	N/A	N/A	40000%
External Affairs	Number of Film Partnerships and Permits	N/A	N/A	2800%
External Affairs	Increase in the growth in YouTube viewers from previous quarter	N/A	N/A	0
Strategy and Performance Management	Percentage of departments who submitted their KPIs by established due date	N/A	N/A	1
Strategic Objective 6:	Ensure fair, convenient, open and accurate election services			
Registration and Elections	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	100%	N/A	90%
Registration and Elections	Percentage of equipment support calls resolved on election day	N/A	N/A	90%
Registration and Elections	Percentage of poll worker related calls resolved on election day	N/A	N/A	90%

## OPEN AND RESPONSIBLE GOVERNMENT

### KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2020 ACTUAL	2021 ACTUAL	2022 TARGET
Registration and Elections	Percentage of customer calls successfully handled on election day	N/A	N/A	75%
Registration and Elections	Percentage of voter applications processed within 30 days business excluding blackout period	100%	97%	70%
Registration and Elections	Percentage of precinct that check in for vote tally within 2 hours of polls closing	N/A	N/A	85%

**Priority: Open and Responsible Government**

**Department: Clerk to the Commission**

The Clerk is appointed by the Board to arrange and coordinate Commission meetings, prepare and sound the agenda, develop post agendas and minutes of all Board meetings, create and maintain Commission records, research records and provide public access to these records, and assist the Board with various administrative and legislative functions.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Clerk to the Commission	1,002,410	955,908	1,270,823	33 %	10	10
<b>Fund Total:</b>	<b>1,002,410</b>	<b>955,908</b>	<b>1,270,823</b>	<b>33 %</b>	<b>10</b>	<b>10</b>
<b>Department Total:</b>	<b>1,002,410</b>	<b>955,908</b>	<b>1,270,823</b>	<b>33 %</b>	<b>10</b>	<b>10</b>

**Budget Issues**

The 2022 Budget reflects an increase of 33% above the 2021 actual expenditures. This increase is primarily due to additional funding allocated to supplement existing resources for Verbatim Minutes and membership costs for NACo and ACCG. Additional funding was also allocated for Network Applications Coordinator position to support the Board of Commissioners. The budget includes funding for the implementation of the County's Incremental Compensation Strategy (ICS) plan which addresses pressures affecting employee retention and recruiting capabilities.

**Priority: Open and Responsible Government**

**Department: Clerk to the Commission**

**PROGRAM: Clerk to the Commission (1101000100)**

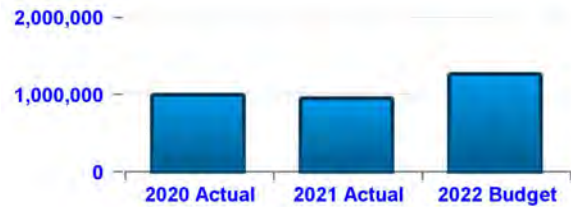
**Program/Service Description**

The Office of the Clerk to the Commission has major areas of responsibility that include, but are not limited to the following: Implementing professional records management practices utilizing advanced technology for Board of Commission acts and proceedings; Coordinating Board meetings and individual Board members special meetings/events; Implementing State laws that include Open Record Act requests and compliance with Open Meetings Act; Maintaining and updating the Fulton County Code of Laws and the Board of Commissioners' procedural rules for meetings; Managing Board initiated programs like Income and Financial Disclosure reports, contracts; Administering the appointment process of citizens to County boards, commissions and authorities; Processing Certificates of Need application requests to develop or expand services and facilities by health care organizations for financial assistance from the State Health Planning Director; Approving payments to funeral home providers who access Indigent Burial funding through the Department of Family and Children Services (DFACS); Performing various customer service and administrative activities, such as providing reception services and security for access to the Board of Commissioners offices (10th floor), and coordinating meeting room reservations for the assembly hall and conference rooms on the 4th and 10th floors; and processing personnel, purchasing, budgetary and financial transactions on behalf of the Clerk's office and each of the seven Commissioners offices and their staff.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	240,506	236,737	341,559
PERSONNEL	761,904	719,171	929,264
<b>Program Total:</b>	<b>1,002,410</b>	<b>955,908</b>	<b>1,270,823</b>





**Priority: Open and Responsible Government**

**Department: Commission Chair, At-Large**

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

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Chairman Pitts	427,837	383,166	510,760	33 %	4	3
<b>Fund Total:</b>	<b>427,837</b>	<b>383,166</b>	<b>510,760</b>	<b>33 %</b>	<b>4</b>	<b>3</b>
<b>Department Total:</b>	<b>427,837</b>	<b>383,166</b>	<b>510,760</b>	<b>33 %</b>	<b>4</b>	<b>3</b>

**Budget Issues**

The 2022 Budget reflects an increase of 33% above the 2021 actual expenditures. This increase is primarily due to vacancies.

**Priority: Open and Responsible Government**

**Department: Commission Chair, At-Large**

**PROGRAM: Chairman Pitts (1071072100)**

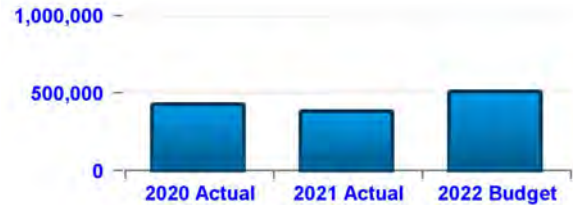
**Program/Service Description**

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	34,555	26,366	139,538
PERSONNEL	393,282	356,800	371,222
<b>Program Total:</b>	<b>427,837</b>	<b>383,166</b>	<b>510,760</b>



**Priority: Open and Responsible Government**

**Department: Commissioner, District 1**

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

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Commissioner Hausmann	507,344	523,597	589,267	13 %	5	5
<b>Fund Total:</b>	<b>507,344</b>	<b>523,597</b>	<b>589,267</b>	<b>13 %</b>	<b>5</b>	<b>5</b>
<b>Department Total:</b>	<b>507,344</b>	<b>523,597</b>	<b>589,267</b>	<b>13 %</b>	<b>5</b>	<b>5</b>

**Budget Issues**

The 2022 Budget reflects an increase of 13% above the 2021 actual expenditures. This increase is primarily due to personnel changes.

**Priority: Open and Responsible Government**

**Department: Commissioner, District 1**

**PROGRAM: Commissioner Hausmann (1011011100)**

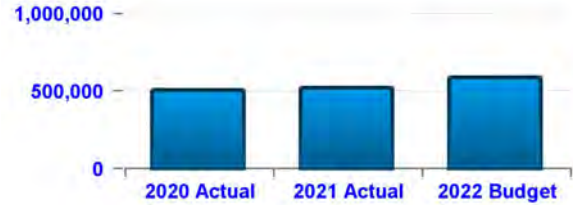
**Program/Service Description**

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	36,079	56,355	74,254
PERSONNEL	471,265	467,242	515,013
<b>Program Total:</b>	<b>507,344</b>	<b>523,597</b>	<b>589,267</b>



**Priority: Open and Responsible Government**

**Department: Commissioner, District 2**

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

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Commissioner Ellis	506,684	489,504	519,333	6 %	4	4
<b>Fund Total:</b>	<b>506,684</b>	<b>489,504</b>	<b>519,333</b>	<b>6 %</b>	<b>4</b>	<b>4</b>

**Fund: Tree Planting Program Trust Fd**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Tree Plant Trust Fund, Comm District 2	0	0	175,457	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>175,457</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

<b>Department Total:</b>	<b>506,684</b>	<b>489,504</b>	<b>694,790</b>	<b>42 %</b>	<b>4</b>	<b>4</b>
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**Budget Issues**

The 2022 Budget reflects an increase of 6% above the 2021 actual expenditures. This increase is primarily due to additional funding for salary adjustments.

The Tree Plant Trust Fund is budgeted at \$175,457 in 2022; there were no expenditures in 2021.

**Priority: Open and Responsible Government**

**Department: Commissioner, District 2**

**PROGRAM: Commissioner Ellis (1021021100)**

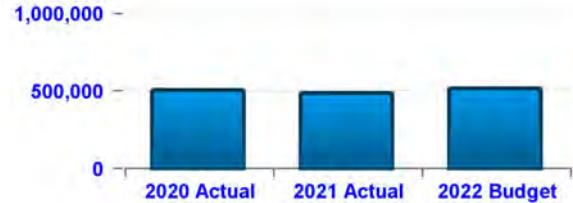
**Program/Service Description**

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	11,557	10,333	32,693
PERSONNEL	495,127	479,171	486,640
<b>Program Total:</b>	<b>506,684</b>	<b>489,504</b>	<b>519,333</b>



**PROGRAM: Tree Plant Trust Fund, Comm District 2 (1021021474)**

**Program/Service Description**

Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	175,457
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>175,457</b>



**Priority: Open and Responsible Government**

**Department: Commissioner, District 3**

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

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Commissioner Morris	322,439	317,621	466,047	47 %	4	4
<b>Fund Total:</b>	<b>322,439</b>	<b>317,621</b>	<b>466,047</b>	<b>47 %</b>	<b>4</b>	<b>4</b>
<b>Department Total:</b>	<b>322,439</b>	<b>317,621</b>	<b>466,047</b>	<b>47 %</b>	<b>4</b>	<b>4</b>

**Budget Issues**

The 2022 Budget reflects an increase of 47% above the 2021 actual expenditures. This increase is primarily due to a vacancy during the year.

**Priority: Open and Responsible Government**

**Department: Commissioner, District 3**

**PROGRAM: Commissioner Morris (1031031100)**

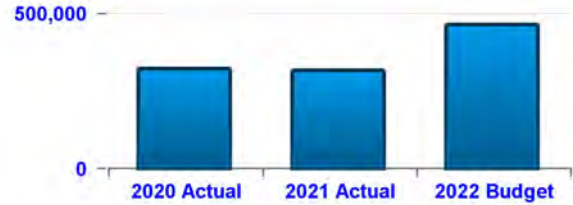
**Program/Service Description**

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	10,676	10,947	76,293
PERSONNEL	311,763	306,674	389,754
<b>Program Total:</b>	<b>322,439</b>	<b>317,621</b>	<b>466,047</b>





**Priority: Open and Responsible Government**

**Department: Commissioner, District 4**

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

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Commissioner Hall	574,808	456,725	661,774	45 %	5	5
<b>Fund Total:</b>	<b>574,808</b>	<b>456,725</b>	<b>661,774</b>	<b>45 %</b>	<b>5</b>	<b>5</b>

**Fund: Tree Planting Program Trust Fd**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Tree Plant Trust Fund, Comm District 4	0	0	991	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>991</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

<b>Department Total:</b>	<b>574,808</b>	<b>456,725</b>	<b>662,765</b>	<b>45 %</b>	<b>5</b>	<b>5</b>
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**Budget Issues**

The 2022 Budget reflects an increase of 45% above the 2021 actual expenditures. This increase is primarily due to additional funding for personnel changes and pay modifications resulting from ACCG professional certification award to an elected official.

The Tree Plant Trust Fund is budgeted at \$991 in 2022; there were no expenditures in 2021.

**Priority: Open and Responsible Government**

**Department: Commissioner, District 4**

**PROGRAM: Commissioner Hall (1041042100)**

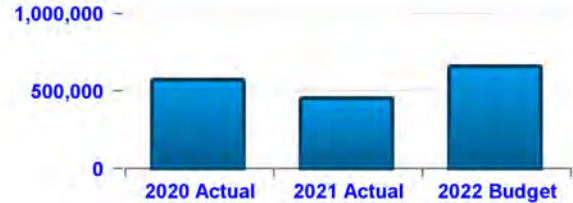
**Program/Service Description**

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	40,631	36,762	87,605
PERSONNEL	534,177	419,963	574,169
<b>Program Total:</b>	<b>574,808</b>	<b>456,725</b>	<b>661,774</b>



**PROGRAM: Tree Plant Trust Fund, Comm District 4 (1041042474)**

**Program/Service Description**

Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	991
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>991</b>



**Priority: Open and Responsible Government**

**Department: Commissioner, District 5**

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

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Commissioner Arrington	505,214	492,080	622,920	27 %	5	5
<b>Fund Total:</b>	<b>505,214</b>	<b>492,080</b>	<b>622,920</b>	<b>27 %</b>	<b>5</b>	<b>5</b>
<b>Department Total:</b>	<b>505,214</b>	<b>492,080</b>	<b>622,920</b>	<b>27 %</b>	<b>5</b>	<b>5</b>

**Budget Issues**

The 2022 Budget reflects an increase of 27% above the 2021 actual expenditures. This increase is primarily due to a vacancy during the year.

**Priority: Open and Responsible Government**

**Department: Commissioner, District 5**

**PROGRAM: Commissioner Arrington (1051051100)**

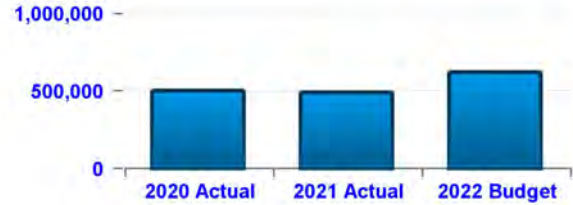
**Program/Service Description**

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	41,677	24,540	81,165
PERSONNEL	463,537	467,540	541,755
<b>Program Total:</b>	<b>505,214</b>	<b>492,080</b>	<b>622,920</b>



**Priority: Open and Responsible Government**

**Department: Commissioner, District 6**

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

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Commissioner Abdur-Rahman	0	573,696	661,942	15 %	3	3
Commissioner Carn	598,845	29,804	0	-100 %	0	0
<b>Fund Total:</b>	<b>598,845</b>	<b>603,500</b>	<b>661,942</b>	<b>10 %</b>	<b>3</b>	<b>3</b>

**Fund: Tree Planting Program Trust Fd**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Commissioner Abdur-Rahman	0	0	80,089	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>80,089</b>	<b>100 %</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>598,845</b>	<b>603,500</b>	<b>742,031</b>	<b>23 %</b>	<b>3</b>	<b>3</b>

**Budget Issues**

Commissioner Abdur-Rahman - District 6: The 2022 Budget reflect an increase of 15% above the 2021 actual expenditures. This increase is primarily due to additional funding for personnel changes.

Commissioner Carn – District 6: The 2021 actual expenditures reflects the payout of compensated absences and payroll costs for staff of the outgoing District Commissioner.

The Tree Plant Trust Fund is budgeted at \$80,089 in 2022; there were no expenditures in 2021.

**Priority: Open and Responsible Government**

**Department: Commissioner, District 6**

**PROGRAM: Commissioner Carn (1061062100)**

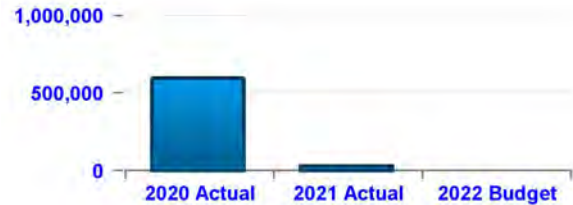
**Program/Service Description**

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	74,758	0	0
PERSONNEL	524,087	29,804	0
<b>Program Total:</b>	<b>598,845</b>	<b>29,804</b>	<b>0</b>



**PROGRAM: Commissioner Abdur-Rahman (1061063100)**

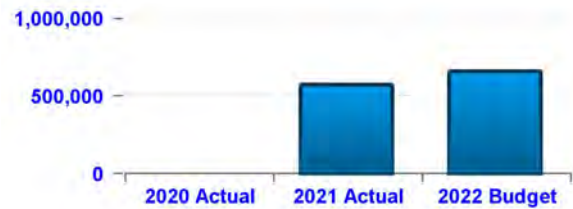
**Program/Service Description**

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	46,551	79,164
PERSONNEL	0	527,145	582,778
<b>Program Total:</b>	<b>0</b>	<b>573,696</b>	<b>661,942</b>



**PROGRAM: Commissioner Abdur-Rahman (1061063474)**

**Program/Service Description**

Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	80,089
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>80,089</b>



**Priority: Open and Responsible Government**

**Department: County Attorney**

To provide legal advice, assistance, and representation to the Board of Commissioners, County Manager, all heads of Fulton County departments and agencies, as well as all other county officers, boards and authorities, officials, and employees.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
County Attorney Services_Gen. Fund Transfer	3,650,564	3,650,564	3,650,564	0 %	0	0
<b>Fund Total:</b>	<b>3,650,564</b>	<b>3,650,564</b>	<b>3,650,564</b>	<b>0 %</b>	<b>0</b>	<b>0</b>

**Fund: Risk Management Fund**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
County Attorney Risk Management Services	7,081,601	7,567,898	8,180,963	8 %	44	47
<b>Fund Total:</b>	<b>7,081,601</b>	<b>7,567,898</b>	<b>8,180,963</b>	<b>8 %</b>	<b>44</b>	<b>47</b>

**Fund: Water & Sewer Revenue**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
County Attorney Services_Water Transfer	570,616	570,616	570,616	0 %	0	0
<b>Fund Total:</b>	<b>570,616</b>	<b>570,616</b>	<b>570,616</b>	<b>0 %</b>	<b>0</b>	<b>0</b>

**Department Total:** 11,302,781      11,789,078      12,402,143      5 %      44      47

**Budget Issues**

The FY2022 General Fund Budget does not reflect an increase over the FY2021 actual expenditures. The budget is transferred out to the department's risk fund

The FY2022 Water & Sewer Budget does not reflect an increase over the FY2021 actual expenditures. The budget is transferred out to the department's risk fund.

The FY2022 Risk Management Budget reflects an increase of 8% over the FY2021 actual expenditures. The increase is due mainly to savings from operating funds, salaries and benefits, in addition to ICS (Incremental Compensation Strategy) funding that was allocated to the 2022 budget. Additional funding was also allocated for two new positions and for online research fees.

**Priority: Open and Responsible Government**

**Department: County Attorney**

**PROGRAM: County Attorney Risk Management Services (2352350725)**

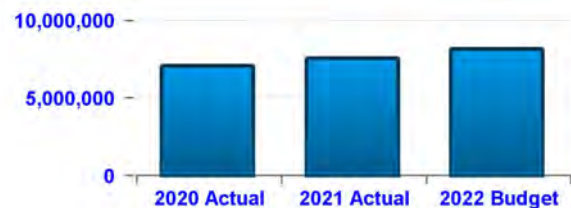
**Program/Service Description**

The Office of the Fulton County Attorney is the in-house legal counsel for the County. When conflicts arise, outside counsel and experts are retained. The Office of the Fulton County Attorney has mandated responsibility to ensure that the County is represented in all legal matters as it relates to the overall operation of the County. Legal Support is provided to the Board of Commissioners, County Manager, constitutional officers, boards and authorities, departments and agencies, and employees of Fulton County. Services include but are not limited to providing legal advice, opinions, legislative bill analysis, legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,622,971	2,120,855	1,722,073
PERSONNEL	5,458,630	5,447,043	6,458,890
<b>Program Total:</b>	<b>7,081,601</b>	<b>7,567,898</b>	<b>8,180,963</b>



**PROGRAM: County Attorney Services Gen. Fund Transfer (2352351100)**

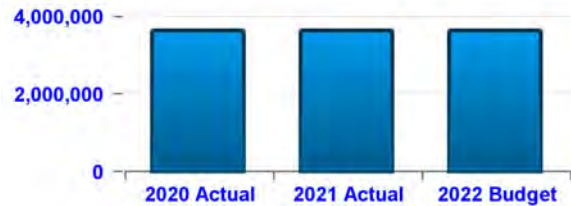
**Program/Service Description**

Enter Program Description

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	3,650,564	3,650,564	3,650,564
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>3,650,564</b>	<b>3,650,564</b>	<b>3,650,564</b>





**Priority: Open and Responsible Government**

**PROGRAM: County Attorney Services Water Transfer (2352352201)**

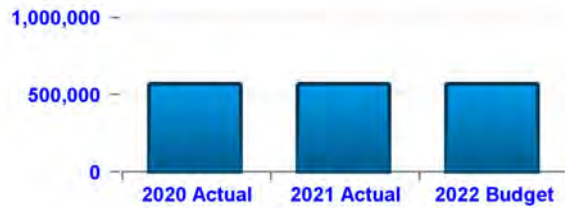
**Program/Service Description**

The Office of the Fulton County Attorney is the in-house legal counsel for the County. It has mandated responsibility to ensure that the County is represented in all legal matters as it relates to the overall operation of the County. Legal Support is provided to the Board of Commissioners, County Manager, constitutional officers, boards and authorities, departments and agencies, and employees of Fulton County. Services include but are not limited to providing legal advice, opinions, legislative bill analysis, legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	570,616	570,616	570,616
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>570,616</b>	<b>570,616</b>	<b>570,616</b>



**Priority: Open and Responsible Government**

**Department: County Auditor**

The Fulton County Office of the County Auditor is charged with providing independent, objective assurance and advisory services to the Fulton County Board of Commissioners and Executive Management in order to ensure the validity and reliability of fiscal and performance reporting of county-wide operations.

The office is primarily responsible for conducting contract, performance, financial, operational, program and compliance audits and completing comprehensive county-wide special projects and research for the Board of Commissioners, County Manager, and County Department Heads designed to improve overall county operations and service to citizens. Some of these special projects include: internal control reviews, fraud investigations, departmental assessments, business process evaluations, Tax Allocation District evaluations, Grady Memorial Hospital Memorandum of Understanding monitoring and Title VI monitoring and compliance.

The Office of Internal Audit reports directly to the Board of Commissioners. This organizational structure maintains the department's independence and promotes broad audit coverage.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Internal Audit	986,410	996,196	1,206,858	21 %	8	8
Title VI	143,737	136,987	115,416	-16 %	1	1
<b>Fund Total:</b>	<b>1,130,147</b>	<b>1,133,183</b>	<b>1,322,274</b>	<b>17 %</b>	<b>9</b>	<b>9</b>
<b>Department Total:</b>	<b>1,130,147</b>	<b>1,133,183</b>	<b>1,322,274</b>	<b>17 %</b>	<b>9</b>	<b>9</b>

**Budget Issues**

The 2022 Budget reflects an increase of 17% over the 2021 Actual Expenditures.

This is primarily due to the net effect of ICS (Incremental Compensation Strategy) plan which addresses pressures affecting employee retention and recruiting capabilities. Also, an increase in healthcare benefit cost modifications resulting from the open enrollment period. This also includes recurring and non-recurring enhancements awarded for the FY2022 Operating Program Budget.

An increase of \$55,000 (recurring) budget is to fund an increasing costs of memberships, licensing costs, and additional IT related software costs needed to update the existing auditing application.

**Priority: Open and Responsible Government**

**Department: County Auditor**

**PROGRAM: Title VI (1191807100)**

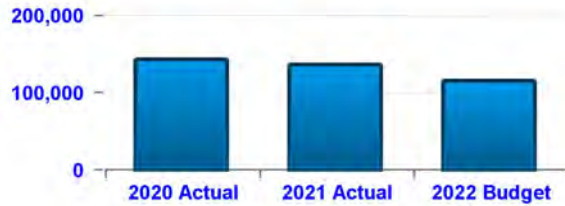
**Program/Service Description**

The Office of the County Auditor is responsible for the management and oversight of the Title VI program for Fulton County Government. Title VI of the Civil Rights Act of 1964 as amended, and the Civil Rights Restoration Act of 1987 (P. L. 100.259) prohibits individuals from being excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity receiving Federal financial assistance.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	3,517	3,451	3,961
PERSONNEL	140,220	133,536	111,455
<b>Program Total:</b>	<b>143,737</b>	<b>136,987</b>	<b>115,416</b>



**PROGRAM: Internal Audit (1192103100)**

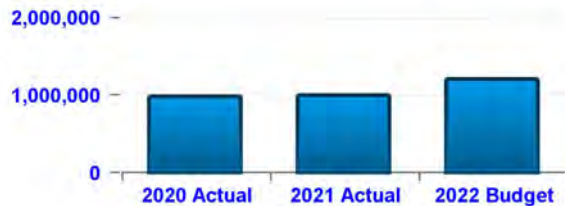
**Program/Service Description**

The Office of the County Auditor is charged with providing independent, objective assurance and advisory services to the Fulton County Board of Commissioners and Executive Management in order to ensure the validity and reliability of fiscal and performance reporting of county-wide operations. The office is primarily responsible for conducting contract, performance, financial, operational, program and compliance audits and completing comprehensive county-wide special projects and research for the Board of Commissioners, County Manager, and County Department Heads designed to improve overall county operations and service to citizens. Some of these special projects include: internal control reviews, fraud investigations, departmental assessments, business process evaluations, Tax Allocation District evaluations, and Grady Memorial Hospital Memorandum of Understanding monitoring and compliance. The Office of the County Auditor reports directly to the Board of Commissioners. This organizational structure maintains the department's independence and promotes broad audit coverage.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	55,759	56,030	134,264
PERSONNEL	930,651	940,166	1,072,594
<b>Program Total:</b>	<b>986,410</b>	<b>996,196</b>	<b>1,206,858</b>



**Priority: Open and Responsible Government**

**Department: County Manager**

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. The County Manager's Department now oversees Executive Office, Customer Service and the Strategy Office. Until 2022 the Economic Development Department was also under the County Manager's office but now has been transferred out to the newly established department.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Customer Service	422,769	417,192	485,962	16 %	5	5
Executive	2,426,666	2,210,827	2,279,232	3 %	10	9
Performance Management	767,481	760,158	854,676	12 %	6	6
<b>Fund Total:</b>	<b>3,616,916</b>	<b>3,388,177</b>	<b>3,619,870</b>	<b>7 %</b>	<b>21</b>	<b>20</b>

**Fund: Restricted Assets**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Restricted Assets	0	0	7,459	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>7,459</b>	<b>100 %</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>3,616,916</b>	<b>3,388,177</b>	<b>3,627,329</b>	<b>7 %</b>	<b>21</b>	<b>20</b>

**Budget Issues**

Priority: Open and Responsible Government

The FY2022 General Fund Budget reflects an increase of 7% over the FY2021 actual expenditures. The increase is due mainly to savings from operating funds, salaries and benefits, in addition to ICS (Incremental Compensation Strategy) funding that was allocated to the 2022 budget.

Priority: Infrastructure and Economic Development

The FY2022 General Fund Budget reflects decrease of 100% under the FY2021 actual expenditures. The decrease is due to the Economic Development division being transferred out from the County Manager's department and establishing their own department.

**Priority: Open and Responsible Government**

**Department: County Manager**

**PROGRAM: Restricted Assets (1181800441)**

**Program/Service Description**

5% of fines collected to fund the operations of Victim Witness Programs.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	7,459
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>7,459</b>



**PROGRAM: Customer Service (1181809100)**

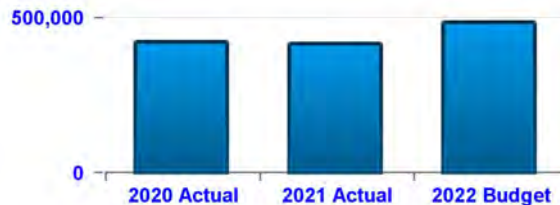
**Program/Service Description**

Fulton County's Office of Customer Service serves as the driving force that shapes service delivery from the customer perspective by providing service that is convenient, accessible, inclusive, and user friendly. This division works with Fulton County departments to improve the customer experience through various programs, policy management and digital transformation. The division manages customer complaints, employee recognition programs, establishes metrics to track customer service performance and assists with customer service training programs. The division also serves as the primary telephone and customer service contact for all of Fulton County Government and provides assistance to customers, both internal and external, seeking information on county services, other municipalities and jurisdictions.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	7,650	7,650	7,850
PERSONNEL	415,119	409,542	478,112
<b>Program Total:</b>	<b>422,769</b>	<b>417,192</b>	<b>485,962</b>



**PROGRAM: Executive (1181812100)**

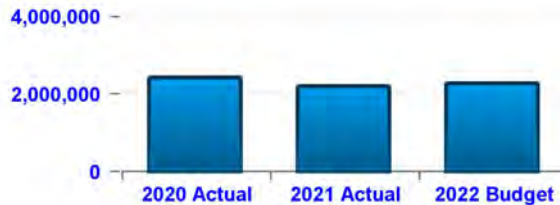
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	62,168	100,456	319,482
PERSONNEL	2,364,498	2,110,371	1,959,750
<b>Program Total:</b>	<b>2,426,666</b>	<b>2,210,827</b>	<b>2,279,232</b>



**Priority: Open and Responsible Government**

**PROGRAM: Performance Management (1181823100)**

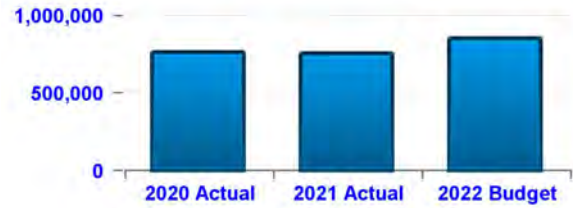
**Program/Service Description**

Fulton County's Office of Strategy and Performance Management was established in 2015 to develop a clear framework and path forward for the County's direction over the next four years that is tied not only to the allocation of resources, but also to the collection and analysis of data to measure, project management, and manage organizational performance. Guided by the County's vision, mission and six priority areas identified by the Board of Commissioners, the team is responsible for integrating strategic planning, budgeting, and performance management to support the execution of the County's strategic plan.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	48,678	50,078	84,039
PERSONNEL	718,803	710,080	770,637
<b>Program Total:</b>	<b>767,481</b>	<b>760,158</b>	<b>854,676</b>



**Priority: Open and Responsible Government**

**Department: Diversity and Civil Rights Compliance**

The Office of Diversity and Civil Rights Compliance (DCRC) is responsible for the day to day implementation and coordination of Fulton County's civil rights, non-discrimination, inclusion and accessibility efforts pursuant to Fulton County policies and relevant federal laws. The activities designed to facilitate these directives is conducted by three (3) major program activities including Discrimination Complaint Resolution, Disability Affairs Programming and Compliance and Diversity/Inclusion Education and Metrics. Services provided by the DCRC are primarily directed to support Fulton County Government employees and citizens as appropriate.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Disability Affairs Programming & Compliance	508,298	453,295	610,918	35 %	4	4
Equal Opportunity Programming & Compliance	656,146	800,250	929,482	16 %	8	8
<b>Fund Total:</b>	<b>1,164,444</b>	<b>1,253,545</b>	<b>1,540,400</b>	<b>23 %</b>	<b>12</b>	<b>12</b>
<b>Department Total:</b>	<b>1,164,444</b>	<b>1,253,545</b>	<b>1,540,400</b>	<b>23 %</b>	<b>12</b>	<b>12</b>

**Budget Issues**

The 2022 General Fund Budget reflects an increase of 23% over the 2021 Actual Expenditures.

This is primarily due to the net effect of ICS (Incremental Compensation Strategy) and healthcare benefit cost modifications resulting from the open enrollment period. Also, recurring and non-recurring enhancements awarded for the FY2022 Operating Program Budget.

The Allocation of \$20,000 (non-recurring) budget will be used to develop an equity and inclusion strategic plan and comply with Federal EEO Diversity Recruitment Planning requirements.

The Allocation of \$23,000 (recurring) will be utilized to support expenditures for Effective Communication Services provided by the Courts to persons with disabilities.

**Priority: Open and Responsible Government**

**Department: Diversity and Civil Rights Compliance**

**PROGRAM: Disability Affairs Programming & Compliance (1861802100)**

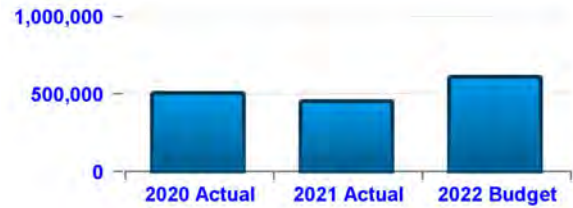
**Program/Service Description**

This program activity provides technical assistance, monitoring and ADA Compliance support to departments, staff and members of the public (as appropriate) to ensure the proper integration of ADA (reasonable accommodations, program access, effective communications and facility accessibility) considerations in County operations to order to ensure equal access for persons with disabilities to government programs, services, employment and facilities. Through the provision of consultation, research, program development, and other related services, this unit seeks to ensure compliance with relevant laws, policies and regulations, for Fulton County Departments and their leadership.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	50,584	76,902	164,921
PERSONNEL	457,714	376,393	445,997
<b>Program Total:</b>	<b>508,298</b>	<b>453,295</b>	<b>610,918</b>



**PROGRAM: Equal Opportunity Programming & Compliance (1861822100)**

**Program/Service Description**

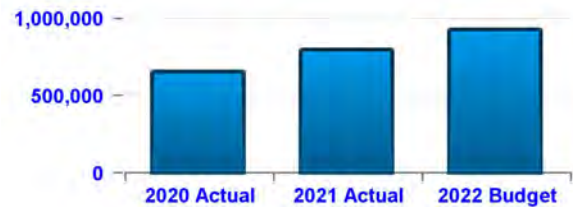
This program activity provides:

- 1) Discrimination complaint resolution services through the provision of objective and timely assessment, investigation, alternate dispute resolution, research and counseling services in order to provide avenues of redress pursuant to equal employment/equal access laws and policies for Fulton County employees and citizens as appropriate.
- 2) Technical assistance to staff in the application of Equal Opportunity and Equal Access policies and principles in routine operations including the development and maintenance of various workforce demographic data/reports.
- 3) Plans and implements strategies to promote equal opportunity and equal access.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	55,373	60,357	168,832
PERSONNEL	600,773	739,893	760,650
<b>Program Total:</b>	<b>656,146</b>	<b>800,250</b>	<b>929,482</b>





**Priority: Open and Responsible Government**

**Department: External Affairs**

The Department of External Affairs facilitates communications between Fulton County, citizens, partners, communities and stakeholders regarding the County programs, policies and initiatives. The Department of External Affairs is made up of three divisions - Communications, Broadcast, Cable & Film (FGTV), and Intergovernmental Affairs.

**Fund: Employee Service Fund**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Employee Service Fund	6,256	4,705	24,880	429 %	0	0
<b>Fund Total:</b>	<b>6,256</b>	<b>4,705</b>	<b>24,880</b>	<b>429 %</b>	<b>0</b>	<b>0</b>

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Administration	437,947	137,011	255,787	87 %	1	1
Broadcast, Cable & Film	943,904	1,030,080	1,314,806	28 %	10	10
Communications	1,440,234	1,427,970	1,630,241	14 %	13	15
Intergovernmental Affairs	650,912	609,317	650,650	7 %	3	3
<b>Fund Total:</b>	<b>3,472,997</b>	<b>3,204,378</b>	<b>3,851,484</b>	<b>20 %</b>	<b>27</b>	<b>29</b>

**Fund: Peg Cable Support Grant**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Public Education Government TV	178,899	103,758	111,313	7 %	0	0
Video Communications	52,948	13,249	192,716	1355 %	0	0
<b>Fund Total:</b>	<b>231,847</b>	<b>117,007</b>	<b>304,029</b>	<b>160 %</b>	<b>0</b>	<b>0</b>

<b>Department Total:</b>	<b>3,711,100</b>	<b>3,326,090</b>	<b>4,180,393</b>	<b>26 %</b>	<b>27</b>	<b>29</b>
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**Budget Issues**

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## Priority: Open and Responsible Government

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### Department: External Affairs

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The 2022 General Fund Budget reflects more than 20% from 2021 Actual Expenditures.

This is primarily due to the net effect of ICS (Incremental Compensation Strategy) plan which addresses pressures affecting employee retention and recruiting capabilities. Also, an increase in healthcare benefit cost modifications resulting from the open enrollment period. This also includes recurring and non-recurring enhancements awarded for the FY2022 Operating Program Budget.

The FY2022 budget includes allocation of funding for \$50,000 (non-recurring) to organize the Joan Garner Walk.

An allocation of funding for \$250,000 (non-recurring) to continue film marketing and programming partnerships with the State and local film jurisdictions for industry initiatives and events.

An additional allocation of \$50,000 (recurring) to supplement our existing lobbying costs budget.

Supplemental funds of \$15,000 (recurring) to procure professional media monitoring services to include broadcast, social/digital, and print.

The Department of External Affairs received additional resources of \$224,000 (recurring) to cover the costs of two positions. One Digital Communications Supervisor and a Senior Communications Specialist. This increase will be funded through a transfer of a position from the Arts and Culture Department (Senior Communications Specialist) and the transfer of funds from the Information Technology Department (to cover the costs of the Digital Communications Supervisor). This is an expenditure neutral transfer.

The 2022 PEG Fund Budget reflects an increase over 100% above the 2021 Actual Expenditures. This increase is primarily due to changes in the existing contractual obligations.

The 2022 Employee Service Fund reflects an increase over 100% above the 2021 Actual Expenditures.

**Priority: Open and Responsible Government**

**Department: External Affairs**

**PROGRAM: Administration (1301301100)**

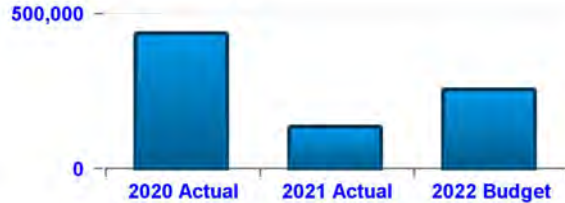
**Program/Service Description**

The Department of External Affairs facilitates communications between Fulton County, citizens, partners, communities and stakeholders regarding the County programs, policies and initiatives. The Department of External Affairs is made up of four divisions - Communications, Broadcast, Cable & Film (FGTV), Intergovernmental Affairs and Customer Service.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	351,482	50,986	57,263
PERSONNEL	86,465	86,025	198,524
<b>Program Total:</b>	<b>437,947</b>	<b>137,011</b>	<b>255,787</b>



**PROGRAM: Broadcast, Cable & Film (1301302100)**

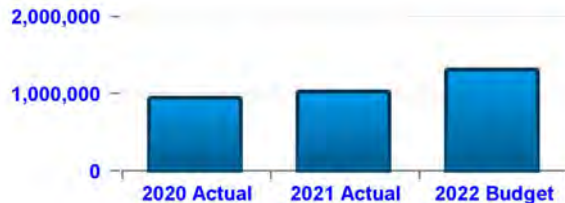
**Program/Service Description**

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), oversees the County's Cable Franchise Agreements, and coordinates external film productions on county properties. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements. The Film Division serves as a point of contact for external Film & Production companies who use or want to use Fulton County properties for their projects.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	36,824	117,859	266,876
PERSONNEL	907,080	912,221	1,047,930
<b>Program Total:</b>	<b>943,904</b>	<b>1,030,080</b>	<b>1,314,806</b>



**PROGRAM: Communications (1301303100)**

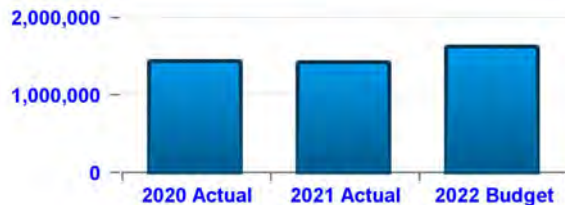
**Program/Service Description**

The Office of Communications is responsible for creative development and oversight of internal and external communications for Fulton County Government and incorporates the following functions: Media Relations, Marketing & Community Relations, Digital & Social Communications, Employee Recognition & Communications, and Graphic Design & Photography.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	122,379	180,078	207,769
PERSONNEL	1,317,855	1,247,892	1,422,472
<b>Program Total:</b>	<b>1,440,234</b>	<b>1,427,970</b>	<b>1,630,241</b>



**Priority: Open and Responsible Government**

**PROGRAM: Employee Service Fund (1301303468)**

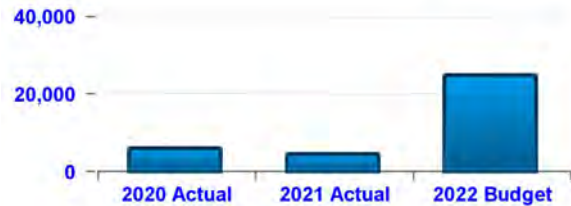
**Program/Service Description**

Manage the Fulton County Health and Wellness events, activities and initiatives for employees.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	6,256	4,705	24,880
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>6,256</b>	<b>4,705</b>	<b>24,880</b>



**PROGRAM: Intergovernmental Affairs (1301305100)**

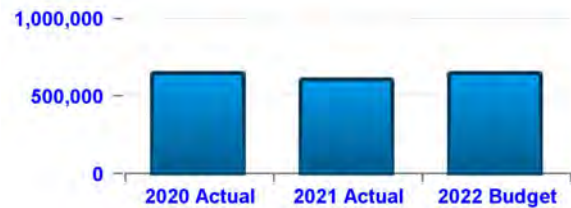
**Program/Service Description**

The Department of External Affairs' Intergovernmental Affairs program establishes and maintains critical relationships with local, state, and federal entities on behalf of the Fulton County Government. This division helps communicate and advance legislative and appropriation priorities identified by the Fulton County Board of Commissioners, the County Manager and Fulton County departments.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	288,595	311,049	358,451
PERSONNEL	362,317	298,268	292,199
<b>Program Total:</b>	<b>650,912</b>	<b>609,317</b>	<b>650,650</b>



**PROGRAM: Video Communications (130652184C)**

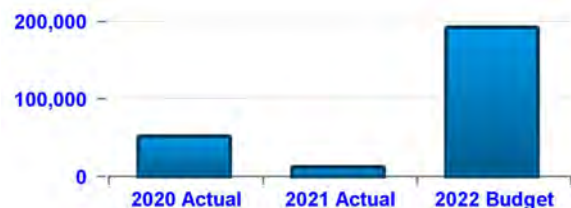
**Program/Service Description**

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), and oversees the County's Cable Franchise Agreements. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	52,948	13,249	192,716
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>52,948</b>	<b>13,249</b>	<b>192,716</b>



**Priority: Open and Responsible Government**

**PROGRAM: Public Education Government TV (130652284C)**

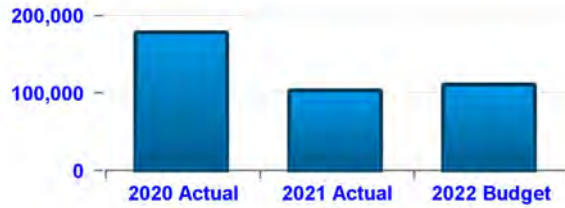
**Program/Service Description**

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**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	140,109	66,573	71,334
PERSONNEL	38,790	37,185	39,979
<b>Program Total:</b>	<b>178,899</b>	<b>103,758</b>	<b>111,313</b>



## Priority: Open and Responsible Government

### Department: Finance

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

### Fund: Employee Service Fund

#### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Employee Service Fund	0	635,951	848,897	33 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>635,951</b>	<b>848,897</b>	<b>33 %</b>	<b>0</b>	<b>0</b>

### Fund: Fitness Center

#### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Fitness Center	58,540	0	21,980	100 %	0	0
<b>Fund Total:</b>	<b>58,540</b>	<b>0</b>	<b>21,980</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

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

#### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Business License Processing & Collections	85,210	39,027	86,555	122 %	1	1
<b>Fund Total:</b>	<b>85,210</b>	<b>39,027</b>	<b>86,555</b>	<b>122 %</b>	<b>1</b>	<b>1</b>

### Fund: General

#### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Accounts Payable	1,284,757	1,261,755	1,483,962	18 %	21	20
Budget	932,125	919,323	1,050,879	14 %	8	8
Employee Benefits & Payroll	1,212,771	1,214,916	1,242,086	2 %	13	13
Finance-Accounts Receivable	399,885	345,620	433,361	25 %	4	4
Finance Administration	711,891	667,749	956,390	43 %	4	4
Finance-General Accounting	461,229	464,685	501,177	8 %	4	4
Finance-Grant Accounting	1,016,985	1,015,107	1,165,120	15 %	12	12
Investment Cash Management	589,243	596,076	596,550	0 %	5	5
<b>Fund Total:</b>	<b>6,608,886</b>	<b>6,485,231</b>	<b>7,429,525</b>	<b>15 %</b>	<b>71</b>	<b>70</b>

**Priority: Open and Responsible Government**

**Department: Finance**

**Fund: Risk Management Fund**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Risk Management & Workers Compensation	1,124,558	1,057,809	1,312,499	24 %	13	13
<b>Fund Total:</b>	<b>1,124,558</b>	<b>1,057,809</b>	<b>1,312,499</b>	<b>24 %</b>	<b>13</b>	<b>13</b>

**Fund: Srf-Agency Funds**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Special Revenue	185	300	7,362	2354 %	0	0
<b>Fund Total:</b>	<b>185</b>	<b>300</b>	<b>7,362</b>	<b>2354 %</b>	<b>0</b>	<b>0</b>

**Fund: Water & Sewer Revenue**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Accounts Payable_W&S	115,667	143,731	148,866	4 %	0	0
Water and Sewer Billing and Collection	3,068,333	3,048,486	3,148,704	3 %	30	30
<b>Fund Total:</b>	<b>3,184,000</b>	<b>3,192,217</b>	<b>3,297,570</b>	<b>3 %</b>	<b>30</b>	<b>30</b>

**Department Total:** 11,061,379      11,410,535      13,004,388      14 %      115      114

**Budget Issues**

The 2022 Employee Service Fund Budget reflects an increase of 33% above the 2021 actual expenditures. This increase is primarily due to the Vaccination Incentives offered to Fulton County employees.

The 2022 Fitness Center Fund is budgeted at \$21,980; there were no expenditures in 2021.

The 2022 Fulton Industrial District Fund Budget reflects an increase of over 100% above the 2021 actual expenditures. This increase is primarily due to the vacancy of the department's one position.

The 2022 General Fund Budget reflects an increase of 15% above the 2021 actual expenditures. This increase is primarily due to the implementation of the County's Incremental Compensation Strategy (ICS) plan which addresses pressures affecting employee retention and recruiting capabilities. The budget does not include the non-recurring funding to complete the records scanning project of documents for the Accounts Payables and Grants Divisions, the resources were for FY2021 only.

The 2022 Risk Management Fund Budget reflects an increase of 24% above the 2021 actual expenditures. . This increase is primarily due to the implementation of the County's Incremental Compensation Strategy (ICS) plan which addresses pressures affecting employee retention and recruiting capabilities.

The 2022 Water & Sewer Revenue Fund Budget reflects an increase of 3% above the 2021 actual expenditures. . This increase is primarily due to the implementation of the County's Incremental Compensation Strategy (ICS) plan which addresses pressures affecting employee retention and recruiting capabilities.

**Priority: Open and Responsible Government**

**Department: Finance**

**PROGRAM: Fitness Center (2101840462)**

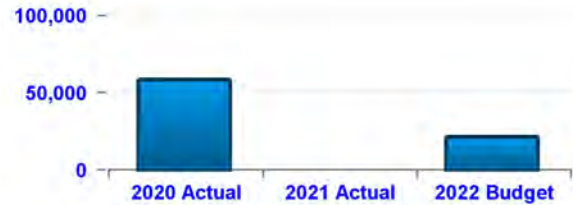
**Program/Service Description**

Fitness Center - County employees pay via payroll deduction to provide for the part-time staffing and operation of a Fitness Center. (100% Employee Paid Dues)

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	21,980
PERSONNEL	58,540	0	0
<b>Program Total:</b>	<b>58,540</b>	<b>0</b>	<b>21,980</b>



**PROGRAM: Special Revenue (2102100453)**

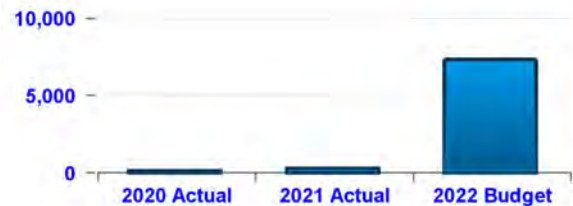
**Program/Service Description**

Special Revenue Funds: Agency Funds - Represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept. Head flowers seven retirement gifts, LGSF Conference, Judges Conference and children's medical prescriptions.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	185	300	7,362
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>185</b>	<b>300</b>	<b>7,362</b>



**PROGRAM: Finance Administration (2102101100)**

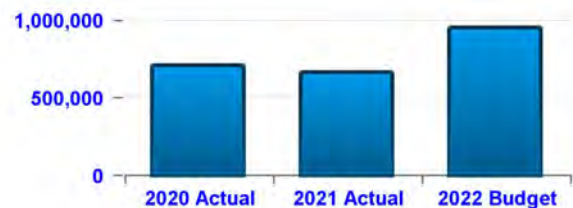
**Program/Service Description**

The Administration Division provides general direction and guidance for the Finance Department and coordinates the activities of all operating units. This Division has three main responsibilities: General Administration/Fiscal Administration, Human Resources/Payroll, and Purchasing and Procurement functions.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	40,616	28,590	243,393
PERSONNEL	671,275	639,159	712,997
<b>Program Total:</b>	<b>711,891</b>	<b>667,749</b>	<b>956,390</b>





**Priority: Open and Responsible Government**

**PROGRAM: Employee Service Fund (2102101468)**

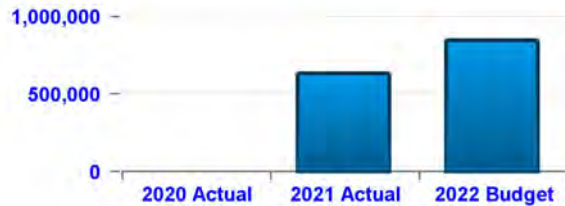
**Program/Service Description**

Manage the Fulton County Health and Wellness events, activities and initiatives for employees.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	558,717	848,897
PERSONNEL	0	77,234	0
<b>Program Total:</b>	<b>0</b>	<b>635,951</b>	<b>848,897</b>



**PROGRAM: Accounts Payable (2102102100)**

**Program/Service Description**

Accounts Payable services all county departments through the following:

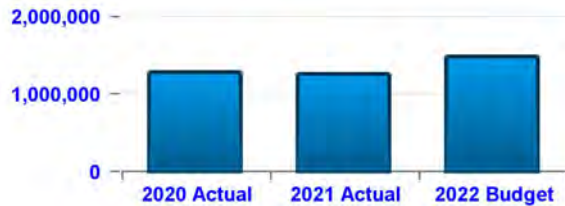
- 1) Vendor payment process including receipt of invoices, final system approval, check disbursement and 1099 issuance;
- 2) Travel and training payment and reconciliation process including credit card payment;
- 3) Countywide training on the financial and reporting systems;
- 4) Countywide training for payment processes in accordance with County practices and procedures;

All of these items are the catalyst that ensures that the County meets all spending requirements. This is performed by interaction with the County's financial accounting system and coordination with user departments throughout the County.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	49,285	73,785	118,007
PERSONNEL	1,235,472	1,187,970	1,365,955
<b>Program Total:</b>	<b>1,284,757</b>	<b>1,261,755</b>	<b>1,483,962</b>



**PROGRAM: Accounts Payable\_W&S (2102102201)**

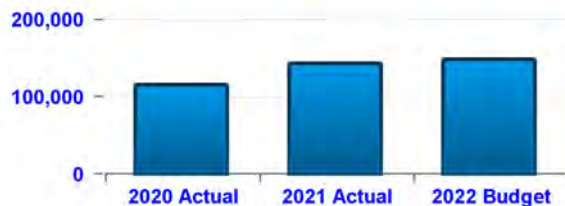
**Program/Service Description**

Accounts Payable services all county departments through the vendor payment process, travel and training payment and reconciliation process, provides countywide training for payment processes in accordance with County practices and procedures; the catalyst that ensures that the County meets all spending requirements. This is performed by interaction with the County's financial accounting system and coordination with user departments throughout the County.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	115,667	143,731	148,866
<b>Program Total:</b>	<b>115,667</b>	<b>143,731</b>	<b>148,866</b>



**Priority: Open and Responsible Government**

**PROGRAM: Employee Benefits & Payroll (2102104100)**

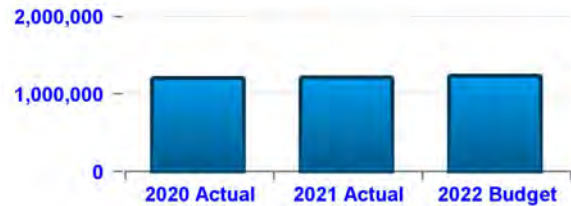
**Program/Service Description**

Employee Benefits and Payroll is responsible for the administration of benefits and payroll for active employees and eligible recipients in accordance with federal, state and County Codes.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	47,159	53,619	63,674
PERSONNEL	1,165,612	1,161,297	1,178,412
<b>Program Total:</b>	<b>1,212,771</b>	<b>1,214,916</b>	<b>1,242,086</b>



**PROGRAM: Budget (2102106100)**

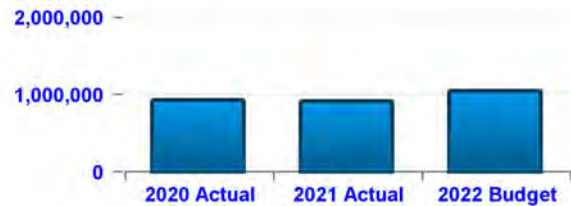
**Program/Service Description**

The Budget Division is responsible for: Preparing and administering the annual budget; Preparing revenue and expenditure analysis; Preparing the annual budget book; Supporting agencies across the County with financial analysis and support.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	20,010	30,072	165,709
PERSONNEL	912,115	889,251	885,170
<b>Program Total:</b>	<b>932,125</b>	<b>919,323</b>	<b>1,050,879</b>



**PROGRAM: Risk Management & Workers Compensation (2102108725)**

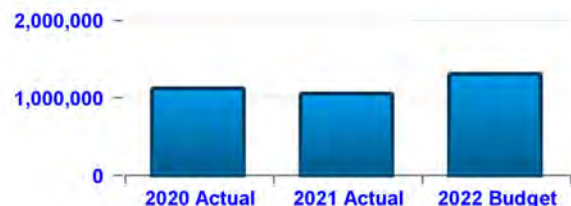
**Program/Service Description**

This division is directly responsible for the administration and management of a comprehensive Risk Management Program to include: Insurance/Bonds (to include but not limited to Property, Casualty, Excess, Pollution, Owner Controlled Insurance Program coverages and Public Official/Court Bonds), self-funded programs (Auto, General Liability and Workers' Compensation), claims adjusting/handling, litigation (case review/carrier notification), required State filings/reporting, reviewing legal agreements/documents/departmental solicitations and recovery/subrogation. Activities also include safety/loss control program development, conducting workplace assessments (ergonomic and indoor air quality), safety training and accident investigations.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	105,674	106,334	174,271
PERSONNEL	1,018,884	951,475	1,138,228
<b>Program Total:</b>	<b>1,124,558</b>	<b>1,057,809</b>	<b>1,312,499</b>



**Priority: Open and Responsible Government**

**PROGRAM: Investment Cash Management (2102109100)**

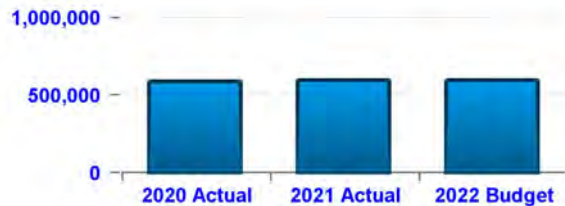
**Program/Service Description**

The Investment/Cash Management Program is responsible for liquidity management, developing and implementing policies, and providing operations of the County treasury functions including the receipt, recording of, and deposit of all County revenues and the management of all County investment and retirement assets.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	27,814	41,144	51,223
PERSONNEL	561,429	554,932	545,327
<b>Program Total:</b>	<b>589,243</b>	<b>596,076</b>	<b>596,550</b>



**PROGRAM: Water and Sewer Billing and Collection (2102111201)**

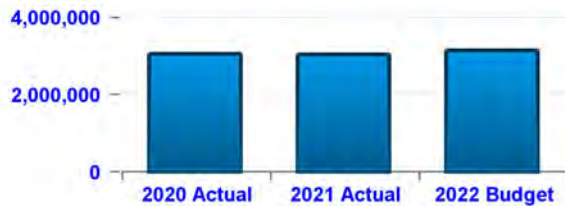
**Program/Service Description**

The Water/Sewer Billing and Collection division is responsible for accurately and efficiently producing water and sewer bills, then subsequently collecting and applying payments for these services in an accurate and efficient manner. The division also provides customer service to customers regarding any billing and payment questions as well as assisting in the establishment and the transfer of service.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	628,105	735,941	788,611
PERSONNEL	2,440,228	2,312,545	2,360,093
<b>Program Total:</b>	<b>3,068,333</b>	<b>3,048,486</b>	<b>3,148,704</b>



**PROGRAM: Finance-Grant Accounting (2102113100)**

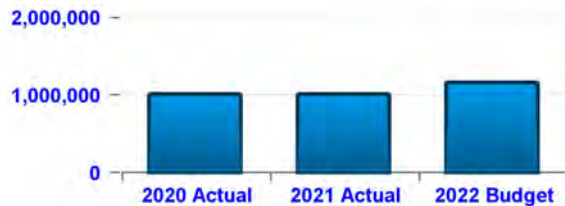
**Program/Service Description**

The Grant Administration unit in Finance is charged with ensuring the County's financial processes related to federal, state and local grants are effective, efficient, and comply with regulatory and compliance standards issued by granting agencies.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	13,690	14,467	31,330
PERSONNEL	1,003,295	1,000,640	1,133,790
<b>Program Total:</b>	<b>1,016,985</b>	<b>1,015,107</b>	<b>1,165,120</b>



**Priority: Open and Responsible Government**

**PROGRAM: Finance-General Accounting (2102114100)**

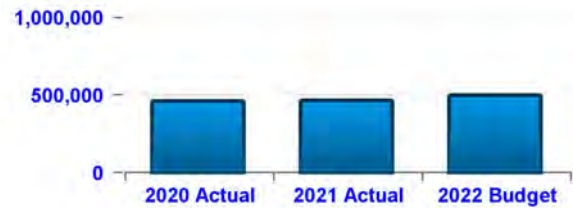
**Program/Service Description**

The General Accounting section -Unit 2114 in Finance is charged with ensuring all financial transactions are recorded and summarized timely and accurately within the financial system, ensure financial system is reporting accurately, and financial reports are submitted in accordance with federal, state, SEC, and governmental accounting standards. This includes production of the annual audited financial statements, annually required SEC bond disclosures, reports to the Dept. of Community Affairs, many other similar reporting requirements. This also includes financial reporting for the Pension DB Board. Financial accountants examine, record, and analyze journal and ledger entries, bank statements, fixed assets, expenditures and other accounting and financial records in order to ensure financial recording and financial reporting accuracy while operating within compliance of established entities and accounting standards written above, approved procedures and internal controls.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	10,646	9,921	11,258
PERSONNEL	450,583	454,764	489,919
<b>Program Total:</b>	<b>461,229</b>	<b>464,685</b>	<b>501,177</b>



**PROGRAM: Finance-Accounts Receivable (2102115100)**

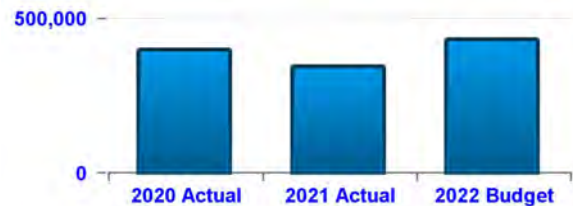
**Program/Service Description**

The Accounts Receivable unit establishes streamlined processes for County wide billing and collection of receivables. The unit will implement and execute effective procedures to accurately account for, record, manage and collect revenues in collaboration with Departments countywide.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	39,015	38,084	142,407
PERSONNEL	360,870	307,536	290,954
<b>Program Total:</b>	<b>399,885</b>	<b>345,620</b>	<b>433,361</b>



**PROGRAM: Business License Processing & Collections (2102458301)**

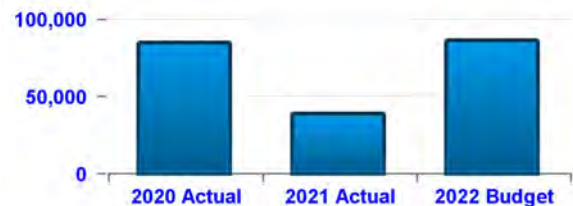
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	13,829	4,110	86,555
PERSONNEL	71,381	34,917	0
<b>Program Total:</b>	<b>85,210</b>	<b>39,027</b>	<b>86,555</b>



**Priority: Open and Responsible Government**

**Department: Human Resources**

To provide high-quality, cost-effective personnel management, administration, and services for all departments and employees, without regard to race, color, religion, national origin, gender, age, disability or sexual orientation, in accordance with applicable laws, personnel regulations, and County policies and procedures.

**Fund: Employee Service Fund**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Employee Service Fund	11,846	25,568	158,963	522 %	0	0
<b>Fund Total:</b>	<b>11,846</b>	<b>25,568</b>	<b>158,963</b>	<b>522 %</b>	<b>0</b>	<b>0</b>

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Employee Development	987,247	1,062,907	1,241,897	17 %	8	8
HR Administration	1,249,062	1,201,163	1,156,020	-4 %	5	6
HR Operations	2,005,830	1,830,359	1,946,238	6 %	22	22
HR Performance Management	300,125	152,323	291,347	91 %	2	2
HR Policy Management	212,678	258,261	358,498	39 %	2	2
HR Records Administration	904,803	880,102	774,382	-12 %	9	9
<b>Fund Total:</b>	<b>5,659,745</b>	<b>5,385,115</b>	<b>5,768,382</b>	<b>7 %</b>	<b>48</b>	<b>49</b>

**Fund: Restricted Assets**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
HR Administration - Restricted Assets	0	0	86	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>86</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

**Priority: Open and Responsible Government**

**Department: Human Resources**

**Fund: Water & Sewer Revenue**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Employee Development	42,861	41,447	42,861	3 %	0	0
HR Administration	41,181	39,824	41,181	3 %	0	0
HR Operations	134,311	127,645	134,255	5 %	0	0
HR Performance Management	9,520	9,203	9,520	3 %	0	0
HR Policy Management	11,819	11,428	11,819	3 %	0	0
HR Records Administration	41,364	40,002	41,364	3 %	0	0
<b>Fund Total:</b>	<b>281,056</b>	<b>269,549</b>	<b>281,000</b>	<b>4 %</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>5,952,647</b>	<b>5,680,232</b>	<b>6,208,431</b>	<b>9 %</b>	<b>48</b>	<b>49</b>

**Budget Issues**

Priority Area: Open & Responsible Government:

The Human Resources 2022 General Fund budget reflects an increase of 7% over the 2021 budget actual. The increase is partially due to the implementation of Fulton County's Incremental Compensation Strategy and approved additional funding for (1) new HR Quality Control Specialist position and FMLA related services.

Priority Area: Health & Human Services

The Human Resources 2022 Water and Sewer Revenue Fund budget reflects an increase of 4% over the 2021 budget actual. This increase is due to the untimely processing of the final labor distribution journal voucher request for BFY21.

**Priority: Open and Responsible Government**

**Department: Human Resources**

**PROGRAM: HR Administration (2152150100)**

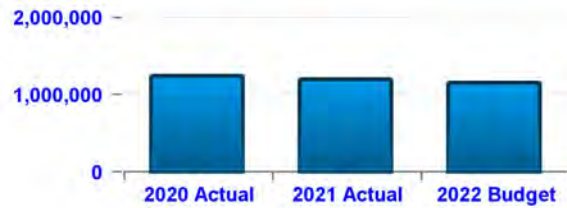
**Program/Service Description**

HR Administration provides personnel services for Fulton County to include oversight and management of the Department of Human Resources Management, management of Personnel Board activities/appeal hearings, human resource information system report generation and quality control, management of requests for information, departmental budget development and management and serve as a resource for the interpretation of the Personnel Policies and Procedures.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	444,497	478,306	311,462
PERSONNEL	804,565	722,857	844,558
<b>Program Total:</b>	<b>1,249,062</b>	<b>1,201,163</b>	<b>1,156,020</b>



**PROGRAM: HR Administration (2152150201)**

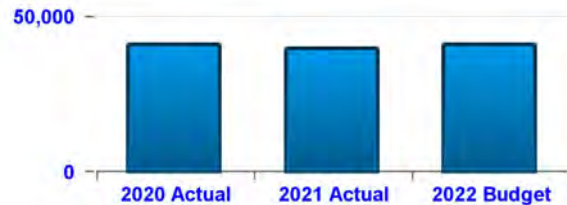
**Program/Service Description**

HR Administration provides personnel services for Fulton County to include oversight and management of the Department of Human Resources Management, management of Personnel Board activities/appeal hearings, human resource information system report generation and quality control, management of requests for information, departmental budget development and management and serve as a resource for the interpretation of the Personnel Policies and Procedures.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	41,181	39,824	41,181
<b>Program Total:</b>	<b>41,181</b>	<b>39,824</b>	<b>41,181</b>



**PROGRAM: HR Administration - Restricted Assets (2152150441)**

**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	86
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>86</b>



**Priority: Open and Responsible Government**

**PROGRAM: Employee Service Fund (2152150468)**

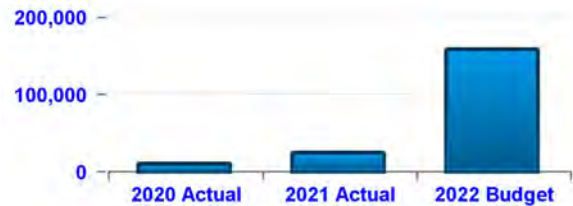
**Program/Service Description**

Manage Fulton County awards and recognition programs (Board Resolution 93-RC-571) that expresses appreciation to FC employees. Manage and reconcile Employee Services Funds' (promotion, food and contingency) annual budget. Monitor vending machines revenue/profits. Solicit and negotiates with various vendors and service providers. Approve, catalog and monitor events conciliation gifts. Manages the coordination, preparation and oversee actual event. Collaborate with Purchasing and Finance regarding guidelines for solicitation, accounts payable and budget processes (RFP, Quotes, Bids, and PO and payment vouchers). Monitor vendor contractual agreements and obligations. Coordinate event activities with internal services (FGTV, Facilities and Transportation, Communications, IT, County Manager).

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	11,846	25,568	158,963
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>11,846</b>	<b>25,568</b>	<b>158,963</b>



**PROGRAM: Employee Development (2152151100)**

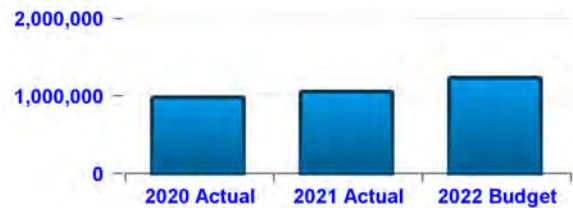
**Program/Service Description**

Employee Development is responsible for delivering internal training and providing professional development and guidance related to key competencies and skills necessary for Fulton County employees to perform their duties and enhance/acquire skills.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	158,505	288,363	531,544
PERSONNEL	828,742	774,544	710,353
<b>Program Total:</b>	<b>987,247</b>	<b>1,062,907</b>	<b>1,241,897</b>



**PROGRAM: Employee Development (2152151201)**

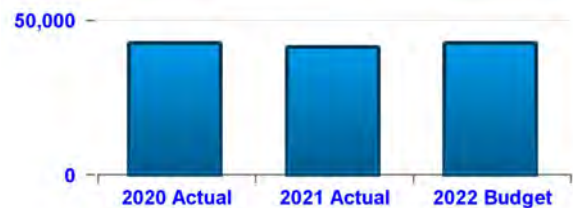
**Program/Service Description**

Employee Development is responsible for delivering internal training and providing professional development and guidance related to key competencies and skills necessary for Fulton County employees to perform their duties and enhance/acquire skills.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	42,861	41,447	42,861
<b>Program Total:</b>	<b>42,861</b>	<b>41,447</b>	<b>42,861</b>





**Priority: Open and Responsible Government**

**PROGRAM: HR Performance Management (2152153100)**

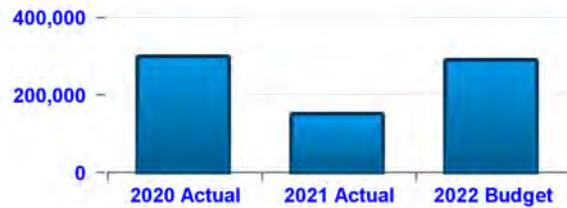
**Program/Service Description**

The HR Performance Management program is responsible for research, analysis, planning, development, implementation, evaluation and maintenance of the countywide performance management system. This includes all functional responsibilities associated with the performance appraisal and pay for performance plans.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	94,113	2,093	106,600
PERSONNEL	206,012	150,230	184,747
<b>Program Total:</b>	<b>300,125</b>	<b>152,323</b>	<b>291,347</b>



**PROGRAM: HR Performance Management (2152153201)**

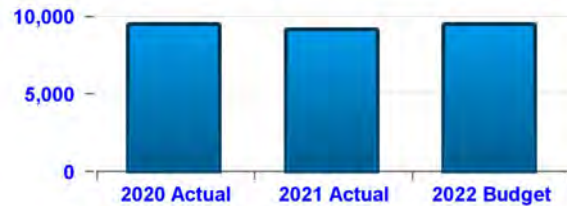
**Program/Service Description**

The HR Performance Management program is responsible for research, analysis, planning, development, implementation, evaluation and maintenance of the countywide performance management system. This includes all functional responsibilities associated with the performance appraisal and pay for performance plans.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	9,520	9,203	9,520
<b>Program Total:</b>	<b>9,520</b>	<b>9,203</b>	<b>9,520</b>



**PROGRAM: HR Policy Management (2152154100)**

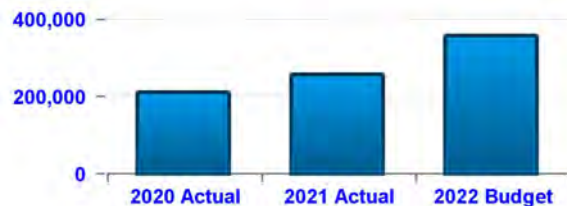
**Program/Service Description**

The Policy Administration Unit evaluates, develops and assists in the implementation of new and existing HR policy, practices and procedures. The Unit also provides training and technical assistance and guidance to Department Heads and Appointing Authorities regarding HR policy interpretation, administration and implementation.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	10,400	53,829	153,647
PERSONNEL	202,278	204,432	204,851
<b>Program Total:</b>	<b>212,678</b>	<b>258,261</b>	<b>358,498</b>



**Priority: Open and Responsible Government**

**PROGRAM: HR Policy Management (2152154201)**

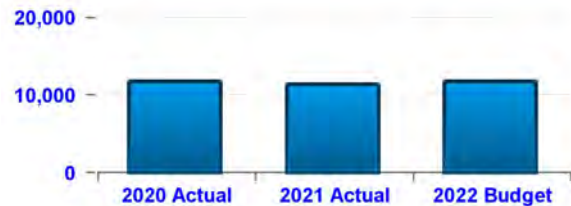
**Program/Service Description**

The Policy Administration Unit evaluates, develops and assists in the implementation of new and existing HR policy, practices and procedures. The Unit also provides training and technical assistance and guidance to Department Heads and Appointing Authorities regarding HR policy interpretation, administration and implementation.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	11,819	11,428	11,819
<b>Program Total:</b>	<b>11,819</b>	<b>11,428</b>	<b>11,819</b>



**PROGRAM: HR Records Administration (2152157100)**

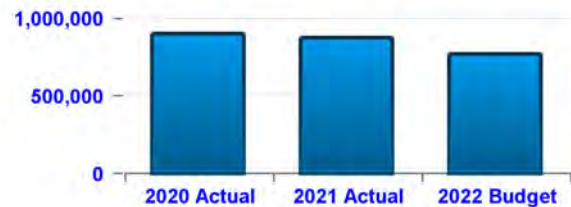
**Program/Service Description**

To process and update Personnel Transactions such as New Hires, Promotions, Demotions, Transfers, Suspensions, Leave of Absences, Return to Duties, Separations, and all other related personnel transactions in the AMS Payroll system to certify payrolls for all Fulton County employees; maintain Kronos (the automated timekeeping system); verify and approve overtime reports; process employment verification (for applications for employment, loans, aide, etc.), enter new I-9 information into E-verify Homeland Security Database systems; provide records management for all official personnel and medical files for all Permanent and Temporary employees; maintain position control by Establishing, Abolishing, transferring, funding and unfunding position status and authorizations of active and inactive positions. Manage the Federal Medical Leave action program (FMLA); conduct training on FMLA; Conduct training on new Payroll and Leave Upgrades; respond to Open Records request and production of documents by redacting personal information; Manage the Transfer of Leave program; Provide employment information to the contracted vendor for Unemployment claims; Provide the total number of employees to the Department of Labor; Provide data statistics for the annual report for yearly accomplishments and enhancements; Provide pertinent information for Federal or Local court orders, Settlement Agreements, Personnel Board orders, Desk Audits, Grievances, and Arbitration awards which will involve calculating and adjusting the employee's Pay and Leave.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	8,975	9,680	64,324
PERSONNEL	895,828	870,422	710,058
<b>Program Total:</b>	<b>904,803</b>	<b>880,102</b>	<b>774,382</b>



**Priority: Open and Responsible Government**

**PROGRAM: HR Records Administration (2152157201)**

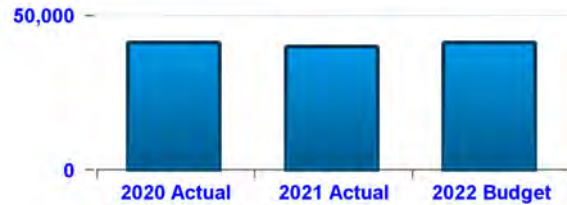
**Program/Service Description**

To process and update Personnel Transactions such as New Hires, Promotions, Demotions, Transfers, Suspensions, Leave of Absences, Return to Duties, Separations, and all other related personnel transactions in the AMS Payroll system to certify payrolls for all Fulton County employees; maintain Kronos (the automated timekeeping system); verify and approve overtime reports; process employment verification (for applications for employment, loans, aide, etc.), enter new I-9 information into E-verify Homeland Security Database systems; provide records management for all official personnel and medical files for all Permanent and Temporary employees; maintain position control by Establishing, Abolishing, transferring, funding and unfunding position status and authorizations of active and inactive positions. Manage the Federal Medical Leave action program (FMLA); conduct training on FMLA; Conduct training on new Payroll and Leave Upgrades; respond to Open Records request and production of documents by redacting personal information; Manage the Transfer of Leave program; Provide employment information to the contracted vendor for Unemployment claims; Provide the total number of employees to the Department of Labor; Provide data statistics for the annual report for yearly accomplishments and enhancements; Provide pertinent information for Federal or Local court orders, Settlement Agreements, Personnel Board orders, Desk Audits, Grievances, and Arbitration awards which will involve calculating and adjusting the employee's Pay and Leave.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	41,364	40,002	41,364
<b>Program Total:</b>	<b>41,364</b>	<b>40,002</b>	<b>41,364</b>



**PROGRAM: HR Operations (2152158100)**

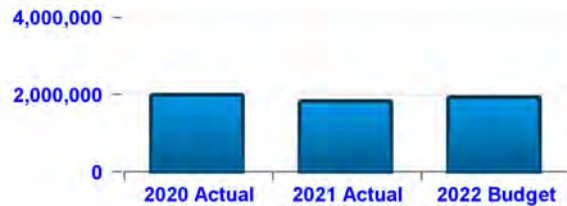
**Program/Service Description**

Recruitment, Employee Relations, and Classification and Compensation.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	5,216	2,223	22,255
PERSONNEL	2,000,614	1,828,136	1,923,983
<b>Program Total:</b>	<b>2,005,830</b>	<b>1,830,359</b>	<b>1,946,238</b>



**PROGRAM: HR Operations (2152158201)**

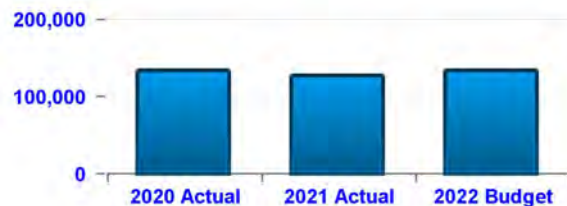
**Program/Service Description**

Recruitment, employee relations, and classification & compensation.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	0
PERSONNEL	134,311	127,645	134,255
<b>Program Total:</b>	<b>134,311</b>	<b>127,645</b>	<b>134,255</b>



**Priority: Open and Responsible Government**

**Department: Non Agency**

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

**Fund: Bond Retirement**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Bond Fund	15,506,250	0	0	0 %	0	0
<b>Fund Total:</b>	<b>15,506,250</b>	<b>0</b>	<b>0</b>	<b>0 %</b>	<b>0</b>	<b>0</b>

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

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
S.F. General Expenditures	2,604,085	4,385,592	2,110,000	-52 %	0	0
<b>Fund Total:</b>	<b>2,604,085</b>	<b>4,385,592</b>	<b>2,110,000</b>	<b>-52 %</b>	<b>0</b>	<b>0</b>

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
General Expenditures-Open	17,263,842	46,688,225	60,540,303	30 %	0	0
<b>Fund Total:</b>	<b>17,263,842</b>	<b>46,688,225</b>	<b>60,540,303</b>	<b>30 %</b>	<b>0</b>	<b>0</b>

**Fund: NACO Conference**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Special Appropriation-NACO Conference	0	0	63,437	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>63,437</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

**Fund: Risk Management Fund**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Countywide Radio & Dispatch Services	229,495	365,494	185,625	-49 %	0	0
Risk Management Insurance	6,863,788	7,434,891	54,543,023	634 %	0	0
<b>Fund Total:</b>	<b>7,093,283</b>	<b>7,800,385</b>	<b>54,728,648</b>	<b>602 %</b>	<b>0</b>	<b>0</b>

**Priority: Open and Responsible Government**

**Department: Non Agency**

**Fund: Special Appropriation-Hotel-Motel Tax**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Special Appropriation-Hotel-Motel Tax	350,000	150,000	150,000	0 %	0	0
<b>Fund Total:</b>	<b>350,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0 %</b>	<b>0</b>	<b>0</b>

**Fund: Special Appropriation-Tax Allocation District**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Special Appropriation-Tax Allocation	0	0	3,125	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>3,125</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

**Fund: Special Services District**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Special Services District	29,098	29,051	50,132	73 %	0	0
<b>Fund Total:</b>	<b>29,098</b>	<b>29,051</b>	<b>50,132</b>	<b>73 %</b>	<b>0</b>	<b>0</b>

**Fund: Srf-Agency Funds**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Special Revenue Fund	0	0	241,737	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>241,737</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

<b>Department Total:</b>	<b>42,846,558</b>	<b>59,053,253</b>	<b>117,887,382</b>	<b>100 %</b>	<b>0</b>	<b>0</b>
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**Budget Issues**

## **Priority: Open and Responsible Government**

### **Department: Non Agency**

#### Priority: Infrastructure and Economic Development

The 2022 Budget reflects an increase of 24% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The expenditure budget also includes an appropriated amount of approximately \$22 million, which is the residual projected fund balance at the end of FY2021. This provides the county with resources for blight remediation, economic development efforts or any potential eventualities. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Priority: Arts and Libraries

The 2022 Budget reflects an increase of 63% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Priority: Health and Human Services

The 2022 Budget reflects an increase of more than 100% above the 2021 expenditures. This increase is due to resources set aside to respond to any unforeseen events associated with the COVID-19 Emergency. These funds will be utilized to address any vaccination and testing expenses not reimbursed by the Federal Government. Resources have been added to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Priority: Justice and Safety

The 2022 Budget reflects an increase of 52% above the 2021 expenditures. This increase is due to resources allocated towards addressing Jail overcrowding through the relocation of inmates to other neighboring jails or use of the funds for other programs that will reduce the jail population. Resources have been added to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Priority: Open and Responsible Government

The 2022 Budget reflects an increase of 100% above the 2021 expenditures. This increase is due to the County's goal to address mounting pressures affecting employee retention and recruiting capabilities and continue the implementation of the County's Incremental Compensation Strategy (ICS). The budget also includes resources for the FY2022 Cost of Living Adjustment initiative of 7%. The County is revamping its overall warehouse capacity. These resources will be utilized to cover the lease/rental recurring costs for the "Warehouse Consolidation Initiative" in order of the continued operations of the Fulton County Sheriff's Office, the Department of Registration & Elections, and the Clerk of Superior Court. The budget also includes funding for incremental costs associated with the defined benefit pension annual required contribution, and funding to cover increased contractual costs.

#### Please Note:

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

**Priority: Open and Responsible Government**

**Department: Non Agency**

**PROGRAM: Countywide Radio & Dispatch Services (9993333725)**

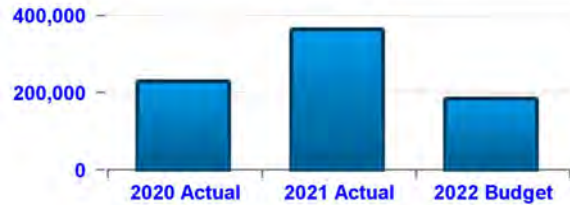
**Program/Service Description**

Maintain County-Wide Radio & Dispatch equipment for emergency service functions.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	229,495	365,494	185,625
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>229,495</b>	<b>365,494</b>	<b>185,625</b>



**PROGRAM: Bond Fund (999D25O600)**

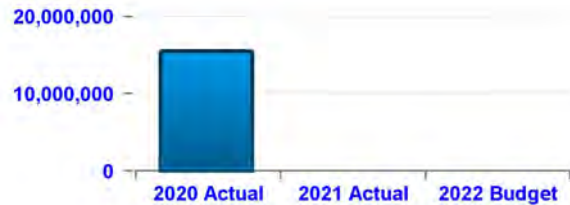
**Program/Service Description**

The bond fund is tax based, used by Fulton County to provide for the annual debt service on general obligation bonds which are used to provide the capital necessary for major infrastructure improvements. Bonds issued fall into two categories: annual General Obligation Bonds (GOB) and General Obligation Referendum Bonds. The entire general tax base of Fulton County supports debt incurred through issuance of these bonds. The County is authorized by the State to issue up to \$3 million in GOB on an annual basis without referendum. State law requires that referendum be held for any issuance in excess of the \$3 million.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	15,506,250	0	0
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>15,506,250</b>	<b>0</b>	<b>0</b>



**PROGRAM: Special Services District (999P001300)**

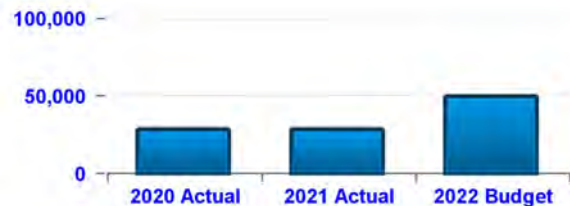
**Program/Service Description**

Due to the state laws (Shafer Amendment) which mandate the full utilization of resources within the districts in which they are generated the "old" Special Services District fund is in existence only to collect prior year taxes and to cover the anticipated compensated absence payouts.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	29,098	29,051	50,132
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>29,098</b>	<b>29,051</b>	<b>50,132</b>



**Priority: Open and Responsible Government**

**PROGRAM: Risk Management Insurance (999P001725)**

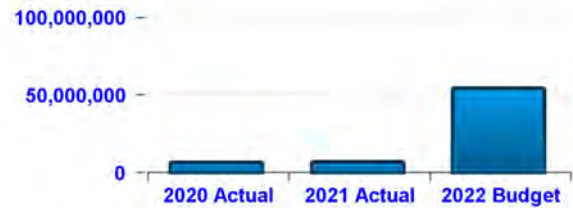
**Program/Service Description**

The Risk Management Internal Service Fund (Risk Fund) was initially established in 1999. This is an "Internal Service" Fund administered and managed through the Risk Management Division. The RMISF was established to provide a centralized and consolidated funding source used to accumulate financial resources for the payment of self-fund and insurance program expenses to include: insurance premiums, claim/vendor payments, insurance deductibles, litigation expenses (outside attorney fees and settlements) and contingency payments (such as penalties and state/federal fund reimbursements). The RMISF is financed via departmental budget assessments. These budget assessments are on a "loss sensitive" basis, which means that a portion of each department's assessment is based on the claims/loss experience for that particular department. This assessment platform has been successful in establishing a point of accountability and responsibility at the departmental level.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	3,636,858	4,207,123	48,856,971
PERSONNEL	3,226,930	3,227,768	5,686,052
<b>Program Total:</b>	<b>6,863,788</b>	<b>7,434,891</b>	<b>54,543,023</b>



**PROGRAM: General Expenditures-Open (999S200100)**

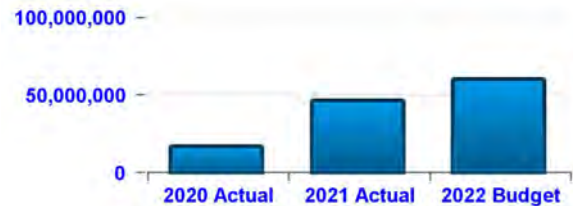
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	17,263,842	46,688,225	60,540,303
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>17,263,842</b>	<b>46,688,225</b>	<b>60,540,303</b>



**PROGRAM: S.F. General Expenditures (999S200301)**

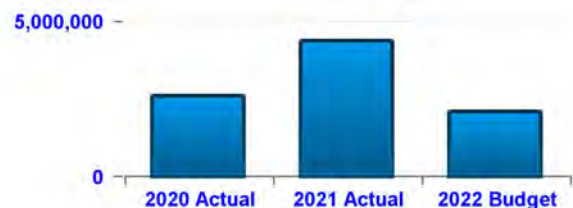
**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	2,555,356	4,353,050	2,074,000
PERSONNEL	48,729	32,542	36,000
<b>Program Total:</b>	<b>2,604,085</b>	<b>4,385,592</b>	<b>2,110,000</b>





**Priority: Open and Responsible Government**

**PROGRAM: Special Appropriation-Tax Allocation (999S200345)**

**Program/Service Description**

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

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	3,125
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>3,125</b>



**PROGRAM: Special Revenue Fund (999S200453)**

**Program/Service Description**

Special Revenue fund represent funds received from private donations for a variety of reasons.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	241,737
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>241,737</b>



**PROGRAM: Special Appropriation-Hotel-Motel Tax (999S200454)**

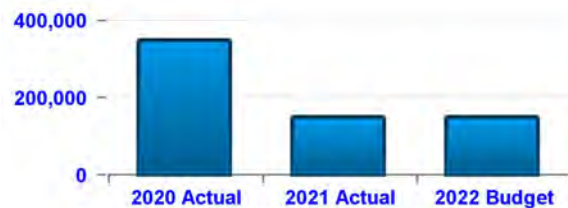
**Program/Service Description**

Special Revenue fund represent funds received from private donations for a variety of reasons. Represents fund collected by 3rd party company.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	350,000	150,000	150,000
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>350,000</b>	<b>150,000</b>	<b>150,000</b>



**Priority: Open and Responsible Government**

**PROGRAM: Special Appropriation-NACO Conference (999S200470)**

**Program/Service Description**

Special Revenue fund represent funds received from private donations for a variety of reasons.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	63,437
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>63,437</b>



**Priority: Open and Responsible Government**

**Department: Purchasing**

The Department of Purchasing is a centralized departmental organization responsible for the procurement of all goods and services for County Government as authorized by federal, state and county laws and ordinances, and for the administration and enforcement of the County's non-discrimination in purchasing and contract policy.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Contract Compliance	590,068	591,937	760,560	28 %	9	7
Contract Management	364,656	352,688	550,009	56 %	6	6
Contracts and Procurement	1,790,034	1,579,472	1,916,037	21 %	21	21
Purchasing Administration	677,438	703,441	1,308,810	86 %	7	6
<b>Fund Total:</b>	<b>3,422,196</b>	<b>3,227,538</b>	<b>4,535,416</b>	<b>41 %</b>	<b>43</b>	<b>40</b>
<b>Department Total:</b>	<b>3,422,196</b>	<b>3,227,538</b>	<b>4,535,416</b>	<b>41 %</b>	<b>43</b>	<b>40</b>

**Budget Issues**

The 2022 General Fund Budget reflects an increase of 41% over the 2021 Actual Expenditures.

This is primarily due to the net effect of ICS (Incremental Compensation Strategy) plan which addresses pressures affecting employee retention and recruiting capabilities. Also, an increase in healthcare benefit cost modifications resulting from the open enrollment period. This also includes recurring and non-recurring enhancements awarded for the FY2022 Operating Program Budget.

Supplemental funding of \$250,000 (non-recurring) will be added to cover the costs of a disparity study. This study will assess inequities in public procurement and contracting that could adversely affect disadvantaged businesses owned by women or minorities.

An enhancement of \$14,000 (recurring) has been added to cover the costs to engage legal and bonding consultants and a new bid board software module.

**Priority: Open and Responsible Government**

**Department: Purchasing**

**PROGRAM: Purchasing Administration (2302301100)**

**Program/Service Description**

Purchasing Administration is responsible for providing leadership, management and administrative oversight for the Department of Purchasing which is composed of four (4) divisions; Administration, Contracts & Procurement, Contract Management and Contract Compliance. Administration is responsible for administering purchasing policies and procedures as promulgated under Federal, State and County laws and ordinances as adopted by the Board of Commissioners.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	143,802	155,665	530,108
PERSONNEL	533,636	547,776	778,702
<b>Program Total:</b>	<b>677,438</b>	<b>703,441</b>	<b>1,308,810</b>



**PROGRAM: Contract Management (2302303100)**

**Program/Service Description**

Ensures that appropriate contractual agreements are fully executed with required appendices, and required documentation are provided and in compliance. This responsibility also includes the renewal of and any modification to a contract approved by the Board of Commissioners.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	364,656	352,688	550,009
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>364,656</b>	<b>352,688</b>	<b>550,009</b>



**PROGRAM: Contracts and Procurement (2302304100)**

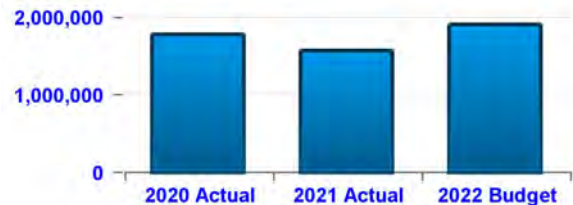
**Program/Service Description**

The Contracts & Procurement Division is composed of procurement groups. The Contracts Division is composed of one (1) procurement group and is responsible for the procurement and solicitation of all capital improvement projects for the entire County. The Procurement Division is composed of three (3) groups which are assigned to various departments for which they handle all solicitation and procurement functions. The Procurement Groups are responsible for procuring all goods and services at the lowest cost or best value which meets the user department's requirements for quality, quantity, timeliness and conforms to all specification requirements.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	62,304	64,114	97,567
PERSONNEL	1,727,730	1,515,358	1,818,470
<b>Program Total:</b>	<b>1,790,034</b>	<b>1,579,472</b>	<b>1,916,037</b>



**Priority: Open and Responsible Government**

**PROGRAM: Contract Compliance (2302500100)**

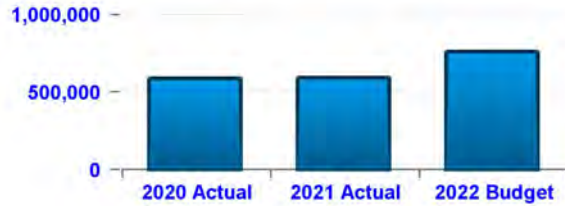
**Program/Service Description**

The Office of Contract Compliance is responsible for administering and enforcing the County's Non-Discrimination in purchasing and contracting policy; Grants certification designation to qualified businesses as Minority/Female Business Enterprises and/or Service Disabled Veteran Business Enterprises. The office is also responsible for promoting and administering activities and procedures for outreach that afford equal business opportunities to all firms seeking to do business with the county without regard to race, color, gender, national origin or sexual orientation of the ownership of any such business.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	29,962	26,164	106,091
PERSONNEL	560,106	565,773	654,469
<b>Program Total:</b>	<b>590,068</b>	<b>591,937</b>	<b>760,560</b>



### Priority: Open and Responsible Government

#### Department: Registration & Elections

Registration and Elections ensures that the registration and elections process is efficiently and effectively provided to eligible citizens of Fulton County according to applicable laws and established rules.

#### Fund: General

#### Program Summary

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Administration & Elections Operations	1,668,875	8,174,735	35,378,307	333 %	19	22
Regist. & Elections - General	15,346,936	5,439,683	0	-100 %	0	0
Registration and Absentee Voting	1,423,170	1,325,801	2,039,446	54 %	19	25
<b>Fund Total:</b>	<b>18,438,981</b>	<b>14,940,219</b>	<b>37,417,753</b>	<b>150 %</b>	<b>38</b>	<b>47</b>
<b>Department Total:</b>	<b>18,438,981</b>	<b>14,940,219</b>	<b>37,417,753</b>	<b>150 %</b>	<b>38</b>	<b>47</b>

#### Budget Issues

The FY2022 General Fund Budget reflects an increase of 150% above the FY2021 actual expenditures. The increase was due mainly to the fact that 2022 is an election year and funds are allocated to cover various elections including gubernatorial and midterms. The department also received 10 new positions through soundings in 2021. The 2022 Budget also reflects an increase in funding to cover the ICS (Incremental Compensation Strategy).

**Priority: Open and Responsible Government**

**Department: Registration & Elections**

**PROGRAM: Administration & Elections Operations (2652651100)**

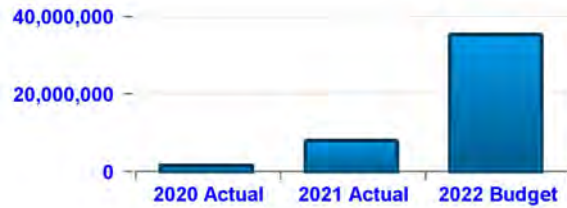
**Program/Service Description**

The Administrative Division is responsible for the daily operations of the department to include: multiple budget preparations; all personnel, payroll and procurement matters; maintaining minutes and policies of the Board of Registration and Elections; tracking/monitoring legislative actions; process contract agreements, qualify nonpartisan candidates, filing officer of financial/campaign reports, providing excellent customer service, and voter education and outreach services to support the election process.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	282,884	6,632,246	33,506,752
PERSONNEL	1,385,991	1,542,489	1,871,555
<b>Program Total:</b>	<b>1,668,875</b>	<b>8,174,735</b>	<b>35,378,307</b>



**PROGRAM: Registration and Absentee Voting (2652652100)**

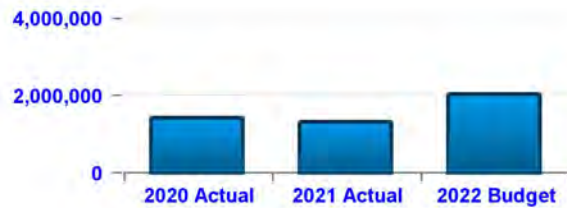
**Program/Service Description**

The Registration Division is responsible for processing voter registration absentee ballot requests, voter identification and provisional voting of all qualified citizens of Fulton County. In addition the division maintains current voter records through reapportionment changes and list maintenance; performs petition verifications; is an information source regarding voter registration, polling locations and absentee voting in accordance with federal, state, and local mandates.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	245,379	152,187	278,383
PERSONNEL	1,177,791	1,173,614	1,761,063
<b>Program Total:</b>	<b>1,423,170</b>	<b>1,325,801</b>	<b>2,039,446</b>



**PROGRAM: Regist. & Elections - General (2652653100)**

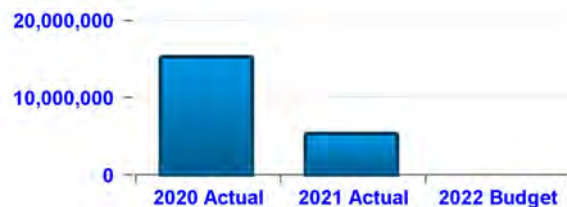
**Program/Service Description**

The Registration and Elections General Division is responsible for conducting all official national, federal, state, county and municipal elections for eligible citizen voters in Fulton County; management of precincts and voting facilities, election workers, reapportionment, maintenance of historical voting data and voting equipment, verification of district combination data and ballot contents and performance of ballot tabulation.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	15,346,936	5,439,683	0
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>15,346,936</b>	<b>5,439,683</b>	<b>0</b>



**Priority: Open and Responsible Government**

**Department: Tax Assessor**

The Fulton County Board of Assessors was established by state law to appraise and assess all real and tangible business personal property on an annual basis. The Board of Assessors also creates and maintains a fair and equitable tax digest. Currently, within Fulton County there are approximately 360,000 parcels of real estate and 44,600 business personal property filings. To maintain the accuracy and integrity of this property tax digest, the Board of Assessors conducts annual assessments. Appeals of the assessments are resolved by the Board of Assessors, by further appeal to the Board of Equalization, Arbitration, Hearing Officer or by further appeal to the Superior Court.

**Fund: FulCo/Atlanta Reappraisal Project**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Tax Assessor	0	0	24,747	100 %	0	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>24,747</b>	<b>100 %</b>	<b>0</b>	<b>0</b>

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Commercial/Personal Property Appraisal	3,872,855	3,714,868	3,831,508	3 %	45	45
Residential Property Appraisal	9,415,950	8,786,416	10,203,417	16 %	134	134
Tax Assessor Administration	3,486,417	3,156,796	4,770,393	51 %	15	14
Tax Digest Project	1,254,792	1,364,381	2,169,507	59 %	2	2
<b>Fund Total:</b>	<b>18,030,014</b>	<b>17,022,461</b>	<b>20,974,825</b>	<b>23 %</b>	<b>196</b>	<b>195</b>
<b>Department Total:</b>	<b>18,030,014</b>	<b>17,022,461</b>	<b>20,999,572</b>	<b>23 %</b>	<b>196</b>	<b>195</b>

**Budget Issues**

The adopted FY2022 budget has an increase of 23% over the FY2021 budget actuals. This increase is the net effect of ICS (Incremental Compensation Study), recurring and non-recurring operating budget enhancements adopted for the FY2022 budget.

The FY2022 Tax Assessor's re-appraisal project fund budget exceeds 100%, there were no expenditures for FY2021.



**Priority: Open and Responsible Government**

**Department: Tax Assessor**

**PROGRAM: Tax Assessor Administration (2402401100)**

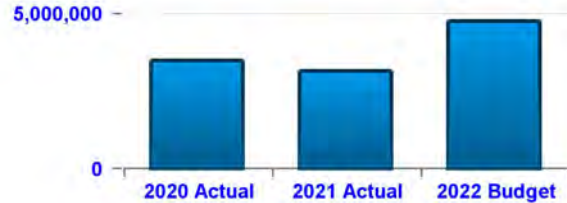
**Program/Service Description**

The Administration division compiles all data necessary to submit the annual budget for the department. The division also provides human resource functions as well as ordering supplies, publications and other professional services. The division also manages the processing of exemptions, property transfers and mapping services.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	2,200,978	1,902,390	3,487,079
PERSONNEL	1,285,439	1,254,406	1,283,314
<b>Program Total:</b>	<b>3,486,417</b>	<b>3,156,796</b>	<b>4,770,393</b>



**PROGRAM: Tax Assessor (2402401456)**

**Program/Service Description**

Previous funding dedicated for property reappraisals.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	0	0	24,747
PERSONNEL	0	0	0
<b>Program Total:</b>	<b>0</b>	<b>0</b>	<b>24,747</b>



**PROGRAM: Commercial/Personal Property Appraisal (2402402100)**

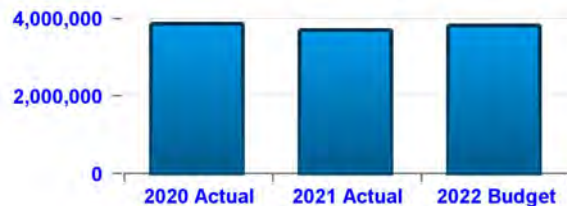
**Program/Service Description**

The Fulton County Board of Assessors was established by state law to appraise all real and tangible business personal property. There are approximately 27,000 parcels of commercial real property and 28,000 business personal property accounts. The valuation of these properties is completed annually and included in the tax digest. Appeals of these assessments are resolved by the Board of Assessors, by further appeal to the Board of Equalization, Arbitration, and Hearing Officer or by further appeal to Superior Court.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	2,885	5,429	6,100
PERSONNEL	3,869,970	3,709,439	3,825,408
<b>Program Total:</b>	<b>3,872,855</b>	<b>3,714,868</b>	<b>3,831,508</b>



**Priority: Open and Responsible Government**

**PROGRAM: Residential Property Appraisal (2402403100)**

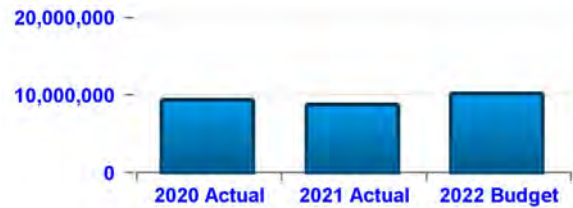
**Program/Service Description**

The Fulton County Board of Assessors was established by state law to appraise all real and tangible business personal property. There are approximately 320,000 parcels of residential property in Fulton County. The valuation of these properties is completed annually and included in the tax digest. Appeals of these assessments are resolved either by the Board of Assessors, Board of Equalization, through Arbitration or Hearing Officer or by further appeal to Superior Court.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	23,837	11,929	103,290
PERSONNEL	9,392,113	8,774,487	10,100,127
<b>Program Total:</b>	<b>9,415,950</b>	<b>8,786,416</b>	<b>10,203,417</b>



**PROGRAM: Tax Digest Project (240TXDG100)**

**Program/Service Description**

This program provides for enhancements to the tax digest system. A tax digest road map has been created which includes modifications to the deed transfer process, implementation of business process workflows, and development of new modules in the Integrated Assessment System.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	1,038,459	1,162,494	1,960,684
PERSONNEL	216,333	201,887	208,823
<b>Program Total:</b>	<b>1,254,792</b>	<b>1,364,381</b>	<b>2,169,507</b>



**Priority: Open and Responsible Government**

**Department: Tax Commissioner**

The Tax Commissioner is required by law and contract to collect current year and delinquent taxes on all real and personal property. Taxes to be collected are levied by the City of Atlanta, City of Sandy Springs, City of Johns Creek, City of Chattahoochee Hills, Mountain Park, Fulton County, County Board of Education, and the state, including Public Utilities. The Commissioner sells state motor vehicle license tags, collects ad valorem tax on these vehicles, and processes motor vehicle title registrations and transfers. Motor Vehicle Taxes are collected for all municipalities in the county.

**Fund: General**

**Program Summary**

Program Name	2020 Actual	2021 Actual	2022 Budget	Budget % Change	2021 FTEs	2022 FTEs
Cash Operations	3,652,171	3,298,276	3,312,121	0 %	45	41
Delinquent Tax	1,924,676	1,768,500	2,016,352	14 %	26	26
Receiving and Collections	2,804,007	2,663,877	3,014,302	13 %	34	34
Satellites	3,975,551	4,005,635	4,415,155	10 %	61	65
Tax Commissioner Accounting	1,697,666	1,604,061	1,745,039	9 %	18	18
Tax Commissioner Administration	1,819,951	1,797,728	2,270,642	26 %	8	8
<b>Fund Total:</b>	<b>15,874,022</b>	<b>15,138,077</b>	<b>16,773,611</b>	<b>11 %</b>	<b>192</b>	<b>192</b>
<b>Department Total:</b>	<b>15,874,022</b>	<b>15,138,077</b>	<b>16,773,611</b>	<b>11 %</b>	<b>192</b>	<b>192</b>

**Budget Issues**

The adopted FY2022 budget has an increase of 11% over the FY2021 budget actuals. This increase is the net effect of ICS (Incremental Compensation Study) recurring and non-recurring operating budget enhancements adopted for the FY2022 budget.

**Priority: Open and Responsible Government**

**Department: Tax Commissioner**

**PROGRAM: Tax Commissioner Administration (2452451100)**

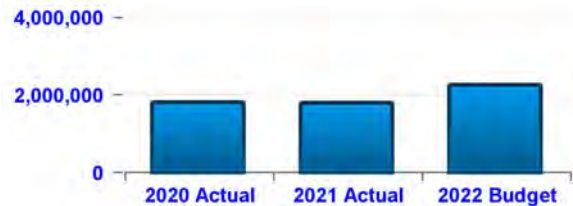
**Program/Service Description**

The Administration Division oversees the operations of the entire Tax Commissioner's Department. This division provides administrative support and technical assistance to all other divisions. It prepares and administers the budget. It manages payroll and personnel transactions. It administers the purchasing and inventory functions. It oversees the ongoing training and professional development needs. This division serves as the liaison between the Tax Commissioner's Office and all other Fulton County departments as well. It is responsible for the coordination of all work orders to General Services for the repair and/or upkeep of county property used by the Tax Commissioner's Office. It facilitates the implementation of the Tax Commissioner's initiatives and major projects. The relocation, remodeling and/or opening of new facilities are coordinated by Administration.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	899,328	867,382	1,274,824
PERSONNEL	920,623	930,346	995,818
<b>Program Total:</b>	<b>1,819,951</b>	<b>1,797,728</b>	<b>2,270,642</b>



**PROGRAM: Tax Commissioner Accounting (2452452100)**

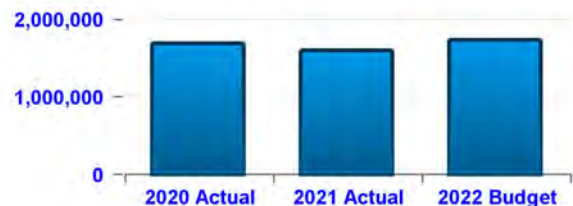
**Program/Service Description**

The Accounting Division provides an efficient and professional mechanism with clear checks and balances for accepting, balancing, distributing, and depositing tax revenues. This collection system handles 80% of all general fund revenues for Fulton County. It also handles all tax collections for the Atlanta School Board, the Fulton County School Board, City of Atlanta, City of Mountain Park, City of Chattahoochee Hills, City of Sandy Springs and Johns Creek governments. State collections and some local municipal revenues also flow through this system. The Tax Commissioner's Office collects and handles in excess of \$1.7 billion in tax revenues, including real, personal, motor vehicle, mobile home, and public utility taxes.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	139,493	158,647	141,002
PERSONNEL	1,558,173	1,445,414	1,604,037
<b>Program Total:</b>	<b>1,697,666</b>	<b>1,604,061</b>	<b>1,745,039</b>



**Priority: Open and Responsible Government**

**PROGRAM: Receiving and Collections (2452453100)**

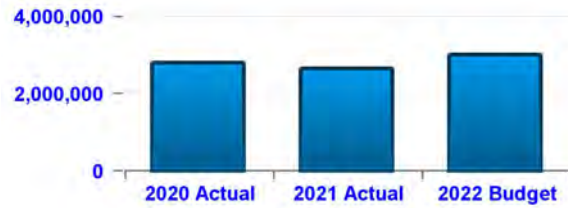
**Program/Service Description**

The Receiving and Collections (Current Property Tax Collection) Division is responsible for the preparation, billing, mailing, and collection of all current year real and personal property taxes for Fulton County, Fulton County School Board, City of Atlanta School Board, and the cities of Atlanta, Chattahoochee Hills Country, Johns Creek, Mountain Park, and Sandy Springs. Additionally, this division is responsible for collection of Solid Waste fees for the City of Atlanta. The Receiving and Collections (Current Property Tax Collection) Division assists taxpayers with billing issues, receives and responds to correspondence, prepares tax payments for processing, manages bankruptcy, condemnations, widow year's support, and Community Improvement District accounts. The Receiving and Collections (Current Property Tax Collection) Division, also, bills and collects for timber taxes.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	370,704	348,219	485,186
PERSONNEL	2,433,303	2,315,658	2,529,116
<b>Program Total:</b>	<b>2,804,007</b>	<b>2,663,877</b>	<b>3,014,302</b>



**PROGRAM: Delinquent Tax (2452454100)**

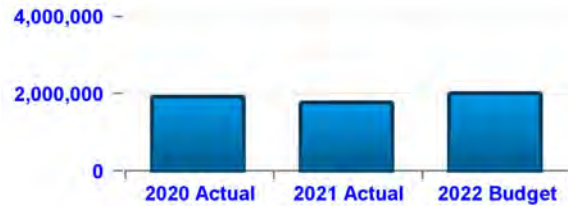
**Program/Service Description**

The Delinquent Property Tax Collection Division is responsible for record keeping, collection, enforcement, and disposal of prior year delinquent taxes on real estate, personal properties, and Solid Waste fees for the City of Atlanta. This division is also responsible for sending bills and notices and issuing and recording tax executions (Fi.Fa). Additionally, this division is responsible for processing Land Bank Actions, production of replacement "Alias" Fi.Fa. documents, providing information by phone or to walk-in customers, resolving tax issues internally or through research, and coordination with other county, state or federal offices and agencies.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	137,970	129,529	139,023
PERSONNEL	1,786,706	1,638,971	1,877,329
<b>Program Total:</b>	<b>1,924,676</b>	<b>1,768,500</b>	<b>2,016,352</b>



**Priority: Open and Responsible Government**

**PROGRAM: Satellites (2452456100)**

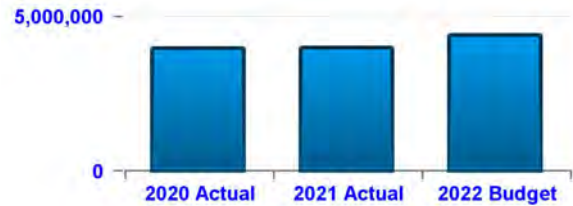
**Program/Service Description**

The Satellites (Service Centers) provide property tax and motor vehicle services to citizens of Fulton County. The Property Tax Section is responsible for the collection of real and personal property taxes as well as solid waste fees for the City of Atlanta. This Section also assists taxpayers with research on property ownership and assessment information, receives and prepares documentation for tax payments to be processed. The Motor Vehicle Section is responsible for the security and issuing of new and renewal motor vehicle tags and decals by walk-in. It also processes motor vehicle title transfers and assists Fulton County residents with their questions and concerns regarding vehicle registration. In addition, this Section reviews title applications for automobiles, trucks, trailers, motorcycles, mobile homes, motor homes, and other motorized vehicles operated on the highway system of Georgia for all residents of Fulton County.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	338,384	344,072	423,979
PERSONNEL	3,637,167	3,661,563	3,991,176
<b>Program Total:</b>	<b>3,975,551</b>	<b>4,005,635</b>	<b>4,415,155</b>



**PROGRAM: Cash Operations (2452459100)**

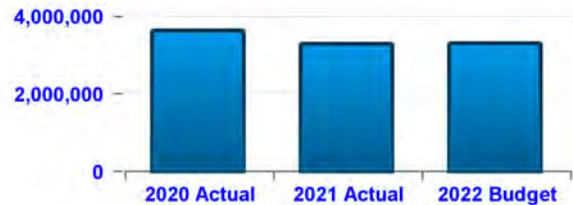
**Program/Service Description**

The Cash Operations Section is responsible for collecting, recording, and depositing all current and delinquent property taxes. It is charged with all cashing functions and the security of cash.

**Budget Information**

**Budget Appropriations (Expenses)**

Expense Type	2020 Actual	2021 Actual	2022 Budget
OPERATING	941,362	784,689	752,581
PERSONNEL	2,710,809	2,513,587	2,559,540
<b>Program Total:</b>	<b>3,652,171</b>	<b>3,298,276</b>	<b>3,312,121</b>





**FULTON  
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# APPENDIX

This appendix includes a comprehensive list of Glossary of terms and acronyms that you will find throughout this book.

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# Glossary

## A

**ACCOUNTING SYSTEM:** The total set of records and procedures that are used to record, classify, and report information on the financial status and operations of an entity.

**ACCRUAL BASIS OF ACCOUNTING:** The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenses are recorded when goods and services are received (whether or not cash disbursements are made at that time).

**ACTIVITY:** A specific and distinguishable unit of work or service performed.

**ADOPTED BUDGET:** The funds appropriated by the Board of Commissioners at the beginning of the year.

**AD VALOREM TAX:** A tax based on the value of personal property.

**AGENCY:** The reporting level within a fund at which budget control is maintained. The term is interchangeable with department.

**APPROPRIATION:** An authorization made by the Board of Commissioners which permits officials and department heads to incur obligations and make expenditures of governmental resources.

**ASSESSED VALUE:** The value at which property is taxed. The assessed value in the State of Georgia is forty percent (40%) of the fair market value.

**ASSETS:** Property that has monetary value.

## B

**BALANCE SHEET:** A statement purporting to present the financial position of an entity by disclosing the value of its assets, liabilities, and equities as of a specified date.

**BEGINNING BALANCE:** The residual non-restricted funds brought forward from the previous fiscal year (previous year ending balance).

**BASE BUDGET:** The budget required to maintain the current level of service in the succeeding fiscal

year. During budget development, a distinction is made between the base budget required to fund a continuation of existing service levels and program change requests for additional resources for new activities or changes to service levels.

**BOND:** A written promise to pay a specified sum of money (called principal or face value) at a specified future date along with periodic interest paid at a specified percentage of the principal. Bonds are typically used for long-term debt. Bond payments are identified as Debt Service for budgeting purposes.

**BUDGET:** A financial plan for the acquisition and allocation of resources to accomplish county mandates and goals. The term refers to all annual planned revenues and expenditures to various planned services.

**BUDGET AMENDMENT:** The transfer of funds from one appropriation account to another, requiring approval from the Board of Commissioners, the County Manager, or the Director of Finance depending on the nature of the transfer.

**BUDGET CALENDAR:** The schedule of key dates or milestones, which a government follows in the preparation and adoption of the budget.

**BUDGET COMMISSION:** The Budget Commission is composed of the Chairman of the Board of Commissioners, the County Manager, and the Director of Finance.

**BUDGET DOCUMENT:** The official publication prepared by the Budget Division of Finance which outlines the financial plan as approved by the Board of Commissioners, and seeks to provide an annual synopsis of departmental objectives and performance indicators.

**BUDGET MESSAGE:** A general discussion of the proposed budget presented in writing as a part of the budget document. The budget message explains principle issues against the background of financial experience in recent years and presents recommendations made by the chief executive and budget officer (if not the chief executive).

**BUDGETARY CONTROL:** The management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

**BUDGETARY EXPENDITURES:** The decrease in net assets. In contrast to conventional expenditures, budgetary expenditures exclude amounts represented by non-current liabilities.

## C

**CAPITAL ASSETS:** Property or equipment valuing more than five thousand (\$5,000) with a life expectancy of more than five years. Capital Assets are also referred to as Fixed Assets.

**CAPITAL BUDGET:** A plan of proposed capital expenditures and the means of financing them usually based on the first year of the capital improvement program (CIP) and typically enacted as part of the complete annual budget which includes both operating and capital outlays.

**CAPITAL IMPROVEMENT PROGRAM (CIP):** A plan for capital expenditures for public facilities, major capital equipment related to new facilities to be incurred each year over a long-term period. This plan will meet the capital needs as defined in the long-term work program of departments/agencies of County Government. The Capital Improvement Program identifies capital projects for Fulton County, and specifies the resources estimated to finance these projects.

**CAPITAL IMPROVEMENT PROJECTS:** Projects that result in the acquisition or construction of fixed assets of a local government that is long-term and permanent in nature. Such assets include land, buildings and related improvements, streets and highways, bridges, sewers and parks. The annual CIP budget will incorporate smaller capital projects that should be completed in the first year.

**CAPITAL OUTLAY:** Expenditures for acquisition of capital assets.

**CAPITAL PROJECTS:** Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

**CASH BASIS:** The method of accounting that allows revenues to be recorded when cash is received and expenditures to be recorded when paid.

**CASH CARRY OVER:** Remaining (unspent or unencumbered funds) fund balance is reapportioned in the next fiscal year.

**CDBG:** Community Development Block Grant, a program of the U.S. Department of Housing and Urban Development, which provides grants for urban renewal and community redevelopment.

**CERTIFICATES OF PARTICIPATION (COP's):** Certificates issued by a trustee pursuant to a trust agreement. The proceeds from the sale of COP's are used to finance the acquisition, construction, and installation of a project.

**CONTINGENCY:** Funds set aside for unforeseen future needs of an emergency nature. These funds are budgeted in "Non-Agency" and can be transferred to a departmental budget only by action of the Board of Commissioners.

**COST:** The amount of money or other consideration exchanged for property, services, or an expense.

**CURRENT:** A term denoting the operation of the present fiscal period, as opposed to past or future periods. It often is used to refer to items likely to be used up or converted into cash within one year.

## D

**DEBT:** An obligation resulting from the borrowing of money or from the purchase, over a period of time, of goods or services. Legal definitions of state and local government debt vary from state to state and are determined by constitutional provisions, statutes, and court decisions.

**DEBT LIMIT:** A maximum amount of debt that may be legally incurred. A debt limit usually only applies to general obligation debt, and is most often expressed as 10% of the taxable value of property in a jurisdiction.

**DEBT SERVICE:** Interest and principal payments associated with issuance of Bonds.

**DEBT SERVICE RESERVE:** A fund used to pay debt services of revenue bonds if the sources of the

pledged revenues do not generate sufficient funds to satisfy the debt service requirements. This is funded in whole or in part from the proceeds of the bonds or is allowed to gradually accumulate over a period of years through required payments from the pledged revenue.

**DEFICIT:** The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expense over income during an accounting period.

**DEPARTMENT:** A basic organizational unit of a jurisdiction, which is functionally unique in its service delivery and interchangeable with Agency.

## E

**ENCUMBRANCE:** Purchase orders or contracts that reserve funding of specific appropriations. When the purchase order or contract is paid, the encumbrance is released and the amount becomes expenditure.

**ENTERPRISE FUND:** A fund established to account for operations that are financed and operated in a manner similar to private enterprise - where the intent of the governing body is to provide goods or services to the general public, charging user fees to recover the costs of operation rather than using property tax support.

**ESTIMATED RECEIPTS:** The legally authorized level of revenue expected to be received from individual revenue sources under current Budget Law. Generally, revenue may not be anticipated in excess of that received in the prior year.

**EXCISE TAX:** A levy on a specific type of transaction at a rate specific to that transaction. These taxes are levied separately from general sales tax and usually are based on a separate statutory authority.

**EXPENDITURE:** The actual payments made by the county for goods or services, whether by check or by an inter-fund transfer of funds.

**EXPENSES:** The decrease in net total assets. Expenses represent the total cost of operations during periods, regardless of the timing of related expenses.

## F

**FEES:** Charges for services that are based upon the cost of providing the services.

**FIERI FACIAS:** Judicial writ usually referred to as FiFa, directing the Sheriff to satisfy a judgment from the debtor's property.

**FINAL MILLAGE:** The tax rate adopted in the final public budget hearing of a taxing authority.

**FISCAL YEAR:** A twelve month period for which the county implements a new budget based on expected revenues and expenditures and determines its financial position and results of operations. All funds are based on a calendar year (January 1 – December 31) with the exception of the Health Fund (July 1 – June 30) and other federal, state, or local grants that are on a different fiscal year than a calendar year.

**FULL-TIME EQUIVALENT (FTE):** A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded. It is calculated by equating 2,080 hours of work per year with the full-time equivalent of one position; thus, one position would have an FTE of 1.0, or 100 percent.

**FUND:** An independent fiscal and accounting entity with a self-balancing set of accounts. These accounts record cash and other assets together with all related liabilities, obligations, reserves and equities. Funds are segregated so that revenues will be used only for the purpose of carrying out specific activities in accordance with special regulations, restrictions or limitations.

**FUND BALANCE:** Excess of assets over liabilities. A negative fund balance may be referred to as a deficit.

## G

**GENERAL FUND:** The Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide for county-wide operating services.

**GENERAL OBLIGATION BONDS:** Method of raising revenues for long-term capital financing that gen-

erally requires approval by referendum. In Georgia, the debt ceiling is ten percent (10%) of taxable property. A Bond distributes the cost of financing over the life of the improvement so that future users help to repay the cost. Security for repayment of the debt is the full faith and credit of the government.

**GOAL:** A broad, general statement of a program's purpose and desired end results.

**GRANT:** A contribution of assets (usually cash) from one governmental unit or organization to another. Typically, these contributions are made to local governments from the state and/or the federal government to be used for specific purposes and require separate reporting. Matching county funds are often times conditions of grant acceptance.

## H

**HOMESTEAD EXEMPTION:** A tax relief measure whereby state law permits local governments to exempt a fixed dollar amount of the appraised value of qualifying residential property.

## I

**INFRASTRUCTURE:** Basic installations and facilities upon which the continuance and growth of a community depend; examples are roads and public utilities.

**INTANGIBLE PROPERTY:** A category of personal property that include taxable bonds and cash.

**INTANGIBLE RECORDING TAX:** Tax on a long-term note secured by real estate and measured by the amount of the debt as evidenced in the security instrument.

**INTANGIBLE TAX:** Tax on money, collateral security loans, stocks, bonds and debentures of corporations, accounts receivable and notes not representing credits secured by real estate, long and short-term notes secured by real estate, and patents, copyrights, franchises, as well as all other classes and kinds of intangible personal property not otherwise enumerated. The tax is based upon the fair market value of the items subject to the tax.

**INTERFUND TRANSFERS:** Budget amounts transferred from one governmental accounting fund to

another for work or services provided. As they represent a "double counting" of expenditures, these amounts are deducted from the total operating budget to calculate the "net" budget.

**INTERGOVERNMENTAL REVENUE:** Revenue received from another government unit for a specific purpose.

**INTERNAL CONTROL:** Plan of organization for all financial operations that ensures responsible accounting for all functions.

**INVESTMENT:** Commitment of funds in order to gain interest or profit.

**INVESTMENT INSTRUMENT:** The specific type of security which government holds.

## L

**LEASE PURCHASE:** Method of acquiring expensive equipment or property through a lease and spreading payments over a specified period of time. This method of financing requires no voter referendum.

**LEVY:** The total amount of taxes, special assessments, or charges imposed by a government.

**LIABILITY:** Debt or legal obligation arising out of past transactions that eventually needs to be liquidated.

**LINE ITEM BUDGET:** Listing of each category of expenditures and revenues by fund, agency and division.

**LIQUIDITY (OF INVESTMENTS):** Ability to convert investments to cash promptly without penalty.

**LIS PENDENS:** A pending lawsuit; a warning notice that title to property is in litigation and that anyone who buys the property gets it with legal "strings attached."

**LOCAL OPTION SALES TAX:** Tax levied at the rate of one percent that applies to the same items as the state sales tax, except that the local option sales tax also applies to sales of motor fuels. In order to impose this tax, the qualifying entity must submit a copy of a resolution calling for a referendum on the question of the one percent sales tax levy to the election superintendent. If more than one-half of the votes cast are in favor of the tax, the tax can

then be levied. Following the referendum, the county must adopt a resolution imposing the tax. The State Revenue Commissioner requires that a certified copy of the resolution be submitted within five days of its adoption.

## M

**MANDATE:** Instructions to counties which are directed by a state law/regulation/ruling to fulfill their instructions; an example would be how the state determines the salaries of judges - the county is obligated to fulfill the state's mandate and pay commensurate with those instructions.

**MATURITIES:** The dates of which the principal or stated values if investments or debt obligations mature and may be reclaimed.

**MILLAGE RATE:** The ad valorem tax rate levied per thousand dollars of the taxable assessed value of property.

**MODIFIED ACCRUAL BASIS:** The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded when liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues which should be accrued to reflect properly the taxes levied and revenue earned.

## N

**N/A:** Indicates that the data was unavailable from the department, generally for prior years. (Not Available).

**N/R:** Indicates that the department did not submit the data, generally for prior and current year indicators. (Non Responsive).

**NISI:** "Unless." A Judge's rule, order, or decree that will take effect unless the person against whom it is issued comes to court to "show cause" why it should not take effect.

## O

**OBJECTIVE:** A statement of projected achievement that is action oriented, time specific and quantifiable. Objectives may contain specific numerical standards, e.g. "To process 95% of all payment

vouchers accurately (error free) and timely, within the standard of promptness".

**OBJECT OF EXPENDITURE:** Expenditure classification. Typical examples are: Personal Services (salaries and benefits); Supplies and Material; Contracted Services (utilities, maintenance); Capital Outlay (property expenditures).

**OPERATING BUDGET:** The portion of the budget pertaining to daily operations that provides basic governmental services. The Operating Budget contains appropriations for such expenditures as personnel services, fringe benefits, commodities, services and capital outlays.

**OPERATING EXPENDITURES:** Expenditures of day-to-day operations, such as office supplies, maintenance of equipment, and travel; they exclude capital costs. These expenditures are also known as operating and maintenance costs.

**ORGANIZATION:** Organizations are the actual operational entities of the government. Usually, budgets are established at the organization level with the related expenses and revenues being recorded at this level as well. The term is generally synonymous with divisions in the department.

**OVERLAPPING DEBT:** The proportionate share of the debts of all local governments each governmental unit must bear. Except for special assessment debt, the amount of each debt unit applicable to the reporting unit is arrived at by (1) determining what percentage of the total assessed value of the overlapping jurisdiction lies within the limits of the reporting unit, and (2) applying this percentage to the total debt of the overlapping jurisdiction. Special assessment debt is allocated on the basis of the ratio of assessment receivable in each jurisdiction, which will be used wholly or in part to pay off the debt to total assessments receivable, which will be used wholly or in part for this purpose.

## P

**PERFORMANCE MEASUREMENTS:** The reporting of performance indicators reflects the departmental performance in achieving their desired program objectives. The indicators represent standards that measure the amount of success achieved towards accomplishing the stated objective.

**PERSONAL PROPERTY:** Mobile property not attached permanently to real estate, including tangible property (such as furniture, equipment, inventory and vehicles) and intangible property (such as stocks, taxable bonds and cash).

**PERSONAL SERVICES:** Costs related to compensating employees, including salaries and wages and fringe benefit costs.

**PHASE:** Signifies work being performed and/or goods being received incrementally during a project. (i.e. engineering, construction, furniture).

**PROGRAM:** A set of activities under a specific organizational unit, which possess distinct goals and objectives, target populations, and strategies for meeting the needs of the customers it serves.

**PROGRAM CHANGE/ENHANCEMENT:** A proposed activity that is not presently in an organization's work-program, nor funded in the program's existing base budget.

**PROGRAM OBJECTIVE:** Specific, measurable things to be accomplished which have the characteristic of being able to be controlled or affected by management decisions and direction.

**PROJECT:** A specifically defined undertaking or action with definite start and end dates.

**PROPERTY TAX:** Tax based on the assessed value of a property, either real estate or personal. Tax liability falls on the owner of record as of the appraisal date.

**PROPOSED MILLAGE:** The tax rate certified to a property appraiser by each taxing authority within a county.

**PROPRIETARY FUND:** A set of segregated revenue and expenditure accounts, set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise Funds are Proprietary Funds.

## R

**REAL PROPERTY:** Immobile property; examples are land, natural resources above and below the ground and fixed improvements to the land.

**RENEWAL & EXTENSION:** Renewal and Extension refers to the repair or replacement of infrastructure as well as the addition of new equipment or property; usually used in reference to Public Works.

**RESERVE:** An account used to set aside and earmark monies for future use. Monies must be appropriated from the reserve account to an expenditure account for a specific purpose before they can be spent.

**RESERVE FOR CONTINGENCIES:** A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

**REVENUE:** Income from all sources appropriated for the payment of public expenses. Examples of these sources are taxes, fees, charges, special assessments, grants, and other funds collected and received by the county.

**REVENUE BONDS:** Bonds whose principal and interest are payable exclusively from specific projects or special assessments, rather than from general revenues. These bonds do not require approval by referendum.

**REVENUE ESTIMATE (PROJECTION):** Formal estimate of revenues to be earned from specific sources for some future period.

**REVENUE SOURCE:** Classifications of revenue according to source or point of origin.

## S

**SALES TAX:** Tax levied on a broad range of goods and services at the point of sale, which is specified as a percentage of the transaction price. Vendors collect and report the tax on behalf of the taxing jurisdiction.

**SINKING FUND:** A reserve fund accumulated over a period of time for retirement of a debt.

**SPECIAL ASSESSMENT:** Levy on property owners for the increased property value created by the installation of nearby public improvements. Special assessments differ from other benefits based levies in that the maximum assessment is the increase in property value created by the improvements, regardless of the extent to which the beneficiaries use the facility. Historically, special assessments

have been used for street improvements, curbs, sidewalks, and streetlights.

**SPECIAL REVENUE FUND:** A fund in which the revenues are designated for use for specific purposes or activities.

**SPECIAL TAX DISTRICT:** A geographically established district in which taxes, fees and assessments are levied and expenditures are made for the provision of specific services. In Fulton County, residents who live outside of the ten municipalities in the unincorporated portions of the county, pay a special services district tax.

**STATE ASSESSED PROPERTY:** Property that spans several local jurisdictions where it is administratively more feasible for the state rather than local government to appraise the property for tax purposes. Examples are railroads and public utilities.

**SUB-PROJECT:** Segments or sections of a project depending on the nature of the project.

## T

**TANGIBLE PROPERTY:** Category of personal property that has physical form and substance; examples are furniture, equipment, and inventory.

**TAX ANTICIPATION NOTES (TAN):** TAN's are notes issued in anticipation of tax receipts to cover financial obligations until taxes are collected at which

time a portion of the tax revenues is used to retire the notes.

**TAX BASE:** Objects to which tax is applied. State law or local ordinances define what constitutes the tax base and determine what objects, if any, are exempted from taxation.

**TAX DIGEST:** Official list of all property owners, including the assessed value and the tax due on their property.

**TAX EXEMPTION:** Exclusion of certain types of transactions or objects from the tax base.

**TAX LEVY:** Total amount of revenue expected from tax, which is determined by multiplying the tax rate by the tax base.

**TAX RATE:** Amount of tax applied to the tax base. The rate may be a percentage of the tax base (such as sales or income tax) or, as in the case of property taxes, the rate may be expressed in cents (such as \$.45 per \$100 of assessed value) or as a millage rate (such as 30 mills).

## V

**VOUCHER:** A written document that is evidence of the propriety of a particular transaction and typically indicates the amounts to be affected by the transaction.

# Acronyms

<b>AFEC:</b> Atlanta-Fulton Emergency Communications	<b>TANF:</b> Temporary Assistance for Needy Families
<b>AFIS:</b> Automatic Fingerprinting Identification System	<b>TSPLOST:</b> Transportation Special Purpose Local Option Sales Tax
<b>BFO:</b> Budgeting For Outcomes	<b>TAN:</b> Tax Anticipation Notes
<b>BOC:</b> Board of Commissioners	<b>WC:</b> Workers' Compensation
<b>CASA:</b> Court Appointed Special Advocates	<b>CIP:</b> Capital Improvement Program
<b>CTP:</b> Comprehensive Transportation Plan	<b>CDBG:</b> Community Development Block Grant
<b>D.A.T.E.:</b> Drug, Alcohol, Training and Education	<b>MOU:</b> Memorandum of Understanding
<b>EPD:</b> Environmental Protection Division	<b>ADA:</b> Americans with Disabilities Act
<b>EOC:</b> Emergency Operations Center	<b>COO:</b> Chief Operating Officer
<b>FIB:</b> Fulton Industrial Boulevard	<b>CFO:</b> Chief Financial Officer
<b>FID:</b> Fulton Industrial District	<b>CSO:</b> Chief Strategy Officer
<b>F.R.E.S.H.:</b> Fulton County Roundtable Expanded Services Headquarters	<b>DFACS:</b> Department of Family and Children Services
<b>GAAP:</b> Generally Accepted Accounting Principles	<b>FY:</b> Fiscal Year
<b>GOB:</b> General Obligation Bonds	<b>GIS:</b> Geographic Information System
<b>KPI:</b> Key Performance Indicators	<b>PEG:</b> Public Education and Government Access
<b>LEPC:</b> Local Emergency Planning Committee	<b>FCURA:</b> Fulton County Urban Redevelopment Agency
<b>P.O.S.T.:</b> Peace Officer Standards & Training	<b>O.C.G.A.:</b> Official Code of Georgia
<b>RFP:</b> Request for Proposal	<b>FTS:</b> Facilities & Transportation Services
<b>SFSSD:</b> South Fulton Special Services District	<b>WIOA:</b> Workforce Innovation and Opportunity Act
<b>TAD:</b> Housing Tax Allocation District Program	





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