

# **2009 BUDGET BOOK**



**FULTON COUNTY, GEORGIA**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Fulton County  
Georgia**

For the Fiscal Year Beginning

**January 1, 2008**

*Charles S. Cox*

President

*Jeffrey R. Egan*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented the Distinguished Budget Presentation award to Fulton County for its annual budget for the fiscal year beginning January 1, 2008.

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

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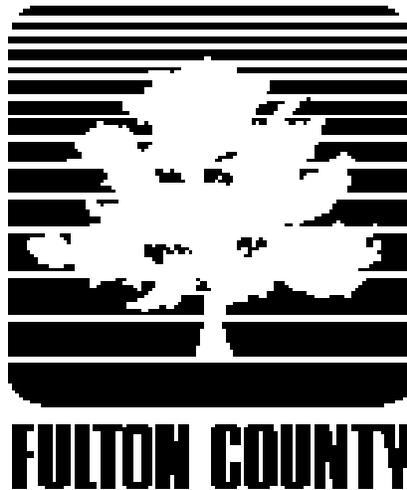
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**FULTON COUNTY, GEORGIA  
2009 BUDGET**

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## GENERAL INFORMATION

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

## FULTON COUNTY GOVERNMENT

Fulton County is governed by a seven member Board of Commissioners. Five of the positions are elected by geographic districts and two are elected county-wide. One of the two county-wide positions is designated, by election, as the chairperson of the Board of Commissioners. Members are part-time and serve concurrent four-year terms. A County Manager implements the Board's policies, administers the county government, appoints department heads, and supervises the county's 5,832 full-time employees.

## POPULATION/ECONOMIC TRENDS

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

**Economic Trends:** Georgia's Economic Forecast for 2009, by Terry College's Selig Center of Economic Forecasting of the University of Georgia, predicts a recession that will be severe rather than mild and prolonged rather than short for the State. For the year, Georgia's economic growth is expected to be dreadful in the first two quarters of the year, with slow growth turn around expected in the third quarter and accelerate slightly to about 2.5 percent by mid-2010. As a consequence, the period of declining employment is expected to last 17 months through July 2009 and job growth expected to be anemic not in pace with the growth of the labor force when hiring resumes in the third quarter of 2009. It will peak at about 9 percent in early 2010. New housing permits have dropped and continue to drop from the peak in first quarter of 2006. The steep drop in single family home sales is expected to bottom out by April 2009 and new home construction hitting its low point and begins to change course two months later. As for commercial construction, conditions are expected to be worst dramatically in 2009 with upturn not happening before midyear 2010.

A study performed by KPMG found that Atlanta was one of the large US cities where the cost of doing business is relatively low. You can expect in 2009 as businesses continue to shift their priorities toward lowering cost, Georgia will be well positioned to compete nationally for corporate headquarters, high tech industries, expansions, and relocations.

COUNTY COMMUNITY HEALTH INDICATORS

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

**Per Capita Income:** The median per capita income in Fulton County is \$51,476, which exceeds the per capita income of Georgia, which is \$32,095 and \$44,344 nationally. (2009 Georgia County Guide, UGA, Georgia Statistics System)

FULTON COUNTY, GEORGIA

Principal Employers  
2008 and Nine Years Ago

	<u>Employees*</u>	<u>Percentage of County employment**</u>
Ten major employers of 2008:		
Delta Airlines	19,235	4.28%
Publix Supermarkets	16,855	3.75%
Kroger Company	15,500	3.45%
Bellsouth Corp	15,500	3.45%
United States Postal Service	14,000	3.11%
Fulton County School system	10,892	2.42%
United Parcel Service	10,500	2.33%
Atlanta City Municipal Government	7,934	1.76%
SunTrust Banks Inc.	7,768	1.73%
IBM Corporation	7,500	1.67%

\* From the Metro Atlanta Chamber of Commerce publication "Atlanta's Top Employers, 2006" these statistics could include employees working in other areas outside Fulton County.

\*\* August 2006 Fulton County employment was reported as 449,855 per Georgia Dept of Labor.

Ten major employers of 1999:

AT&T Technologies	Fulton County School System
Atlanta Board of Education	Kroger Company
BellSouth Corporation	United States Postal Service
Atlanta City Municipal Government	Walmart Stores
Delta Airlines	Cox Enterprises

\* From the Metro Atlanta Chamber of Commerce, these statistics categorized employers based on size and did not include specific employee counts

**Poverty:** Approximately 15.9% of the county's population lives below the poverty level, compared with a state level of 14.5% and a national level of 13%. (DCA) (Census 2000)

**Unemployment Rate:** The County's unemployment was 8.4% as compared to 9.3% for the state and 8.1% nationally. (U.S. Department of Labor) (GDL)

**Residents:** In Fulton County, 24.4% were age 18 or younger, while 9.6% were 65 or older, statewide, 26.5% were age 18 or younger and 8.5% were age 65 or older (DCA)

**Home Ownership:** Due to the large urbanized base within Fulton County, 52% of the county's residents owned homes as compared to 69% for the state and 68.3% nationally. (U.S. Census Quick Facts)

**Voter Participation:** Due to the record turnout during the Presidential Election, voter registration and participation increased drastically. 73% of the registered voters in Fulton County voted. Fulton County also increased voter participation by 15.04% compared to the state participation level of 14.22% (Georgia Secretary of State)

**Education:** Fulton County currently has 6,671 teachers. The student to teacher ratio is 14 to 1. This number is expected to rise as teacher layoffs are inevitable in the current economic climate. Due to state budget cuts, Fulton County's budget will be negatively impacted by \$21 million in fiscal year 2009. If the predicted cost of the Hope and pre-kindergarten programs exceed lottery revenues in 2010, a 2004 law will kick in, reducing and eventually eliminating the \$300 Grant for books scholarship recipients receive. (GDE)

**Sources:**

Center for Agribusiness and Economic Development, UGA, Athens Ga.  
Georgia Secretary of State  
Department of Community Affairs (DCA)  
Georgia Census Bureau (GCB)  
Georgia Department of Labor (GDL)  
Georgia Department of Education (GDE)  
U.S Department of Labor

## SERVICE NEEDS & BUDGETING CHOICES (Prelude to Budget Planning)

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

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

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

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

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

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

The Metropolitan North Georgia Planning District is updating the water, waste water and watershed management plans. Currently, Fulton is compliant with all waste water management plan requirements and is working toward full compliance with the requirements of the other two plans. The focus is on water conservation measures and storm water infrastructure maintenance. Most of the County's storm water infrastructure is the responsibility of the various cities.

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

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

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

### **COUNTY INFRASTRUCTURE INDICATORS OF SERVICE NEEDS**

**Wastewater Treatment Capacity:** Fulton County has five treatment plants which currently treat approximately 45 MGD (Million Gallons per Day) for 431,000 residents in its service area. Four advanced wastewater facilities in North Fulton County are designated to treat a total average daily flow of 32 million gallons per day. Supported by a network of 28 wastewater pumping stations, all three of the North Fulton county treatment facilities include mechanical screening biological stabilization of organic pollutants, bio-solids processing and disinfection of reclaimed water prior to its release. The Big Creek facility serves portions of North Fulton, DeKalb and Forsyth counties, and is designed to treat 24 million gallons per day of domestic wastewater. The Little River facility, designed to treat 1 million gallons of wastewater per day, is located in Cherokee County. The Johns Creek Environmental Campus (JCEC) treats 15 million gallons per day with a discharge point into the Chattahoochee River. The JCEC is the County's newest water reclamation facility. Using a technologically advanced treatment method, known as a membrane biological reactor (MBR), the new facility serves the northern part of the County while maintaining the ecological balance of the Chattahoochee River. The Cauley Creek WRF (a private/public facility) has expanded and now treats up to a maximum of 5 MGD. South Fulton is served by a relatively new 24 MGD facility, Camp Creek, which is currently treating an average daily flow of 16 MGD.

**Water Treatment Capacity:** The County jointly owns one water treatment plant with the City of Atlanta. The plant is operated by a private contractor and has a current treatment capacity of 90 MGD, and a customer base of 70,000. The plant currently supplies approximately 32 MGD to the county.

**Budget Document**

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

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

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

**Budget Goals & Objectives**

The goals and objectives established in formulating the 2009 budget were focused on health and human services, children and youth services, juvenile justice, criminal justice, special services district and internal services. The theme of the budget process itself was to provide the Board of Commissioners with needed information to assist them in meeting their responsibilities of:

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

The following budget objectives were used in preparing the 2009 Budget:

**HEALTH & HUMAN SERVICES**

- 1) Collaborate with the justice system and community partners in providing health and social services.
- 2) Enhance the quality of life of Fulton County citizens by providing prevention programs to needy and at risk populations.

**CHILDREN & YOUTH SERVICES**

- 1) Coordination of children and youth services in collaboration with the juvenile justice system, schools, libraries, and community partners.
- 2) Support programs that enhance the development of families, children, and youth.

**JUVENILE JUSTICE**

- 1) Provide services that support diversion programs, restoration boards, and involvement of families.

**CRIMINAL JUSTICE**

- 1) Coordinate criminal justice through a unified, collaborative approach with courts, public safety, and community partners.

In addition to the above focus areas and goals, the Budget Commission has identified the following areas of funding priority for internal services departments and South Fulton Tax District which are not included in the Board of Commissioners' goals:

**SPECIAL SERVICES DISTRICT**

- 1) Provision of cost-effective municipal type services to sustain the quality of life for the residents of South Fulton Tax District.

**INTERNAL SERVICES**

- 1) Provide programs and services that contribute to and enhance employee health, safety, professional development, and overall job satisfaction.
- 2) Provide support services that enable the timely, cost-effective, and equitable delivery of programs and products to Fulton County citizens.
- 3) Provide services that promote accessibility, transparency, and citizen engagement.

**Budget Structure**

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

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

**The Special Services District Fund** is a tax-based fund. The old Special Services District Fund that existed in Fiscal Year 2005 was divided into four different funds in Fiscal Year 2006 Budget. These funds were named the Special Services District, Northwest Sub District, Northeast Sub District, and South Fulton Tax District. In the 2007 budget the Northwest Sub District and the Northeast Sub District became cities (Milton and Johns Creek respectively) and are no longer budgeted by Fulton County. The Fund is now used to account for outstanding cash balance that will be used to pay the accrued compensated absences balance for the County employees that used to work in the Special Services District but are now working out of the County remaining Funds.

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

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

**Emergency Services Fund** was created in 1994. This fund pays for the county’s emergency communication and emergency management operation. It is funded using the “911 surcharge” on the county residents’ telephone bills.

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

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

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

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

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

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

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

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

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

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

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

### **GROUPING OF COUNTY FUNDS**

Major Governmental Funds (Appropriated)

General Fund  
 Special Services District Fund  
 South Fulton Tax District Fund

Non Major Governmental Funds (Appropriated)

Emergency Services Fund  
 Debt Service Fund  
 Stormwater Management Fund  
 Health Fund  
 Risk Management Fund

Major Proprietary Funds (Appropriated)

Water and Sewer Revenue Fund  
 Water and Sewer Renewal Fund

Non Major Proprietary Funds

Solid Waste Fund  
 Airport Fund

Non Major Capital Improvements Fund

Capital Improvements Fund

Non Major Special Revenue Fund

Special Appropriation Fund

Combined summaries of the adopted revenue budgets for fiscal years 2007–2009 and actual revenue for fiscal year 2007 and 2008 for all major tax and fee based funds are shown below:

## ADOPTED REVENUE BUDGETS

	2007		2008		2009		% CHANGE 2008-2009
	BUDGETED REVENUE	% OF TOTAL	BUDGETED REVENUE	% OF TOTAL	BUDGETED REVENUE	% OF TOTAL	
GENERAL FUND	\$620,500,000	68.72%	\$627,704,466	68.70%	\$669,138,036	73.54%	6.60%
AIRPORT FUND	850,000	0.09%	850,000	0.09%	1,000,000	0.11%	17.65%
SPECIAL SERVICES DISTRICT FUND	0	0.00%	0	0.00%	0	0.00%	0.00%
SOUTH FULTON TAX DISTRICT	38,024,909	4.21%	38,024,909	4.16%	44,663,569	4.91%	17.46%
EMERGENCY SERVICES FUND	7,600,000	0.84%	7,600,000	0.83%	6,700,000	0.74%	-11.84%
DEBT SERVICE FUND	3,780,000	0.42%	3,780,000	0.41%	0	0.00%	-100.00%
STORM WATER MANAGEMENT FUND	0	0.00%	3,600,000	0.39%	0	0.00%	-100.00%
SOLID WASTE FUND	1,775,000	0.20%	1,775,000	0.19%	1,500,000	0.16%	-15.49%
WATER & SEWER REVENUE FUND	106,350,000	11.78%	106,350,000	11.64%	105,067,748	11.55%	-1.21%
WATER & SEWER R & E FUND	34,831,179	3.86%	34,831,179	3.81%	17,400,000	1.91%	-50.04%
HEALTH FUND	55,470,792	6.14%	55,470,792	6.07%	37,974,006	4.17%	-31.54%
RISK MANAGEMENT	17,668,000	1.96%	17,668,000	1.93%	12,440,030	1.37%	-29.59%
SPECIAL APPROPRIATION FUNDS*	16,042,249	1.78%	16,042,249	1.76%	14,062,058	1.55%	-12.34%
	<b>\$902,892,129</b>	<b>100.00%</b>	<b>\$913,696,595</b>	<b>100.00%</b>	<b>\$909,945,447</b>	<b>100.00%</b>	<b>-0.41%</b>

## ACTUAL REVENUE

	2007		2008		2009		% CHANGE 2008-2009
	ACTUAL REVENUE	% OF TOTAL	ACTUAL REVENUE	% OF TOTAL	BUDGETED REVENUE	% OF TOTAL	
GENERAL FUND	\$600,480,832	64.99%	\$597,407,107	72.39%	\$669,138,036	73.54%	12.01%
AIRPORT FUND	836,432	0.09%	1,123,640	0.14%	1,000,000	0.11%	-11.00%
SPECIAL SERVICES DISTRICT FUND	4,188,839	0.45%	1,657,608	0.20%	0	0.00%	-100.00%
SOUTH FULTON TAX DISTRICT	40,490,831	4.38%	34,151,851	4.14%	44,663,569	4.91%	30.78%
EMERGENCY SERVICES FUND	7,606,407	0.82%	8,033,160	0.97%	6,700,000	0.74%	-16.60%
DEBT SERVICE FUND	978,993	0.11%	326,617	0.04%	0	0.00%	-100.00%
STORM WATER MANAGEMENT FUND	0	0.00%	460,288	0.06%	0	0.00%	-100.00%
SOLID WASTE FUND	1,303,566	0.14%	1,262,362	0.15%	1,500,000	0.16%	18.82%
WATER & SEWER REVENUE FUND	115,806,768	12.53%	98,317,545	11.91%	105,067,748	11.55%	6.87%
WATER & SEWER R & E FUND	66,530,744	7.20%	11,434,370	1.39%	17,400,000	1.91%	52.17%
HEALTH FUND	55,174,578	5.97%	40,210,000	4.87%	37,974,006	4.17%	-5.56%
RISK MANAGEMENT	14,503,590	1.57%	14,837,433	1.80%	12,440,030	1.37%	-16.16%
SPECIAL APPROPRIATION FUNDS*	16,042,249	1.74%	16,042,249	1.94%	14,062,058	1.55%	-12.34%
	<b>\$923,943,829</b>	<b>100.00%</b>	<b>\$825,264,230</b>	<b>100.00%</b>	<b>\$909,945,447</b>	<b>100.00%</b>	<b>10.26%</b>

## SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

	<i>General Fund</i>	<i>Special Services District</i>	<i>Sub Districts</i>	<i>South Fulton Tax District</i>	<i>Major Proprietary Fund (1)</i>	<i>Nonmajor Governmental Funds (2)</i>	<i>Nonmajor Proprietary Funds (3)</i>	<i>FY2009 TOTAL</i>
<b><u>Revenues and Other Sources:</u></b>								
Taxes	567,799,355	0	0	33,833,945	0	0	0	601,633,300
Intergovernmental	28,728,442	0	0	1,543,076	0	15,602,913	0	45,874,431
Licenses and Permits	0	0	0	7,134,717	0	0	0	7,134,717
Charges for Services	31,863,190	0	0	595,552	111,225,548	14,361,157	0	158,045,447
Fines and Forfeitures	17,647,000	0	0	395,885	0	0	0	18,042,885
Other Revenues	23,100,049	0	0	1,160,394	3,842,200	50,000	1,630,000	29,782,643
Other Financing Sources	0	0	0	0	0	0	0	0
Transfer	-	0	0	2,000,000	7,400,000	27,099,966	870,000	37,369,966
<b>Total</b>	<b>669,138,036</b>	<b>0</b>	<b>0</b>	<b>46,663,569</b>	<b>122,467,748</b>	<b>57,114,036</b>	<b>2,500,000</b>	<b>897,883,389</b>
<b><u>Expenditures and Other Uses:</u></b>								
Public Safety & Justice System	215,525,053	0	0	28,374,999	0	0	0	243,900,052
Health Services	63,338,515	0	0	0	0	40,661,101	0	103,999,616
Government Services to Residents	77,969,713	0	0	4,755,000	0	8,093,230	0	90,817,943
Administration	93,909,307	0	0	4,717,837	5,429,168	1,315,886	0	105,372,198
Public Works & General Services	40,655,255	0	0	0	104,372,979	250,000	2,742,023	148,020,257
Other Expenses	118,038,818	10,030,334	0	9,500,000	477,089	27,326,000	0	165,372,241
Debt Service	56,403,081	0	0	0	0	3,162,222	0	59,565,303
Other Financing Uses	0	0	0	0	0	0	0	0
Transfer	0	2,870,000	0	0	46,400,000	0	0	49,270,000
<b>Total</b>	<b>665,839,742</b>	<b>12,900,334</b>	<b>0</b>	<b>47,347,836</b>	<b>156,679,236</b>	<b>80,808,439</b>	<b>2,742,023</b>	<b>966,317,610</b>
Excess (Deficiency) of Revenues and Expenditures	3,298,294	(12,900,334)	0	(684,267)	(34,211,488)	(23,694,403)	(242,023)	(68,434,221)
Beginning Fund Balance	59,723,911	15,062,167	1,022,921	1,220,766	139,140,911	33,309,772	897,814	250,378,262
<b>Ending Balance</b>	<b>63,022,205</b>	<b>2,161,833</b>	<b>1,022,921</b>	<b>536,499</b>	<b>104,929,423</b>	<b>9,615,369</b>	<b>655,791</b>	<b>181,944,041</b>

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

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

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

2007-2009 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>Revenues and Other Sources:</b>												
Taxes	499,784,280	512,990,650	567,799,355	30,531,267	24,882,101	33,833,945	0	0	0	530,315,547	537,872,751	601,633,300
Intergovernmental	33,917,953	19,862,951	44,331,355	766,903	1,437	1,543,076	0	0	0	34,684,856	19,864,388	45,874,431
Licenses and Permits	0	0	0	9,482,344	7,850,050	7,134,717	25,066	42,063	0	9,507,410	7,892,113	7,134,717
Charges for Services	43,141,995	46,462,189	46,224,347	1,260,061	662,829	595,552	125,143,591	102,627,051	111,225,548	169,545,648	149,752,069	158,045,447
Fines and Forfeitures	20,496,144	18,329,989	17,647,000	109,389	342,642	395,885	0	0	0	20,605,534	18,672,631	18,042,885
Other Revenues	37,427,197	30,582,431	23,150,049	4,366,672	2,375,364	1,160,394	41,402,673	8,211,803	5,472,200	83,196,542	41,169,598	29,782,643
Other Financing Sources	0	0	0	0	0	0	0	0	0	0	0	0
Transfer	43,976,830	33,046,395	27,099,966	6,000,000	6,000,000	2,000,000	17,906,179	1,257,000	8,270,000	67,883,009	40,303,395	37,369,966
<b>Total</b>	<b>678,744,400</b>	<b>661,274,605</b>	<b>726,252,072</b>	<b>52,516,636</b>	<b>42,114,425</b>	<b>46,663,569</b>	<b>184,477,510</b>	<b>112,137,917</b>	<b>124,967,748</b>	<b>915,738,546</b>	<b>815,526,947</b>	<b>897,883,389</b>
<b>Expenditures and Other Uses:</b>												
Public Safety & Justice System	203,978,662	217,557,575	215,525,053	30,062,979	29,485,154	28,374,999	0	0	0	234,041,641	247,042,729	243,900,052
Health Services	166,654,943	133,594,613	103,999,616	0	0	0	0	0	0	166,654,943	133,594,613	103,999,616
Government Services to Residents	81,500,314	84,953,029	86,062,943	3,456,544	4,219,411	4,755,000	0	0	0	84,956,858	89,172,440	90,817,943
Administration	89,583,407	98,928,155	95,225,193	5,629,404	5,968,783	4,717,837	4,839,570	5,113,396	5,429,168	100,052,381	110,010,334	105,372,198
Public Works & General Services	39,668,781	41,409,430	40,905,255	0	0	0	93,366,617	79,890,880	107,115,002	133,035,398	121,300,310	148,020,257
Other Expenses	75,224,959	65,518,536	145,364,818	13,140,298	19,760,162	19,530,334	75,950	54,120	477,089	88,441,207	85,332,818	165,372,241
Debt Service	62,402,812	59,455,468	59,565,303	0	0	0	0	0	0	62,402,812	59,455,468	59,565,303
Other Financing Uses	0	0	0	0	0	0	0	0	0	0	0	0
Transfer	0	5,000,000	0	6,000,000	6,000,000	2,870,000	54,376,272	38,492,060	46,400,000	60,376,272	49,492,060	49,270,000
<b>Total</b>	<b>719,013,878</b>	<b>706,416,806</b>	<b>746,648,181</b>	<b>58,289,225</b>	<b>65,433,510</b>	<b>60,248,170</b>	<b>152,658,409</b>	<b>123,550,456</b>	<b>159,421,259</b>	<b>929,961,512</b>	<b>895,400,772</b>	<b>966,317,610</b>
Excess (Deficiency) of Revenues and Expenditures	(40,269,478)	(45,142,201)	(20,396,109)	(5,772,589)	(23,319,085)	(13,584,601)	31,819,101	(11,412,539)	(34,453,511)	(14,222,966)	(79,873,825)	(68,434,221)
Beginning Fund Balance	178,445,362	138,175,884	93,033,683	46,397,529	40,624,940	17,305,854	119,632,163	151,451,264	140,038,725	344,475,054	330,252,088	250,378,262
<b>Ending Balance</b>	<b>138,175,884</b>	<b>93,033,683</b>	<b>72,637,574</b>	<b>40,624,940</b>	<b>17,305,855</b>	<b>3,721,253</b>	<b>151,451,264</b>	<b>140,038,725</b>	<b>105,585,214</b>	<b>330,252,088</b>	<b>250,378,263</b>	<b>181,944,041</b>

(1) Major and NonGovernmental Funds include General Fund, Emergency Fund, Debt Service Fund, Stormwater Fund, Health Fund, and Risk Management Fund  
 (2) Special Services District Funds include the old SSD Fund, Northwest and Northeast Funds, and SouthFulton Tax District Fund.  
 (3) Major and Nonmajor Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Solid Waste Fund, and Airport Fund.

Combined summaries of the adopted budgets for fiscal years 2007–2009 and actual operating expenditures for fiscal years 2007 and 2008 for all major tax and fee based funds are shown below:

## ADOPTED EXPENDITURE BUDGETS

	2007		2008		2009		% CHANGE 2008-2009
	ADOPTED BUDGET	% OF TOTAL	ADOPTED BUDGET	% OF TOTAL	ADOPTED BUDGET	% OF TOTAL	
GENERAL FUND	\$659,968,069	67.74%	\$671,469,078	70.24%	\$665,839,742	68.12%	-0.84%
SPECIAL SERVICES DISTRICT FUND	11,799,042	1.21%	\$17,393,594	1.82%	\$10,030,334	1.03%	-42.33%
SOUTH FULTON TAX DISTRICT	48,902,229	5.02%	\$48,676,598	5.09%	\$47,347,836	4.84%	-2.73%
EMERGENCY SERVICES FUND	8,931,432	0.92%	\$9,697,262	1.01%	\$8,093,230	0.83%	-16.54%
DEBT SERVICE FUND	5,480,420	0.56%	\$5,480,420	0.57%	\$3,162,222	0.32%	-42.30%
STORM WATER MANAGEMENT FUND	3,600,000	0.37%	\$5,500,000	0.58%	\$250,000	0.03%	-95.45%
SOLID WASTE FUND	2,175,700	0.22%	\$1,500,000	0.16%	\$1,492,023	0.15%	-0.53%
WATER & SEWER REVENUE FUND	122,092,975	12.53%	\$98,436,898	10.30%	\$115,316,558	11.80%	17.15%
WATER & SEWER R & E FUND	15,932,028	1.64%	\$14,713,499	1.54%	\$41,362,678	4.23%	181.12%
HEALTH FUND	58,957,279	6.05%	\$43,113,029	4.51%	\$40,661,101	4.16%	-5.69%
RISK MANAGEMENT	19,227,529	1.97%	\$19,286,245	2.02%	\$28,641,886	2.93%	48.51%
SPECIAL APPROPRIATION FUNDS*	16,042,249	1.65%	\$19,356,444	2.02%	\$14,062,058	1.44%	-27.35%
AIRPORT FUND	1,194,611	0.12%	\$1,288,067	0.13%	\$1,250,000	0.13%	-2.96%
	<b>\$974,303,563</b>	<b>100.00%</b>	<b>\$955,911,134</b>	<b>100.00%</b>	<b>\$977,509,668</b>	<b>100.00%</b>	<b>0.33%</b>

## ACTUAL EXPENDITURES

	2007		2008		2009		% CHANGE 2008-2009
	ACTUAL BUDGET	% OF TOTAL	ACTUAL BUDGET	% OF TOTAL	ADOPTED BUDGET	% OF TOTAL	
GENERAL FUND	\$641,603,721	70.24%	\$637,778,737	70.75%	\$665,839,742	68.12%	3.78%
SPECIAL SERVICES DISTRICT FUND	\$4,680,158	0.51%	\$5,278,347	0.59%	\$10,030,334	1.03%	114.32%
SOUTH FULTON TAX DISTRICT	\$45,710,907	5.00%	\$46,408,325	5.15%	\$47,347,836	4.84%	3.58%
EMERGENCY SERVICES FUND	\$6,623,991	0.73%	\$7,655,922	0.85%	\$8,093,230	0.83%	22.18%
DEBT SERVICE FUND	\$5,364,071	0.59%	\$3,052,387	0.34%	\$3,162,222	0.32%	-41.05%
STORM WATER MANAGEMENT FUND	\$171,174	0.02%	\$5,500,000	0.61%	\$250,000	0.03%	46.05%
SOLID WASTE FUND	\$1,469,700	0.16%	\$1,500,000	0.17%	\$1,492,023	0.15%	1.52%
WATER & SEWER REVENUE FUND	\$113,954,058	12.47%	\$96,583,088	10.71%	\$115,316,558	11.80%	1.20%
WATER & SEWER R & E FUND	\$11,713,017	1.28%	\$24,543,155	2.72%	\$41,362,678	4.23%	253.13%
HEALTH FUND	\$54,276,527	5.94%	\$39,514,243	4.38%	\$40,661,101	4.16%	-25.09%
RISK MANAGEMENT	\$10,883,607	1.19%	\$13,415,517	1.49%	\$28,641,886	2.93%	163.17%
SPECIAL APPROPRIATION FUNDS*	\$16,042,249	1.76%	\$19,356,444	2.15%	\$14,062,058	1.44%	-12.34%
AIRPORT FUND	\$1,007,205	0.11%	\$924,213	0.10%	\$1,250,000	0.13%	24.11%
	<b>\$913,500,385</b>	<b>100.00%</b>	<b>\$901,510,378</b>	<b>100.00%</b>	<b>\$977,509,668</b>	<b>100.00%</b>	<b>7.01%</b>

USE OF FUNDS BY COUNTY DEPARTMENTS									
DEPARTMENTS	FUND								
	GENERAL	SPECIAL	SOUTH	WATER	EMGNCY	STORM	SOLID	HEALTH	AIRPORT
	DISTRICT		FULTON	& SEWER		WATER	WASTE		
Administration	√	√	√		√				
County Attorney	√				√				
County Manager	√								
Court System**	√								
District Attorney	√								
Finance	√		√						
Fire Rescue			√		√				
General Services	√								√
Human Services	√								
Information Technology	√				√				
Library	√								
Mental Health	√								
Parks and Recreation			√						
Police	√		√		√				
Public Health	√							√	
Public Works	√		√		√		√		√
Sheriff	√				√				
Tax Assessor	√								
Tax Commissioner	√								

\*\*ADMINISTRATION INCLUDES ARTS COUNCIL, BOARD OF COMMISSIONERS, E&CD, NON AGENCY, PERSONNEL, PURCHASING AND REGISTRATION & ELECTIONS. \*\*JUSTICE SYSTEM INCLUDES DISTRICT ATTORNEY, JUVENILE COURT, MEDICAL EXAMINER, PROBATE COURT, PUBLIC DEFENDER, SHERIFF, STATE COURT, SOLICITOR GENERAL AND SUPERIOR COURT

**RELATIONSHIP OF DEPARTMENTS TO  
COUNTY'S 2008 GOALS AND OBJECTIVES**

<b>DEPARTMENTS</b>	Health & Social Svcs in collaboration with the Justice System & Community Partners	Provide services that support diversion programs, restoration boards & involvement of families	Provide prevention programs to needy & at-risk populations that enhance quality of life	Coordinate children and youth services in collaboration with the justice system & libraries	Provide programs that support development of families, children & youth	Coordinate criminal justice through a unified, collaborative approach with courts, public safety & community partners	Provide cost-effective municipal services to sustain the quality of life in unincorporated Fulton County	Provide programs & services that contribute to & enhance employee health, safety, professional development & overall job satisfaction	Provide support services that enable timely, cost effective & equitable delivery of programs & products to Fulton County citizens	Provide services that promote accessibility, transparency & citizen engagement	Reduce and/or mitigate the negative impact of Fulton County operations on the environment	Other Related Services provided
Arts Council		✓	✓		✓							
Board of Commissioners									✓			
Clerk to the Commission												✓
Clerk of Superior Court							✓					✓
Cooperative Extension			✓		✓							
County Attorney												✓
County Manager	✓							✓	✓	✓		✓
County Marshal						✓						✓
District Attorney	✓	✓				✓						
Emergency - 911												
E&CD Service			✓				✓					✓
Family & Children Services	✓			✓	✓							✓
Finance							✓		✓			
Fire							✓					
General Services								✓				✓
Grady Hospital			✓									
Health & Wellness	✓			✓								✓
Housing & Community Dev.	✓		✓									
Human Services			✓	✓	✓							
Information Technology									✓			✓
Juvenile Court		✓										
Library			✓						✓			
Medical Examiner												✓
Mental Health	✓		✓		✓							
Non Agency								✓				✓
Parks & Recreation							✓					
Personnel								✓				
Police							✓					✓
Probate Court												✓
Public Defender	✓	✓				✓						✓
Public Works											✓	
Purchasing									✓			
Registration & Elections												
Sheriff						✓						
State Court						✓						✓
Solicitor General	✓					✓						
Superior Court						✓						✓
Tax Assessor									✓			
Tax Commissioner									✓			

Fulton County long term planning processes center on some of the Board of Commissioners’ defined focus areas and goals with consideration for future budget impacts.

**FULTON COUNTY PLANNING PROCESSES**

STRATEGY	PLANNING PROCESS	DESCRIPTION OF PROCESS	BUDGET IMPACTS
Operating Budget Fund Balance	Increase County annual fund balance requirement from 8.3% of expenditures to 9.3%.	The Finance Department is to develop a plan to progressively increase the allocation of certain amount of the annual budget towards the fund balance.	Provides for funding stability and allow the County to weather any future downturn in the economy.
Funding Strategy for OPEB	Create long term funding strategy for OPEB.	The Board of Commissioners approved funding in the amount of \$2.1 million in FY09 Budget and Finance Department will provide recommendation for future funding mechanism.	Provides budget stability and get County in compliance with GASB 45.
Water and Sewer Rate Adjustments	Develop strategy to address and minimize the need for future rate increases.	The Water and Sewer Division will submit plans for proactive actions to use in the future for possible approval by the Board of Commissioners.	Provides stability in water and sewer rates and allows good predictions for rates adjustments in the future.
Capital Projects Plan	Multi-year plan to improve the quality of public facilities, equipment and infrastructure.	Replace and renovate fire rescue stations while upgrading the police department patrol fleet by replacing older or high mileage police vehicles.	Provides better public safety and allows for continued facilities maintenance.
Service Delivery Strategy	Develop plan to enhance infrastructure to support the quality delivery of prevention services to needy and at risk populations.	General Services Department to renovate North Annex for start-up of new Common Ground full service and identify and acquire location for South Common Ground full service center.	Centralization of the services will allow for streamlining of their associated costs.

**VISION**

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

**MISSION**

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

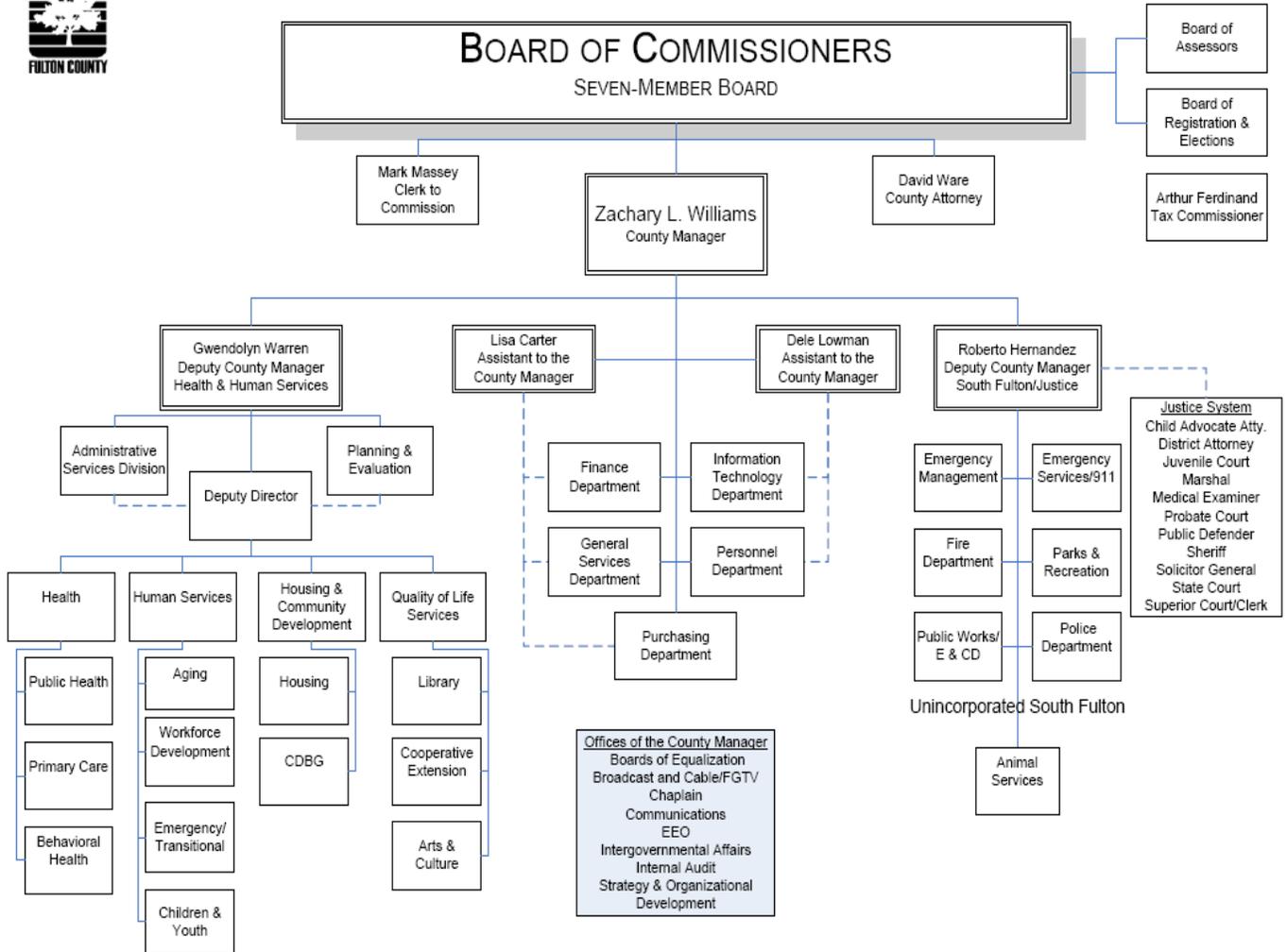
- Providing timely information on government activities.
- Practicing stringent cost control measures.
- Acknowledging diversity in the community by providing social activities that involve every part of the County.
- Upholding highest professional and ethical standards.

**VALUES**

- Management – controlling our resources efficiently.
- Innovation – continuing to look for ways to creatively solve problems for our citizens.
- Service – providing effective and adequate level of customer service.
- Equality – providing equal opportunity for our citizens.



FULTON COUNTY GOVERNMENT ORGANIZATIONAL STRUCTURE



**BOARD OF COMMISSIONERS  
FULTON COUNTY, GEORGIA**



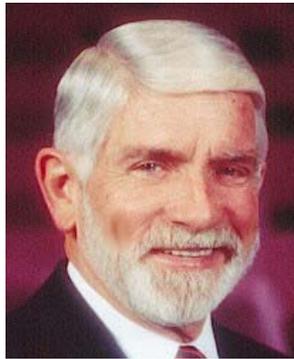
**John H. Eaves  
Chairman  
District 1, County-Wide**



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



**Lynne Riley  
Commissioner  
District 3**



**Tom Lowe  
Commissioner  
District 4**



**Emma I. Darnell  
Commissioner  
District 5**



**Nancy A. Boxill  
Commissioner  
District 6**



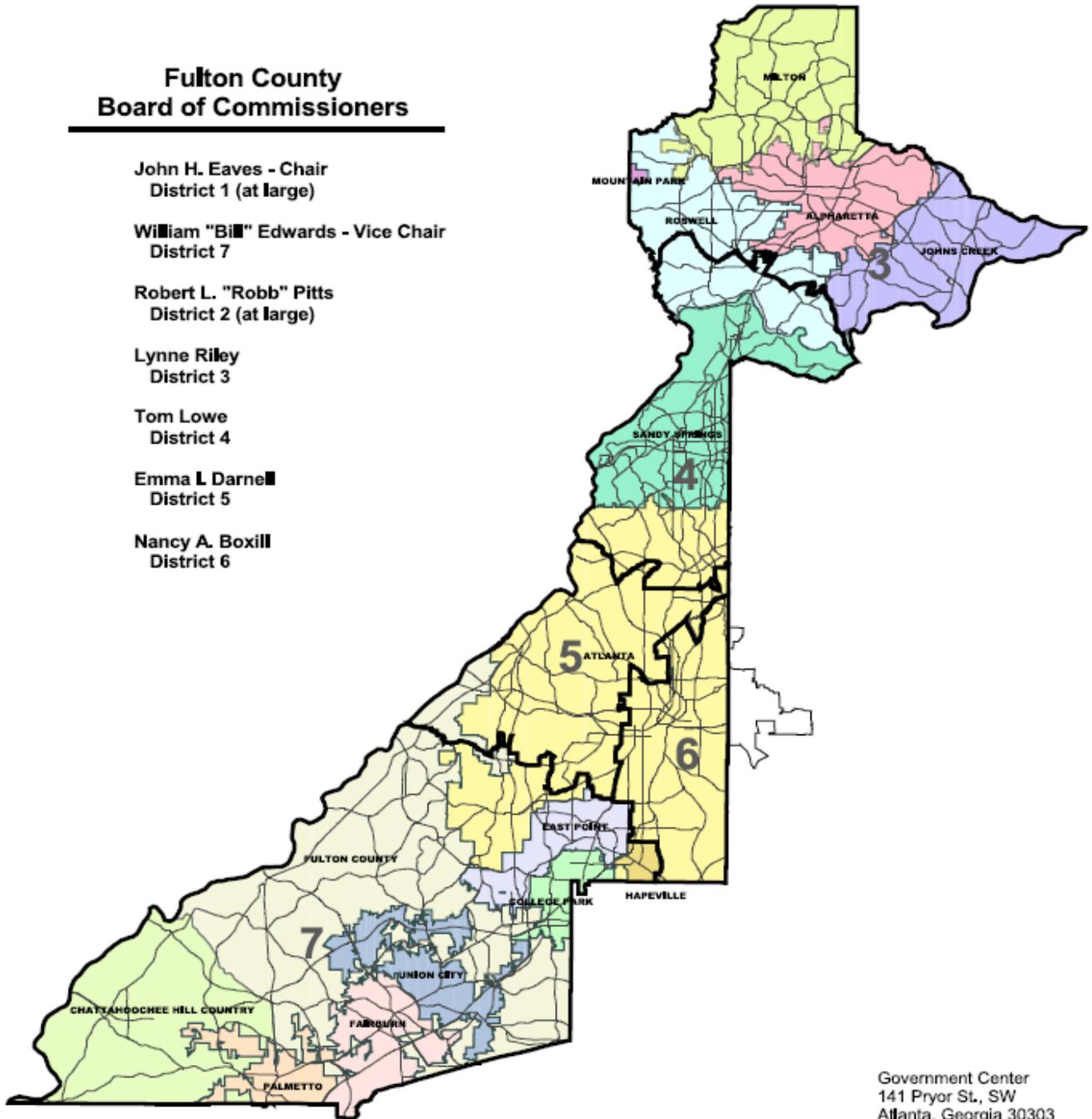
**William "Bill" Edwards  
Vice-Chairman  
District 7**



**Mark Massey  
Clerk to the Commission**

**Fulton County  
Board of Commissioners**

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



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

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



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



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

Citizens of Fulton County:

The FY2009 approved, balanced budget is presented for your information in compliance with Fulton County Budget Law with full consideration of the actions of the Board of Commissioners, concerns of Fulton County Citizens, and the operational needs of the County departments.

#### **BUDGET DEVELOPMENT PROCESS**

The process of preparing the County budget has been more challenging this year because of the national recessionary economic forces, which are hampering the ability of every local government throughout the nation, including Fulton County, to maintain adequate levels of service to their citizens. In addition, national and local economic forecasts indicate that this trend will continue over the next few years.

Faced with the challenges of declining tax revenues and increasing expenditures the Budget Commission took a fresh look at all County services by utilizing a modified version of the **Outcome Budgeting** process. This process builds on the March 2008 Board of Commissioners' retreat that led to four focus areas and additional goals for the South Fulton Tax District and Internal Services (described in detail in the introduction).

The Outcome Budgeting approach aligns departmental budgets with the Board of Commissioners' goals in order to achieve specific objectives, which are then measured against actual results. Progress towards goals is measured continually, and based upon those results; programs are reevaluated for efficiency and effectiveness and are recommended for continuation, restructuring, or elimination. This is in contrast to the County's past practice of incremental budgeting, which tied budgets to changes in inflation. Furthermore, the new process allows for the realignment of various revenues and expenses to be accounted for within the funds in which they belong.

A modified Outcome Budgeting approach was used in the development of the FY2009 budget because the County does not have in place the robust data collection and reporting required to engage a holistic outcome-driven budgeting approach. However, County management is currently working with departments to develop a robust performance measurement structure, which will be used in the future to make more reliable, outcome-based, data-driven decisions.

**GENERAL FUND**

Total funded full time, part time, temporary, and seasonal positions within the General Fund were reduced from 5,368 in FY2008 to 5,285 in FY2009 (includes full time, part time, contractual, seasonal and temporary positions). The total budget for FY2009 is approximately \$665.8 million, which exceeds the FY2008 actual amount by about \$28 million. This potential increase is mainly due to new billable FY2008 property taxes, state homestead, and state property taxes.

Other factors influencing FY2009 revenue include:

- A temporary court order pending approval of the County Tax Digest, which limits the tax billings of parcels under appeal in the current and prior years; the revenues in dispute as of October 2008 were potentially \$31 million
- Loss of \$10 million in revenue due to voter-approved referendums for the three-year phase-in of homestead exemption, up to \$30,000; and homestead exemptions from County ad valorem taxes for 50% for seniors 65 years of age or older (House Bills 1190 and 1205 respectively)
- A tentative tax digest growth rate assumption of only 1% compared with a 3% growth rate assumption in FY2008. This assumption is due to the national economic downturn affecting development nation-wide. Each 1% loss in growth rate equates to \$4.86 million in estimated revenue
- Reduction of almost \$3 million expected in sales tax collections in FY2009 due to the continued downturn in the economy
- A loss of state funding for County programs of over \$1.7 million, which will affect mainly the Mental Health and Health and Wellness Departments
- An unchanged millage rate of 10.281 from FY2008.

In anticipation of possible revenue shortfalls due to economic factors and the unpredictable nature of new revenue streams, the County eliminated over \$22.4 million in General Fund operating expenses through the modified outcome budgeting process including:

- Various operating and contractual/professional services reductions of \$9.4 million
- Contingency reductions of \$5 million
- The reduction of 83 General Fund full time and part time positions for a savings of \$4.5 million
- Elimination of the Grady Ambulance subsidy of \$3.5 million

Major items in the General Fund for FY2009 include:

- County contribution to Grady Memorial Hospital of \$76.5 million; \$26.5 million of which was held in contingency pending an agreement on a memorandum of understanding between the Hospital Authority and the County
- Continued funding of \$10 million (in FY2009) for jail bed outsourcing in order to satisfy a Federal Court order to improve the Fulton county jail; the relocation of inmates will allow continued improvements to the building and relieve overcrowding
- An increase in health insurance costs of \$8 million in the General Fund for continuing the 80/20 split of County/Employee share of the premium

- \$6.5 million towards the total appropriation of approximately \$16 million needed for the acquisition of the Unified Case Management System for the Justice System agencies. Funding is expected to be completed by FY2010, and once implemented, the system will provide significant improvement in case handling and other efficiencies ultimately resulting in cost reduction
- Approximately \$3.3 million in funding for FY2009 Budget Commission-recommended enhancements
- Almost \$2 million in continued funding for the Board of County Commissioners FY2008 enhancements
- A reduction in salaries and benefits of about \$20.2 million from FY2008 due to an extra pay period and presidential elections last year.

**SPECIAL SERVICES DISTRICT/SUB-DISTRICTS FUND**

Due to a new State law (the Shafer Amendment), which mandated 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. As such, there are no funded positions within this fund.

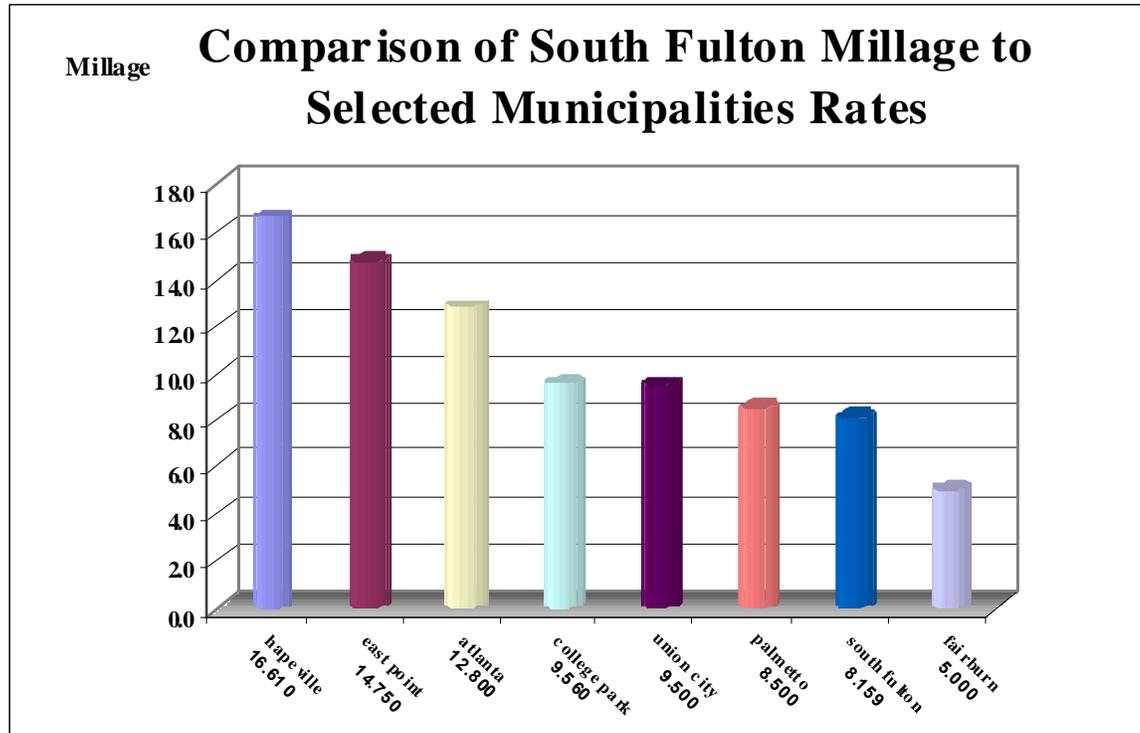
The only budgeted revenue in this fund for FY2009 is fund balance in the amount of almost \$16.1 million. This revenue will provide:

- \$10 million to cover the anticipated compensated absence payouts
- \$2 million in transfers to the South Fulton Tax District
- \$870,000 in transfers to the Solid Waste Fund
- Leaving almost \$3.2 million fund balance at the end of FY2009

**SOUTH FULTON TAX DISTRICT**

Funded positions within the South Fulton Tax District Fund were reduced from 521 in FY2008 to 477 in FY2009. The total budget for FY2009 is approximately \$47.3 million, which exceeds the FY2008 actual by about \$940,000. While the increase in the millage rate is expected to generate an additional \$8.2 million in property tax revenue, this is offset by a lower beginning fund balance and transfer from the Special Services District Fund, compared to prior year.

The increase in the millage rate of an additional 2.5 mills will be needed to balance and stabilize the fund. This change will bring the total millage of the South Fulton Tax District to 8.159 mills. While there will be an increase in the millage rate, it is still the second lowest of all municipality millage rates in the southern region of the County.



The burden on the South Fulton Tax District Fund would have been greater were it not for the recommendations presented as a result of the modified outcome budgeting process. This process resulted in almost \$2.7 million in recurring savings including:

- The reduction of 22 permanent, 2 contract and 1 temporary position for a total of \$1.4 million, and
- The reduction of various operating line items totaling approximately \$1.3 million

**EMERGENCY SERVICES FUND**

Funded positions within the Emergency Services fund were reduced from 114 in FY2008 to 101 in FY2009. The total revenues budget for FY2009 is \$6.7 million, which is lower than FY2008 actual by almost \$1.3 million. The decrease in revenue is due mainly to a reduction in user fees as a result of the City of Milton ending its service contract with Fulton County in October 2008. However, an additional beginning fund balance of almost \$380,000 over FY2008 helped bolster the fund.

Allocated expenses in the Emergency Services Fund for FY2009 exceed FY2008 actual expenses by over \$400,000. Total expenditures for FY2009 are just over \$8 million and include funding for:

- Salaries and fringe benefits
- Services contracts for the 800 MHz Countywide Public Safety Trunked Radio System
- CAD, Mobile Data, and Dictaphone Recording Systems

The Emergency Services Fund adopted budget includes funding for 911 services to the cities of Sandy Springs and Johns Creek, and the South Fulton Tax District for the full year. These services are funded through collection of the 911 user fees generated from the residents of these areas. It is possible that the cities of Sandy Springs and Johns Creek might be terminating their contracts for services with the county during the next fiscal year. We are engaging a consultant to study the current 911 operation as it relates to the revenues and expenses and provide us a report on the potential impact of these cities terminating their contracts.

**DEBT SERVICE FUND**

The Debt Service Fund represents the outstanding amount of debt service that will be paid in FY2009. As such, there are no positions associated with this fund. The total budget for this fund is approximately \$3.9 million, of which almost \$3.2 million will be used to pay principal and interest expenses.

**STORM WATER MANAGEMENT FUND**

There are no funded positions in the Storm Water Management Fund. This fund was created in 1998 to develop surface water basin master plans for the county, which have now been completed. However, \$250,000 is allocated in FY2009 for possible expenses that might be incurred during the coming year. This amount will simply draw from the remaining fund balance, leaving about \$1 million for unanticipated future expenditures.

**SOLID WASTE ENTERPRISE FUND**

The Solid Waste Enterprise Fund is used to account for expenses relating to post closure efforts at the two County landfills and the continued operations at the Merk/Miles Recycling and Waste-Drop-off Facility. Funded positions within the Solid Waste Enterprise Fund remained the same between FY2008 and FY2009, and the overall budget remained virtually unchanged from last year at just over \$1.5 million.

**WATER AND SEWER REVENUE FUND**

Funded positions within the Water and Sewer Revenue Fund were reduced from 277 in FY2008 and to 272 in FY2009. The total revenue budget for FY2009 is approximately \$105 million, which exceeds the FY2008 actual amount by almost \$6.8 million. One of the main sources of revenue in this fund (Water Revenue) is expected to increase by approximately \$6.8 million due to expected increase in consumptions. This increase in revenue will cover associated increase in operating expenditures in FY2009.

**WATER AND SEWER RENEWAL AND EXTENSION FUND**

The budgeted positions in the Water and Sewer Renewal and Extension fund were reduced from 77 to 51 for FY2009. There is a transfer of \$7.4 million from Water and Sewer Revenue Fund into this fund; and the projected reserve for future capital improvement plan is \$89 million.

**HEALTH FUND**

Funded positions within the Health Fund increased from 524 in FY2008 to 530 in FY2009. The total revenue budget for the Health Fund is \$38 million in FY2009, which is approximately \$2 million less than FY2008 actual revenue. While all revenue associated with this fund has decreased slightly; expenses have increased and fund balance was used to stabilize the fund in FY2009. The Health Fund is projected to end the FY2009 with a fund balance of \$2.4 million.

**RISK MANAGEMENT FUND**

Funded positions within the Risk Management Fund decreased from 16 to 14 positions in FY2009. The total revenue budget is approximately \$12.4 million for FY2009, which is almost \$2.4 million less than the actual revenue in FY2008 of \$14.8 million. \$28.6 million is budgeted in expenditures (up from \$13.4 million in FY2008) based on the assumption that the majority of the outstanding lawsuits relating to the 2005 courthouse shooting will be up for settlement in the coming year. In many instances, using one-time revenue such as fund balance to pay for expenses is not recommended. However, since legal settlements are a non-recurring expense, it is considered an appropriate use of those funds.

**AIRPORT FUND**

Funded positions within the Airport Fund (Fulton County Airport-Brown Field) remained unchanged at eight for FY2009. The total expenditures budget of almost \$1.3 million for FY2009 represents an increase of 35% over FY2008, leaving a projected fund balance of \$.6 million for FY2009. The reason for the increase in expenditures is because the firefighters assigned to protect the airport are included in this fund's budget as opposed to the South Fulton Tax District budget as previously done.

**SPECIAL APPROPRIATION FUND**

The Special Appropriation Fund approved FY2009 appropriation is just over \$14 million. These are funds that are designed for use for a specific purpose or activity. They are being reported to remain in compliance with OCGA 36-81-3 (b), which 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.

**OTHER CONSIDERATIONS**

The Budget Commission recommends that upon adoption of the final budget, contingency funds be drawn upon through the Budget Law Soundings process and that Budget Soundings requests be required to meet one or more of the following criteria:

- Change in law requiring expenditures to take place outside the normal budget process.
- Reorganizations approved by the Board of Commissioners.
- Personnel actions (abolishments/establishments) that have been approved by the Personnel Board and the County Manager.
- An unforeseen emergency that must be rectified immediately.

An emergency is defined as an unexpected or sudden occurrence of a serious and urgent nature that demands immediate action. Furthermore, the matter must pose a clear and immediate danger to the health and safety of Fulton County residents. Normal operating costs and/or items specifically not funded in the budget would not qualify as an emergency.

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

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**FINANCIAL SUMMARY**

Fulton County classifies its revenues into three broad service categories:

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

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

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**REVENUE SOURCES**

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

The two major groups of revenue sources are:

**OWN-SOURCES**

## Taxes:

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

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

## User Charges &amp; Fees:

Water and Sewer; Solid Waste; and Emergency Services

## Debt Proceeds:

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

**INTERGOVERNMENTAL REVENUES**

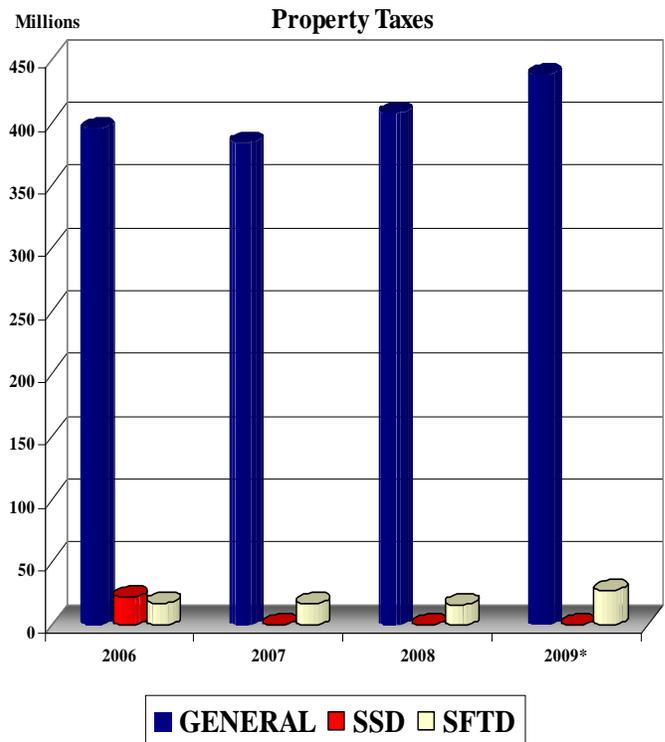
## Grants:

Health; Environment & Community Development; and Human Services

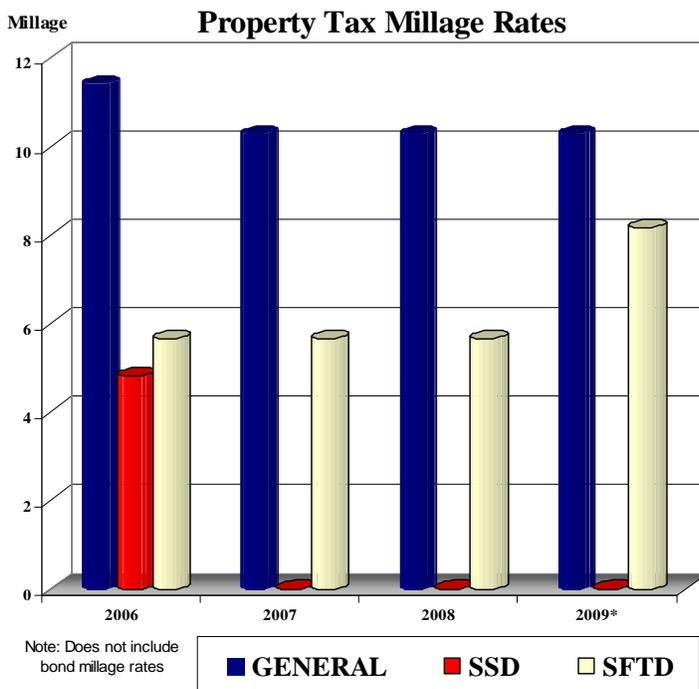
**GENERAL PROPERTY TAXES**

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

The General Fund (General), South Fulton Tax District (SFTD) and the Debt Service Fund are Fulton County’s “tax-based” funds. These funds rely on property tax as their primary source of revenue; no other funds use taxes as a source of revenue. This general revenue category includes: Property taxes due in the current year as well as mobile home taxes, public utility taxes, and timber taxes. Taxes on real property are the most important revenue source to Fulton County. In 2008, they were over 72% of the total revenue in the General Fund and more than 43% of the Special Services District Fund revenues.



\*Anticipation



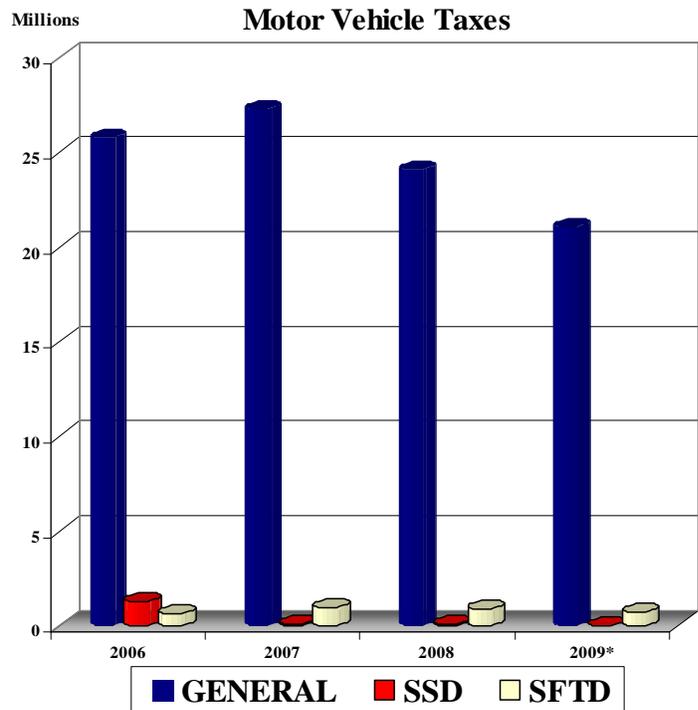
**MILLAGE RATE**

Millage rates are used to calculate the counties’ property taxes. Taxes are based on the assessed value (per thousand) times the millage rate. The County anticipates no changes in the millage rate in 2009 in the General Fund. The South Fulton Tax District FY09 Budget reflects a 2.5 mills tax increase from FY08. The new millage rate approved by the Board of Commissioners is 8.159 mills. The increase moves the district’s budget closer to being balanced, and it is supposed to be used to maintain the same level of service and provide funding for badly needed capital replacement in the district.

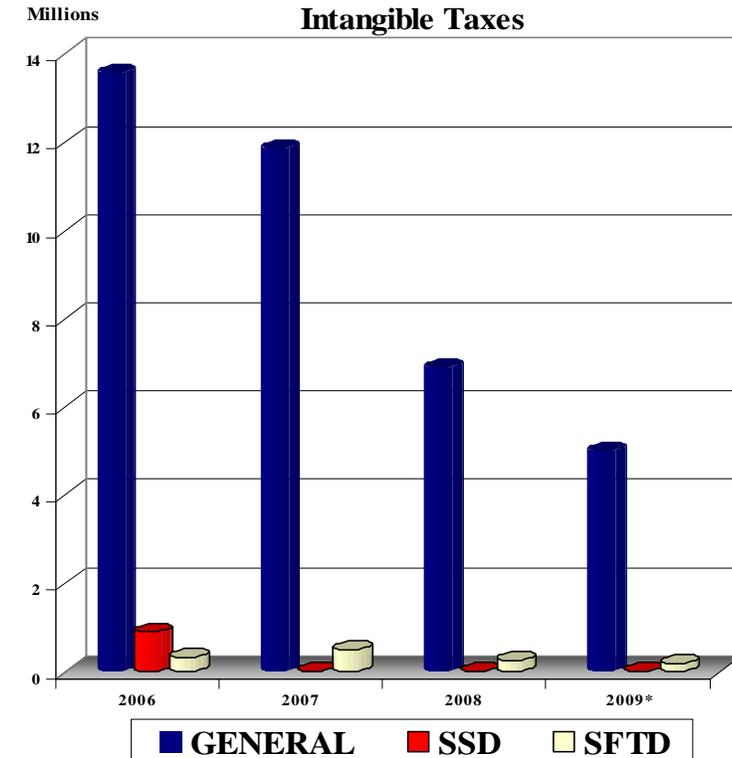
**MOTOR VEHICLE TAXES**

The Tax Commissioner sells, state motor vehicle license tags, collects the ad valorem tax on these vehicles, and processes motor vehicle title registrations and transfers. Motor Vehicle Taxes are collected for all municipalities in the county. This source of revenue is important to the county and produced 4% of the General Fund's revenue in 2008 (\$24 million).

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



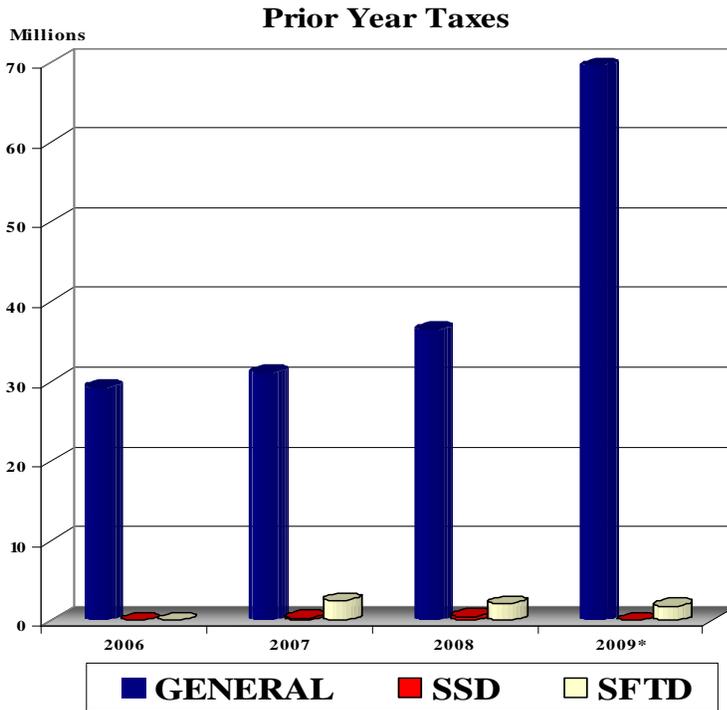
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\*Anticipation

**INTANGIBLE TAXES**

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



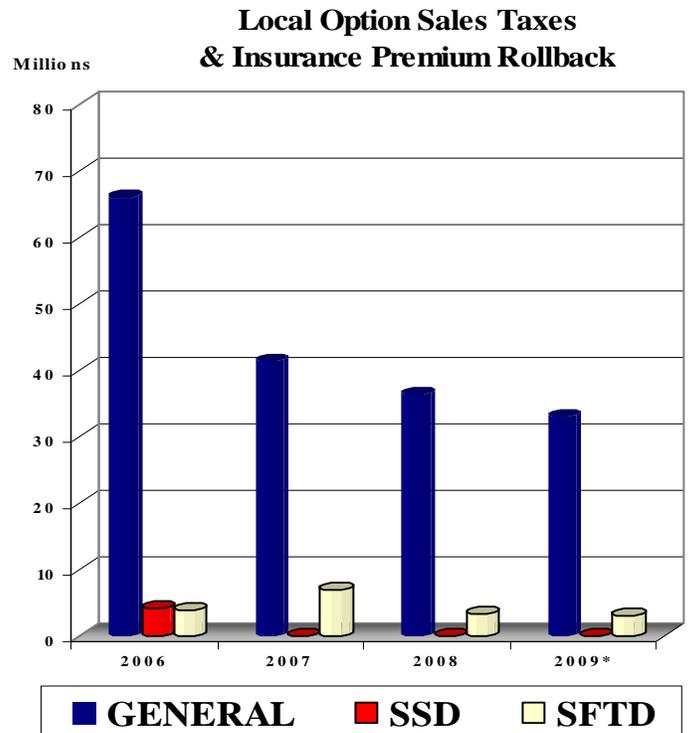
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### PRIOR YEAR TAXES

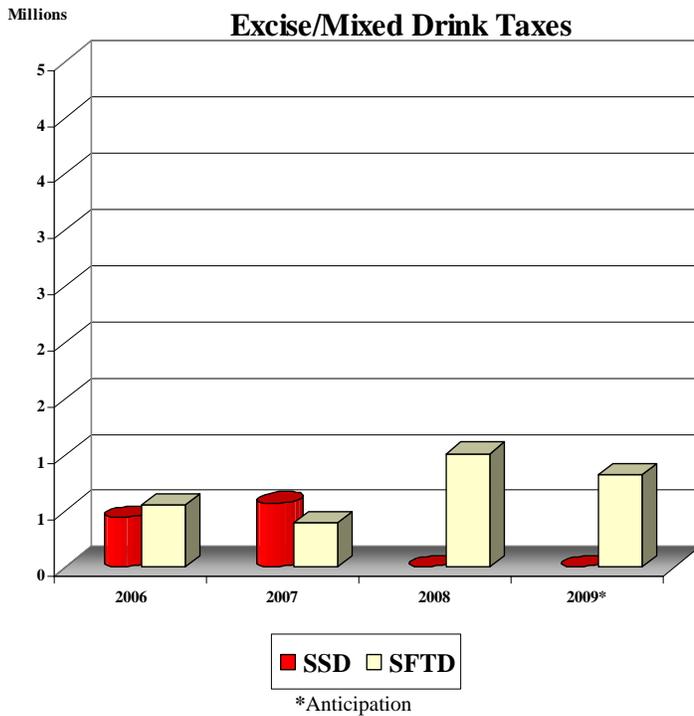
Prior Year taxes are unpaid real property and public utility taxes.

### LOCAL OPTION SALES TAX/ INSURANCE PREMIUM TAX

In 1983, the voters of Fulton County opted to impose a 1% Local Option Sales Tax (LOST), the proceeds of which (under state law) are to be shared among the cities in the county and the county government. Funds made available to local governments from the sales tax are to be used to "roll back" property taxes. The County General Fund receipt on Local Option Sales Tax (LOST) has significantly reduced from a high amount of \$72.5 million in FY2005 to the expected amount of \$33 million in FY2009. The reason for the decrease is attributable to incorporation of four new cities (Sandy Springs, Johns Creek, Milton and Chattahoochee Hill Country) during this period.



\*Anticipation



**EXCISE / MIXED DRINK TAXES**

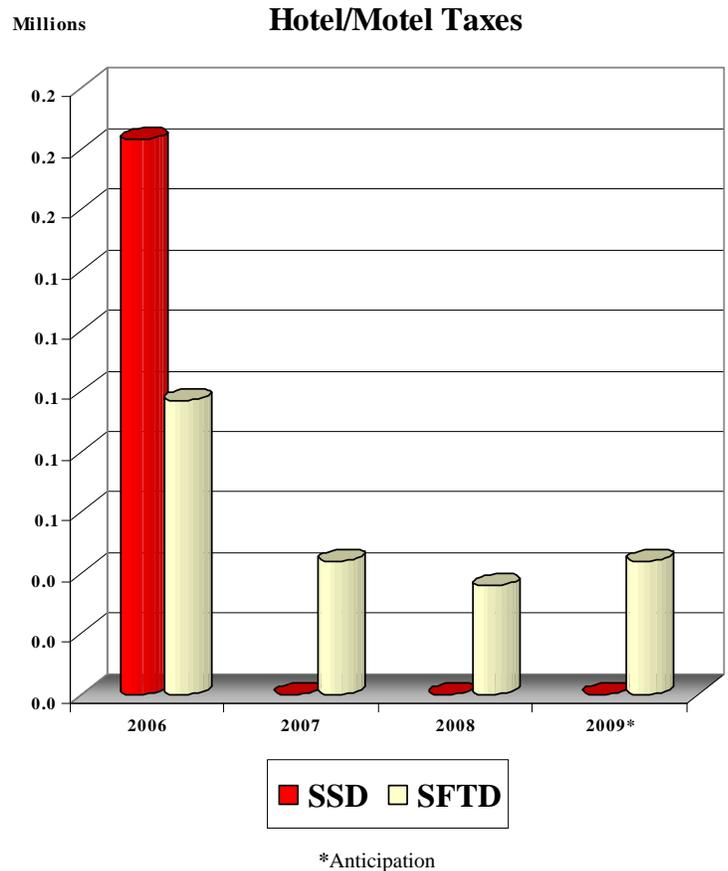
The county's Excise and Mixed Drink taxes include taxes on beer and wine wholesale receipts, mixed drink serving taxes, and penalties and interest due for delinquencies for these two taxes. Fulton County may impose and collect taxes of this sort only in the unincorporated portions of the county since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

**HOTEL / MOTEL TAXES**

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

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

Because the county may impose this tax only in the unincorporated area, in 2008 the county retained all revenue received and used in the South Fulton Tax District. Due to the fact that business volume in the hospitality industry is sensitive to changes in many economic variables, the county is reluctant to project changes in activity. In 2009 the Hotel/Motel taxes belonged to the South Fulton Tax District only.

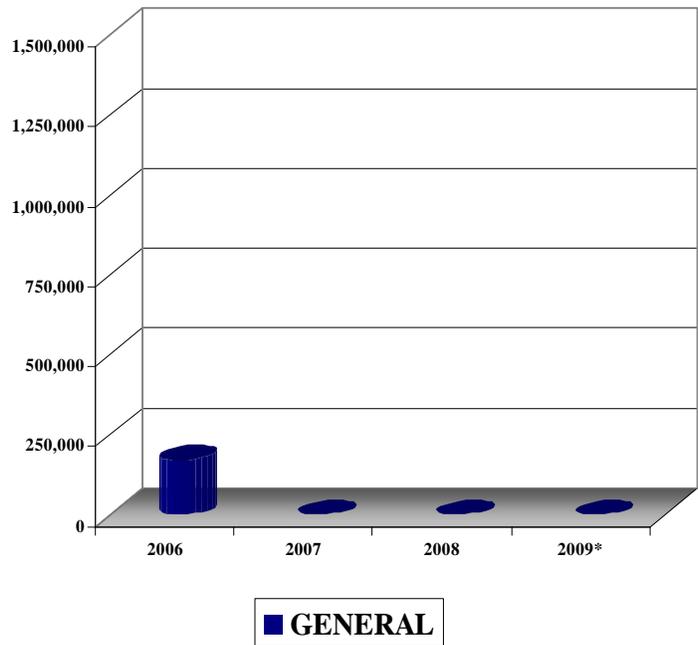


**INTERGOVERNMENTAL - FEDERAL**

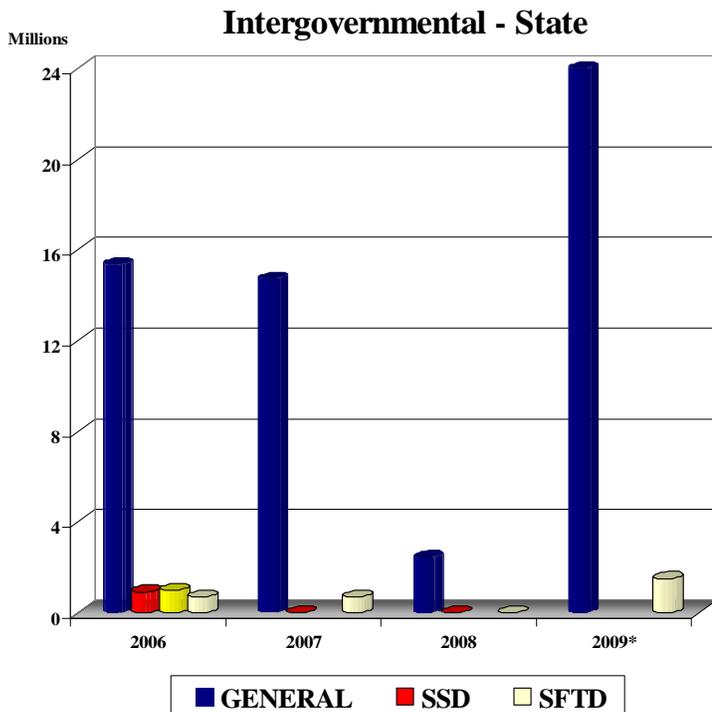
Grant revenue from the Federal government represents a very small portion of the General Fund's operating budget.

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

**Intergovernmental - Federal**



\*Anticipation



\*Anticipation

**INTERGOVERNMENTAL - STATE**

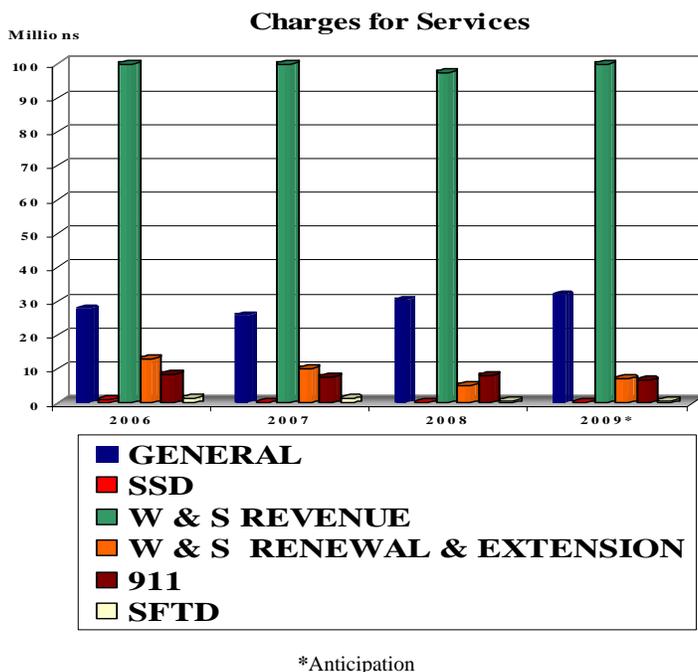
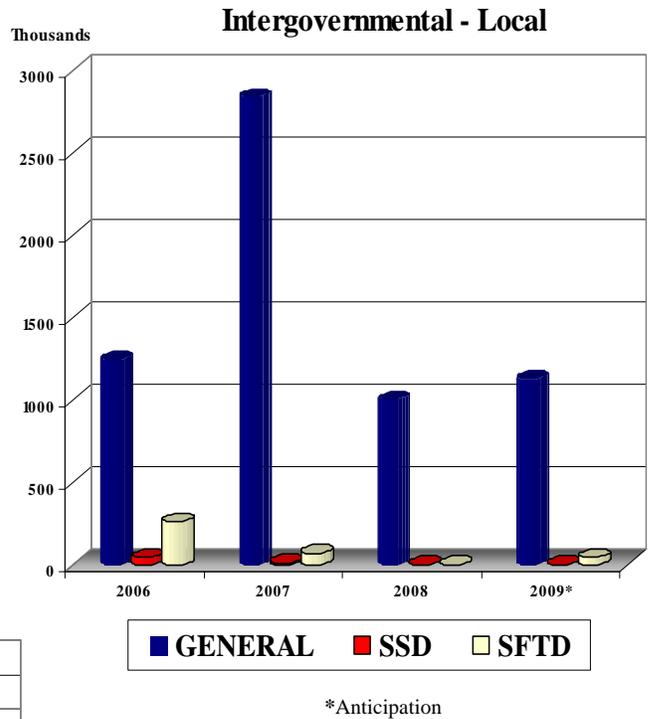
Contract services and grant revenue from the state government (including federal program funds such as Medicaid, which pass through the state) represent significant operating revenues to the county. The major sources of revenue from the state included in Fulton County's budget are operating funds for the Health & Mental Health Departments (accounting for approximately 30% of the total expense for these two departments), and Library grant funds included in the General Fund. Revenues for 2009 are based on contracts and grant agreements currently on hand.

**INTERGOVERNMENTAL – LOCAL**

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

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

Revenue anticipations for 2009 are based on contracts currently on hand.



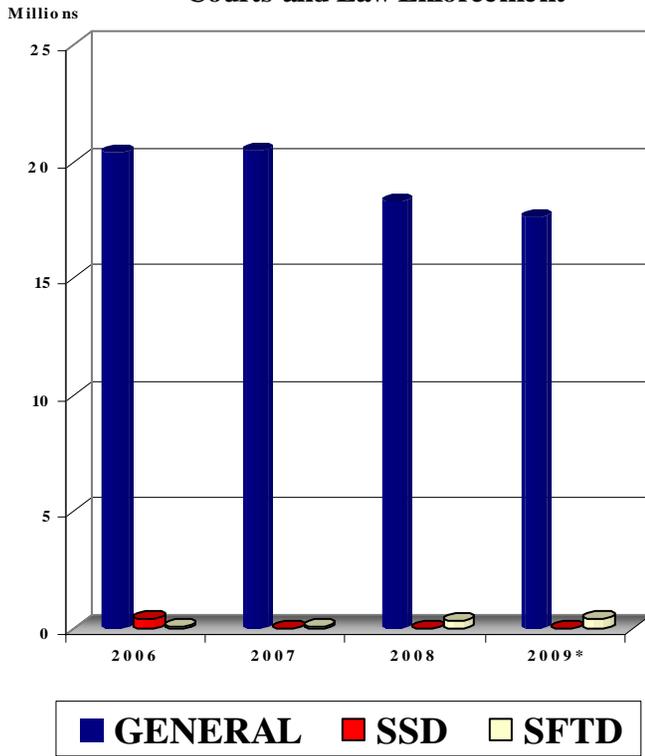
**CHARGES FOR SERVICES**

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

income for the General Fund is derived from charges for collecting taxes for other jurisdictions. The fee revenue in the South Fulton Tax District Fund is derived from subdivision/building inspections and park and recreation fees.

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

**Courts and Law Enforcement**



\*Anticipation

**INTEREST AND INVESTMENT INCOME**

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

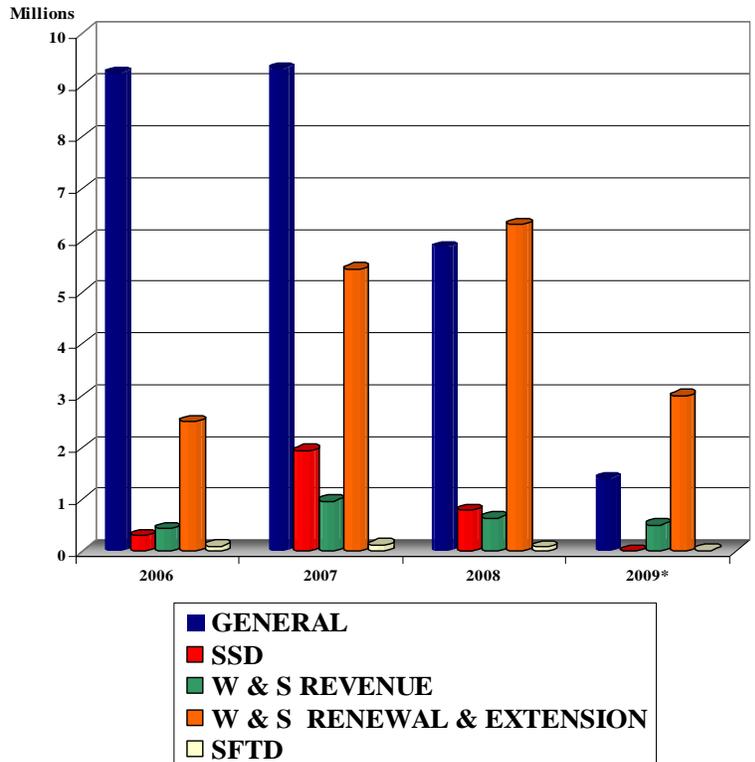
*Note: Revenue realized from investments is sensitive to changes in interest rates.*

**COURTS AND LAW ENFORCEMENT**

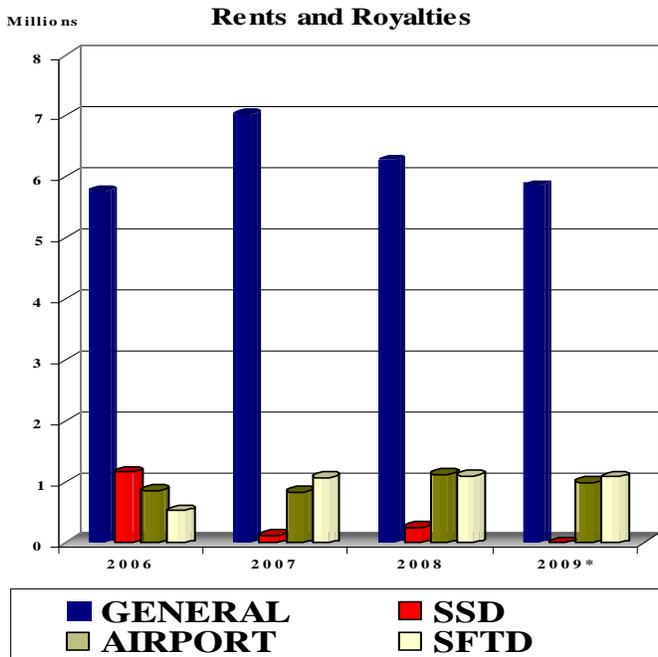
Courts and Law Enforcement generally encompasses the fines and fees collected by the Superior Court, State Court, Juvenile Court, Probate Court, and Magistrate Court. The vast bulk of this revenue is received in the General Fund. A very small amount taken into the South Fulton Tax District Fund is not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

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

**Interest and Investment Income**



\*Anticipation



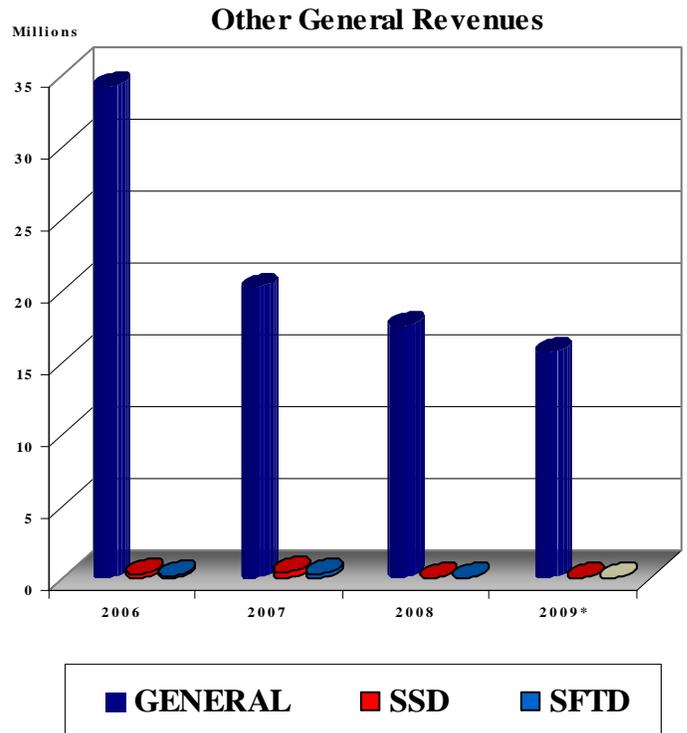
**RENTS AND ROYALTIES**

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.

\*Anticipation

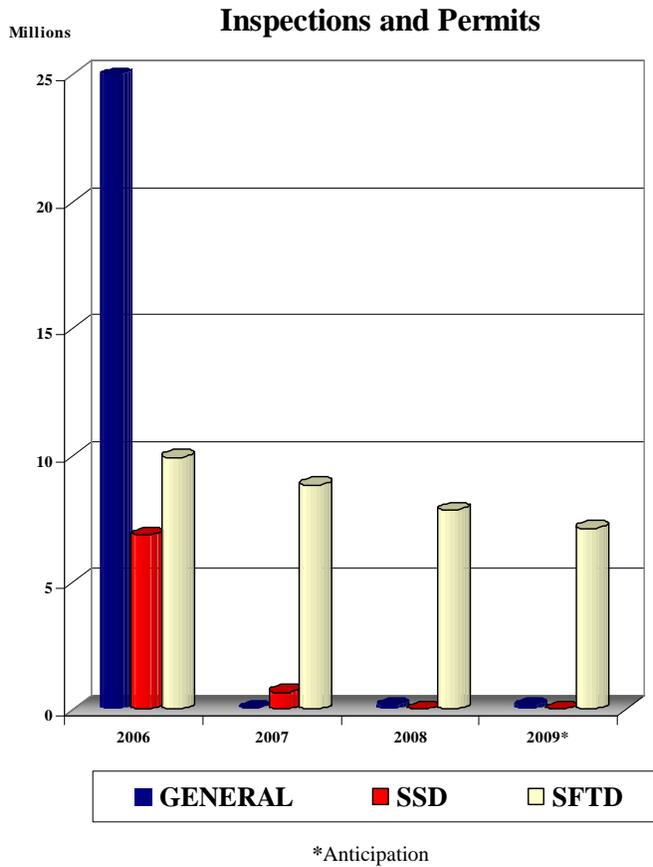
**OTHER GENERAL REVENUES**

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



\*Anticipation

**INSPECTIONS AND PERMITS**

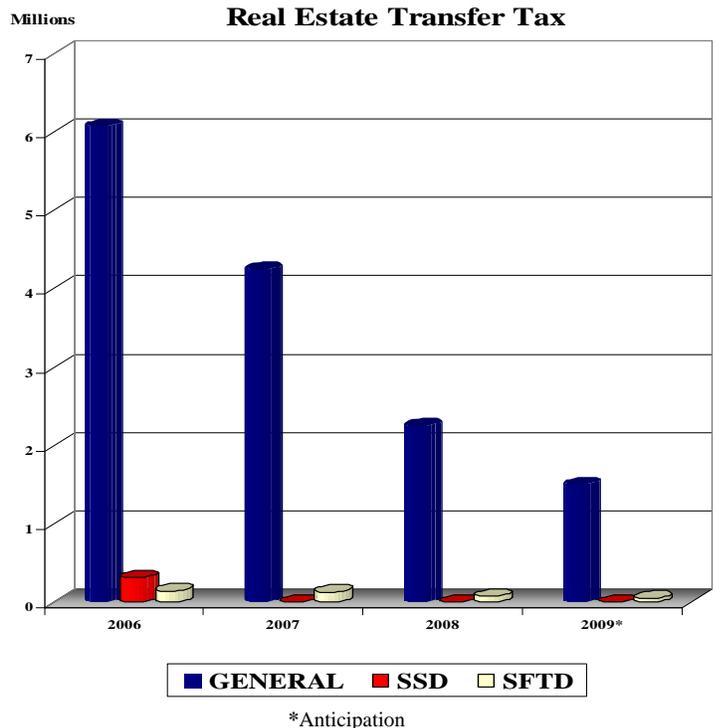


Fulton County provides inspection and permitting services, and derives associated revenue from such services, principally in the unincorporated portions of the county. Generally, the cities provide such services within their corporate limits. For fiscal year 2009, the South Fulton Tax District Fund (SFTD) is anticipated to derive over \$7.1 million from business licenses and associated fees, construction permitting and inspections. In 2008, Inspections and Permits accounted for approximately 19.6% of the SFTD’s revenue.

Inspections and Permits revenue comes from activity in private markets. Both real estate development activity (building permits) and business activity (business license fees) are driven by economic and market forces beyond the control of Fulton County. Therefore, all anticipated revenue is projected at the same level actually received in the previous year.

**REAL ESTATE TRANSFER TAX**

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



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**FUND BALANCE**

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

Fund Balance is used for several purposes:

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

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

The General Fund Balance Reserve at the end of 2008 was \$59,723,911 or 9.4% of the actual expenditures. The General Fund projected ending fund balance for 2009 is \$63,022,205 or 9.5% of the budgeted expenditures. The County expected fund balance for FY09, increased by \$3,298,294 due to reduced amount of budgeted expenditures compared to revenues.

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

Because of the ongoing changes in the Special Services Districts in which three of the four districts have incorporated into cities and no new revenues are being received to support their previous obligations, in 2007 the County relaxed adherence to the fund balance reserve policy for the Special Services Districts Funds.

The combined SSD and South Fulton Tax District Unreserved fund balance at the end of FY2008 was \$5,275,521 or 8.88% of the actual expenditures amount of \$59,433,510 for the year. In addition to this amount, there was a Reserved fund balance of \$12,030,334 at the end of FY2008, set aside for payment of compensated absences to the districts' employees that served in the old Special Services District.

The 2009 projected ending Unreserved Fund Balance for the South Fulton Tax District is \$536,499 or 24.8% of the expenditures budget. The Reserved Fund Balance for payment of compensated absences is projected to be \$0 at the end of 2009.

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

**GENERAL FUND REVENUE BUDGET**

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>ESTIMATE</b>	\$558,521,000	\$587,000,000	\$590,546,200	\$620,500,000	\$627,704,466
<b>ACTUAL</b>	574,071,920	591,224,312	650,315,320	600,480,832	597,407,107
<b>DIFFERENCE</b>	\$15,550,920	\$4,224,312	\$59,769,120	(\$20,019,168)	(\$30,297,359)

State law mandates the manner in which Fulton County may estimate revenue for an upcoming budget year. The revenue estimates for the next budget year cannot exceed the actual collected revenue in the current year. Tax base growth may not be anticipated in estimates. However, because the County accounts for its revenues on cash basis, any known deferred revenue in a current year may be included in the revenue estimates of the next budget year. The temporary court order issued in July 2008 limits the billing of parcels that are appealed in FY2008 resulting in delay of collection of tax revenues on the properties affected. This accounts for the reduction in actual revenue amount collected in FY2008 compared to the budget, as shown above. If the county experiences tax base growth, it creates a fund balance to carry into the next year. The prudence behind this practice is demonstrated in the above table.

**Expenditure Estimates** Unspent appropriations at year-end are the other major source of the fund balance reserve. For example, Fulton County has had a practice of establishing a full twelve-month budget for every authorized personnel position. This also means that the salary and associated fringe benefits for each position filled or vacant is usually funded at 100%. However, for FY2009 15 departments that have had a historical high turnover rate in the last few years without disruption or reduction to their levels of service were required to maintain a targeted two percent (2%) to six percent (6%) personnel turnover ratio. Note: Fringe benefits remain budgeted at 100% since they are based upon a weighted percent of total budgeted salaries and must maintain funding at 100% to fully fund the pension and insurance plans.

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

The deferred property tax revenue for FY2008 that is expected in FY2009 accounts for the Nonrecurring revenue of \$31 million which the Board of Commissioners approved to be expended on one-time nonrecurring items.

**FINANCIAL SUMMARY****FUND BALANCE**

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

**HISTORIC GENERAL FUND BALANCE (UNAUDITED)**

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>FUND BALANCE</b>	\$97,191,947	\$98,878,887	\$141,218,430	\$100,095,541	\$59,723,911
<b>REVENUE</b>	591,224,312	650,315,320	600,480,832	597,407,107	669,138,036
<b>TOTAL AVAILABLE</b>	688,416,259	749,194,207	741,699,262	697,502,648	728,861,947
<b>EXPENDITURES</b>	589,537,372	607,975,777	641,603,721	637,778,737	665,839,742
<b>ENDING CASH</b>	\$98,878,887	\$141,218,430	\$100,095,541	\$59,723,911	\$63,022,205

**HISTORIC SPECIAL SERVICES DISTRICT FUND BALANCE (UNAUDITED)**

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>FUND BALANCE-UNRESERVED</b>	\$23,376,717	\$44,473,434	\$28,597,529	\$23,316,259	\$17,305,855
<b>FUND BALANCE-RESERVED</b>	0	0	17,800,000	17,308,681	0
<b>REVENUE &amp; TRANSFER IN</b>	130,252,194	83,672,433	52,516,636	42,114,424	46,663,569
<b>TOTAL</b>	153,628,911	128,145,867	98,914,165	82,739,364	63,969,424
<b>EXPENDITURES &amp; TRNSFR OUT</b>	109,155,477	81,748,338	58,289,225	65,433,510	60,248,171
<b>ENDING CASH</b>	\$44,473,434	\$46,397,529	\$40,624,940	\$17,305,855	\$3,721,253

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

**BALANCED BUDGET POLICY**

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

**Budgetary Basis**

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

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

The Water & Sewer Revenue Fund, and Water & Sewer Renewal & Extension Fund, Solid Waste Enterprise Fund, Storm Water Management, and the Airport Fund are Proprietary Funds. They account for activities that are similar to those often found in the private sector and also use the accrual basis of accounting, except for budgeting purposes which uses the cash basis. Under the accrual method, revenues are recorded when earned, and expenses, including compensated absences, are recognized when the liability is incurred.

**Budget Development Policy**

The budget process is the mechanism for allocating public dollars. The process is designed to encourage input from and provide sufficient budgetary information to the citizens of Fulton County, the Board of Commissioners, the County Manager, elected officials, department heads, and employees. The process begins with the adoption of budget guidelines and a calendar by the Budget Commission.

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

- E. By November 15<sup>th</sup>, the Budget Commission presents a proposed budget for the fiscal year beginning the following January 1<sup>st</sup> to the Board of Commissioners. The proposed budget includes recommended expenditures and estimated revenues to finance them in addition to department funding requests.
- F. The Board of Commissioners adopts and advertises a tentative budget no later than the last Wednesday in December.
- G. A final Public Hearing is held and the Board of Commissioners legally adopts the budget before the end of January of the current budget year. The final budget is advertised at the fund and department/agency level in the local newspapers.

Annual operating budgets are not adopted for the Special Revenue (Grant) Funds, with the exception of the budgets for the Special Services District, Communications “911” Fund and the Special Appropriation Funds. The budgetary controls established for the Special Revenue (Grant) Funds are determined by the terms of the applicable grant agreements.

- H. The annual Budget Book is prepared.

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

### **Budgetary Controls Policy**

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

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

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

**POLICY ON USE OF TAX ANTICIPATION NOTES**

Since a major portion of the revenues for Governmental Funds comes from property taxes that are levied in May, which are based on property values as of January 1, and are payable July through October, it is often necessary for the county to borrow cash for operational expenses during a portion of the year. When necessary, Tax Anticipation Notes (TAN) are issued early in the year for the entire amount required with proceeds invested to mature, as needed, based upon cash flow projections. Investments and cash equivalents are made in obligations of United States government agencies, United States Treasury Bills, banker's acceptance notes, repurchase agreements, and bank certificates of deposits for a short duration. Tax Anticipation Notes mature on December 31<sup>st</sup> of the year in which issued.

**FUND BALANCE RESERVE POLICY**

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

The County fund balance reserve policy provides for the General Fund to maintain a minimum reserved fund balance of **8.33%** of budgeted expenditures, with an overall fund balance reserve goal of **12%**.

**INVESTMENT POLICY**

It is the policy of Fulton County to diversify its investment portfolio and invest in accordance with State of Georgia statutes. The statutes provide for investment in the following instruments:

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

**CAPITAL ASSET POLICY**

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

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

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

**DEBIT LIMIT POLICY**

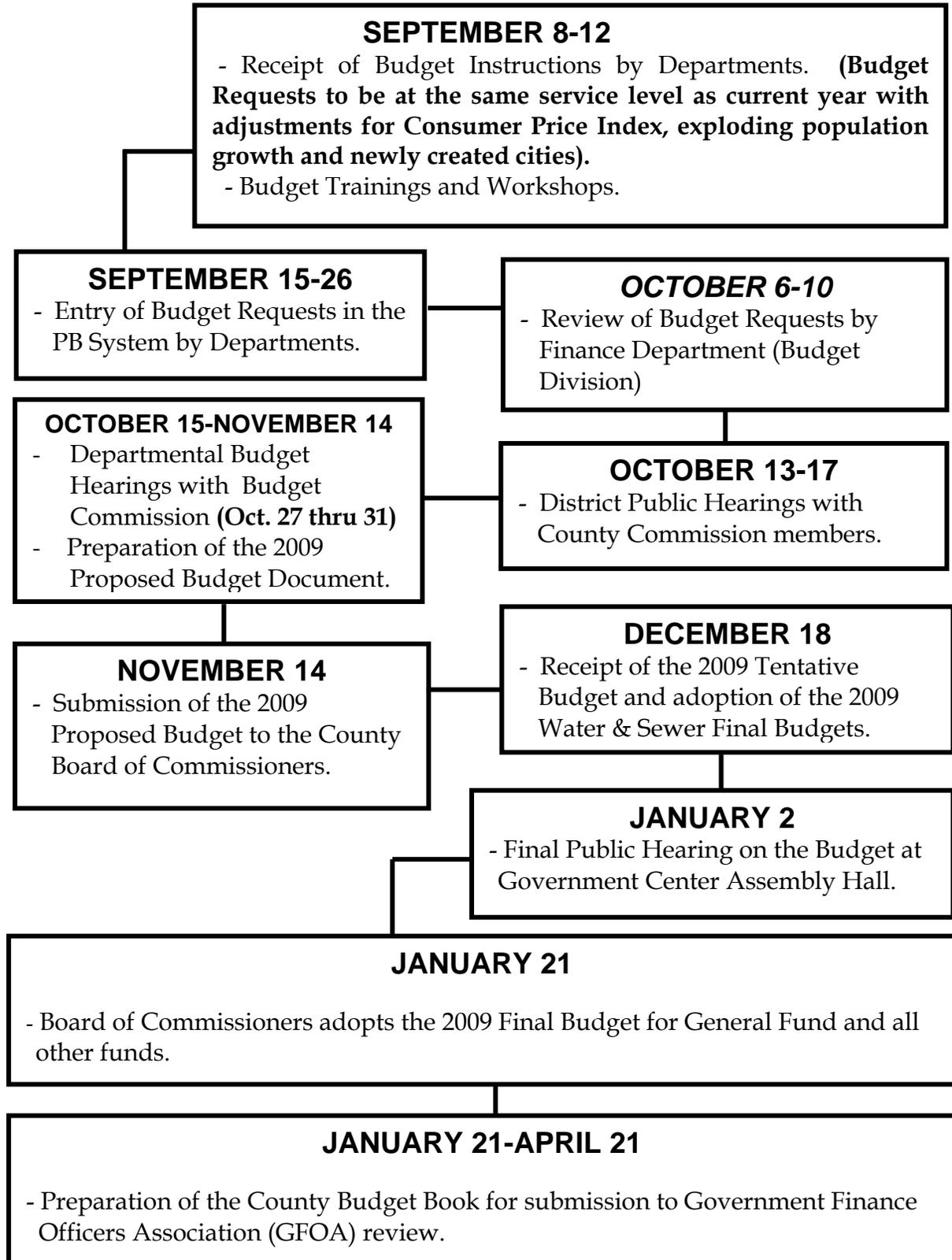
Fulton County is subject to the Municipal Law of Georgia which limits the amount of net bonded debt (exclusive of revenue bonds) the County may have outstanding up to 10% of the average assessed valuation of the past five years.

**FINANCIAL POLICIES**

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

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

**2008-2009 BUDGET SCHEDULE**



**PERSONNEL SUMMARY**

**FUNDED & CONTRACTUAL POSITIONS**

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

**SUMMARY OF FUNDED POSITIONS**

FUND STATUS	YEAR 2007				YEAR 2008				YEAR 2009			
	FT	PT	T	S	FT	PT	T	S	FT	PT	T	S
GENERAL	4,375	146	675	33	4,561	136	641	26	4,475	156	629	25
SPECIAL SERVICES DISTRICT	0	0	0	0	0	0	0	0	0	0	0	0
SOUTH FULTON TAX DISTRICT	571	0	0	0	508	0	13	0	417	0	60	0
EMERGENCY SERVICES	109	0	4	0	109	0	5	0	97	0	4	0
SOLID WASTE ENTERPRISE	2	0	0	0	2	0	0	0	2	0	0	0
WATER & SEWER REVENUE	267	0	9	0	268	0	9	0	271	0	1	0
WATER & SEWER RENEWAL & EXTENSION	77	0	0	0	77	0	0	0	51	0	0	0
HEALTH	661	0	36	0	483	0	41	0	490	0	40	0
PENSION	7	0	2	0	7	0	2	0	7	0	0	0
RISK MANAGEMENT	14	0	2	0	14	0	2	0	14	0	0	0
AIRPORT	8	0	0	0	8	0	0	0	8	0	0	0
<b>TOTAL EMPLOYEES</b>	<b>6,091</b>	<b>146</b>	<b>728</b>	<b>33</b>	<b>6,037</b>	<b>136</b>	<b>713</b>	<b>26</b>	<b>5,832</b>	<b>156</b>	<b>734</b>	<b>25</b>

FT represents full time positions; PT represents part time positions

T represents temporary positions; S represents seasonal positions

The Mental Health Department was transferred from the Health Fund to the General Fund in 2008.

**SUMMARY OF CONTRACTUAL POSITIONS BY AGENCY**

GENERAL FUND	# OF POSITIONS
ARTS COUNCIL	4
CLERK OF SUPERIOR COURT	0
COUNTY MANAGER	0
ENVIRONMENT & COMMUNITY DEVELOPMENT	0
GENERAL SERVICES	0
MENTAL HEALTH	30
PERSONNEL	0
SHERIFF	0
SOLICITOR	0
STATE COURT GENERAL	0
SUPERIOR COURT GENERAL	0
TAX ASSESSOR	0
<b>TOTAL POSITIONS</b>	<b>34</b>

HEALTH FUND	# OF POSITIONS
PUBLIC & PHYSICAL HEALTH	78
<b>TOTAL POSITIONS</b>	<b>78</b>

<b>GENERAL FUND POSITIONS</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>ARTS COUNCIL</b>			
TOTAL FULL-TIME	24	24	22
TOTAL TEMPORARY	7	11	10
<b>ATLANTA/FULTON PUBLIC LIBRARY</b>			
TOTAL FULL-TIME	376	375	367
TOTAL PART-TIME	146	136	156
TOTAL TEMPORARY	2	2	1
<b>BOARD OF COMMISSIONERS</b>			
TOTAL FULL-TIME	34	33	31
TOTAL TEMPORARY	0	3	0
<b>CLERK TO THE COMMISSION</b>			
TOTAL FULL-TIME	11	11	10
TOTAL TEMPORARY	3	1	0
<b>CLERK OF SUPERIOR COURT</b>			
TOTAL FULL-TIME	198	198	197
TOTAL TEMPORARY	31	31	32
<b>COOPERATIVE EXTENSION</b>			
TOTAL FULL-TIME	6	6	7
TOTAL TEMPORARY	3	0	1
<b>COUNTY ATTORNEY</b>			
TOTAL FULL-TIME	38	37	35
TOTAL TEMPORARY	1	1	1
<b>COUNTY MANAGER</b>			
TOTAL FULL-TIME	61	83	104
TOTAL TEMPORARY	10	16	20

<b>GENERAL FUND POSITIONS</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>COUNTY MARSHAL</b>			
TOTAL FULL-TIME	69	73	71
TOTAL TEMPORARY	3	3	5
<b>DISTRICT ATTORNEY</b>			
TOTAL FULL-TIME	239	236	235
TOTAL TEMPORARY	14	20	24
<b>ECONOMIC DEVELOPMENT</b>			
TOTAL FULL-TIME	0	0	0
TOTAL TEMPORARY	0	0	0
<b>EMERGENCY 911</b>			
TOTAL FULL-TIME	4	4	0
<b>ENVIRONMENT &amp; COMMUNITY DEVELOPMENT</b>			
TOTAL FULL-TIME	39	39	27
TOTAL TEMPORARY	2	6	0
<b>FINANCE</b>			
TOTAL FULL-TIME	80	76	64
TOTAL TEMPORARY	0	5	1
<b>GENERAL SERVICES</b>			
TOTAL FULL-TIME	330	325	304
TOTAL TEMPORARY	12	17	13
<b>HOUSING &amp; COMMUNITY DEVELOPMENT</b>			
TOTAL FULL-TIME	15	16	16
TOTAL TEMPORARY	0	5	0
<b>HUMAN SERVICES</b>			
TOTAL FULL-TIME	112	117	113
TOTAL TEMPORARY	167	169	170

<b>GENERAL FUND POSITIONS</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
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**INFORMATION TECHNOLOGY**

TOTAL FULL-TIME	130	127	125
TOTAL TEMPORARY	31	29	22

**JUVENILE COURT**

TOTAL FULL-TIME	186	175	173
TOTAL TEMPORARY	10	15	0

**MENTAL HEALTH**

TOTAL FULL-TIME	0	178	179
TOTAL TEMPORARY	0	0	8

\*Note: Mental Health was added to the General Fund in FY'08

**MEDICAL EXAMINER**

TOTAL FULL-TIME	39	39	37
TOTAL TEMPORARY	3	1	3

**PERSONNEL**

TOTAL FULL-TIME	50	50	43
TOTAL TEMPORARY	7	5	0

**POLICE**

TOTAL FULL-TIME	43	43	42
TOTAL PART-TIME	0	0	0

**PROBATE COURT**

TOTAL FULL-TIME	38	38	38
TOTAL TEMPORARY	2	2	0

**PUBLIC DEFENDER**

TOTAL FULL-TIME	138	119	123
TOTAL TEMPORARY	15	16	9

<b>GENERAL FUND POSITIONS</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>PUBLIC WORKS</b>			
TOTAL FULL-TIME	101	100	88
TOTAL TEMPORARY	1	2	1
TOTAL SEASONAL	30	20	19
<b>PURCHASING</b>			
TOTAL FULL-TIME	46	43	42
<b>REGISTRATION &amp; ELECTIONS</b>			
TOTAL FULL-TIME	25	24	24
TOTAL TEMPORARY	14	176	7
<b>SHERIFF</b>			
TOTAL FULL-TIME	1112	1117	1103
TOTAL TEMPORARY	231	226	161
<b>SOLICITOR GENERAL</b>			
TOTAL FULL-TIME	78	78	80
TOTAL TEMPORARY	12	8	6
<b>STATE COURT GENERAL</b>			
TOTAL FULL-TIME	118	118	116
TOTAL TEMPORARY	50	47	59
<b>STATE COURT JUDGES</b>			
TOTAL FULL-TIME	30	30	30
<b>SUPERIOR COURT - GENERAL</b>			
TOTAL FULL-TIME	195	203	208
TOTAL TEMPORARY	3	14	2

<b>GENERAL FUND POSITIONS</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>SUPERIOR COURT - JUDGES</b>			
TOTAL FULL-TIME	57	57	57
<b>TAX ASSESSOR</b>			
TOTAL FULL-TIME	157	154	153
TOTAL TEMPORARY	44	36	39
<b>TAX COMMISSIONER</b>			
TOTAL FULL-TIME	196	215	211
TOTAL SEASONAL	3	6	6
<b>TOTAL FULL-TIME POSITIONS:</b>	<b>4,375</b>	<b>4,561</b>	<b>4,475</b>
<b>TOTAL PART-TIME POSITIONS:</b>	<b>146</b>	<b>136</b>	<b>156</b>
<b>TOTAL TEMPORARY POSITIONS:</b>	<b>675</b>	<b>641</b>	<b>629</b>
<b>TOTAL SEASONAL POSITIONS:</b>	<b>33</b>	<b>26</b>	<b>25</b>

<b>SPECIAL SERVICES DISTRICT FUND 300</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>ENVIROMENT &amp; COMMUNITY DEVELOPMENT</b>			
TOTAL FULL-TIME	0	0	0
TOTAL TEMPORARY	0	0	0
<b>FIRE</b>			
TOTAL FULL-TIME	0	0	0
TOTAL TEMPORARY	0	0	0
<b>PARKS &amp; RECREATION</b>			
TOTAL FULL-TIME	0	0	0
TOTAL TEMPORARY	0	0	0
TOTAL SEASONAL	0	0	0
<b>POLICE</b>			
TOTAL FULL-TIME	0	0	0
<b>TOTAL FULL-TIME POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL TEMPORARY POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SEASONAL POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PERSONNEL SUMMARY**

**FUNDED POSITIONS**

<b>SPECIAL SERVICES SUB-DISTRICT NORTHWEST</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>ENVIROMENT &amp; COMMUNITY DEVELOPMENT</b>			
TOTAL FULL-TIME	0	0	0
<b>FIRE</b>			
TOTAL FULL-TIME	0	0	0
<b>PARKS &amp; RECREATION</b>			
TOTAL FULL-TIME	0	0	0
<b>POLICE</b>			
TOTAL FULL-TIME	0	0	0
<b>TAX COMMISSIONER</b>			
TOTAL FULL-TIME	0	0	0
<b>TOTAL FULL-TIME POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL TEMPORARY POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SEASONAL POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SPECIAL SERVICES SUB-DISTRICT NORTHEAST</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>ENVIROMENT &amp; COMMUNITY DEVELOPMENT</b>			
TOTAL FULL-TIME	0	0	0
TOTAL TEMPORARY	0	0	0
<b>FIRE</b>			
TOTAL FULL-TIME	0	0	0
<b>PARKS &amp; RECREATION</b>			
TOTAL FULL-TIME	0	0	0
<b>POLICE</b>			
TOTAL FULL-TIME	0	0	0
<b>TAX COMMISSIONER</b>			
TOTAL FULL-TIME	0	0	0
<b>TOTAL FULL-TIME POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL TEMPORARY POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SEASONAL POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SOUTH FULTON TAX DISTRICT FUND</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>ENVIROMENT &amp; COMMUNITY DEVELOPMENT</b>			
TOTAL FULL-TIME	79	80	64
TOTAL TEMPORARY	0	0	0
<b>FIRE</b>			
TOTAL FULL-TIME	223	186	153
TOTAL TEMPORARY	0	0	0
<b>PARKS &amp; RECREATION</b>			
TOTAL FULL-TIME	37	42	38
TOTAL TEMPORARY	0	13	39
TOTAL SEASONAL	0	0	0
<b>POLICE</b>			
TOTAL FULL-TIME	230	198	160
TOTAL TEMPORARY	0	0	21
<b>FINANCE</b>			
TOTAL FULL-TIME	2	2	2
<b>TOTAL FULL-TIME POSITIONS:</b>	<b>571</b>	<b>508</b>	<b>417</b>
<b>TOTAL TEMPORARY POSITIONS:</b>	<b>0</b>	<b>13</b>	<b>60</b>
<b>TOTAL SEASONAL POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>EMERGENCY SERVICES "911" FUND</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>EMERGENCY SERVICES</b>			
TOTAL FULL-TIME	109	109	97
TOTAL TEMPORARY	4	5	4
<b>TOTAL FULL-TIME POSITIONS:</b>			
	<b>109</b>	<b>109</b>	<b>97</b>
<b>TOTAL TEMPORARY POSITIONS:</b>			
	<b>4</b>	<b>5</b>	<b>4</b>
<b>SOLID WASTE ENTERPRISE FUND</b>			
<b>PUBLIC WORKS</b>			
TOTAL FULL-TIME	2	2	2
<b>TOTAL FULL-TIME POSITIONS:</b>			
	<b>2</b>	<b>2</b>	<b>2</b>
<b>WATER &amp; SEWER REVENUE FUND</b>			
<b>COUNTY ATTORNEY/LEGAL</b>			
TOTAL FULL-TIME	4	4	4
<b>ENVIRONMENT &amp; COMMUNITY DEVELOPMENT</b>			
TOTAL FULL-TIME	7	7	7
TOTAL TEMPORARY	1	1	0
<b>FINANCE</b>			
TOTAL FULL-TIME	58	59	59
TOTAL TEMPORARY	5	5	1
<b>PUBLIC WORKS</b>			
TOTAL FULL-TIME	198	198	201
TOTAL TEMPORARY	3	3	0
<b>TOTAL FULL-TIME POSITIONS:</b>			
	<b>267</b>	<b>268</b>	<b>271</b>
<b>TOTAL TEMPORARY POSITIONS:</b>			
	<b>9</b>	<b>9</b>	<b>1</b>

<b>WATER &amp; SEWER RENEWAL &amp; EXTENSION FUND ENVIRONMENT &amp; COMMUNITY DEVELOPMENT</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
TOTAL FULL-TIME	5	5	5
<b>PUBLIC WORKS</b>			
TOTAL FULL-TIME	72	72	46
<b>TOTAL FULL-TIME POSITIONS:</b>	<b>77</b>	<b>77</b>	<b>51</b>
<b>HEALTH FUNDS</b>			
<b>MENTAL HEALTH</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
TOTAL FULL-TIME	178	0	0
TOTAL TEMPORARY	0	0	0
<b>PHYSICAL HEALTH</b>			
TOTAL FULL-TIME	113	113	120
TOTAL TEMPORARY PHYSICAL HEALTH	36	41	40
<b>PUBLIC HEALTH</b>			
TOTAL FULL-TIME	370	370	370
<b>TOTAL FULL-TIME POSITIONS:</b>	<b>661</b>	<b>483</b>	<b>490</b>
<b>TOTAL TEMPORARY POSITIONS:</b>	<b>36</b>	<b>41</b>	<b>40</b>
*Note: Mental Health was removed from the Health Fund in FY'08			
<b>PENSION FUND</b>			
<b>FINANCE</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
TOTAL FULL-TIME	7	7	7
TOTAL TEMPORARY	2	2	0
<b>TOTAL FULL-TIME POSITIONS:</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>TOTAL TEMPORARY POSITIONS:</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>RISK MANAGEMENT FUND</b>			
<b>FINANCE</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
TOTAL FULL-TIME	14	14	14
TOTAL TEMPORARY	2	2	0

<b>AIRPORT FUND</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>AIRPORT ADMINISTRATION</b>			
TOTAL FULL-TIME	8	8	8
<b>TOTAL FULL-TIME POSITIONS:</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>ALL FUNDS: FULL-TIME POSITIONS</b>	<b>6,091</b>	<b>6,037</b>	<b>5,832</b>
<b>ALL FUNDS: PART-TIME POSITIONS</b>	<b>146</b>	<b>136</b>	<b>156</b>
<b>ALL FUNDS: TEMPORARY POSITIONS</b>	<b>728</b>	<b>713</b>	<b>734</b>
<b>ALL FUNDS: SEASONAL POSITIONS</b>	<b>33</b>	<b>26</b>	<b>25</b>

Fulton County represents one of the principal employers in the Atlanta Metro area. The county’s goal, which is to provide quality services to the citizens of Fulton County, is delivered through 5,832 full-time positions, 156 part-time positions, 734 temporary positions (includes contract positions), and 25 seasonal positions. The component parts of the salary and benefit categories are as follows:

**SALARIES:**

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

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

**BENEFITS:**

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

**Health Care:**

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

**Health Insurance:** An employee has the choice of a Health Maintenance Organization (HMO) or a Preferred Provider Organization (PPO). Each option also includes a prescription drug plan and mental health/employee assistance program services. The employee may select coverage for the employee or for the family. Health Insurance for 2009 is calculated at 13.4% of budgeted salary expense.

**Dental Benefits**

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

**Vision Benefits:**

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

**Long Term Disability**

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

**Life Insurance**

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

**Pension**

Fulton County has two retirement plans: a Defined Benefit (DB) Plan, which was closed to new employees as of 1999; and a 401(a) Defined Contribution (DC) Plan. Each Plan requires a 6% of salary contribution by the employee. Under the DB Plan, the county pays the employee a monthly benefit from the plan upon retirement. Additionally, employees who contribute an additional percentage of their annual salary into a Deferred Compensation plan receive an additional county match of fifty cents for each dollar contributed. This additional match cannot exceed 2% of their salary. Employees in the DB Plan are provided an opportunity to move to the DC Plan annually.

**Other Contributions**

**Social Security (FICA):** All Fulton County employees are enrolled under the Social Security Act, and are required to contribute. The amount is matched by Fulton County, which for 2009 is calculated as 6.20% of the budgeted salary expense.

**Medicare Insurance:** All Fulton County employees are enrolled under the Social Security Act, and are required to contribute. The amount is matched by Fulton County, which for 2009 is calculated as 1.45% of the budgeted salary expense.

**Unemployment Insurance:** Unemployment Insurance for 2009 is calculated as .20% of the budgeted salary expense to provide for unemployment compensation benefits to employees.

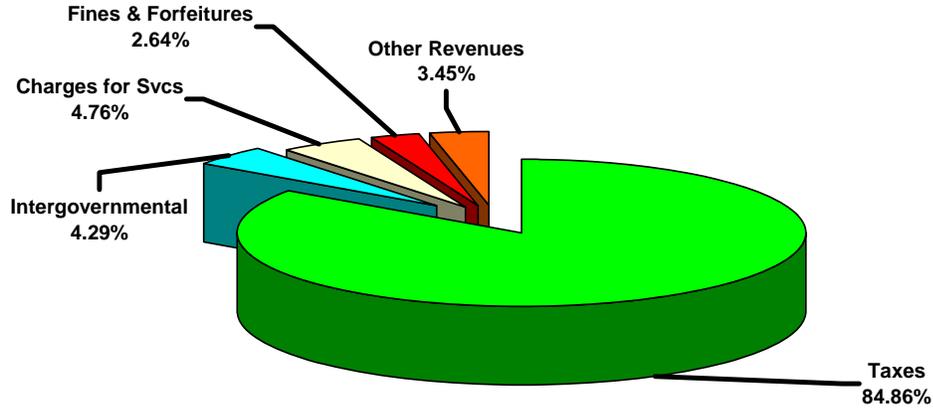
Retiree Health/Life/Vision for 2009 is calculated as 5.7% of the budgeted salary expense.

## Pay Schedule and Compensation Plan:

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

\*The lowest salary rate at which a permanent full-time employee can be hired is \$23,000/yr.

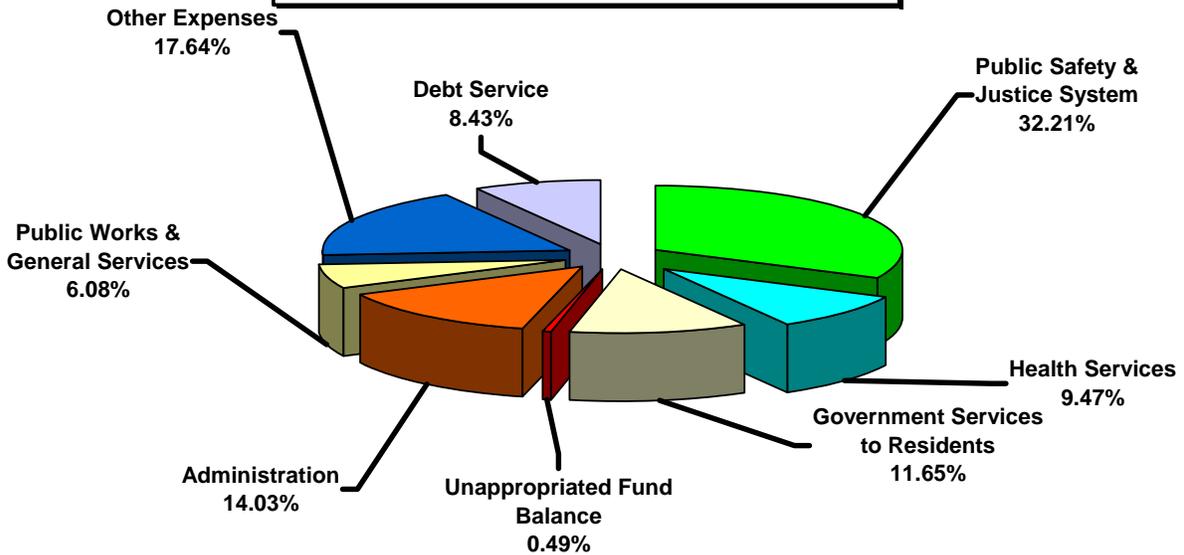
**2009 GENERAL FUND REVENUE BUDGET**  
**\$669,138,036**



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

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

**2009 GENERAL FUND EXPENDITURE BUDGET INCLUDING UNAPPROPRIATED FUND BALANCE**  
**\$669,138,036**



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

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

## REVENUES/EXPENDITURES &amp; FUND BALANCE

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>BEGINNING BALANCE</b>	\$98,878,887	\$141,218,430	\$100,095,541	\$59,723,910
<b>PROPERTY TAX</b>	449,656,422	441,910,815	467,432,847	466,441,749
<b>SALES TAX</b>	65,967,112	41,383,592	36,363,178	33,000,000
<b>OTHER INCOME</b>	134,691,786	117,186,425	93,611,082	95,138,681
<b>BILLABLE FY08 PROPERTY TAXES</b>	0	0	0	40,359,312
<b>BILLABLE FY08 STATE HOMESTEAD</b>	0	0	0	12,700,000
<b>BILLABLE FY08 STATE PROPERTY TAX</b>	0	0	0	21,498,294
<b>TOTAL AVAILABLE</b>	749,194,207	741,699,262	697,502,648	728,861,946
<b>LESS EXPENDITURES</b>	(607,975,777)	(641,603,721)	(637,778,738)	(665,839,742)
<b>ENDING CASH</b>	\$141,218,430	\$100,095,541	\$59,723,910	\$63,022,204

*Note: Revenues do not include Transfers In.*

## SUMMARY OF EXPENDITURES BY DEPARTMENT

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ARTS COUNCIL	\$2,164,371	\$2,507,415	\$2,625,837	\$2,912,045
ARTS COUNCIL - GRANTS	2,715,504	2,715,504	2,715,504	2,515,504
ATLANTA/FULTON PUBLIC LIBRARY	29,782,629	31,705,688	33,355,201	32,376,475
BOARD OF COMMISSIONERS	2,625,216	2,874,563	2,961,697	3,210,344
CLERK OF COMMISSION	1,060,949	1,122,689	1,091,112	1,060,201
CLERK OF SUPERIOR COURT	13,766,008	14,074,361	14,473,391	14,792,160
COOPERATIVE EXTENSION	467,876	503,920	496,380	565,369
COUNTY ATTORNEY	3,753,895	3,762,611	3,441,235	3,699,984
COUNTY MANAGER	7,320,102	7,824,054	8,736,783	12,388,142
COUNTY MARSHAL	4,762,393	5,247,619	5,725,940	5,510,187
DISTRICT ATTORNEY	19,597,892	19,466,307	21,462,509	20,911,797
HOUSING & COMMUNITY DEVELOPMENT	1,975,447	1,643,502	1,713,534	1,239,299
EMERGENCY SERVICES	7,046,211	6,669,751	3,374,182	0
ENVIRONMENT & COMMUNITY DEV	3,081,574	2,884,655	3,137,063	2,720,764
FAMILY & CHILDREN SERVICES	13,633,790	13,419,831	12,872,931	13,020,283
FINANCE	6,141,423	6,775,603	7,254,982	6,549,788
FULTON-DEKALB HOSPITAL AUTHORITY	81,911,692	100,638,800	79,999,999	50,000,000
GENERAL SERVICES	30,694,944	32,447,322	34,418,556	33,790,878
HEALTH TRANSFER	27,414,000	29,791,000	16,909,574	15,267,106
HUMAN SERVICES	20,600,292	22,788,854	24,537,130	26,148,337
HUMAN SERVICES – GRANTS	5,780,147	5,780,147	5,780,147	5,780,152
INFORMATION TECHNOLOGY	23,853,787	26,289,049	25,415,977	25,850,143
JUVENILE COURT	13,953,129	13,524,780	14,270,831	14,307,782
MENTAL HEALTH /DD/AD	0	0	14,207,234	14,845,417
MEDICAL EXAMINER	3,179,902	3,436,805	3,478,267	3,583,747
PERSONNEL	4,159,073	4,218,771	4,272,103	3,890,679
POLICE	3,939,671	3,973,339	3,990,370	4,450,264
PROBATE COURT	2,382,929	2,531,490	2,599,418	2,732,261
PUBLIC DEFENDER	10,723,176	10,359,623	10,580,301	11,943,460
PUBLIC WORKS	12,967,697	6,959,498	6,990,874	6,864,377
PURCHASING	3,335,058	3,312,668	3,441,881	3,750,819
REGISTRATION & ELECTIONS	6,813,152	2,992,221	11,154,783	2,661,156
SHERIFF	87,563,065	90,347,583	97,453,299	93,460,186
SOLICITOR-GENERAL	5,323,476	5,686,687	5,964,232	6,084,094
STATE COURT-GENERAL	12,287,830	12,857,655	13,344,814	13,702,730
STATE COURT JUDGES	3,515,808	3,736,164	3,825,517	3,978,355
SUPERIOR COURT-GENERAL	17,399,194	18,290,374	19,634,340	19,640,631
SUPERIOR COURT JUDGES	4,159,649	4,419,214	4,744,716	4,877,663
TAX ASSESSOR	12,168,835	12,290,474	12,073,665	12,956,252
TAX COMMISSIONER	11,457,057	12,544,457	13,249,024	13,931,736
NON-AGENCY:				
ANIMAL CONTROL	2,289,850	1,926,980	1,981,204	2,300,000
CAPITAL PROJECTS	35,584,756	42,201,634	32,868,433	31,931,314
GENERAL	16,650,726	21,163,234	20,409,143	52,032,614
INSURANCE & BONDS	708,610	605,325	371,843	7,680,890
INTEREST & LOANS	1,756,150	1,368,676	1,554,300	2,390,900
PENSIONS	2,386,214	2,232,726	2,144,454	2,400,936
SADIE G. MAYS NURSING HOME	150,000	150,000	150,000	150,000
SUPER SUMMER PROGRAM	350,000	0	0	0
UTILITIES	21,666,228	19,540,100	20,524,027	21,461,735
CONTINGENCY	954,400	0	0	23,935,786
NON-RECURRING NON-CAPITAL	0	0	0	3,585,000
<b>TOTAL EXPENDITURES</b>	<b>\$607,975,777</b>	<b>\$641,603,721</b>	<b>\$637,778,738</b>	<b>\$665,839,742</b>

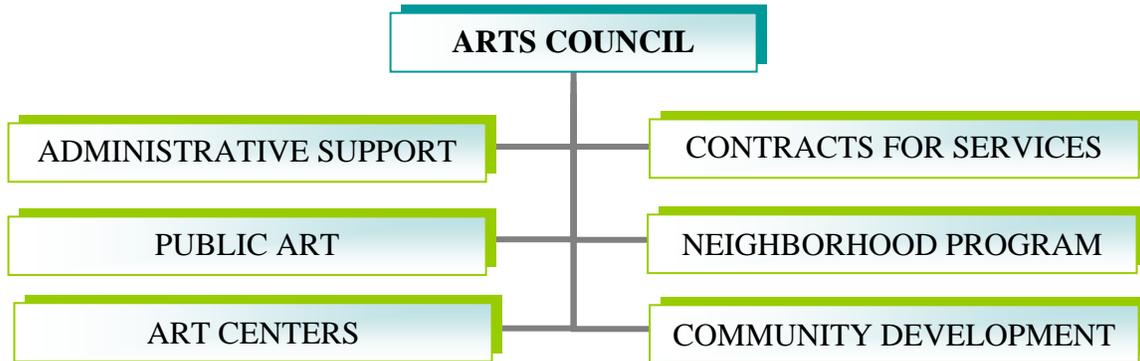
## SUMMARY OF REVENUES BY DEPARTMENT

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ARTS COUNCIL	\$288,433	\$242,586	\$280,098	\$246,000
ATLANTA/FULTON PUBLIC LIBRARY	2,425,016	3,109,680	2,729,571	2,612,297
CLERK OF COMMISSION	972	975	822	830
CLERK OF SUPERIOR COURT	29,691,395	24,439,598	15,377,933	13,130,000
COUNTY ATTORNEY	1,067	2,631	9,306	4,698
COUNTY MANAGER	843	433	1,975	230
HOUSING & COMMUNITY DEVELOPMENT	0	289,038	305,851	0
EMERGENCY SERVICES	0	0	7,680	7,680
ENVIRONMENT & COMMUNITY DEV	9,822	-1,325	8,112	7,464
FAMILY & CHILDREN SERVICES	5,075,467	5,647,373	5,353,488	5,100,000
FINANCE	7,580,509	6,299,240	2,351,938	1,032,856
FULTON-DEKALB HOSPITAL AUTHORITY	158,654	158,654	0	0
GENERAL SERVICES	1,070,446	2,937,819	1,453,056	342,325
HUMAN SERVICES	628,174	634,310	697,967	620,515
INFORMATION TECHNOLOGY	254	21	0	0
JUVENILE COURT	244,881	306,821	224,291	283,442
MENTAL HEALTH /DD/AD	0	0	3,138,305	2,590,189
MEDICAL EXAMINER	17,001	12,580	11,289	12,200
NON-AGENCY:				
GENERAL	35,556,849	21,062,937	16,891,301	14,286,559
GENERAL-LOST	65,967,112	41,383,592	36,363,178	33,000,000
PERSONNEL	2,071	1,895	1,061	500
PROBATE COURT	960,620	959,569	951,211	953,000
PUBLIC WORKS	209,010	92,090	86,325	153,049
PURCHASING	2,247	1,067	785	1,024
REGISTRATION & ELECTIONS	137,822	389,361	222,171	183,152
SHERIFF	795,007	1,248,420	1,024,450	866,000
SOLICITOR-GENERAL	980	389	294	219
STATE COURT-GENERAL	10,891,809	11,757,844	10,768,034	10,829,000
SUPERIOR COURT	817,537	823,146	990,243	728,718
TAX ASSESSOR	0	13,506	11,308	11,942
TAX COMMISSIONER	487,781,320	478,666,582	498,145,065	582,134,147
<b>TOTAL REVENUE</b>	<b>\$650,315,319</b>	<b>\$600,480,832</b>	<b>\$597,407,106</b>	<b>\$669,138,036</b>

*Note: Does not include Fund Balance, but does include Transfers In.*

## 2007-2009 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b><u>Revenues/Sources</u></b>			
Taxes	499,396,223	512,942,073	567,799,355
Intergovernmental	17,569,946	3,508,686	28,728,442
Charges for Services	26,082,397	30,341,518	31,863,190
Fines and Forfeitures	20,496,144	18,329,989	17,647,000
Other Revenues	36,566,664	29,767,515	23,100,049
<b>Subtotal Revenues</b>	<b>600,111,375</b>	<b>594,889,781</b>	<b>669,138,036</b>
<b>Other Financing Sources:</b>			
Transfers In	369,457	2,517,326	-
Beginning Fund Balance	141,218,430	100,095,541	59,723,911
<b>Total Available Resources</b>	<b>741,699,262</b>	<b>697,502,648</b>	<b>728,861,947</b>
<b><u>Expenditures</u></b>			
Public Safety & Justice System	203,978,662	217,557,575	215,525,053
Health Services	112,378,416	94,080,370	63,338,515
Government Services to Residents	74,876,323	77,297,108	77,969,713
Administration	88,535,317	97,943,839	93,909,307
Public Works & General Services	39,406,820	41,409,430	40,655,255
Other Expenses	65,389,442	53,087,335	118,038,818
Debt Service	57,038,741	56,403,081	56,403,081
<b>Subtotal Expenditures</b>	<b>641,603,721</b>	<b>637,778,738</b>	<b>665,839,742</b>
<b>Other Financing Uses:</b>			
Ending Fund Balance	100,095,541	59,723,911	63,022,205
<b>Total Uses and Fund Balance</b>	<b>741,699,262</b>	<b>697,502,648</b>	<b>728,861,947</b>



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

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

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

*This program provides funding to the nonprofit arts industry of Fulton County, which has a direct and beneficial impact on the economic development and quality of life in the county. The nonprofit arts industry has a \$700 million economic impact in the Fulton County area. As the area’s seventh largest employer, the industry provides over 6,000 paying jobs totaling more than \$45 million in annual salaries and benefits (figures from 1999 Metro Atlanta Chamber of Commerce economic impact study).*

The objectives of this program are to:

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

<b>Arts - Contracts For Services Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Fulton County Dollars Invested	\$1,981,048	\$2,315,500	\$2,115,500
Combined Operating Budgets of Funded Organizations	\$114,509,522	\$162,346,834	\$162,346,834
Fulton County Funding as a % of Operating Budgets*	2.4%	2.0%	1.9%
Citizens in Attendance to Contracted Services*	5,339,464	7,312,616	7,312,616
# of Children & Youth in Attendance to Contracted Svc.s.*	1,362,707	1,866,180**	1,866,180

*\*Accounts for multiple attendances; \*\*Actual data for 2008 not available until after September 30, 2009. The 2008/09 funding cycle closes on June 30, 2009. Numbers reported above for these items taken from application data.*

**THE ARTS CENTERS & ART AT WORK  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

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

The objectives of this program are to:

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

<b>The Arts Centers &amp; Art At Work Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Fulton County Dollars Invested	\$1,976,984	\$2,484,155	\$2,319,783
Revenues Collected	\$242,586	\$273,535	\$273,535
Classes Provided	520	589	635
Adult Participation	1,858	2,051	2,092
Youth Participation	2,565	3,694	3,862
Summer Camp/Teen Arts Academy Participation	1,802	1,927	2,008
Art at Work Participation	68	80	80
Art Exhibits/Recitals/Performances	100	98	126
Art Exhibit/Recital/Performances Participation	11,500	11,819	20,095

*\*2009 projections increased due to programming at new Southwest Arts Center theatre and visual arts gallery*

**NEIGHBORHOOD PROGRAM  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The Neighborhood Program provides outreach through the network of County operated arts centers by placing artists in non-traditional venues (in residence) to work with targeted populations (i.e. senior citizens, youth with special needs and cancer patients). This program provides opportunities for under-served Fulton County citizens to participate in art and cultural instruction. The Arts Council shifted the focus of this program for 2004, targeting fewer sites with the goal of shifting to quality and depth of experience versus brief exposure to the arts. The Arts Council began annual production of the Wolf Creek concert series and the Tour de 29 Festival in 2005. In addition, the Arts Council annually presents Free Concerts by the Atlanta Symphony Orchestra and as well as other events in both North and South Fulton to encourage citizens and corporations to make the arts an integral part of community and economic development.*

*The objectives of this program are to:*

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

<b>Neighborhood Program Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Fulton County Dollars Invested	\$534,456	\$200,004	\$200,004
Total Citizens Served	11,912	8,934	11,500
Total Adults Served	7,492	10,718	11,000
Total Youths Served	4,420	4,000	4,500
New Host Sites	4	1	10
Total Host Sites	29	21	29
Total Municipalities Served	7	7	7

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 1.6% increase over the 2008 actual expenditures. This increase is primarily due to funding enhancement for the National Black Arts Festival and fully funding all positions.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ABERNATHY ART CENTER	\$288,357	\$275,898	\$236,545	\$272,705
ADMIN. & PROGRAM SUPPORT	3,837,761	4,176,367	4,056,851	3,900,030
OCEE/WARSAW	32,545	35,731	59,776	35,313
SOUTH FULTON ARTS CENTER	131,369	128,241	140,625	136,576
SOUTHWEST ART CENTER	439,588	446,484	683,126	830,232
WEST END PERFORMING	150,255	160,198	164,418	152,693
NON-RECURRING NON-CAPITAL	0	0	0	100,000
<b>TOTAL</b>	<b>\$4,879,875</b>	<b>\$5,222,919</b>	<b>\$5,341,341</b>	<b>\$5,427,549</b>

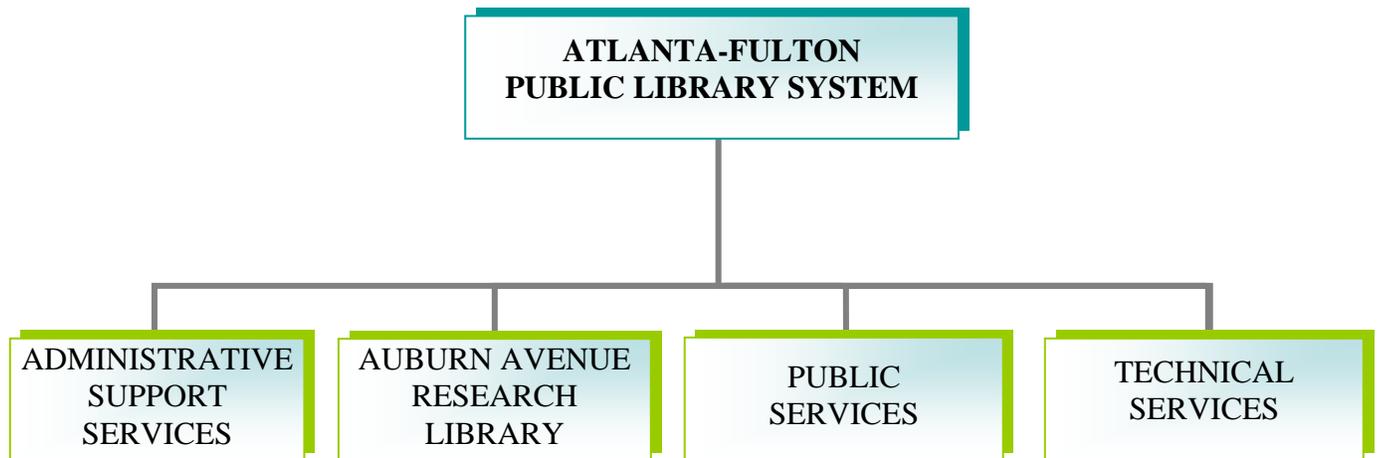
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$1,516,405	\$1,452,594	\$1,611,515	\$1,758,623
EMPLOYEE BENEFITS	400,688	420,000	418,689	581,587
SERVICES/RENTALS EXPENSE	220,993	387,029	327,831	225,596
OPERATING EXPENSES	226,285	247,792	267,802	246,239
TRANSFER OUT - CONTRACT/GRANTS	2,515,504	2,715,504	2,715,504	2,515,504
UNALLOCATED/REVOLVING EXPENSE	0	0	0	100,000
<b>TOTAL</b>	<b>\$4,879,875</b>	<b>\$5,222,919</b>	<b>\$5,341,341</b>	<b>\$5,427,549</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
CHARGES FOR OTHER SERVICES	\$288,433	\$242,586	\$280,098	\$246,000
<b>TOTAL</b>	<b>\$288,433</b>	<b>\$242,586</b>	<b>\$280,098</b>	<b>\$246,000</b>

*NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.*



**MISSION:** Atlanta-Fulton Public Library System provides public access to the knowledge network to improve, enhance and empower lives in our community, region and world.

**DESCRIPTION:** Atlanta-Fulton Public Library System is the largest in the state, with 34 libraries and a collection of 2.5 million items. It offers innovative programs, services and virtual resources tailored to meet the needs of each branch's community. 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 3.3 million items, made 3.7 million visits to the libraries and asked 1.7 million reference questions.

The Atlanta-Fulton Public Library System includes the Central Library, located downtown and designed by Bauhaus architect Marcel Breuer, and the Auburn Avenue Research Library on African American Culture and History, the first library of its kind in the Southeast offering specialized reference and archival collections.

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

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

The objective of this program is to:

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

### **Public Services**

The Public Services program includes the wide range of services offered at the Central Library, Auburn Avenue Research Library and 32 branch libraries. These libraries offer responsive information services tailored to the needs of the community.

Public Services Program Objectives:

- Provide free access to the universe of information in every format available, from traditional sources like books and periodicals to newer sources such as online databases, the Internet and downloadable formats.
- Provide materials for growth, education, recreation and personal enhancement of citizens through collections of books, DVDs, compact books and a range of programming on all topics.
- Support the BOC's goal to provide programs that support the development of families, children and youth.
- Serve as the community's public square through providing library meeting rooms for public programs, forums and meetings and by providing voter registration services and polling places.

### **Collections:**

Atlanta-Fulton Public Library System (AFPLS) provides collections consisting of 2.5 million items in many formats. Collections are circulated, used in house and accessed online. All Fulton County residents have access to all of our libraries' physical collections through 6-day-per-week courier service.

### **Children's and Young Adult Services:**

The library system offers collections and programs serving children and teens of all ages. These include story times, craft programs, literature-based programming, homework help, computer classes, summer reading program, partnerships with schools, daycares and other providers, and teen activities.

**Public Computers/Internet Access:**

The library system helps to bridge the “digital divide” by providing public computers with Internet access. All of our libraries provide this popular service.

**GED Training and Testing:**

The library system’s GED Training and Testing program provides test preparation materials and classes to those pursuing the General Education Diploma. The library system offers the only metro area Saturday testing site and is the only public library system in the nation to offer such an extensive GED program — from initial interest to graduation.

**Reference Assistance:**

Librarians at each location regularly assist patrons with a variety of reference questions. Some are simple and straightforward; others require significant research. Our Central Library Reference Department and the Auburn Avenue Research Library’s Reference and Research Division support branch libraries with more in-depth and challenging inquiries. Information can be requested via real-time chat online and by phone, fax and email.

**Programming for Adults:**

Each of the libraries in the system provides a variety of programs for adults. Examples include: basic computer classes, resume preparation, job search skills, programs from outside agencies, how to develop a business plan, search for health information and many others. Programs often respond to community needs, as with recent programs on mortgages and foreclosures.

**Meeting Rooms:**

The meeting room(s) located in each library is not only a benefit to community organizations, clubs, neighborhood planning units and others, but they also bring many to the libraries who then become regular users.

**Web Resources:**

The library system’s website is very much its 35<sup>th</sup> location, providing a tremendous amount of content in addition to information about library locations, programs and services as well as access to the library’s catalog. Several subscription databases (content not available without cost on the web) are made available via the website along with access to GALILEO, the state-provided suite of online resources for public libraries, colleges and universities.

<b>Public Services Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Total Circulation	3,306,002	3,470,279	3,900,000
Children and Young Adult Circulation	1,383,753	1,385,118	1,391,420
Holds Request	447,245	548,280	668,901
Individual Internet Access	1,248,777	1,259,518	1,269,000
GED Training Workshops Attendance	2,539	3,140	3,736
GED Graduates	133	168	211
Reference Assistance	1,655,678	1,454,507	1,500,000

**Auburn Avenue Research Library on African American Culture and History**

The collections of the Auburn Avenue Research Library, focused on African American culture and history and the peoples of the African Diaspora, are used by local high school and college students as well as scholars throughout the world. Housing thousands of primary source materials including photographs, artwork, personal correspondence, ephemera and other items, the library and archives both preserve and make accessible an impressive body of historical content.

**Auburn Avenue Research Library Program Objectives:**

- Provide the community with access to scholarly materials and archives on African-American history and culture.
- Provide scholars with access to collections that are related to African-American culture and history.
- Provide programming that makes these specialized collections accessible to the widest possible community with author talks, programs for schools, etc.

**Archival Collections:**

The research library is a repository for archival collections that represent and illustrate African American history and culture. Notable collections include papers and artifacts from the collections of Ambassador Andrew Young and Hosea Williams.

**Reference Assistance:**

Librarians at the research library regularly assist patrons with a variety of reference questions. Some are simple and straightforward while others require significant research. The Auburn Avenue Research Library's Reference and Research Division support each of the branch libraries with more in-depth and challenging inquiries.

**Programming for Adults:**

The Auburn Avenue Research Library is very much a center of program activities celebrating African American culture and history in the Atlanta community. This library is the literary arm of the National Black Arts Festival that is held in Atlanta. It is also a focal point for many significant cultural programs and scholarly lectures held at the branch throughout the year.

**Special Collection Exhibits:**

The research library's gallery space features rotating exhibitions of art and memorabilia related to African American history and culture. This is very much an element of the informational programs and services provided by the research library. The exhibitions highlight the library's collections.

**Meeting Rooms:**

The Auburn Avenue Research Library provides meeting rooms and an auditorium which not only benefit community organizations, clubs, neighborhood planning units and others, but also bring many to the libraries who then become regular users.

<b>Auburn Avenue Research Library Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Linear Foot of Archival Materials Processed	308	209	270
Number of Archival Collections	120	135	150
Number of Programs	41	89	178
Program Attendance	3,117	5,425	9,441
Computer Usage	15,688	15,046	16,000
Number of Meetings	410	439	471
Meeting Room Attendance	5,821	6,455	7,100

### **Administrative Support Services**

#### *Administrative Support Services Objectives:*

- To provide leadership and direction to ensure maximum benefits are realized from library resources.
- To implement and make sure established county policies are adhered to by all staff.
- To provide personnel guidance, ensuring staff adherence to county personnel policies and procedures.
- To establish financial controls to ensure maximum benefits are received from available funds.

### **Human Resources and Volunteer Services:**

With a staff of approximately 500 and over 600 volunteers, Human Resources and Volunteer Services are responsible for supervising, overseeing and training personnel and volunteers throughout 32 branch libraries as well as the Central Library and Auburn Avenue Research Library. The library system must also comply with state and federal mandates and county policies regarding personnel training, worker's compensation, FMLA, etc.

### **Finance, Planning and Facilities:**

Staff is responsible for a budget of over \$32 million as well as revenue from fines and fees. In addition, the library applies for, is awarded and administers numerous grants in support of library objectives. The 34 libraries in the system all require constant monitoring for maintenance issues, as well as for safety, security and compliance with city, county, state and federal regulations. The library's collections are made accessible to all users through a courier system which delivers materials between branches on a 6-day-per-week schedule, using vans and drivers. In a county constantly changing demographic distribution, short- and long-range planning is essential to being able to meet the new and ongoing needs of our customers.

<b>Administrative Support Services Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Volunteer Service Hours	40,196	48,769	59,010
Staff Training	1,816	1,933	2,048
Holds In Transit	406,849	482,654	569,531

**Technical Support Services**

*Technical Support Services Objectives:*

- To support the work of Public Services and the Auburn Avenue Research Library by acquiring, processing and maintaining the items in their collections, including books, DVDs, compact discs, newspapers, magazine, databases and electronic resources.
- To purchase and maintain these collections in compliance with Fulton County policies and procedures.

**Collection Development:**

Collections must meet the needs of the unique community that each branch serves. Technical services staff provides training to selectors in collection building and maintenance so that selectors can understand how to make their collections reflect users’ needs.

**Acquisition, Cataloging and Processing of Items in the Collection:**

Materials added to the collection in any format are accessible to patrons when they are listed in the library’s catalog records. Technical services staff complies with national cataloging rules to list and maintain all items’ catalog records. Technical Services staff purchase all new items added to the collection, in compliance with county rules and regulations, and process them or oversee vendor processing before items are distributed to the branches.

**Management of Online Databases:**

Technical support services staff keep abreast of all new electronic information resources and, using the collection development goals of the library as a guide, select new databases for patrons’ online access, arrange contracts with vendors of these databases and work with IT to make the databases available through the library’s web page.

<b>Technical Support Services Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Database Hits	475,237	1,075,941	1,500,000
Staff Training Classes in Collection Development	27	13	25
Holds In Transit	406,849	482,654	569,531

**2009 BUDGET ISSUES:** The 2009 budget reflects a 2.9 % decrease below the 2008 expenditures. This decrease is primarily due to eliminating the 27<sup>th</sup> pay period.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ADMINISTRATION	\$2,722,351	\$3,014,438	\$3,120,663	\$2,605,148
AUDIO-VISUAL COMMUNICATIONS	159,429	142,750	129,981	82,291
BRANCHES	16,155,258	16,757,265	17,569,502	17,933,332
BUILDING MAINTENANCE	124,107	107,149	104,625	111,393
BUILDING SECURITY	46,084	78,366	130,167	130,765
CENTRAL ADMINISTRATION	451,323	430,576	438,510	555,396
CHILDREN'S DEPARTMENT	43,964	1,804	8,905	5,000
COURIER SERVICES	351,498	345,308	393,478	413,911
CUSTOMER SERVICE	99,217	131,404	39,587	29,844
EXTENSION SERVICES	85,815	49,414	127,891	66,626
FILM DEPARTMENT	339,926	433,967	454,839	444,787
FINE ARTS	658,724	721,473	749,310	733,151
IVAN ALLEN	1,060,731	1,232,707	1,274,088	1,230,661
LEARNING CENTER	340,599	295,764	436,266	373,402
NEWSPAPERS & PUBLICATIONS	335,688	342,834	381,751	306,583
OFFICES OF BRANCHES	400,122	371,013	511,008	427,592
POPULAR	569,347	571,062	580,132	572,010
REFERENCE/INFORMATION	39,577	2,983	3,831	6,191
SPECIAL COLLECTION	352,472	349,160	387,982	331,741
TECHNICAL SERVICES	5,446,397	6,326,251	6,512,685	6,016,651
<b>TOTAL</b>	<b>\$29,782,629</b>	<b>\$31,705,688</b>	<b>\$33,355,201</b>	<b>\$32,376,475</b>

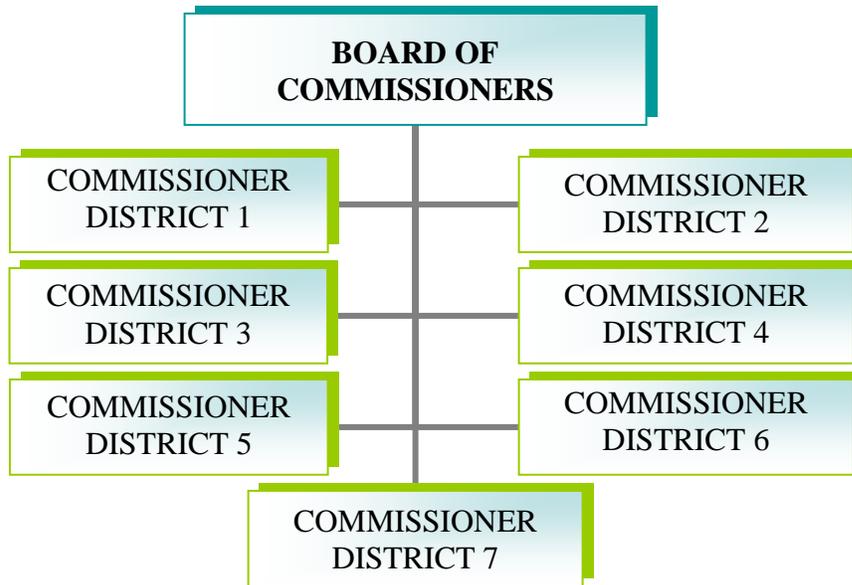
**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
INTERGOVERNMENTAL-LOCAL	\$1,095,606	\$1,250,501	\$969,346	\$1,000,000
INTERGOVERNMENTAL-STATE	1,012,906	1,502,777	1,368,729	1,200,000
OTHER GENERAL REVENUES	246,860	296,792	365,811	332,297
RENTS & ROYALTIES	69,644	59,610	25,685	80,000
<b>TOTAL</b>	<b>\$2,425,016</b>	<b>\$3,109,680</b>	<b>\$2,729,571</b>	<b>\$2,612,297</b>

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$16,875,532	\$17,335,136	\$18,649,978	\$18,051,908
EMPLOYEE BENEFITS	7,143,789	7,532,012	7,658,593	8,018,896
SERVICES/RENTALS EXPENSE	1,005,111	1,213,351	1,335,821	1,266,349
OPERATING EXPENSES	4,745,943	5,613,061	5,710,809	5,039,322
CAPITAL EXPENDITURES	0	12,128	0	0
MISCELLANEOUS/TRANSFERS	12,254	0	0	0
LIBRARY BOOK EXPENSE	0	0	0	0
<b>TOTAL</b>	<b>\$29,782,629</b>	<b>\$31,705,688</b>	<b>\$33,355,201</b>	<b>\$32,376,475</b>

*NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM..*



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

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

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

*The objectives of this program are to:*

- **Create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential.**
- **Integrate all Fulton County Government agencies by the delivery of quality services in a cost-effective manner.**
- **Enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the county.**

Board of Commissioners Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Regular Meetings	11	12	12
Recess Meetings	11	12	12
Special Call Meetings/Work Sessions	4	5	4

**2009 BUDGET ISSUES:** The 2009 Budget reflects an 8.4% increase above the 2008 expenditures. This increase is primarily due to the funding of the approved enhancements.

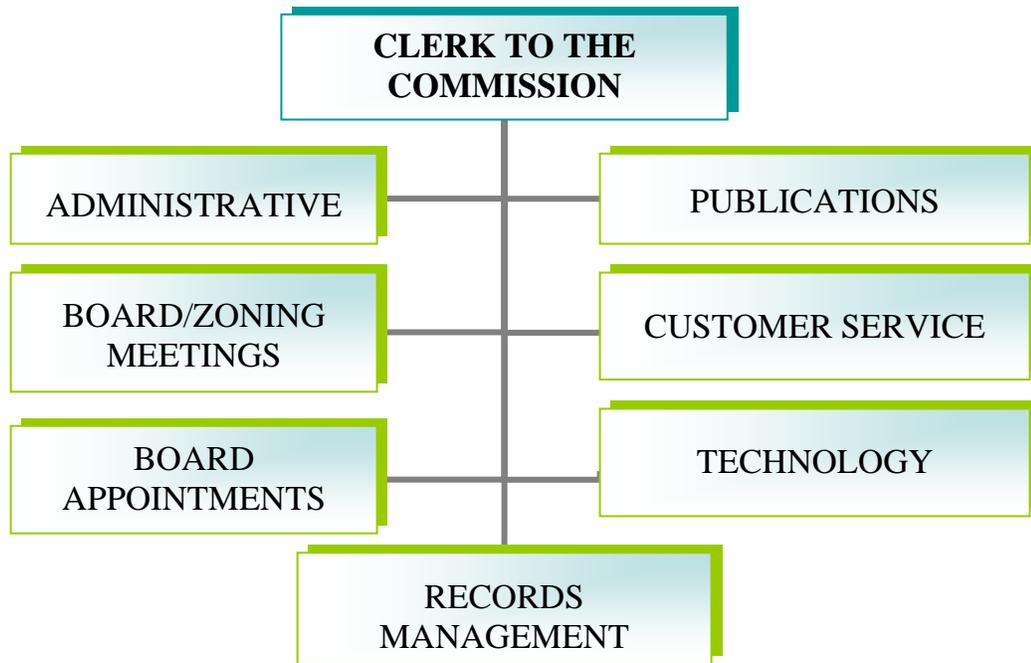
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY COST CENTER**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
COMMISSIONER EAVES - DISTRICT 1	\$383,309	\$409,996	\$468,161	\$522,940
COMMISSIONER PITTS - DISTRICT 2	310,730	323,583	327,038	447,761
COMMISSIONER RILEY - DISTRICT 3	375,580	438,718	405,568	376,308
COMMISSIONER LOWE - DISTRICT 4	396,177	451,889	467,346	472,353
COMMISSIONER DARNELL - DISTRICT 5	304,625	342,280	346,233	420,933
COMMISSIONER BOXILL - DISTRICT 6	455,416	486,853	492,869	512,256
COMMISSIONER EDWARDS - DISTRICT 7	399,379	421,244	454,482	457,793
<b>TOTAL</b>	<b>\$2,625,216</b>	<b>\$2,874,563</b>	<b>\$2,961,697</b>	<b>\$3,210,344</b>

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
SALARY EXPENSE	\$1,826,312	\$1,917,680	\$2,023,383	\$2,092,482
EMPLOYEE BENEFITS	662,085	765,209	769,580	885,153
SERVICES/RENTALS EXPENSE	31,841	69,652	60,944	47,400
OPERATING EXPENSES	104,978	122,022	107,790	185,309
<b>TOTAL</b>	<b>\$2,625,216</b>	<b>\$2,874,563</b>	<b>\$2,961,697</b>	<b>\$3,210,344</b>

*NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.*



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

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

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

*The objectives of this program are to:*

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

<b>Clerk to the Commission Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Agenda Items Prepared/Sounded	1,012	920	800
Document Research Requests	55	15	38
Agendas, Post Agendas, Minutes developed/prepared	78	78	80
Contracts, Resolutions & Agreements Processed	454	1,475	2,000
Updates made to the Code of Laws of the county	23	5	5
Indigent Burial Reimbursements Processed	541	183	450
Certificates of Need Processed	16	16	10
Issues Requiring BOC Polling Outside of Meetings	11	19	17
Records Certified	52	34	39

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 2.8% decrease below the 2008 expenditures. This decrease is primarily due to eliminating 1 permanent position and 1 temporary position and eliminating the 27<sup>th</sup> pay period.

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>CLERK TO COMMISSION</b>	\$1,060,949	\$1,122,689	\$1,091,112	\$1,060,201
<b>TOTAL</b>	\$1,060,949	\$1,122,689	\$1,091,112	\$1,060,201

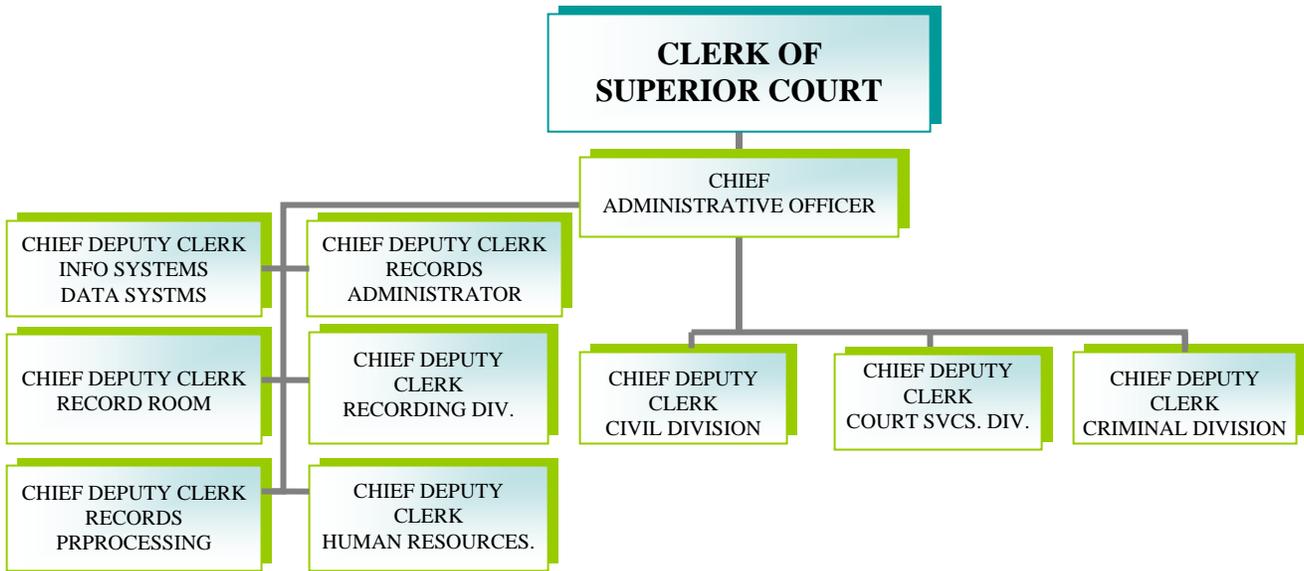
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>SALARY EXPENSE</b>	\$601,152	\$634,359	\$610,593	\$549,567
<b>EMPLOYEE BENEFITS</b>	233,012	239,074	237,782	251,592
<b>SERVICES/RENTALS EXPENSE</b>	67,153	60,404	71,637	75,169
<b>OPERATING EXPENSES</b>	159,632	188,852	171,100	183,873
<b>TOTAL</b>	\$1,060,949	\$1,122,689	\$1,091,112	\$1,060,201

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>OTHER GENERAL REVENUES</b>	\$972	\$975	\$822	\$830
<b>TOTAL</b>	\$972	\$975	\$822	\$830

*NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.*



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

**DESCRIPTION:** The Clerk of Superior Court maintains a comprehensive record of all civil and criminal actions of the Superior Court and prepares papers of accusations, indictments and disposition of cases. These records are prepared for the Georgia Court of Appeals and the Georgia Supreme Court. The Clerk is also responsible for recording deeds relating to the sale of real and personal property, maintaining the chain of title to all property in the county, and collecting real estate transfer taxes.

**ADMINISTRATIVE SERVICES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

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

*The objectives of this program are to:*

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

<b>Administrative Services Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Total Number of Served Employees	230	230	230
Total Number of Completed Requests	1,238	1,260	1,275
Total Number of Activities Performed	28	28	32
Ex parte Documents	2,562	2,482	2,234
Bar Admission	717	767	844
Bond Validations	60	45	40
File, Retrieve and Transport Court Cases	42,087	50,504	39,346
Enter Personnel and Payroll Transactions	806	867	892
Enter Requisitions and Purchasing Card Transactions	159	133	120
Prepare Bid and Quotes for Solicitation	2	8	8

**CRIMINAL DIVISION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

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

*The objectives of this program are to:*

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

**CRIMINAL DIVISION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

<b>Criminal Division Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of Indictments and Accusations	11,391	11,400	11,800
Counts on New Indictments and Accusations	33,221	40,461	45,000
Jail Revocation 1 <sup>st</sup> Offender Hearings	542	521	590
SB440 Hearings	60	70	90
Unindicted Documents (Search Warrants, NPGJ's Bonds, Unindicted Bonds, Jury List, Inmate Mail, Extraditions)	11,832	11,981	12,400
All Purpose Cases	251	210	220
All Purpose Cases Disposed	188	195	280
Complaint Room Cases	14,755	13,925	14,609
Complaint Room Cases Disposed	13,345	13,033	14,109
Number of Appeals Filed/Processed	391	424	460
Indictments/Accusations Disposed	7,272	14,403	15,340
Defendants Disposed	13,357	15,171	16,640
Charges Disposed	36,354	38,338	40,000
Defendants to State	N/A	210	220
Sentences to State	N/A	195	280
Documents Filed Related to Indictments, No Bills, Habeas Corpus Actions	146	99	120

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

**FISCAL SERVICES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

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

*The objectives of this program are to:*

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

Fiscal Services Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Fees Managed	\$7,940,086	\$6,362,646	\$6,500,000
Taxes Managed	\$56,212,739	\$33,928,275	\$39,000,000
Trust Funds Received	\$34,690,358	\$48,383,178	\$40,000,000
Notary Commissions	3,798	3367	3500
Documents Received (excluding cancellations):			
North Annex	7,465	6,643	7,000
South Annex	1,987	1,425	1,500
Mail Received	139,095	134,423	135,000

### RECORDS PROCESSING PROGRAM OBJECTIVES & PERFORMANCE INDICATORS

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

The objectives of this program are to:

- **Indexing of real estate and non-real estate documents should be processed within a 10-15 day turnaround of receipt of scanned images.**
- **Verification (double key) of real estate and non-real estate documents should be processed within a 10-15 day turnaround after receipt of images from indexing.**
- **Verification of scanned image is vital and is completed within 10 to 15 days of image receipt. This process is the last verification of the images before being released for public inspection.**
- **Real estate and non-real estate index data and scanned images are electronically transmitted to the Georgia Superior Court Clerk's Cooperative Authority (GSCCCA) within 36 to 72 hours of the verification process.**
- **Original real estate documents are returned/mailed to filing parties within 24 to 72 hours of data transmitted to GSCCCA.**
- **Customer service is provided via telephone, fax and email immediately to within 24 hours of the time the request is made.**
- **Electronically cross-reference real estate and non-real estate documents via computer within 3-5 days of process completion.**

Records Processing Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Index Real Estate and Non-Real Estate documents	346,752	303,249	333,574
Verify (double key) Real Estate and Non-Real Estate Documents	365,912	338,820	372,702
Verification of Scanned Images	1,636,296	1,174,016	1,291,418
Documents Mailed to Appropriate Filing Party	346,225	355,860	391,446
Transmit Real Estate Index Data to the Georgia Superior Court Clerk's Cooperative Authority (GSCCCA)			
a. Index Data	263,500	321,781	353,959
b. Plat & Lien Images	131,688	181,244	199,368
Provide Customer Service	906	2,150	2,225
Computerized cross-referencing*	*124,791	129,980	158,236

\*New Performance Indicator.

**Program Achievements:** (Reports progress and/or summary of summary of achievements)

Statistics for the year 2008 for the Records Processing Division.

Transactions processed – **4,913,294** real estate transactions processed as mandated by Georgia Law.

### CIVIL DIVISION PROGRAM OBJECTIVES & PERFORMANCE INDICATORS

*The objectives of this program are to:*

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

Civil Division Performance Indicators	2007 Actual	2008 Actual	2009 Projection
New Child Support Suits Filed	3,104	2,947	3,241
New Domestic Suits Filed	5,430	6,535	6,634
FiFa's Issued	322	560	560
Cases Transferred	138	126	139
Appeals Transmitted	203	251	272
Appeals Filed Civil	204	315	343
New Adoptions Filed	370	363	402
New Family Violence Cases Filed	2,374	2,232	3,123
New E-Filing Cases Filed (New Petitions)	2	0	0
New Civil Suits Filed	4,660	5,581	5,716

**RECORDING DIVISION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

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

*The objectives of this program are to:*

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

<b>Recording Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Documents Processed	374,508	373,838	400,000
Document Returns	9,877	9,116	9,500
Recording Fees Collected	\$5,340,712	\$3,817,315	\$4,000,000
Recording Fees Billed	327,158	\$466,673	\$475,000
PT61's Processed	55,950	48,041	50,000
Bulk Fifas Processed	19,040	35,350	40,000
Overage Collected	58,813	\$48,098	\$50,000

Recording Performance Indicators - Continued	2007 Actual	2008 Actual	2009 Projection
Recording Fees Collected:			
Intangible Tax	\$40,505,262	\$25,944,659	\$30,000,000
Transfer Tax	\$16,078,123	\$7,954,652	\$9,000,000
Book/Page Numbers & CFN Numbers are Generated for Identification Purposes & for Tracking Purposes			
Book/Page Numbers	1,636,296	1,174,025	1,400,00
Clerk File Numbers (CFN)	430,532	421,919	450,000
Documents Sorted and Prepped	411,492	386,569	400,00
Rush Process			
Rush Documents Recorded	2,779	696	700
Rush Fees Collected	\$41,685	\$10,440	\$10,500
UCCS Transmitted	19,314	15,738	16,000
Telephone Calls	48,500	48,407	50,000

### RECORD ROOM PROGRAM OBJECTIVES & PERFORMANCE INDICATORS

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

*The objectives of this program are to:*

- **To accurately transfer to microfilm or similar storage all court, real estate and non-real estate documents, so as to preserve and create books, within a five-day turn-around of available date.**
- **Create real estate and non-real estate microfilm from scanned images within five days of receipt of scanned image.**
- **To cross-reference all documents, as required, within five-days of availability of documents.**
- **Customer service is provided by telephone, fax and email immediately or within 24 hours of the time the request is made.**
- **To inspect, repair and maintain all records in like new condition daily and to include re-creation of records when and as necessary.**
- **Provide public access to all records maintained for public use on the Land Records Systems utilized in the Record Room daily.**
- **Print, create and provide bound books for public inspection within 5-10 days of receipt of scanned image.**
- **Fees are required to be collected at the time copies are made.**

<b>Record Room Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Microfilmed Civil and Criminal Court Pages	2,762,881	1,679,792	1,741,842
Convert Real Estate and Non-Real Estate Images to Microfilm for Permanent Retention as Required by State Code	1,086,150	3,653,413	1,194,765
Cross Reference all Real Estate Related Documents	98,740	30,257	38,450
Provide Customer Service via Phone and Direct Contact	118,067	157,085	179,844
Collected Fees	\$389,751	\$283,944	\$389,250

**2009 BUDGET ISSUES:** The 2009 budget reflects a 2.2 % increase over 2008 expenditures. This increase is primarily due to fully funding positions and elimination of 27<sup>th</sup> pay period.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ADMINISTRATION	\$2,355,091	\$2,598,867	\$2,575,351	\$2,388,862
CRIMINAL COURT	3,461,349	3,446,200	3,608,606	3,834,539
CIVIL COURT	1,838,335	1,841,832	1,833,424	1,825,820
COURT SERVICES	1,228,947	1,133,564	1,243,377	1,240,805
FISCAL SERVICES	912,968	922,748	928,398	1,060,406
RECORD ROOM	1,381,316	1,419,330	1,430,303	1,452,523
RECORDING	1,553,282	1,710,649	1,796,434	1,872,398
RECORDS PROCESS	1,034,720	1,001,171	1,057,499	1,116,807
<b>TOTAL</b>	<b>\$13,766,008</b>	<b>\$14,074,361</b>	<b>\$14,473,391</b>	<b>\$14,792,160</b>

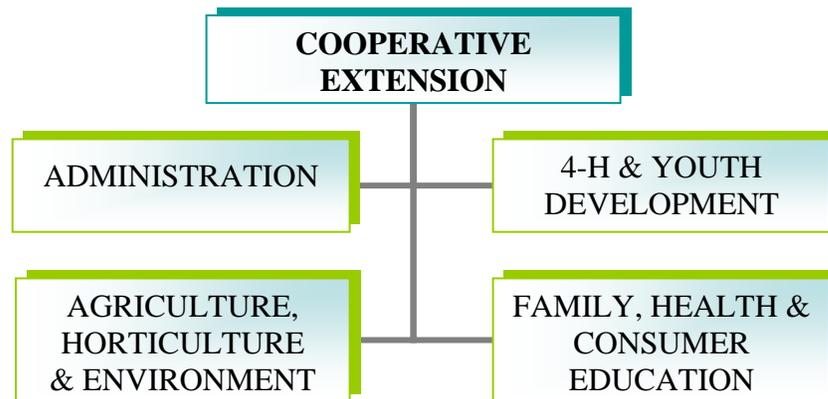
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$8,878,814	\$8,907,391	\$9,240,799	\$9,285,755
EMPLOYEE BENEFITS	3,443,910	3,602,206	3,643,159	3,994,543
SERVICES/RENTALS EXPENSE	900,631	952,489	946,454	935,856
OPERATING EXPENSES	542,653	612,275	609,948	576,006
MISCELLANEOUS / TRANSFERS	0	0	33,031	0
<b>TOTAL</b>	<b>\$13,766,008</b>	<b>\$14,074,361</b>	<b>\$14,473,391</b>	<b>\$14,792,160</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
CHARGES FOR OTHER SERVICES	\$1,914,173	\$1,385,379	\$1,091,647	\$1,500,000
COURTS AND LAW ENFORCEMENT	7,960,061	6,821,332	5,096,229	5,130,000
CURRENT YEAR-INTANGIBLE	13,566,859	11,849,398	6,890,416	5,000,000
INTEREST/INVESTMENT INCOME	174,634	131,071	44,009	0
REAL ESTATE TRANSFER TAX	6,075,668	4,252,418	2,255,632	1,500,000
<b>TOTAL</b>	<b>\$29,691,395</b>	<b>\$24,439,598</b>	<b>\$15,377,933</b>	<b>\$13,130,000</b>

*NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.*



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

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

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

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

The objective of this program is to:

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

<b>4-H &amp; Youth Development Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Youth Enrollment in 4-H	2,000	1,500	1,600
After-School Program	350	200	300
Gardening Program	1,500	1,150	1,250
Environment Program	1,200	712	812
Food/Nutrition Program	250	565	665
Super Summer/Camp	45	53	153
Healthy Lifestyles	2,000	1,280	1,380
Character Education	2,000	1,500	1,600
Financial Literacy	2,000	870	970

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

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

The objectives of this program are to:

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

Agriculture/Horticulture/Environment Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Soil, Water, Plant Analysis	1,000	504	604
Pesticide Trainees	150	84	100
Workshops and Seminars	15,000	14,711	14,811
Citizen Requests for Assistance	30,000	47,272	47,372
Volunteer Hours (Master Gardeners)	12,000	9,842	9,942
Environmental	500	375	475
Plant Clinics	600	783	883
<u>Other</u>			
Media:	7	8	10
Radio	4	12	14
Television	6	6	8
Technical Site Visits:			
Commercial	26	21	23
Government	6	8	10
Farm	6	7	9
Urban Garden:			
Communities Enrolled	31	44	46
Garden Sites	119	167	187
Homeowners	119	167	187

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

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

*The objective of this program is to:*

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

Family, Health & Consumer Science Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Nutrition Families Enrolled	350	267	367
Workshops and Seminars	3,500	2,712	2,812
Seatbelt Safety Programs	4,000	2,900	3,000
Participants Improving Knowledge of Basic Nutrition	97%	98%	98%
Day Care Providers	120	57	60
Media:			
Radio	*	1	2
Television	2	2	3
Newspaper	2	2	3
Newsletter	10,000	7,800	7,900
Financial Management	400	327	427
Health Education	200	253	353
Bankruptcy Training	100	176	276

\*Not tracked.

**2009 BUDGET ISSUES:** The 2009 budget reflects a 13.9% increase over 2008 expenditures. This increase is primarily due to the transfer of an Administrative I position into the Cooperative Extension Department from the Public Works Department.

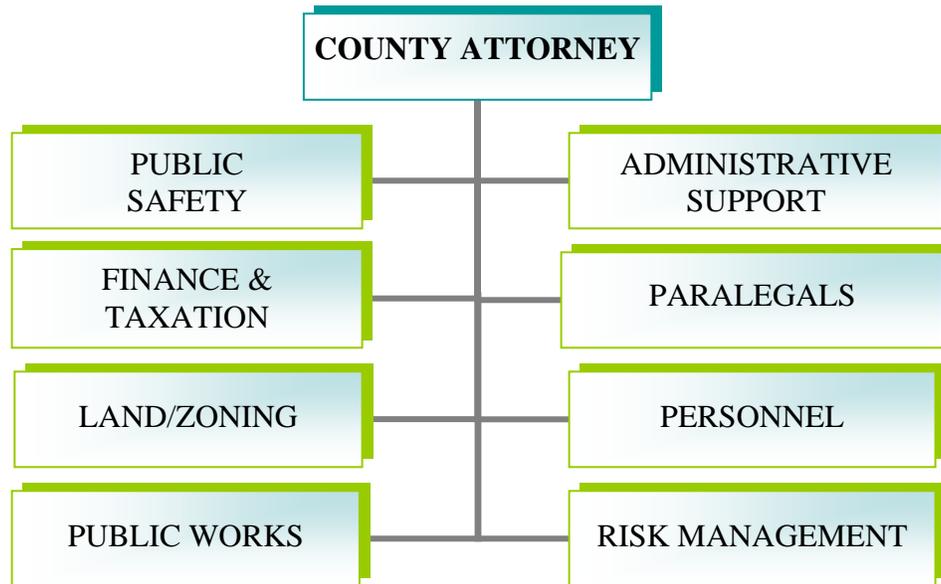
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY COST CENTER**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>CO-OP EXTENSION</b>	\$467,876	\$503,920	\$496,380	\$565,369
<b>TOTAL</b>	\$467,876	\$503,920	\$496,380	\$565,369

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>SALARY EXPENSE</b>	\$157,839	\$163,423	\$171,038	\$234,560
<b>EMPLOYEE BENEFITS</b>	87,122	93,687	94,552	113,853
<b>SERVICES/RENTALS EXPENSE</b>	179,158	194,803	187,107	195,348
<b>OPERATING EXPENSES</b>	43,757	52,007	43,683	21,608
<b>TOTAL</b>	\$467,876	\$503,920	\$496,380	\$565,369

**NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.**



**MISSION:** To provide legal advice, assistance, and representation to the Board of Commissioners, County Manager, all heads of Fulton County departments and agencies, as well as all other county officers, boards and authorities, officials, and employees.

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

**LEGAL SUPPORT  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- **Expand in-house legal capability.**
- **Provide legal expertise to county construction programs.**
- **Provide sophisticated and innovative legal advice to the county to develop new sources of funds.**
- **Provide training to reduce legal risks.**
- **Provide advice and counsel to authorities.**
- **Litigate on behalf of the county and its officers, officials and employees.**
- **Draft and review legislation.**

Legal Support Performance Indicators	2007 Actual	2008 Actual	2009 Projection
New Cases Filed	665	621	621
Pending Cases	604	822	750
Cases Disposed in Favor of Fulton County	125	53	60
Cases Disposed Against Fulton County	8	6	6
Cases Settled	32	9	6
Drafting and Review of Contracts	812	945	900
Drafting and Review of Resolutions, Ordinances & Policies	216	81	90
Legal Opinions – Formal	130	125	125
Responses to Open Record Requests	315	532	450
Responses to Nuisance Claims & Ante Litem Notices	218	99	100
Legal Opinions – Letters of Advice	207	1,296	1,300
EEOC Claims Settled Before Litigation	1	0	0
Personnel Board Proceedings	57	105	104
Grievance Committee Proceedings	8	35	35
Tax Appeals Resolved	0	263	265

**2009 BUDGET ISSUES:** The 2009 Budget Reflects a 7.52% increase over 2008 expenditures. This increase is primarily due to the funding of the approved enhancements and fully funding all positions.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>LEGAL</b>	\$3,753,895	\$3,762,611	\$3,441,235	\$3,699,984
<b>TOTAL</b>	\$3,753,895	\$3,762,611	\$3,441,235	\$3,699,984

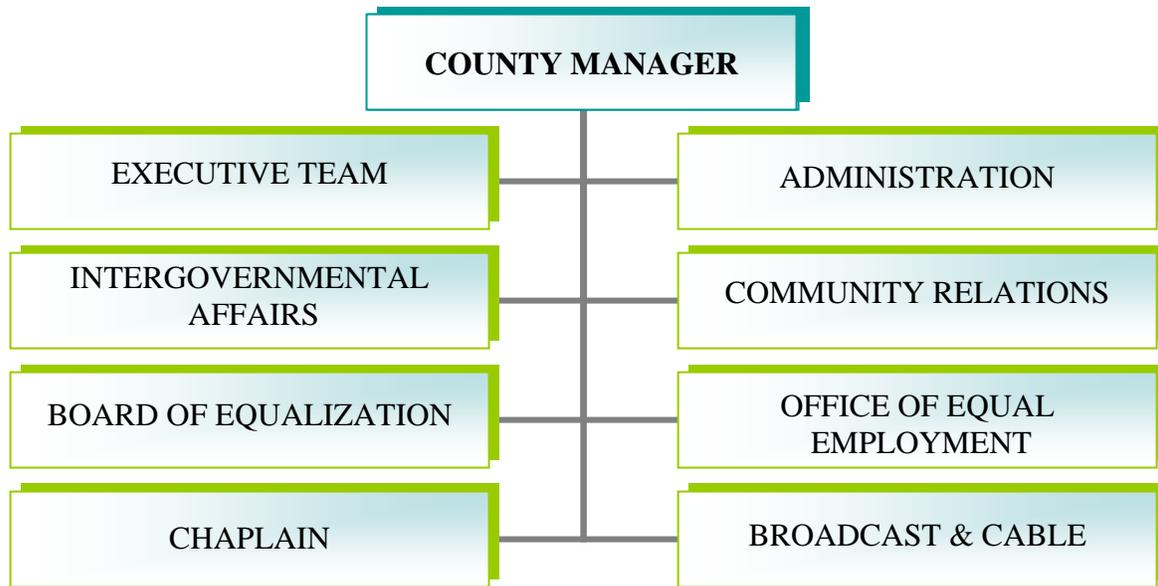
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>SALARY EXPENSE</b>	\$2,585,022	\$2,605,939	\$2,359,159	\$2,488,537
<b>EMPLOYEE BENEFITS</b>	858,049	854,070	739,499	869,010
<b>SERVICES/RENTALS EXPENSE</b>	168,785	161,095	183,259	190,910
<b>OPERATING EXPENSES</b>	142,040	141,507	159,318	151,527
<b>CAPITAL EXPENDITURES</b>	0	0	0	0
<b>TOTAL</b>	\$3,753,895	\$3,762,611	\$3,441,235	\$3,699,984

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>OTHER GENERAL REVENUES</b>	\$1,067	\$2,631	\$9,306	\$4,698
<b>TOTAL</b>	\$1,067	\$2,631	\$9,306	\$4,698

*NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.*



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

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

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

**Administration** provides coordinated administrative services for the County Manager in the areas of customer service, coordinates the development of the County Manager’s agenda for Board of Commissioners’ meetings, financial and human resource management. This Division also coordinates the development and maintenance of current policies and procedures and performance measures for county government operations.

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

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

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

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

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

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

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

**EXECUTIVE/ADMINISTRATION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- Provide leadership and internal policy direction to Fulton County agencies.
- Provide policy recommendations and guidance to the Board of Commissioners.
- Facilitate collaboration, cooperation, and effective communication between Fulton County agencies.
- Establish and promote a values-driven organizational culture.
- Provide courteous and timely administrative services for the divisions of the County Manager’s Office.

Executive/Administration Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Processing of Financial payments and invoices	1,940	2,400	2,450
Processing of Human resource transactions	2,626	2,574	3,120
Revision or Proposing of Policy and procedures	0	5	60
Processing of BOC agenda items	890	1,175	1,000
Conducting of Executive and management leadership sessions	*	5	16
Conducting of County Manager-sponsored employee focus groups	*	4	10
County Manager-chartered cross-departmental task forces	*	3	5
Processing of Requests/responses/correspondences	816	1,050	1,100

\* Activity and/or collection of data started in 2008

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

*The objectives of this program are to:*

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

Board of Equalization Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Certification of Appeals	6,100	14,711	11,000
Resolution of Appeals	6,099	7,189	8,500
Scheduling of Appeals	7,181	10,752	10,500

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

*\*No appeals were certified during installation of IAS system.*

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

*The objectives of this program are to:*

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

Office of Broadcast & Cable Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Number of Board of Commissioner Productions	26	24	26
Number of Special Meetings & Work Sessions	22	4	12
Number of Original Productions Completed	450	521	550

**CUSTOMER SERVICE  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- Resolve customers' complaints or concerns in the most courteous and expeditious fashion.
- Develop and foster positive rapport with internal and external customers.
- Expand the scope of service by pro-actively assessing potential concerns and needs. Assist customers in accessing County information and services.
- Provide information resources to other County agencies to improve customer service across the board.
- Gain feedback from customers about service delivery by County agencies.
- Accommodate the increased demand for service, and raise the level of accountability of staff.
- Develop techniques and strategies that will produce long-term positive performance.

Customer Service Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Total Number of Calls	193,488*	178,989	200,000
Total Notaries	4,528	4,600	5,500
Total Customer Service Report Cards	620	623	1,500
Total Property Tax Inquiries	1,184	1,985	2,000

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

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

*The objectives of this program are to:*

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

Office of Community Relations Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Daily Executive Clips (E-Clips)	251	230	250
News Releases/Community Announcements	436	576	600
Photography Assignments/Support	306	400	400
Proclamations	212	200	250
Certificates/Letters	190	150	100
Newsletters (Commissioner)	1	2	4
Special Events/Tours/Delegation Visits	55	60	60
Website Content Management	55,000	65,000	75,000
Flyers/Advertisements	33	40	100
Employee Newsletter	12	12	102*
FulCoNews Announcements (E-Mail)	150	250	102*
Community E-Newsletter	0	40	52

*\*Employee communications now occur through bi-weekly e-newsletters.*

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

*The objectives of this program are to:*

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

Equal Employment Opportunity Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Processing/Investigating of EEOC Complaints	67	74	69
Processing/Investigating of Internal Complaints	90	111	89
Number of Training Sessions	42	40	42
Training of Individuals	1,270	1,406	1,263
Technical Assistance/Monitoring Services*	2,042	3,598	2,398

*\*Includes interview panels monitored, hearing attended, open records requests processed and reports generated. Data as of December 9, 2008.*

**OFFICE OF THE CHAPLAIN  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- Service as a resource/counselor to employees
- Provide indigent burial services

Office of the Chaplain Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Staff Counseling	3,341	3,384	3,390
Indigent Burials	324	333	340

**INTERGOVERNMENTAL AFFAIRS  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

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

Intergovernmental Affairs Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Legislation Submitted	6	2	5
Legislation Approved	4	2	0
Detrimental Legislation – Defended/Modified	3	5	5
Legislative Reports Produced	20	16	32
Legislative Tracking Reports for Departments	41	41	41
Legislative Alerts – High Priority Legislation	3	7	5
Legislative Meetings Organized/Attended	77	88	120
Agency/Organizations Meetings Monitored	40	35	70
Grant Applied For	98	121	132
Value of Grants Applied For	\$89,691,541	\$115,943,717	\$68,571,995
Value of Grants Received	\$53,046,530	\$61,571,995	TBD

**TRAINING AND CAREER DEVELOPMENT  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

Employee Orientation and Training is responsible for providing orientation to new employees and training for current employees of Fulton County in the most efficient and productive manner. This Division was under the Personnel Department in 2008 it moved to the County Manager's Office in 2009.

*The objectives of this program are to:*

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

Training and Career Development Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Orientation Classes Offered	26	16	26
Employees Attending Orientation Classes	716	371	300
In-House Training Classes Offered	530	165	200
In-House Training Classes Attendance	3,412	2,490	3,000

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

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

The objectives of this program are to:

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

<b>Child Advocate Attorney's Office Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b><i>Investigation</i></b>			
% Cases provided investigation support	85	1,150	2,000
% Cases referred to outside entity (e.g. CASA)	15	0	0
<b><i>Advocacy</i></b>			
Total new cases received	2,752	3,768	3,800
Total cases closed	1,568	2,304	2,900
Total Kenny A. Class Members Represented	1,504	3,413	3,800
Total Open	1,992	1,210	1,500
<b><i>Education</i></b>			
% of staff receiving Continuing education credits	92%	100%	100%
% of staff receiving training mandated by Kenny A.	97%	100%	100%
Consent Decree	97%	100%	100%

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 41.8% increase above the 2008 expenditures. This increase is primarily due to the transfer of the Internal Audit Division from the Finance Department, the transfer of the Employee Training Division from the Personnel Department, and the approved funding for enhancements and non-recurring Non Capital items.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ADMINISTRATION	\$751,614	\$412,011	425,315	\$471,137
BOARD OF EQUALIZATION	749,482	800,031	954,427	927,744
CABLE TELEVISION	84,329	89,770	94,371	100,826
EXECUTIVE	1,761,526	1,492,330	1,349,923	1,257,845
EEOC	628,440	693,744	643,673	693,097
CITIZEN ADVOCACY	297,835	262,729	254,857	252,538
CONTRACT COMPLIANCE	0	0	0	0
INFORMATION & PUBLIC AFFAIRS	675,322	745,687	803,753	1,353,082
HOUSING	408,000	0	0	0
INTERGOVERNMENTAL AFFAIRS	592,751	611,834	702,234	831,069
PUBLIC DEFENDER-CHILD ADVOCATE	0	1,292,081	2,016,120	2,002,665
SHERIFF-CLERGY	521,024	543,191	569,659	535,319
VIDEO COMMUNICATIONS	849,779	880,646	922,451	897,100
STRATEGY & ORGANIZATIONAL DEVELOPMENT	0	0	0	761,541
COUNTY MANAGER-INTERNAL AUDIT	0	0	0	629,179
NON-RECURRING NON-CAPITAL	0	0	0	1,675,000
<b>TOTAL</b>	<b>\$7,320,102</b>	<b>\$7,824,054</b>	<b>\$8,736,783</b>	<b>\$12,388,142</b>

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$4,219,945	\$4,754,007	\$5,463,184	\$6,619,041
EMPLOYEE BENEFITS	1,858,228	1,642,070	1,805,962	2,511,383
SERVICES/RENTALS EXPENSE	760,589	909,369	879,672	1,013,956
OPERATING EXPENSES	481,340	518,608	587,965	631,762
MISCELLANEOUS/TRANSFERS	0	0	0	0
UNALLOCATED / REVOLVING EXPENSE	0	0	0	1,612,000
<b>TOTAL</b>	<b>\$7,320,102</b>	<b>\$7,824,054</b>	<b>\$8,736,783</b>	<b>\$12,388,142</b>

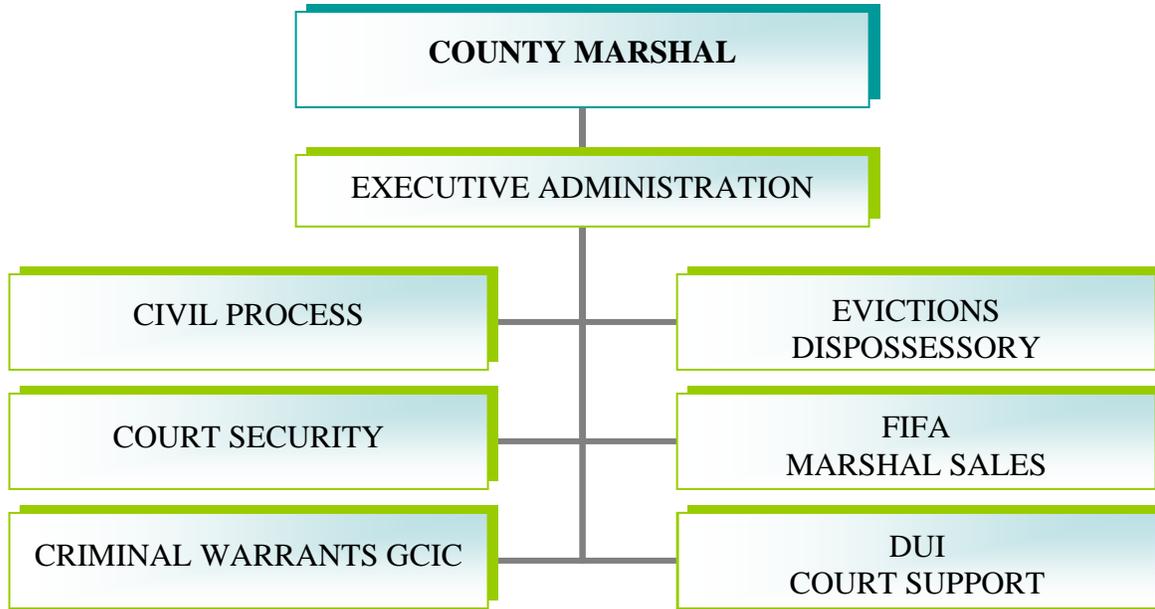
**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
OTHER GENERAL REVENUES	\$843	\$433	\$1,975	\$230
<b>TOTAL</b>	<b>\$843</b>	<b>\$433</b>	<b>\$1,975</b>	<b>\$230</b>

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

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

**NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.**



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

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

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

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

The objective of the program is to:

- **Execute the writs issued by the State and Magistrate Courts in a timely, efficient and safe manner.**

Evictions/Dispossessory Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Dispossessory	31,402	30,609	30,000
Writs Evictions	7,178	6,978	7,200
Writ Settlements	9,712	12,041	12,000

**COURT SECURITY  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program provides security during the operation of the following courts: Magistrate Preliminary, Code Enforcement, Magistrate Civil, Environmental, Warrant Application, Child Abandonment, Dispossessory and Traffic.*

The objective of the program is to:

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

Court Security Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Securing of Courts for Cases	60,732	60,357	60,000
Securing of Inmates	1,705	1,421	1,200

**CIVIL PROCESS  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program includes the administrative processing, preparation and services of incoming civil writs, court orders and documents originating from the State and Magistrate Courts of Fulton County and other courts of competent jurisdiction.*

The objective of the program is to:

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

Civil Process Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Lawsuits	15,606	18,509	18,000
Garnishments	15,342	14,417	14,000
Miscellaneous*	26,967	30,325	29,000

*\*FIFA; Nulla Bona; BA; NE; Subpoena; Misc-final Notices.*

**CRIMINAL WARRANTS/GCIC  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program is responsible for the enforcement of Probation Warrants and Magistrate Criminal Warrants as issued by the Court to locate defendants. The GCIC function allows FCMD to maintain a statewide net to find individuals with outstanding Magistrate and Probation warrants.*

The objective of the program is to:

- **Process and execute criminal and probation warrants generated by the Magistrate and State Courts of Fulton County. GCIC maintains all required tracking information on warrants.**

<b>Criminal Warrants/GCIC Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
New Warrants	4,148	3,572	3,250
Court Dates Set	1,282	1,481	1,400
Arrests**	1,220	714	800
GCIC Entries	4,328	15,957	17,000
Miscellaneous***	37,376	19,838	21,250

\*\*Arrests made include Arrests; PUs; Warrants Served

\*\*\*Miscellaneous includes 911 Dispatch; LEDS Sheets; Incident Reports; Pink Cards; System updates.

**FIFA/MARSHAL SALES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program is responsible for the collection of funds or turning over foreclosed property or levy on personal/real property for the purpose of satisfying judgments awarded by the court and the conduct of public auctions of personal/real property that has been levied under Court Order.*

The objective of the program is to:

- **To enforce the Writs of Possession and Writs of Fieri Facias that result from judgments out of the State and Magistrate Courts of Fulton County.**

<b>FIFA/Marshal Sales Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Collection for FIFA	\$223,887	\$102,741	\$122,486
FIFA Payments	\$207,658	\$17,967	\$98,569
Taxes Payments	\$8,436	\$3,330	\$3,301
Collected for Process Svc	\$7,793	\$108,204	\$137,194
Number of Marshal Sales	3	2	2

**DUI COURT SUPPORT  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program is responsible for participant accountability of post-conviction treatment of those who have multiple violations of driving under the influence of alcohol and other intoxicants.*

The objective of the program is to:

- **To achieve sobriety of all program participants through supervision, counseling and other methods of support.**

<b>DUI Court Support Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Participants	*	17	50

*\*Not Tracked.*

**2009 BUDGET ISSUES:** The 2009 budget reflects a 3.8 % decrease over 2008 expenditures. This decrease is primarily due to elimination of 27<sup>th</sup> pay period.

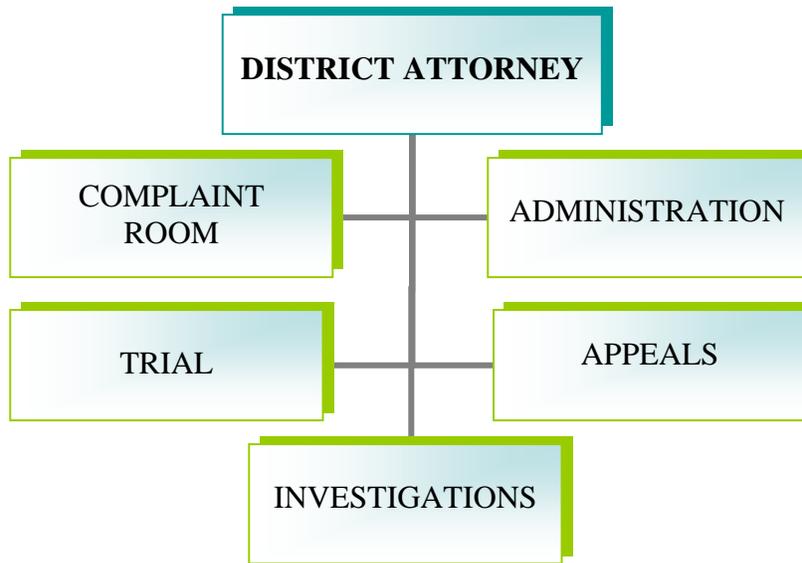
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY COST CENTER**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
MARSHAL	\$4,658,830	\$5,136,711	\$5,533,513	\$5,292,950
POST TRAINING	103,563	110,908	192,427	217,237
<b>TOTAL</b>	<b>\$4,762,393</b>	<b>\$5,247,619</b>	<b>\$5,725,940</b>	<b>\$5,510,187</b>

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$2,970,359	\$3,171,512	\$3,572,502	\$3,384,126
EMPLOYEE BENEFITS	1,439,833	1,548,332	1,651,815	1,688,874
SERVICES/RENTALS EXPENSE	121,476	169,290	173,092	164,245
OPERATING EXPENSES	230,725	358,485	328,531	272,142
UNALLOCATED / REVOLVING EXPENSE	0	0	0	800
<b>TOTAL</b>	<b>\$4,762,393</b>	<b>\$5,247,619</b>	<b>\$5,725,940</b>	<b>\$5,510,187</b>

*NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.*



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

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

**FELONY PROSECUTION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

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

<b>Felony Prosecution Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Disposition of Cases	12,257	11,642	11,773
Disposition of Defendants	14,204	13,677	13,909
Trials	150	138	116
Pleas	3,670	5,116	4,679
Bond Forfeitures	2,026	1,207	719
Dead Dockets	1,044	1,105	1,170
Nolle Pros	271	275	279
Cases Tried (Trial Division Only)	56	125	20
Cases Won (Trial Division Only)	47	112	18

**CHILD SUPPORT ENFORCEMENT  
PERFORMANCE INDICATORS**

<b>Child Support Enforcement Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Cases Handled	5,386	6,102	5,855
Monies Collected (Fiscal Year)	\$51,930,524	\$52,102,225	\$52,611,517

**MAJOR FELONY DIVISION  
PERFORMANCE INDICATORS**

<b>Major Felony Division Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Cases Received	144	112	151
Cases Disposed	86	102	121
Cases Tried	43	59	51
Cases Won	39	58	49
Conviction Rate (Cases Tried to Verdict)	91%	98%	96%

**MAJOR DRUG UNIT  
PERFORMANCE INDICATORS**

<b>Major Drug Unit Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Cases Received	156	130	108
Cases Disposed	184	179	174
Cases Tried	11	9	7
Cases Won	10	8	6
Conviction Rate (Cases Tried to Verdict)	91%	89%	87%

**JUVENILE DIVISION  
PERFORMANCE INDICATORS**

<b>Juvenile Division Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Crimes Against Persons	1,790	1,733	1,678
Crimes Against Property	2,832	3,097	3,387
Crimes Against Public Order	2,903	2,770	2,643
Drug-Related Offenses	522	412	325
Weapons Offenses	458	364	289
Cases Tried	68	80	94
Cases Won	61	68	76
Conviction Rate (Cases Tried to Verdict)	90%	85%	81%

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

<b>Crimes Against Women &amp; Children Unit Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of Trials	32	25	20
Number of Pleas	193	190	187
Number of Cases Indicted	480	406	343
Number of Cases Assigned to Unit	480	410	350
Cases Tried	26	19	18
Cases Won	23	13	12
Conviction Rate (Cases Tried to Verdict)	88%	68%	67%

**WHITE-COLLAR UNIT  
PERFORMANCE INDICATORS**

White-Collar Unit Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Cases Received	30	93	288
Cases Pending	93	34	12
Total Cases	107	127	114
Total Disposed	14	36	25
Not Presented to the Grand Jury	5	11	9
Dismissed by Court or Dead Docketed	1	2	2
Pleas	7	16	12
Indictments	5	22	11
Cases Reviewed & Transferred to Trial Division	0	0	0
Total Restitution for Victims	\$573,000	\$2,712,199	\$1,881,066

**APPEALS DIVISION  
PERFORMANCE INDICATORS**

Appeals Division Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Cases Decided	87	78	70
Cases Won	74	73	64
Habeas Corpus	204	179	157
Filings	87	79	72
Responses Filed	72	55	42
Hearings	45	45	45
Pending	50	72	104
Appellate Success Rate	85%	94%	92%

**PUBLIC INTEGRITY UNIT  
PERFORMANCE INDICATORS**

Public Integrity Unit Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Cases Open	199	171	173
Officer Involved in Shooting	66	54	56
Public Integrity Investigation	133	117	117
Cases Closed	17	6	12
Officer Involved in Shooting	*	2	1
Public Integrity Investigation	10	4	7
Pleas	1	4	3
Trials	*	1	1
Transferred	6	1	2

\*Not tracked.

**COMPLAINT ROOM  
PERFORMANCE INDICATORS**

Complaint Room Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Total Cases Processed	14,030	13,782	13,538
Number of Cases Disposed	5,632	5,902	6,185
Bind Overs Received (defendants)	128	470	295
Defendants Received	16,926	16,716	16,509
Accusations	3,275	3,089	2,914
Indictments	5,496	5,408	5,321
NPGJ, Transferred, Declined	1,432	1,498	1,567
No Bill	58	49	41

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 2.6% decrease below the 2008 actual expenditures. This decrease is primarily due to attrition for 2009 Budget.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>DISTRICT ATTORNEY</b>	\$16,219,137	\$16,116,363	\$17,935,460	\$17,754,747
<b>COMPLAINT ROOM</b>	3,378,755	3,349,944	3,527,049	3,157,050
<b>TOTAL</b>	\$19,597,892	\$19,466,307	\$21,462,509	\$20,911,797

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$12,633,852	\$12,569,791	\$13,992,636	\$13,185,365
<b>EMPLOYEE BENEFITS</b>	4,743,232	4,512,835	4,915,284	5,218,111
<b>SERVICES/RENTALS EXPENSE</b>	1,238,960	1,276,707	1,533,658	1,405,206
<b>OPERATING EXPENSES</b>	898,234	1,023,361	998,691	1,016,115
<b>MISCELLANEOUS/TRANSFERS</b>	83,614	83,613	22,240	87,000
<b>TOTAL</b>	\$19,597,892	\$19,466,307	\$21,462,509	\$20,911,797

*NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.*

**EMERGENCY SERVICES**

**MISSION:** To provide the vital and necessary communications link between citizens and Fulton County Emergency Services, through consolidated 9-1-1 call reception and radio dispatching of requests for public safety services. Additionally the Office of Emergency Management Services (EMS) provides oversight to the delivery of pre-hospital care in Fulton County.

**DESCRIPTION:** The Fulton County Emergency Services Department, formerly known as the Emergency Communications Division, was originally established as a division of the County Manager's Office in 1984 and became an independent department in 1997. User fees provide the funding source for this fund with the General Fund transferring funding for EMS services provided to Fulton County.

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

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

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

**EMERGENCY SERVICES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The Emergency Services Department is responsible for answering all telephone 9-1-1 calls for emergency service and dispatching police, fire, and ambulance vehicles to the proper locations. This department also maintains Sheriff and Marshal Dispatch. The General Fund Budget for this department is used to track the County subsidy into the Ambulance Program.*

*The objectives of this program are to:*

- **Provide 9-1-1 call reception, proper screening, determination of service required, and dispatch of the appropriate public safety service including Police, Fire, and EMS. Maintain or improve the delivery of service, including reducing 9-1-1 call processing times and maintaining a 90% service level.**
- **Dispatch and monitor the Sheriff's and Marshal's Departments field units for Fulton County.**
- **Maintain the county-wide 800 MHz radio system to ensure the vital communications link between the citizens and the delivery of service by the appropriate agency is not interrupted.**

<b>Emergency Services Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Police Calls for Service	468,157	332,153	*
Sheriff Initiated Calls	55,918	48,833	*
Marshal Initiated Calls	31,777	43,317	*
Fire Calls for Service	24,379	23,863	*
EMS Calls for Service	*69,659	33,750	*

*\*On November 7, 2007, the Board of Commissioners took action to end the General Fund subsidy payments towards the Ambulance Program effective June 30, 2008. Performance Indicators for this service is no longer tracked in General Fund beginning FY2009.*

**2009 BUDGET ISSUES:** The County ended the budget for the Ambulance Program subsidy on June 30, 2008.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
EMERGENCY COMMUNICATIONS	\$7,046,211	\$6,669,751	\$3,374,182	\$0
<b>TOTAL</b>	<b>\$7,046,211</b>	<b>\$6,669,751</b>	<b>\$3,374,182</b>	<b>\$0</b>

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$50,250	\$222,346	\$152,757	\$0
EMPLOYEE BENEFITS	13,931	16,830	46,813	0
SERVICES/RENTALS EXPENSE	6,362,544	6,356,468	3,174,612	0
OPERATING EXPENSES	9,982	8,227	0	0
MISCELLANEOUS/TRANSFERS	609,504	65,880	0	0
<b>TOTAL</b>	<b>\$7,046,211</b>	<b>\$6,669,751</b>	<b>\$3,374,182</b>	<b>\$0</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
PENALTIES	\$0	\$1,770	\$7,680	\$7,680
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,770</b>	<b>\$7,680</b>	<b>\$7,680</b>

*NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.*



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

**DESCRIPTION:** *The Department is responsible for providing:*

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

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

**SUPPORT SERVICES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

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

<b>Support Services Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of GIS data users by type:			
• Web Users – internal	2,200	2,500	2,500
• Web Users – external	43,281	32,275	40,000
Applications	25	33	75
GIS Projects	265	257	280

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 13.3% decrease below the 2008 expenditures. This decrease is primarily due to eliminating 5 permanent positions and eliminating the 27<sup>th</sup> pay period.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
ADMINISTRATION	\$1,471,850	\$1,108,746	\$1,096,041	\$984,996
INFORMATION SERVICES	1,054,385	1,279,847	1,524,020	1,232,881
ENVIRONMENT	670	0	0	0
PLANNING	554,669	496,062	517,002	502,887
<b>TOTAL</b>	<b>\$3,081,574</b>	<b>\$2,884,655</b>	<b>\$3,137,063</b>	<b>\$2,720,764</b>

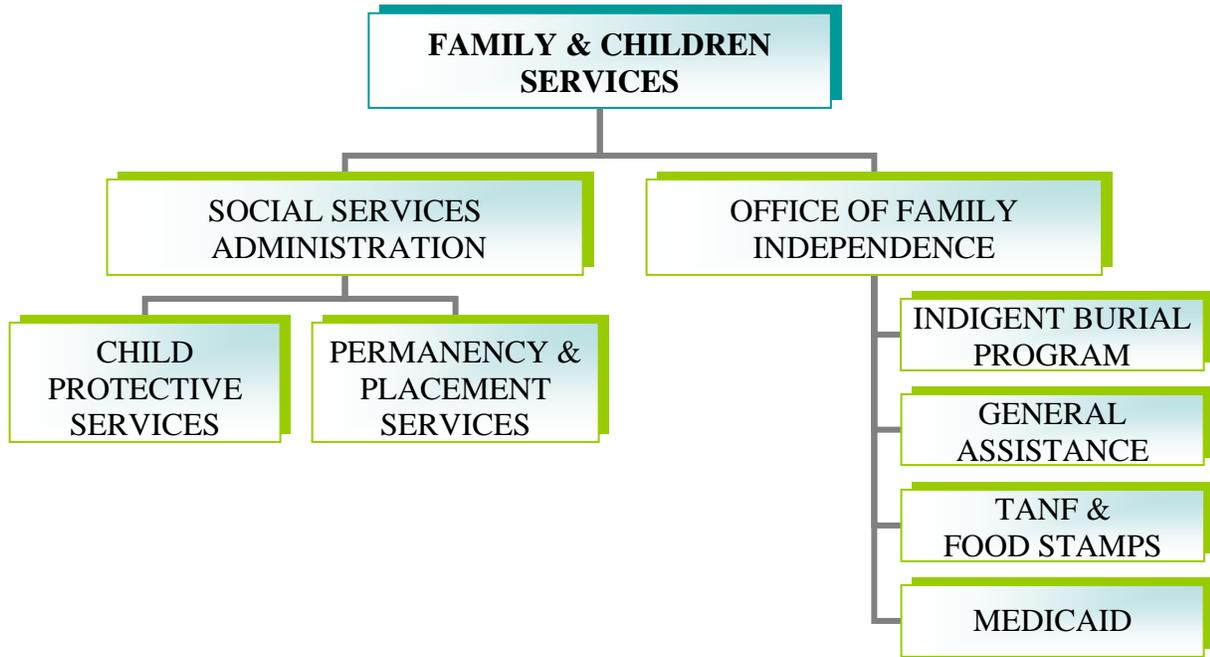
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
SALARY EXPENSE	\$1,616,412	\$1,858,974	\$2,059,838	\$1,682,792
EMPLOYEE BENEFITS	1,146,879	707,350	756,940	697,228
SERVICES/RENTALS EXPENSE	256,046	267,100	286,125	250,703
OPERATING EXPENSES	62,237	51,231	34,160	90,041
<b>TOTAL</b>	<b>\$3,081,574</b>	<b>\$2,884,655</b>	<b>\$3,137,063</b>	<b>\$2,720,764</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
PLAN-SPECS-REGS	\$0	\$1,079	\$8,588	\$7,397
OTHER GENERAL REVENUES	9,822	(2,404)	(476)	67
<b>TOTAL</b>	<b>\$9,822</b>	<b>(\$1,325)</b>	<b>\$8,112</b>	<b>\$7,464</b>

*NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.*



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

**DESCRIPTION:** The Fulton County Department of Family & Children Services (DFCS) is a division within the State Department of Human Resources. The Fulton County General Fund provides a cash match allocation for programs that determine eligibility for Temporary Assistance for Needy Families (TANF), Medicaid, Food Stamps, Title XX Social Services, General Assistance, Energy Assistance, Indigent Burial and Refugee Assistance.

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

**GENERAL ASSISTANCE  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

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

The objective of this program is to:

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

General Assistance Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Applications Accepted	1,822	1,913	2,009
Average Award Per Individual	\$225	\$225	\$225
Total Cost	\$1,433,078	\$1,080,916	\$1,480,000
Travel:			
Number of Clients Served	930	98	1,360
Total Cost	\$3,257	\$690	\$8,000

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

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

The objective of this program is to:

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

Family Resource Center Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Average Number Children/ Month	150	120	120

**SAFE PROGRAM  
PROGRAM OBJECTIVES AND PERFORMANCE INDICATORS**

*The Special Assistance for Emergencies (SAFE) program provides emergency financial assistance to individuals and families to permit them to handle an immediate crisis. A potential recipient must demonstrate that assistance is a one-time nonrecurring emergency. A family or individual may only receive assistance once in a calendar year. The SAFE program was not funded for 2009.*

<b>SAFE Program Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Assisted Families	181	64	0
Average Award Per Family	\$544	\$591	\$0
Total Cost	\$98,334	\$37,852	\$0

**INDIGENT BURIAL  
PROGRAM OBJECTIVES AND PERFORMANCE INDICATORS**

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

<b>Indigent Burial Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of Burials	374	326	416
Average Cost Per Burial	\$572	\$643	\$600
Total Cost	\$192,732	\$209,470	\$250,000

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 1.1% increase over the 2008 expenditures. This increase is primarily due to the final debt payment of the DFACS' Fairburn Road facility. The buildings used by DFACS are paid for by the State of Georgia and when the expenses increase, the revenue from the State goes up commensurately.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>ADMINISTRATION</b>	\$4,586,546	\$4,241,872	\$3,761,535	\$4,487,002
<b>EMERGENCY SHELTER</b>	3,960,170	3,959,237	3,757,908	2,661,472
<b>FOOD STAMP PROGRAM</b>	217	0	0	0
<b>STATE MAINTENANCE BUILDING</b>	5,086,857	5,218,722	5,353,488	5,871,809
<b>TOTAL</b>	\$13,633,790	\$13,419,831	\$12,872,931	\$13,020,283

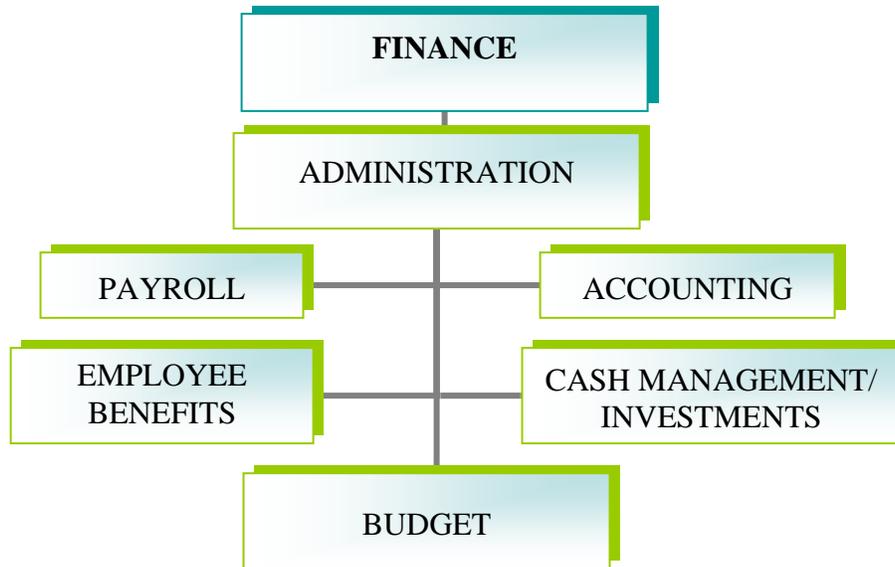
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SERVICES/RENTALS EXPENSE</b>	\$8,436,115	\$8,069,779	\$7,173,411	\$7,006,215
<b>OPERATING EXPENSES</b>	849,593	871,406	1,096,673	767,561
<b>INSURANCE EXPENSE</b>	0	8,389	8,389	24,459
<b>CAPITAL EXPENDITURES</b>	1,457,852	1,487,499	1,517,741	1,548,591
<b>MISCELLANEOUS/TRANSFERS</b>	2,890,230	2,982,758	3,076,717	3,673,457
<b>TOTAL</b>	\$13,633,790	\$13,419,831	\$12,872,931	\$13,020,283

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>RENTS &amp; ROYALTIES</b>	\$5,075,467	\$5,647,373	\$5,353,488	\$5,100,000
<b>TOTAL</b>	\$5,075,467	\$5,647,373	\$5,353,488	\$5,100,000

*NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.*



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

**DESCRIPTION:** The Finance Department is the central point through which all revenue and disbursements of the general county government and its enterprise funds are channeled. The responsibilities of the department include employee benefits & payroll, budget development, and managing the county’s debt and investment portfolios. The department is also responsible for the billing and collections for the Water and Sewer Revenue, Solid Waste Funds, managing the Pension Fund, and Risk Management Fund. The department has six operating units in the General Fund:

**Accounts Payable** ensures accurate and timely disbursement of county funds to vendors who have provided commodities and services in accordance with Fulton County policies and procedures. The division assists with administrating the County’s Purchasing Card program to assure policy compliance and coordinates funds availability before disbursement. The division is responsible for managing the travel and training requirements for the County and also coordinates and provides county wide system training and support to end-users. The division assists with the yearly audits of payables and retention schedules and also prepares the State of Georgia Department of Community Affairs annual report of revenues and expenditures.

**Administration/Business License** provides general direction and guidance for the Finance Department and coordinates the activities of all operating units. This Division has four main units including Payroll, Procurement, Human Resource, and Business License. The Payroll Unit processes all personnel transactions. It also keeps official employee records, input biweekly departmental payroll into the AMS System for the Finance Department employees.

The Procurement Unit orders and replenishes office supplies needed to run the department effectively. In addition, the Procurement Unit processes all travel and training requests for the entire department.

The Human Resource functions are handled by the Human Resource Manager who is responsible for investigating EEO, EEOC complaints, and grievance matters, prepare written departmental response documents. The HR Manager also acts as the liaison between the Office of Equal Employment Opportunity, Personnel, and Legal on behalf of the Finance Department relative to Personnel matters as needed. The HR Manager oversees the process for responding to all legal inquiries i.e. Requests For Production of Documents, Open Records Requests etc.

The Administration Division ensures each Division of Finance submits budgetary documentation within the guide dollar amount provided. Ensure departmental budget is in balance and accurately entered into the Performance Budget System annually. Reviews overall departmental budget to ensure amounts requested are sufficient to cover departmental needs. Makes recommendations as needed for increases or decreases in departmental budget. It also processes new contracts and contract renewals for the department. Another function of this division is to coordinate and respond to all EEO issues, employee grievances, Open Records Requests, and Production of Documents.

Business License accepts new and renewal business license applications, computes and processes license fees, bills on delinquent accounts, posts applications and payments, and sets up accounts for new customers. This division issues licenses, enforces business license ordinances, reviews available internal controls to properly account for revenues collected and serves customers more effectively. This division also performs reviews of financial records of business establishments that have Fulton County business licenses to assure compliance with state and county regulations and ordinances. Business License also conducts audits of various companies throughout Fulton County ensuring compliance with current laws and rendering the correct amount of taxes due.

**Budget** conducts a budget process which culminates with the adoption of the Fulton County annual budget, as well as recommendations providing guidance to elected officials as policies are established. Budget also assists in planning and facilitating programs that respond to the priority needs of the county, as defined by the Board of Commissioners, County Manager and Fulton County departments. This division provides technical assistance to departments in identifying, validating and making budget recommendations relative to any requested funding for program modifications, expansions, or reductions. The Budget Division provides training to new employees on the use of the County financial application (CGI-AMS Financial Application) for budget related financial transactions. The division is responsible for preparing the County budget book annually.

**Cash Management** is responsible for the booking of all cash receipts for the County, and processing all bank deposits ensuring timely receipting of the funds. The division is also responsible for ensuring all bank accounts utilize fraud prevention services where available to minimize the risk of fraudulent transactions being processed against the County bank accounts. The division also researches all reconciling items on the bank accounts to ensure they are cleared in a timely manner in order to further minimize the risk associated with unauthorized transactions. The Cash management division is also responsible for the investment of all county cash and investments with the primary objectives in order of importance being safety, liquidity, and yield.

The division is also responsible for the cash flow forecasting to ensure appropriate liquidity is maintained to meet daily operating cash needs. Cash Management also acts as a liaison to other departments to assist in any treasury related banking initiatives in streamlining processes and managing working capital.

**Employee Benefits** administers the benefits offered to all county employees. This division ensures that benefits are implemented, costs are monitored and the cost/benefit is measured for the core benefits of health, life, prescription drug, dental, vision and long term disability insurances. The division also coordinates benefit communication with participants and orients new hires to the benefits offered.

Employee Benefits manages the 401(a) defined contribution retirement plan, develops the agenda for quarterly Defined Contribution Committee meetings and works with vendor representatives to ensure that participants are well advised in the investment risks and opportunities. The division also manages the 457(b) deferred compensation program.

The division determines eligibility for participation and coordinates COBRA continuation coverage for those individuals who would otherwise lose coverage. All participant information is maintained in the CGI Advantage enterprise resource planning information system.

Finally, the division ensures compliance with statues and regulations, including the Internal Revenue Code.

**General Accounting** is responsible for providing government-wide accounting and financial reporting services to internal and external users. This program prepares and coordinates the Comprehensive Annual Financial Report (CAFR). The statements are prepared in conformity with GAAP and with standards set forth by the GASB, the AICPA and the GFOA. General Accounting is responsible for maintaining the capital asset subsystem and the debt database. General Accounting is also responsible for posting of the regular payrolls, election payrolls and the pension payrolls (which includes all payroll vendor payments), reconciling the County's bank accounts, and general ledger maintenance. This program prepares all correcting entries and all interdepartmental reimbursements and payments.

**Grant Accounting** oversees the County's process of securing reimbursements on all federal, state, and local grant awards. This program advises and monitors the County's various departments on various compliance requirements, especially those pertaining to financial transactions. This program prepares and coordinates the A-133 Single Audit, which is required annually by the federal government, the DHR reports, and the Local Assistance Grant Certification Forms. Also, this program is responsible for coordinating the annual A-87 and Full Cost Allocation Plans. Additionally, this program oversees the County's Pre-Award grant application process.

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

**Payroll** is responsible for the daily transactions to ensure that all payroll checks and vendor checks are issued timely and accurately. Payroll processes changes in tax withholdings, 457 deferrals and complies with garnishments, child support orders and tax levies. Payroll provides W-2 forms annually and completes required reporting to federal and state authorities. This unit must maintain compliance with all federal, state, and local laws.

**Pension** administers pension services for all active permanent employees and processes accurate payroll for all Fulton County retirees in a timely and efficient manner, according to state and county codes. This division administers benefits of retirees in accordance to established policies and procedures and maintains the minutes of all Pension Board meetings.

The Pension Office coordinates the election of board members. The Pension Office provides data for the annual actuarial valuation and annual audit. Other activities include the provision of estimates to active participants and conducting pre-retirement planning workshops. The Pension Office processes life insurance claims of retirees and is also a resource for retirees for their many questions.

**Revenue Collection** is responsible for collecting and accounting for all revenues of Fulton County. Additionally, this unit is responsible for maximizing the use of revenues by minimizing the time period between the receipt of revenue and its investment.

**Risk Management** manages the County's exposure to risk and risk financing through a combination of Risk Assessment, Program Implementation, Risk Transfer and Program Monitoring techniques. This comprehensive program provides optimum protection of the County's financial/human resources, while reducing the accident/claim frequency and severity. Risk Management has an internal Recovery/Subrogation Program which obtains financial recovery from responsible parties for liability and workers' compensation claims involving damage to County assets/property or workplace employees injuries.

Risk Management will work with our Insurance/Surety Broker to effective market and procure insurance coverages/policies which are designed to provide financial protection from claims/losses which could have a significant financial impact on County assets and/or resources. Insurance policies procured by the County include, but are not limited to, Commercial Property, Excess Public Entity Liability, Airport Owners/ Operators, Trust Fiduciary Liability, Crime and Owner Controlled Insurance Program (OCIP).

Risk Management/Workers Compensation has an internal staff of claims professionals, responsible for the claims administration/handling of the County's Self-Funded programs which include:

- Automobile Liability
- Automobile Physical Damage
- Workers Compensation
- General Liability ( Nuisance Claims)

The Workers Compensation safety staff provides ongoing employee/supervisor safety and hazard identification training. These safety professionals also perform workplace (ergonomic) assessments, accident investigations, defensive driver training and assist departments in providing modified transitional duty for injured employees.

**Water and Sewer Billing and Collection** provides timely and accurate billing for water and sewer service. Water and Sewer personnel strive to be knowledgeable about the billing application to better serve our customers and answer their questions. They also ensure that the billing data is correct to ensure that bills are accurate so the County has a reliable revenue source to offset the operating expenses and debt service requirements of the System. In addition they strive to provide exceptional customer service to all who receive services from Fulton County Water and Sewer.

**Worker's Compensation** controls and provides cost effective administration to reduce the cost of claims with investigations, training, and work place changes to prevent accidents.

#### ACCOUNTS PAYABLE PERFORMANCE INDICATORS

Accounts Payable Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Delivered Vendor Checks	41,546	45,402	44,100
Travel/Training Packages Processed	3,422	3,138	3,363
Number Trained on System and Travel by Accounts Payable	174	196	250

#### BUDGET MANAGEMENT PERFORMANCE INDICATORS

Budget Management Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Number of Approved Soundings	18	30	40
Approved Budget Adjustments	7,071	4,125	5,000
Entering of Adopted Budget Numbers	*	13,076	15,000
Number of Budget Analysis	*	492	500
Number of Public Hearings	*	5	5
Financial Analysis for RFP	*	42	50
Review of Funding Level for Position Control	*	488	500

\*Not tracked.

#### CASH MANAGEMENT/INVESTMENTS PERFORMANCE INDICATORS

Cash Management/Investments Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Number of Cash Receipts Processed	20,548	19,686	20,000
Investment Activities – Incremental Returns	0.8142%	1.4037%	1.0%

**GENERAL ACCOUNTING  
PERFORMANCE INDICATORS**

<b>General Accounting Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of System Documents Processed	3,138	3,506	3,300
Financial Reports Produced	55	55	55
Financial Reports Audited	8	8	8
Open Records Requests, Other Information Requests	939	942	950
Number of Bank Reconciliations Performed	547	552	564

**GRANT ACCOUNTING  
PERFORMANCE INDICATORS**

<b>Grant Accounting Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of Grant Transactions and Financial Reports	300	306	300
Grant Applications Reviewed for BOC Agenda	78	77	80
Grant Reports Produced and Audited	3	3	3

**PAYROLL & BENEFITS  
PERFORMANCE INDICATORS**

<b>Payroll &amp; Benefits Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of Customer Service Requests	23,125	22,158	22,000
# of Customer Service Requests Resolved within 2 days	22,928	21,715	21,560
Number of Payroll Checks Issued	168,448	168,021	168,000
% of Payroll Checks Issued Accurately	99%	99%	99%

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 9.7% decrease below the 2008 expenditures. This decrease is primarily due to transferring the Internal Audit Division to the County Manager Department, reduction in operating budget, eliminating 4 permanent positions and 3 temporary positions and eliminating the 27<sup>th</sup> pay period.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ACCOUNTING	\$2,228,457	\$2,278,086	\$2,501,288	\$2,445,720
ADMINISTRATION	1,160,646	1,404,932	1,329,388	1,199,765
CASH MANAGEMENT	397,244	442,195	567,279	681,792
EMP BEN-PAYROLL/INSURANCE	910,156	982,920	1,132,570	1,126,116
INTERNAL AUDIT	509,511	609,299	627,412	0
BUDGET DEVELOPMENT & MANAGEMENT	935,409	1,058,172	1,097,046	1,096,395
<b>TOTAL</b>	<b>\$6,141,423</b>	<b>\$6,775,603</b>	<b>\$7,254,983</b>	<b>\$6,549,788</b>

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$4,053,143	\$4,579,340	\$4,930,580	\$4,252,092
EMPLOYEE BENEFITS	1,808,842	1,844,351	1,940,390	1,939,455
SERVICES/RENTALS EXPENSE	132,497	161,716	211,020	197,170
OPERATING EXPENSES	146,941	190,196	172,992	161,071
<b>TOTAL</b>	<b>\$6,141,423</b>	<b>\$6,775,603</b>	<b>\$7,254,982</b>	<b>\$6,549,788</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
INTEREST/INVESTMENT INCOME	\$7,522,464	\$6,204,844	\$2,335,087	\$1,000,000
OTHER GENERAL REVENUES	58,045	94,396	16,851	32,856
<b>TOTAL</b>	<b>\$7,580,509</b>	<b>\$6,299,240</b>	<b>\$2,351,938</b>	<b>\$1,032,856</b>

*NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.*

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

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

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

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

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

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 37.50% decrease below 2008 expenditures. This decrease is primarily due the Board of Commissioners' decision to hold \$26,500,000.00 in contingency. The funds will be released upon Grady meeting certain conditions & criteria set forth by the Board.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>GRADY HOSPITAL</b>	\$81,911,692	\$100,638,800	\$79,999,999	\$50,000,000
<b>TOTAL</b>	\$81,911,692	\$100,638,800	\$79,999,999	\$50,000,000

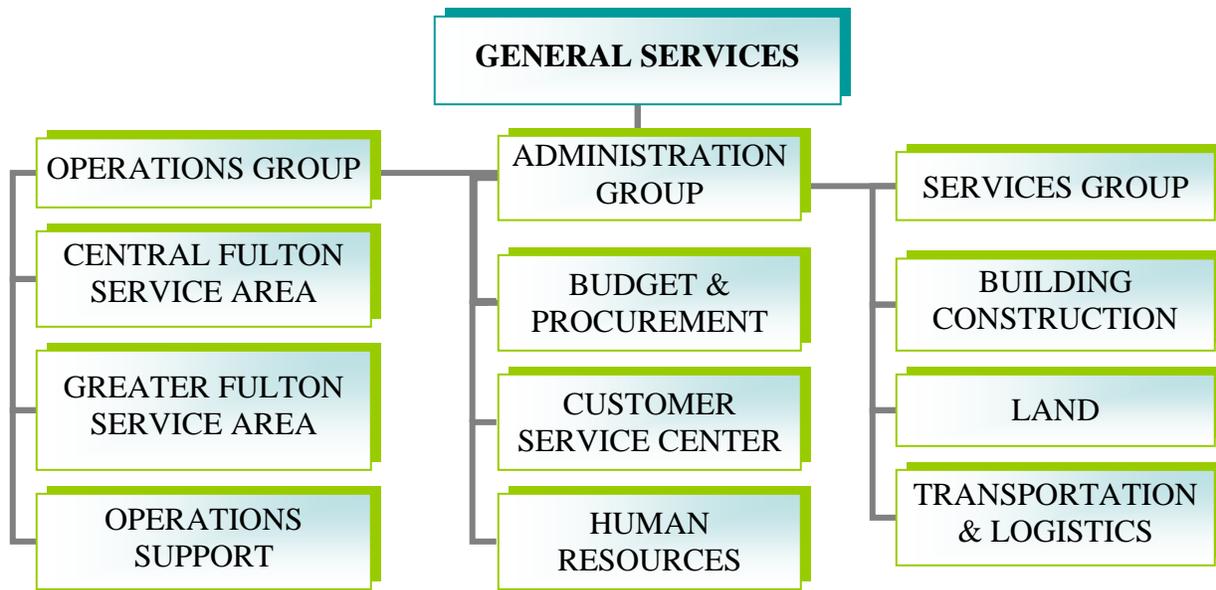
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>GRADY OPERATIONS</b>	\$63,959,410	\$82,587,416	\$62,963,563	\$33,543,413
<b>GRADY DEBT SERVICE</b>	17,952,282	18,051,384	17,036,436	16,456,587
<b>TOTAL</b>	\$81,911,692	\$100,638,800	\$79,999,999	\$50,000,000

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>INTEREST/INVESTMENT INCOME</b>	\$158,654	\$158,654	\$0	\$0
<b>TOTAL</b>	\$158,654	\$158,654	\$0	\$0

*NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.*



**MISSION:** Provide safe, comfortable, and energy efficient facilities for Fulton County employees and citizens and preserves the value of every Fulton County facility and its assets.

**DESCRIPTION:** Provides building maintenance, grounds maintenance, facility management; building construction, renovation and facility engineering fleet and asset management, land management, airport services specialized operations support services throughout Fulton County.

**PROGRAM OBJECTIVES AND PERFORMANCE INDICATORS**

1. Respond to service requests from other departments through the TM2 Work Order Systems.
2. Conduct Preventive Maintenance for 100% of building structures.
3. Manage daily routine maintenance and facility upkeep activities.
4. Provides management for the oversight, planning, implementation and design for construction and renovation capital projects.
5. Manages energy consultants and conservation projects dedicated to the efficiency of lighting, heating, ventilation and air-conditioning, electrical, plumbing and mechanical systems in County facilities.
6. Manages the assessment, repair and replacement of roofing systems for Fulton County facilities.
7. Provide installation, maintenance and monitoring of electronics and alarm equipment systems in county buildings.
8. Provide pest control, solid waste removal, recycling & pressure washing services for county buildings.
9. Manage the operations of the county’s building maintenance supply warehouse.

The objectives of these programs are to:

- Complete maintenance and repair requests through in-house and contracted services.
- Perform preventive services through in-house and contracted services.
- Keep the building in compliance with City, State and Fire Codes using internal and contracted resources.
- Develop and coordinate construction, renovation and facility engineering projects on-time and within approved budget.
- Perform scheduled, preventive and on-call pest control, solid-waste pick-ups, recycling services through in-house and contracted resources.

**PROGRAM NAME:** GREATER FULTON

**MISSION:** Provide safe, comfortable, and energy efficient facilities for Fulton County employees and citizens and preserves the value of every Fulton County facility and its assets.

**Description:** Provides day to day building maintenance, grounds maintenance, and facility management throughout North and South Fulton.

**PROGRAM OBJECTIVE (S):**

Complete scheduled and preventive work order requests within established response criteria.

**GREATER FULTON  
PERFORMANCE INDICATORS**

<b>Greater Fulton Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Work orders received	18,139	4,430	4,450
Work orders completed	17,413	4,291	4,440
No. of preventive maintenance scheduled	15,546	3,301	3,350
No. of preventive maintenance completed	13,058	2,788	3,000

**PROGRAM NAME:** CENTRAL FULTON

**MISSION:** Provide safe, comfortable, and energy efficient facilities for Fulton County employees and citizens and preserves the value of every Fulton County facility and its assets.

**Description:** Provides day to day building maintenance, grounds maintenance, and facility management throughout North and South Fulton

**PROGRAM OBJECTIVE (S):**

Complete scheduled and preventive work order requests within established response criteria.

**CENTRAL FULTON  
PERFORMANCE INDICATORS**

Central Fulton Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Work orders received	6,876	8,935	8,950
Work orders completed	6,196	7,839	8,000
No. of preventive maintenance scheduled	1,207	1,176	1,200
No. of preventive maintenance completed	1,223	1,094	1,100

**PROGRAM NAME:** OPERATIONS SUPPORT

**Mission:** The Operations Support Service Area provides the following specialized countywide services: electronic surveillance, security alarm maintenance and repairs, locksmith support, a Greenhouse, Government Center Atrium management, special event support, commercial film/video production support, materials management and supply for our facility maintenance operations, waste removal, pest control, recycling, parking program management, moving, sign-making, and specialty floor care to facilities in the Central (downtown) and Greater Fulton Service Areas.

**Description:** Provides specialized countywide services to facilities throughout North and South Fulton County.

**PROGRAM OBJECTIVE (S):**

Complete service order requests and perform scheduled and preventive work order requests within established response criteria.

**OPERATIONS SUPPORT  
PERFORMANCE INDICATORS**

<b>Operations Support Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
No. of pest control service orders received	3,608	2,027	2,050
No. of pest control service orders completed	3,559	2,027	2,100
No. of solid waste service orders received	438	1,242	1,250
No. of solid waste service orders completed	438	1,242	1,250
No. of monthly recycling pick-ups	1,342	1,394	1,400
No. of pounds of solid waste recycled	795,660	554,580	560,000
No. of pressure washing service orders received	2,256	1,859	1,860
No. of pressure washing service orders completed	2,256	1,859	1,860
Amount of revenue generated from Atrium rental	\$58,250	\$44,500	\$45,000
Amount of revenue generated from commercial film events	\$1,500	0	\$3,000
No. of Electronic services orders received	396	537	550
No. of Electronic services orders completed	396	537	550
No. event support orders received	1,968	803	825
No. event support orders completed	1,968	731	815
Floor/carpet orders received	64	66	65
Floor/carpet orders completed	55	61	65
Locksmith service orders received	624	1,066	1,100
Locksmith service orders completed	624	978	1,050
Moving Service orders received	362	433	440
Moving Service orders completed	362	424	440
Sign making service orders received	104	203	210
Sign making service orders completed	88	191	205

**PROGRAM NAME:** BUILDING CONSTRUCTION

**MISSION:** To construct and maintain County buildings through energy planning, environmentally planning and construction planning that provide healthy, energy efficiency, comfortable places to live and work that result in significant cost savings over a building's useful life.

**Description:** Provides professional management for the planning, implementation and reporting for Fulton County facility projects.

**Program Objective:** Provide project and construction management to all county departments with the goal of reducing construction cost, maintaining construction quality, improving design construction in interface inside and outside of county government.

**BUILDING CONSTRUCTION  
PERFORMANCE INDICATORS**

<b>Building Construction Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
No. of New construction projects.	1	3	0
No. of New construction completed.	0	2	0
No. of Renovation projects completed	117	115	125
% of Renovation projects completed and on schedule	117	115	125
No. of roof maintenance projects	12	13	15
% of Roof maintenance/replacement projects completed	*	13	15
No. of ADA projects received	2	3	10
No. of ADA projects completed	*	3	10
No. of energy management projects initiated	26	2	10
No. of energy management projects completed	26	2	4
Modular furniture service orders received	109	91	100
Modular furniture service orders completed	*	91	100

*\*Not tracked.*

**PROGRAM NAME:** JAIL SERVICES

**MISSION:** Provide safe, decent, and sanitary facilities for staff and inmates at the Fulton County Jail Complex

**Description:** Maintain buildings, grounds and other supporting systems for Fulton County Sheriff's Office (FCSO) through the development and implementation of a comprehensive building maintenance program. The MEP project is intended to stop degradation of mechanical and plumbing systems and equipment and to correct environmental condition problems. Certain aspects of the MEP project will also comply with a Federal Consent Order issued to correct problems at the jail. The Operations and Maintenance (O&M) contract ensures that all major building systems and equipment are operated in the most efficient manner possible, and that all equipment last through their respective life cycles.

**Program Objective:** MEP - Complete all required major system and equipment upgrades per Federal Consent Order. O&M - Complete an average of 90% of submitted work order request with less than 2% beyond established response criteria. Complete an average of 95% of scheduled preventive maintenance activities.

**JAIL SERVICES  
PERFORMANCE INDICATORS**

Jail Services Performance Indicators	2007 Actual	2008 Actual	2009 Projection
MEP Project completion	57%	83%	100%
O&M corrected work orders received	17,279	21,561	21,000
O&M corrected work orders completed	15,897	19,186	20,500
Preventive maintenance work orders received	1,930	3,232	3,000
Preventive maintenance work orders completed	1,872	3,071	2,800
Pre-emptive work orders received	2,110	4,038	3,750
Pre-emptive work orders completed	1,603	2,382	3,100

**PROGRAM NAME:** TRANSPORTATION & LOGISTICS

**MISSION:** Provide dependable, comprehensive, and cost effective fleet management for Fulton County departments by maintaining and repairing over 2,000 vehicles from small engines and light vehicles to heavy equipment.

**Description:** Provide safe and efficient shuttle transportation for employees and jurors, countywide coordination and management for fixed assets and vehicle maintenance and repair services for County vehicles.

**Program Objective:** Provide cost efficient and timely transportation, vehicle maintenance and repair and asset management services.

**TRANSPORTATION & LOGISTICS  
PERFORMANCE INDICATORS**

Transportation & Logistics Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Passenger ration per transit hour	44.17	47.40	48.00
Cost per commuting capacity for one employee	\$1.21	\$1.22	\$1.20
No. of asset inventories conducted	24	21	35
% of stock deliveries within 24 hrs of request	99%	100%	100%
% of carpenter assemblies and repairs completed within 48 hrs of request	100%	99%	100%
Preventive maintenance cost w/out labor	\$41,237.19	\$48,179.56	\$50,000
Total annual cost of towing vehicles	\$9,135.00	\$4,689.00	\$4,500.00

**PROGRAM NAME: LAND**

**MISSION:** Provide coordination and management for the real property process for Fulton County.

**Description:** Ensures that the County’s land needs are met in accordance with governing laws.

**Program Objective:** Coordinate and manage all activities related to land acquisition and dispositions; negotiate and manage leases and collection of rent, when necessary; develop and manage Land records and provide oversight management and maintenance of County owned or leased properties.

**LAND  
PERFORMANCE INDICATORS**

<b>Land Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
No. of real property rights pursued (r/w and easements)	83	88	75
No. of real property rights acquired (r/w and easements)	83	88	75
No. of surplus properties marketed for sale	5	3	3
No. of surplus properties sold	2	2	3
Amount of revenues generated from sale of County owned parcels	\$1,585,296	\$1,035,046	\$750,000
Amount of revenue generated from cell towers	\$433,396	\$433,392	\$433,392
Amount of revenue generated from Airport leases	\$781,062	\$735,798	\$735,798

**PROGRAM NAME: AIRPORT**

**MISSION:** To provide safe, high quality facilities in which to work and conduct business. Provide economical and efficient common use of the General Aviation airport.

**Description:** To operate and manage the Airport by providing a safe, high quality facilities for tenants such as Home Depot, Coca-Cola, Coca-Cola Enterprises, AMB, Cox Enterprises Genuine Parts and all transient traffic supporting the Atlanta economic engine.

**Program Objective:** To apply for FAA and State grant funds for future growth projects, maintain and secure facilities and grounds and maintain constructive and productive tenant relationships

**AIRPORT  
PERFORMANCE INDICATORS**

Airport Performance Indicators	2007 Actual	2008 Actual	2009 Projection
No. of air traffic control operations	*	102,886	108,000
No. of security related incidents	0	0	1
Amount of revenue generated	*	\$1,123,640	\$1,150,000
% of Taxiway "I" & "G" and Hold Bay designed completed	*	100%	*
Amount of revenue generated from cell towers	\$433,396	\$433,392	\$433,392
Amount of revenue generated from Airport leases	\$781,062	\$735,798	\$735,798

\*Not Tracked.

**PROGRAM NAME:** ADMINISTRATION

**MISSION:** Provide human resource, financial management that supports departmental goals and objectives. Optimize employee performance and productivity. Create, and develop positive impact on employee morale. Facilitate and ensure recruitment and retention of a skilled workforce.

**Description:** *Human Resources* provide coordination of policies and procedures, performance management, professional development, clear communication, and consultation to management regarding employment laws, rules and regulations. *Procurement/Financial Management* facilitates and coordinates the establishment of purchase orders to support the services for Fulton County Facilities. Monitors divisional budgets to ensure priority items are funded.

**Program Objective:** *Human Resources* develop and manage effective and efficient processes which include time & leave records, training, & review policy & procedure with department staff. *Procurement/Financial Management* develops and manages effective and efficient processes within existing allocated budget.

**ADMINISTRATION  
PERFORMANCE INDICATORS**

<b>Administration Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Grievances filed/resolved	7/5	13/6	15/10
FMLA requested/approved	35/33	118/106	100/90
# of personnel trained	200	226	250
No. of time sheets and leave requests processed	6,500	7,480	7,500
No. of BOC recommendations (ITB&RFP) RFQ and RQS requested/processed	688/688	690/578	725/710
	20,640/	18,570/	19,000/
No. of invoices received/paid	20,433	18,185	18,800
	\$42,821,393/	\$44,385,773/	\$33,000,000/
GSD budget/funds expended	\$39,518,414	\$41,298,357	\$31,350,000
	\$21,868,801/	\$23,379,797/	\$24,000,000/
Utility budget/funds expended	\$18,797,141	\$18,618,719	\$22,000,000

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 1.8 % decrease below the 2008 actual expenditures. This decrease is primarily due to the reduction of personnel and modification of operations within their budget.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ADMINISTRATION	\$5,975,337	\$4,398,476	\$4,944,344	\$4,337,632
FACILITY ENGINEERING	2,072,235	2,692,247	2,734,078	2,923,222
ATRIUM	95,673	97,573	134,165	92,085
GREATER FULTON SERVICE AREA	6,705,281	7,305,757	7,212,187	7,533,015
CENTERAL FULTON SERVICE AREA	4,560,079	6,084,373	6,031,266	6,064,879
OPERATION SUPPORT	3,423,915	3,421,799	3,593,004	3,683,361
TRANSPORTATION & LOGISTICS	3,083,059	3,029,453	4,182,141	3,785,185
LAND	841,870	806,445	580,141	671,499
JAIL MAINTENANCE	3,937,495	4,611,199	5,007,230	4,600,000
NON-RECURRING NON-CAPITAL	0	0	0	100,000
<b>TOTAL</b>	<b>\$30,694,944</b>	<b>\$32,447,322</b>	<b>\$34,418,556</b>	<b>\$33,790,878</b>

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$12,386,071	\$11,750,710	\$12,022,861	\$11,831,990
EMPLOYEE BENEFITS	6,460,410	5,958,276	5,853,942	7,028,097
SERVICES/RENTALS EXPENSE	10,649,083	13,375,114	14,946,249	13,062,358
OPERATING EXPENSES	1,199,380	1,363,222	1,354,820	1,336,708
CAPITAL EXPENDITURES	0	0	240,684	158,957
UNALLOCATED / REVOLVING EXPENSE	0	0	0	372,768
<b>TOTAL</b>	<b>\$30,694,944</b>	<b>\$32,447,322</b>	<b>\$34,418,556</b>	<b>\$33,790,878</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
OTHER GENERAL REVENUES	\$969,465	\$2,823,482	\$1,356,197	\$192,325
RENT & ROYALTIES	100,981	114,337	96,859	150,000
<b>TOTAL</b>	<b>\$1,070,446</b>	<b>\$2,937,819</b>	<b>\$1,453,056</b>	<b>\$342,325</b>

*NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.*

**HEALTH TRANSFER**

**DESCRIPTION:** The Fulton County Department of Health and Wellness administers a broad program embracing the prevention, detection and control of disease, health education, and environmental health service records. The department serves the entire county, including the municipalities.

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

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 9.7% decrease under the 2008 expenditures. The decrease was compensated for by the use of fund balance (see Health Fund Section).

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>HEALTH OPERATIONS</b>	\$27,414,000	\$29,791,000	\$16,909,574	\$15,267,106
<b>TOTAL</b>	\$27,414,000	\$29,791,000	\$16,909,574	\$15,267,106

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>MISCELLANEOUS/TRANSFERS</b>	\$27,414,000	\$29,791,000	\$16,909,574	\$15,267,106
<b>TOTAL</b>	\$27,414,000	\$29,791,000	\$16,909,574	\$15,267,106

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** The mission of Fulton County's Housing and Community Development (HCD) is to provide decent safe housing, community development, and small business development services to enhance the lives of families, children, seniors, and youth of low- and moderate-income so they can have access to livable neighborhoods and increase their opportunities for self-sufficiency.

**VISION:** To accomplish this mission, HCD directly administers a variety of programs to serve the community's housing, community development, and economic development needs and provides grant funding to various municipalities, agencies, and non-profit organizations within Fulton County. We envision the HCD as the catalyst that addresses a variety of needs throughout outlying Fulton County that speak to housing rehabilitation, neighborhood revitalization, economic development, improved community facilities and services, tenant-based rental assistance, assistance to homebuyers, acquisition of housing and new construction of housing. Other necessary activities related to the development of communities include site acquisition, site improvements, demolition, and relocation. We also anticipate coordinating our efforts closely with Common Grounds, a new initiative within the Health and Human Services Departments that is designed to provide a continuum of direct services and assistance to those in need.

**DESCRIPTION:** Fulton County's HCD assist very low, low and moderate-income residents with rental and housing assistance, housing, community development, economic development financing, and technical assistance in partnership with non-profit organizations, public agencies and the private sector to improve the quality of life in the community.

Note: The Department of Housing and Community Development has incorporated a new business model effective in 2009 that is composed of the three divisions listed above.

**COMMUNITY DEVELOPMENT - CDBG  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objective of this program is to:*

- **Benefit persons of low- and moderate-income.**
- **Aid in the prevention or elimination of slums or blight.**
- **Meet other community development needs of particular urgency.**
- **Provide Notice of Funding Availability (NOFA) Guidelines.**

<b>Community Development Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual*</b>	<b>2009 Projection</b>
Public Facility Improvements Completed	4	0	12
Beneficiaries of Completed Public Infrastructure Improvements (Persons)	13,542	572	45,724
Beneficiaries of Public Service Assistance (Persons)	6,394	14,675	4,588
Housing Units Rehabilitated	86	72	87
Economic Development Activities (Jobs Created)	3	22	10

Year-end accomplishment data for 4<sup>th</sup> quarter 2008 is not complete and will be finalized by the end of the first quarter of 2009.

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

*The objective of this program is to:*

- **Increase the inventory of affordable housing throughout the County.**
- **Maintain current CHDOs’ status for compliance and eligibility for funding.**
- **Increase the number of new CHDOs with development expertise and capacity.**
- **Provide technical assistance and other support necessary to meet HUD compliance standards.**

<b>Community Housing Development Organization Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
CHDO’S Recertified	+	1	3
New CHDO’s Certified	2	1	1
CHDO’s Funded/Loans Closed	1	1	4
Projects Monitored	5	8	8
Audits Performed	7	8	8

+Not tracked.

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

*The objective of this program is to:*

- Increase the number of eligible homebuyers receiving financial assistance to purchase homes in Fulton County.
- Provide financial literacy and other educational opportunities to low- and moderate-income homebuyers to enable them to secure the best loan terms and buy suitable homes.
- Support counseling and loss mitigation efforts for homeowners at risk of losing their homes through foreclosure.

<b>HOAP and ADDI Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Applications Reviewed/Loans Closed	67/51	63/48	TBD/35*
HOAP Seminars/Workshop	7	15	25*

\* This program will be on hold during the initial part of 2009 while all policies and procedures are reviewed for revision and compliance with HUD requirements.

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

*The objective of this program is to:*

- Provide financial assistance to families that are not ready for homeownership to obtain safe, decent, affordable rental housing.
- Maintain current client eligibility documents for HUD compliance.
- Establish guidelines for monthly rental assistance payments and overall program design that are compliant with HUD requirements.
- Monitor the program to ensure that HUD HOME requirements are met.

<b>TBRA Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Families assisted through the TBRA Program	37	35	68*
Number of monthly payments made for assisted families	435	376	612*

- Figures for 2009 include rental assistance provided with County general funds in addition to the ongoing HOME-funded program.

**NEIGHBORHOOD STABILIZATION PROGRAM (NSP)  
OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- Allow the County and its partners to acquire and renovate vacant, foreclosed, or abandoned properties to be made available to low-, moderate, and middle-income households for permanent rental and homeownership housing
- Acquire and renovate properties to be used as public facilities in areas that are populated primarily by low-, moderate, and middle-income residents.
- Demolish existing blighted buildings and redevelopment of those properties.

Neighborhood Stabilization Program (NSP) Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Identify program partners for acquisition, rehab, and resale of properties and execute agreements with each	*	*	4
Develop a pool of potential buyers and provide them counseling to prepare them for purchase	*	*	12
Demolish vacant and abandoned blighted residential units	*	*	72
Acquire single family residential properties and rehabilitate them for occupancy	*	*	10

*\*Not tracked.*

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 27.7% decrease below the 2008 actual expenditures. This decrease is primarily due to elimination of certain positions, operations as well as the reorganization of the department and its functions.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>HOUSING/COMM. DEVELOPMENT</b>	\$1,342,333	\$935,768	\$1,009,897	\$0
<b>HOUSING</b>	633,114	707,734	703,637	1,039,299
<b>NON-RECURRING NON-CAPITAL</b>	0	0	0	200,000
<b>TOTAL</b>	\$1,975,447	\$1,643,502	\$1,713,534	\$1,239,299

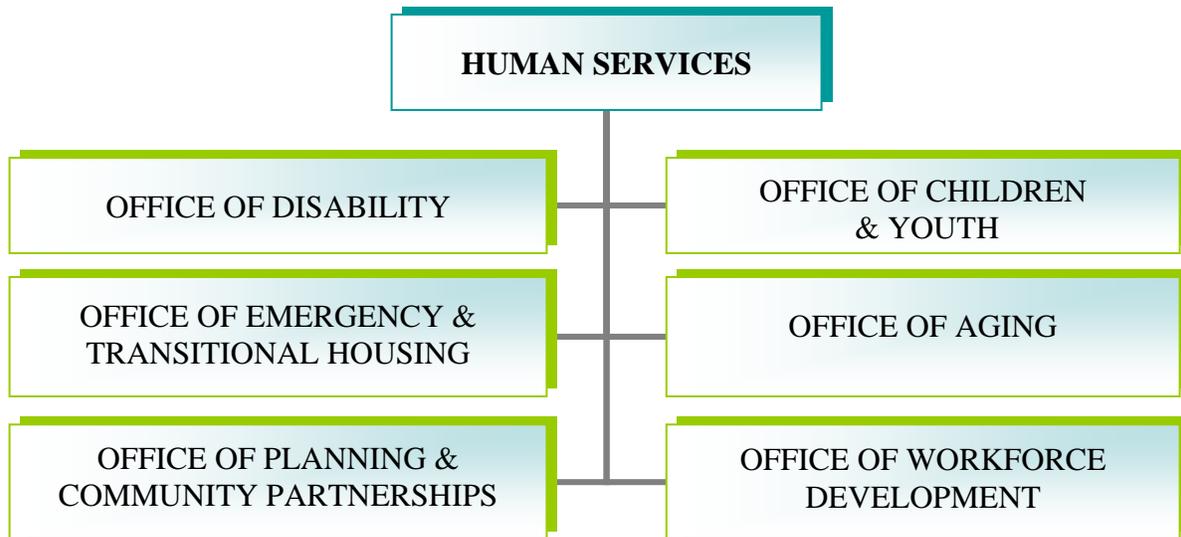
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$1,010,105	\$880,564	\$888,208	\$370,000
<b>EMPLOYEE BENEFITS</b>	388,058	382,337	369,833	216,180
<b>SERVICES/RENTALS EXPENSE</b>	79,068	35,681	35,575	372,004
<b>OPERATING EXPENSES</b>	251,292	97,998	172,995	81,115
<b>MISCELLANEOUS/TRANSFERS</b>	246,924	246,922	246,923	0
<b>UNALLOCATED/REVOLVING EXPENSE</b>	0	0	0	200,000
<b>TOTAL</b>	\$1,975,447	\$1,643,502	\$1,713,534	\$1,239,299

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>NON-RECURRING REVENUE</b>	\$0	\$289,038	\$305,851	\$0
<b>TOTAL</b>	\$0	\$289,038	\$305,851	\$0

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



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

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

**DISABILITY AFFAIRS  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

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

**GOAL STATEMENT:**

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

*The Objective of this program is to:*

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

Disability Affairs Performance Indicators	2007 Actual	2008 Actual	2009 Projection
<b>Input Indicator:</b>			
Operational Funding from Fulton County	\$342,128	\$373,247	\$356,000
<b>Output Indicators:</b>			
Training Sessions Provided to Citizens & Employees	47	36	50
Reasonable Accommodation Assessments	213	809	220
Requests for Alternate Formats	128	94	130
Requests for Sign Language Interpreter Services	108	85	110
Information and Referral Calls	532	382	550
Technical Assistance Requests from County Departments	138	62	150
<b>Outcome Indicators:</b>			
Employees Retained in Active Employment through Reasonable Accommodations	26	21	30
Employees and Citizens Attending ADA Training	1188	586	1200
# of Hrs for Sign Language Interpreting Services	1098	679	1100
Technical Assistance Requests Completed	137	112	140
Successful Referrals Made	490	362	550

## CHILDREN AND YOUTH PROGRAM OBJECTIVES & PERFORMANCE INDICATORS

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

### **GOAL STATEMENT:**

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

### **PROGRAM ACTIVITIES:**

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

*The objectives of this program are to:*

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

<b>Children and Youth Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicator:</b>			
Operational Funding from Fulton County	\$2,021,500	\$3,046,072	\$3,050,000
<b>Output Indicators:</b>			
FRESH Grant Programs Funded	174	159	160
Prevention Programs Offered	4	4	4
Collaborating/Contributing Agencies Developed	4	6	6
<b>Outcome Indicators:</b>			
Children Served through FRESH Grant Program	16,093	40,532	20,000
Participants in Prevention Programs Served	500	500	500
Documents Distributed	300	300	300

**AGING SERVICES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

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

**GOAL STATEMENT:**

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

The objectives of this program are to:

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

Aging Services Performance Indicators	2007 Actual	2008 Actual	2009 Projection
<b>Input Indicators:</b>			
Operational Funding from the Atlanta Regional Commission (ARC)	\$2,466,393	\$2,898,526	\$2,983,473
Operational Funding from Fulton County	\$12,848,920	\$14,179,600	\$14,446,071
<b>Output Indicators:</b>			
Number of Meal Service Locations**	20	20	20
Number of Senior Multi-Purpose Facilities	4	4	4
<b>Outcome Indicators:</b>			
Meals Served Through Older Am. Act. Programming	444,435	406,051	460,000
Seniors Registered for Programs at Sr. Multi-Purpose Facilities	14,835	12,298	16,000

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

### EMERGENCY AND TRANSITIONAL HOUSING PROGRAM OBJECTIVES & PERFORMANCE INDICATORS

*Jefferson Place operates a system of care for homeless and at-risk women, youth, men and families that is comprised of an assessment center, emergency shelter, supportive services, transitional and supportive housing, that is a best practice model and a quality service standard that is used nationally for the provision of services to these populations. Jefferson Place, in collaboration with community partnerships, provides rehabilitative services to this target group that facilitates independence and fosters self sufficiency that results in their successful reintegration into the community.*

*Within the Jefferson Place complex, there is a 150 bed Assessment Center targeting homeless males, 18 years age and older and a 50 bed Transitional Housing Program. The Assessment Center is structured into 4 levels of care.*

#### **GOAL STATEMENT:**

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

**PROGRAM ACTIVITIES:****Assessment Center**

- Level IV is the 50 bed Emergency Services section which provides a consumer with a maximum of a 120 day stay within a 12 month period and a limit of 2 stays. Consumers receive basic housing services, i.e., daily bed, required showers, personal hygiene items, laundry services and snacks.
- Level III is the 30 bed Substance Abuse Treatment Program. Program participants are enrolled into a 12 week treatment program provided offsite via contract providers. Participants are case managed by the onsite Substance Abuse Coordinator and support Substance Abuse staff. Participants are assigned a residential bed for the duration of their treatment experience and are provided with daily meals, required showers, personal hygiene items, clothing and transportation assistance.
- Level II is the 35 bed Employment Preparation & Job Assistance Program. All participants are enrolled into the Program by Supportive Services Case Managers. The Supportive Service Case Manager completes an assessment of the individual and in concert with the participant developments and implements an Individual Service Plan for the participants. The major focus of the ISP is the participant's completion of an 8 week curriculum, presented in a classroom setting, and facilitated by onsite vocational program staff. The training focuses on Life Skill Development, Job Readiness and Money Management Skills. Upon completion, graduates either move into work experience positions to acquire/demonstrate experience in specific skills or move directly into the Job Assistance phase and begin seeking/obtaining employment.
- Level I is the 35 bed Resettlement Assistance Program. Participants that obtain employment are assigned to this level pending their remaining employment for a minimum 8 weeks. During this period, the Case Manager and the participant modifies the initial ISP to include a housing search.

Once housing that does not exceed 30% of the individuals monthly income has been identified and the period of employment exceeds 8 weeks, the program provides the following assistance to the individual to the extent required:

1. 100% of required deposits ( rental & utilities)
2. 100% of the rent & utilities for the 1<sup>st</sup> month
3. 50% of the rent & utilities the 2<sup>nd</sup> month
4. 33 & 1/3% of the rent & utilities the 3<sup>rd</sup> month

**PROGRAM ACTIVITIES CONTINUED:****Transitional Housing**

- This is a 50 bed residential program that provides rehabilitative services to homeless non-drug using adult males. The maximum length of stay is 24 months. Transitional Housing Case Managers, in concert with the participant, develop and implements an ISP that focuses on providing a comprehensive array of interventions and services in a single setting. The program provides support and structure as the participant rebuilds a substance free lifestyle, optimizes life functioning, addresses marital and other family issues, enriches job functioning, financial management and successfully reintegrates back into the community.

**Follow-up Services**

- Follow-along contacts are maintained for consumers who have successfully completed the program at Jefferson Place. The Case Manager seeks to have contact (face-to-face or telephone) with the consumer at least twice per month for the first 3 months and then quarterly thereafter for 3 quarters.

**Women and Children's Shelter Services**

- Case management services were provided for a 150 bed emergency shelter, targeting women and children, with an emphasis on referring the program participants to some type of supportive services. Consumers were allowed to reside in the shelter for a 120 day stay while they received basic housing services which included a daily bed, required showers, personal hygiene items, laundry services and daily meals.

*The objectives of this program are to:*

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

Emergency and Transitional Housing Performance Indicators	2007 Actual	2008 Actual	2009 Projection
<b>Input Indicators:</b>			
Operational Funding from Fulton County	\$2,689,641	\$2,795,000	\$2,795,000
Federal Grants	\$1,056,971	\$1,146,856	\$1,100,000
State Grants	\$50,000	\$47,685	\$47,700
<b>Output Indicators:</b>			
<i>* New program design implemented 1/1/2008.</i>			
<b>I. Assessment Center</b>			
A. Emergency Services			
1. People Served		1,733	1,733
2. Bed Days		49,165	49,165
3. Personal Hygiene Kits		1,761	1,761
4. Meals		14,106	14,106
B. Supportive Services			
1. 12 week Substance Abuse Treatment Program		134	120
a. 77 completed (71%), 32 (29%) dropped out.			
2. 8 Week Employment Preparation & Job Assistance Program		146	130
a. 103 completed course (71%), 103 (71%) received a credential & 64 (62%) completing obtained unsubsidized employment.			
3. Resettlement Assistance		169	150
a. 92 (61%) have moved into unsubsidized housing to date, 29 (19%) have elected to receive additional services & 31 (20%) were discharged from the program.			
<b>II. Transitional Housing (Program Capacity=50; Program Term = Max .stay 2 yrs)</b>			
1. Number served		111	100
a. 49 (44%) consumers have moved into unsubsidized housing. to date			
b. 8 Week Employment Preparation and Job Assistance Course.			
1. 111 (100%) completed course.			
2. 111 (100%) received a credential, and 89 (80%) of those completing obtained unsubsidized employment.			

<b>Emergency and Transitional Housing Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Output Indicators Continued:</b>			
<b>III. Women and Children’s Shelter</b>			
1. Number Served	0	387	150
2. 211 (55%) consumers obtained supportive housing.			
a. Of the consumers that were referred to supportive housing 132 (63%) moved into transitional housing.	*	*	*
b. 79 (37%) consumers moved into permanent housing.	*	*	*

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

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

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

**GOAL STATEMENT:**

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

**PROGRAM ACTIVITIES:**

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

*The objectives of this program are to:*

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

<b>Office of Planning and Community Partnerships Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicators:</b>			
Human Services Grant Funding	\$4,680,000	\$4,680,169	\$4,680,169
Collaborations/Partnerships w/ Community Based Orgs.	138	119	125
Collaborations/Partnerships w/ Schools, Colleges, Univ.	11	17	28
<b>Output Indicators:</b>			
# of Agencies Applying for Human Services Grants	156	196	250
# of Internship Applications Submitted	79	63	104
<b>Outcome Indicators:</b>			
Programs Funded through Human Services Grants	138	145	145
Internships Created	43	26	43

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

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

#### **GOAL STATEMENT:**

- **Fulton County Employment Initiatives:**
  - Career Apprenticeships – To provide job-training apprenticeships to Fulton County residents that lead to gainful employment.
  - Work Experience Training – Subsidized on the job training for residents to gain valuable skills in a safe supervised work environment.
  - Direct Referral – To facilitate the placement of Fulton County residents that come in with at least a high school education or GED, marketable skills, and related work experience into a job with a Metropolitan Atlanta employer.
  - Summer Employment – To provide job training and work experience to Fulton County youth and young adults so that they can obtain and retain summer employment through the Workforce Investment Act program.

- The purpose of the Welfare to Work Program is to provide transitional assistance (Temporary Assistance to Needy Families – TANF) that moves welfare recipients into unsubsidized employment and to provide a personalized assistance plan for TANF and former recipients to assist them in becoming economically self-sufficient.

**PROGRAM ACTIVITIES:**

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

*The objectives of this program is to:*

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

<b>Office of Workforce Development Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicators:</b>			
Operational Funding from Fulton County	\$2,040,017	\$2,077,901	\$1,950,754
Federal Grants*	\$3,110,107	\$2,268,409	\$2,500,000
State Grants*	N/A	N/A	N/A
<b>Output Indicators:</b>			
Adults Served – Employment Services	9,820	9,563	7,500 \$541,556(CF) \$722,988(FG)
Youth Served by Summer Outreach Efforts	1,116	655	1,000 \$440,638(FG)
Adults Completing Training/Core Services**	8,504	8,720	7,000 \$1,694,742(CF) \$600,000(FG)
Youth Completing Training/Core Services	965	869	600
<b>Outcome Indicators:</b>			
Adults Placed into Permanent Full-Time Jobs	791	529	510
Impact/Contribution to local economy*** (Non County Funds)	\$17,763,487	\$13,093,808	\$12,729,600
Youth Completing the Summer Employment Program	211	102	65
Impact of Summer Youth Employment	\$449,008	\$ 217,056	\$138,320

\*Some federal and state grants are for 2 – 3 year periods. \*\*No longer tracked.

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 5.3% increase over 2008 actual expenditures. This increase is primarily due to fully funding of all positions and budget enhancements for services and programs.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ADMINISTRATION	\$2,251,981	\$2,765,992	\$2,873,960	\$2,827,524
AGING	11,772,038	12,848,920	14,179,600	14,446,071
WORKFORCE DEVELOPMENT	1,886,938	2,040,017	2,077,901	1,949,754
CHILDREN & YOUTH	2,805,955	2,955,935	3,046,472	3,220,782
EMERGENCY & TRANSITIONAL HOUSING	2,292,049	2,689,642	2,776,891	2,724,567
PLANNING & COMMUNITY PARTNERSHIPS	5,371,478	5,268,495	5,362,453	5,353,043
NON-RECURRING NON-CAPITAL	0	0	0	1,406,748
<b>TOTAL</b>	<b>\$26,380,439</b>	<b>\$28,569,001</b>	<b>\$30,317,277</b>	<b>\$31,928,489</b>

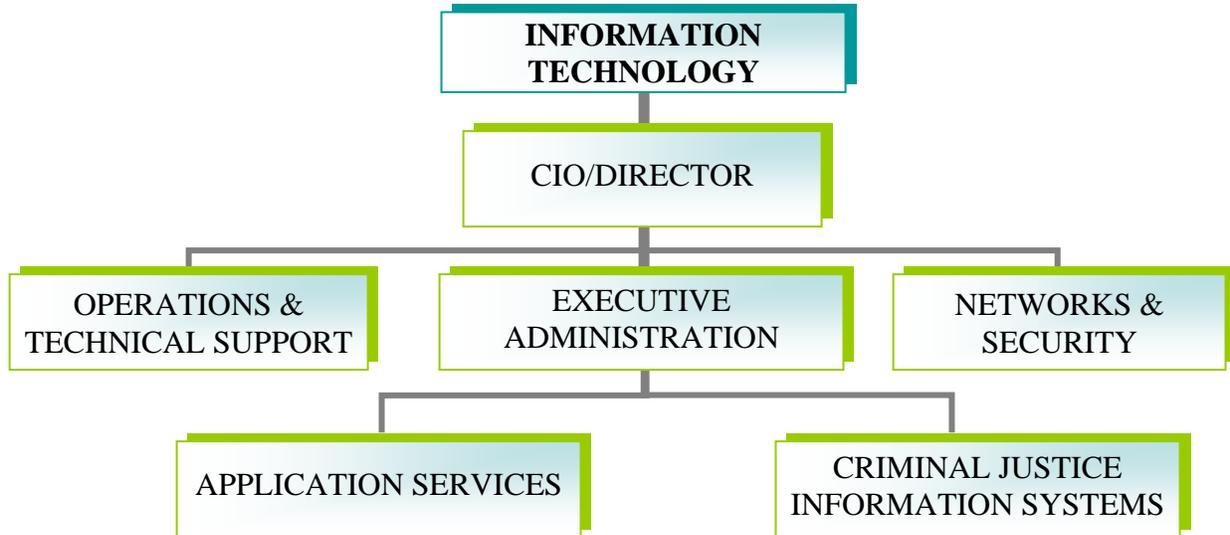
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$7,678,100	\$8,110,263	\$8,768,724	\$8,756,778
EMPLOYEE BENEFITS	2,280,947	2,419,598	2,532,870	2,498,507
SERVICES/RENTALS EXPENSE	10,101,292	11,471,239	12,626,018	12,887,067
OPERATING EXPENSES	507,426	787,051	585,006	588,132
CAPITAL EXPENDITURES	32,527	703	24,512	11,105
MISCELLANEOUS/TRANSFERS	5,780,147	5,780,147	5,780,147	5,780,152
UNALLOCATED / REVOLVING EXPENSE	0	0	0	1,406,748
<b>TOTAL</b>	<b>\$26,380,439</b>	<b>\$28,569,001</b>	<b>\$30,317,277</b>	<b>\$31,928,489</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
OTHER GENERAL REVENUES	\$628,174	\$634,310	\$697,967	\$620,515
<b>TOTAL</b>	<b>\$628,174</b>	<b>\$634,310</b>	<b>\$697,967</b>	<b>\$620,515</b>

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



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

**DESCRIPTION:** The Department of Information Technology was established in 1958 to provide computer services to Fulton County Government. The Fulton County Department of Information Technology (DoIT) provides a wide range of technology services and resources to the County targeted to ensure employees are supplied with the necessary tools to enable them to deliver quality services to their constituents. Our services include infrastructure support (data center, LAN/WAN networks, telecommunications), applications support (enterprise systems, business systems, web/integration) and customer services (break/fix, project management, helpdesk, procurement, records management). DoIT services more than 45 agencies/departments, totaling over 6000 users in over 250 locations County-wide.

The service units of this department are:

**The Office of the CIO:** includes various support and administration sections including internal departmental support and external customer service functions. Major areas of responsibility fall under the following headings:

- Customer Services & Helpdesk
- Finance/Budget, Procurement and Contract Administration
- Human Resources
- Project Management
- Records Management

**Applications Division:** is responsible for the maintenance and support of Fulton County's software application systems and development. The division's charter is to sustain, maintain, enhance and modernize core and business software application systems through a focused and directed process. Major areas of responsibility fall under the following headings:

- Enterprise Systems Support (ERP System, Tax Systems, etc.)
- Business Systems Support (Departmental)
- Web Development and Integration Services
- Systems Development and Project Management

**Infrastructure Division:** is responsible for the maintenance and support of Fulton County's technical infrastructure. The division's charter is to develop a technological foundation that will address infrastructure requirements to ensure success for identified county initiatives and provide all county employees access to technological tools. Major areas of responsibility fall under the following headings:

- Data Center Operations (Servers, Mid-range, Mainframe, SAN, etc.)
- Telecommunications (Centrex, VOIP, Wireless, etc.)
- Network Support (LAN, WAN)
- Technical Continuity/Disaster Recover
- Information Security

**Comprehensive Justice Information Systems (CJIS) Division:** is a dedicated technical support team for the various Justice and Public Safety agencies within the County. Major areas of responsibility fall under the following headings:

- Business Systems Support (Courts, Jail, Police, Marshall, etc.)
- Systems Development and Project Management

## INFORMATION TECHNOLOGY PROGRAM OBJECTIVES AND PERFORMANCE INDICATORS

DoIT is a support agency within Fulton County Government. Therefore our program objective is to support the various user departments through the wide and justified use of technology. DoIT has developed a Technology Strategic Plan based on a shared vision for technology and a set of program goals, objectives and guiding principles. DoIT has established the following four (4) key technology goals:

*The objectives of this program are to:*

- 1. Increase Efficiency**
  - Offers a positive return on investment (ROI)
  - Improves productivity and/or reduces future expenditures

**2. Increase and Improve Public Access and Customer Services**

- Improves accessibility of public records
- Improves accessibility to county services, resources, and/or officials
- Improves the quality and/or usability of internal and/or external county services

**3. Increase Transparency and Accountability for Decisions**

- Makes decisions and decision-related materials more easily available
- Supports ability to track long-term outcomes
- Supports visibility into the decision process
- Supports input and feedback related to countywide decisions

**4. Provide Sound Risk Management**

- Improves security and privacy
- Provides legally mandated services and basic operational support
- Proactively mitigates risk associated with software versioning and equipment useful lifecycles

Performance measurement is the structured and systematic assessment of an organization's progress in meeting its strategic plans. DoIT uses performance measurements to gain insight into, and make judgments about, the effectiveness and efficiency of our programs, processes, and people. As a support department, DoIT measures our operating ability to "sustain and maintain" systems and to provide sound guidance and implementation services for new technology initiatives. Performance measurements for IT need to be tied to key business objectives and goals to ensure that investments achieve the desired results. As we move through 2009, we will be evaluating all performance indicators, adding new indicators that are relevant, and determining whether to revise the indicators shown below. Based on the goals described above and our support role characteristics, we have identified the following initial key performance indicators:

Information Technology Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Help Desk Support Calls	31,242	34,325	35,363
Mainframe Availability	99%	99.84%	99.94%
Telecommunications Requests	1,828	2,387	2,587
Telecommunications Requests Completed < 7 Days	1,683	1,992	2,279
Customer Satisfaction ( General Measure of Satisfaction, from Surveys)	*	*	*
Call Center Performance (Call Center % abandoned calls, service requests completed within SLA limits, % calls resolved by first call )	*	*	*
Capacity Utilization (captured by Server, by Network, storage)	*	*	*
Employee Satisfaction (captured by survey)	*	*	*
Operational Effectiveness (% availability of systems, number of critical outages)	*	*	*
Security Performance (# of SPAM emails blocked, number of viruses destroyed)	*	*	*
Risk Management (% of Tier 1 locations with Business Continuity Plans tested in past 12 months)	*	*	*

\*Information not reported by Department.

Key Areas	Measures	Lead/Lag	Rational/Description	Calculation
Customer satisfaction	Customer satisfaction	Lag	A general measure of customer satisfaction with IT. This can be measured at enterprise level, or for business units, projects or some other meaningful subdivision of the enterprise	Percent measure. For a given period, the number of customers (as defined) scoring Low satisfaction, scoring Acceptable satisfaction, scoring High satisfaction, scoring Very High satisfaction, when asked about their satisfaction with IT, expressed as a percent
Customer satisfaction	Overall user satisfaction	Lag	A measure of aggregate customer satisfaction with IT. Usually captured by periodic survey	Index measure. For a given period, during a user satisfaction survey, the number of users giving a score of high and very high to the question regarding 'over all satisfaction', divided by the total number of permanent employees completing the survey.

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<b>Key Areas</b>	<b>Measures</b>	<b>Lead/Lag</b>	<b>Rational/Description</b>	<b>Calculation</b>
Call Center performance	Call center % abandoned calls	Lag	Compared to the total number of calls received, the proportion of callers that disconnect before their call is answered expressed as a percentage of total calls	Percent measure: For a given period, the number of calls where the caller terminated the call before it was answered as a percentage of the total number of calls received. Analysis by time of day is also common
Call Center performance	Call center % of service requests responded to within SLA limits	Lag	A measure showing the compliance of telephone service center with its service level agreements	Percent measure. For a given period, the number of service requests responded to within their service levels, expressed as a percentage of the total number of service requests received in that period
Capacity utilization	Average network capacity utilization	Lag	Measures that indicate level of network occupancy. Normally used as a capacity planning tool, in the context of CIO scorecard a measure used to focus management attention on a shortage of network capacity	Capacity measure. For a given period, average actual network capacity used expressed as a percent of potential capacity
Capacity utilization	Average server capacity utilization	Lag	Measures that indicate level of server occupancy and reserve. Normally used as a capacity planning tool, in the context of CIO scorecard a measure used to focus management attention on a shortage of processing capacity and therefore the inherent business risk of a failure at peak load	Capacity measure. For a given period, average actual server capacity used expressed as a percent of potential capacity

Key Areas	Measures	Lead/ Lag	Rational/Description	Calculation
Capacity utilization	Average storage capacity utilization	Lag	Measures that indicate level of storage occupancy. Normally used as a capacity planning tool, in the context of CIO scorecard a measure used to focus management attention on a shortage of storage capacity	Capacity measure. For a given period, average actual storage capacity used expressed as a percent of potential capacity
Employee satisfaction	% of Employees who agree/strongly agree that they are given a real opportunity to improve their skills	Lead	Measure of employee satisfaction based on their feelings relative to their opportunities to develop professionally	Percent measure. For a given period, during an employee satisfaction survey, the number of full-time equivalents that agree or agree strongly with the statement: "this enterprise provides real opportunities to improve my skills", divided by the total number of full-time-employees expressing an opinion on this question
Operational effectiveness	# of Severity 1 's & Severity 2's/# of changes	Lag	A ratio of the number of significant production outages (severity 1 and 2) scaled for the number of production changes put through. An increase in this ratio would indicate a worsening of the disciplines surrounding the implementation of changes to the production environment	Ratio measure for a given period. Total number of production outages (severity 1 and 2), divided by the number of changes made to production systems (that were large enough to be recorded as production changes)
Operational effectiveness	% Availability of Systems	Lag	An aggregate measure of time for which a group of specified 'business applications' are available during a period, expressed as a percent of total hours in a period	Percent measure. For a given period, usually a month, the number of seconds a business application is available to all of its users divided by the number of seconds in the period.

<b>Key Areas</b>	<b>Measures</b>	<b>Lead/ Lag</b>	<b>Rational/Description</b>	<b>Calculation</b>
Operational effectiveness	Help desk % problems resolved on initial call	Lead	Measure indicating the effectiveness of the help desk in clearing up problems	Percent measure. The total number of problems identified (which as a proxy is usually taken as the total number of calls to the help desk), less the total number of problems escalated to level 2 or level 3 tech support, expressed as a percent of the total number of calls.
Operational effectiveness	Number of Critical Outages	Lag	A measure indicating how reliable (or otherwise) IT's operations are.	Value measure over time. The number of critical outages. Every time a critical outage is experienced, its duration and date are recorded.
Risk Management	% Of Tier 1 critical enterprise locations with Business Continuity Plans tested in the past 12 months	Lag	Measure of how well the enterprise's business continuity plan has been rolled out and tested	Percent measure. For a Tier 1 enterprise location (aggregated up to the total enterprise) the number of tier 1 enterprise locations that have tested their BCP in the last 12 months, divided by the total number of tier 1 enterprise locations, expressed as a percent of the total
Security performance	# of SPAM emails blocked	Lag	Measure of the volume of malicious emails being received by the enterprise	Value measure over time. Every time a SPAM email is blocked, this measure is incremented by one and the date recorded
Security performance	Number of viruses destroyed	Lag	A measure that quantifies the level of virus threat facing the enterprise.	Ratio measure for a given period. Total number of virus infections (as reported via the help desk), divided by an estimate to total virus incidents based on help desk reports and those stopped by automated virus exclusion technology.

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 1.7% increase over 2008 actual expenditures. This increase is primarily due to funding enhancement for countywide PC refresh and fully funding all positions.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ADMINISTRATION	\$647,646	\$745,431	\$776,971	\$1,495,893
NEW TECHNOLOGY	698,297	752,324	672,742	708,851
CONTRACT ADMINISTRATION	99,200	108,403	13,610	77,126
E GOVERNMENT SYSTEMS	83,477	85,358	89,170	83,475
EXECUTIVE	14,672,572	16,736,063	15,824,071	7,788,620
OPERATIONS	1,257,064	1,337,807	1,423,184	4,437,996
JUSTICE SYSTEMS	1,138,728	1,340,294	1,281,229	1,353,920
NETWORKS	2,683,367	2,815,471	2,791,597	2,641,787
RECORDS MANAGEMENT	128,993	133,207	141,709	1,639,486
SYSTEMS DEVELOPMENT	1,234,573	1,192,255	1,317,490	3,871,543
TECHNICAL SUPPORT	743,176	615,847	673,664	713,575
TELECOMMUNICATIONS	466,694	426,589	410,540	437,872
NON-RECURRING NON-CAPITAL	0	0	0	600,000
<b>TOTAL</b>	<b>\$23,853,787</b>	<b>\$26,289,049</b>	<b>\$25,415,977</b>	<b>\$25,850,143</b>

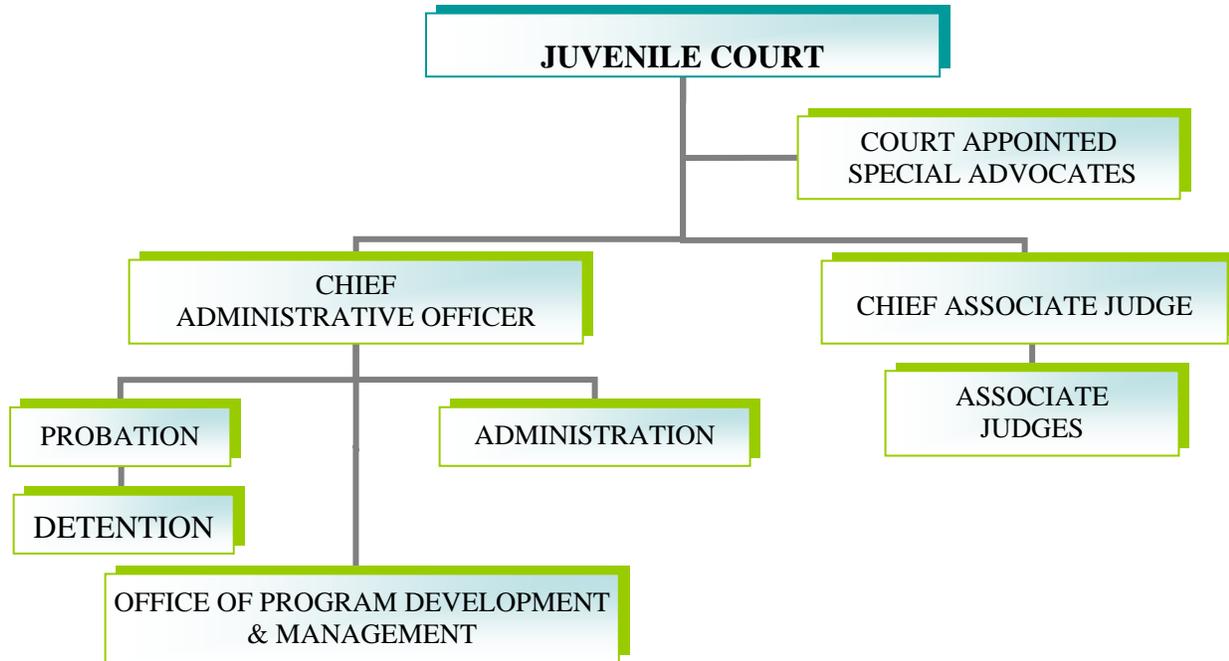
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$7,774,530	\$7,970,902	\$8,022,709	\$8,063,649
EMPLOYEE BENEFITS	2,866,960	2,983,419	2,821,835	3,213,053
SERVICES/RENTALS EXPENSE	12,107,450	12,145,877	13,475,730	13,375,135
OPERATING EXPENSES	1,104,847	3,188,851	1,095,703	598,306
UNALLOCATED / REVOLVING EXPENSE	0	0	0	600,000
<b>TOTAL</b>	<b>\$23,853,787</b>	<b>\$26,289,049</b>	<b>\$25,415,977</b>	<b>\$25,850,143</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
OTHER GENERAL REVENUES	\$254	\$21	\$0	\$0
<b>TOTAL</b>	<b>\$254</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



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

**DESCRIPTION:** The Juvenile Court of Fulton County is organized as directed by the Official Code of Georgia, Title 15, Chapter 11, to have jurisdiction over most children under age 17 who are charged with violating any criminal law. The Court also has jurisdiction over children under age 18 who are alleged to be deprived or status offenders.

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

**ADMINISTRATION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

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

*The objectives of this program are to:*

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

<b>Administration Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<i>Total Population (Age: 0-17)</i>	210,200	211,418	212,643
Number of Cases Filed	10,546	9,620	9,676
<i>Delinquency</i>	5,060	5,010	5,039
<i>Deprivation</i>	2,845	2,339	2,353
<i>Guardianship</i>	325	247	248
<i>Legitimation</i>	189	116	117
<i>Special Proceedings</i>	331	389	391
<i>Status</i>	1,074	847	852
<i>Termination of Parental Rights</i>	145	121	122
<i>Traffic</i>	569	544	547
Total Number of Offenses Filed	14,881	13,683	13,762
<i>Drug Offenses</i>	522	412	414
<i>Health and Morals</i>	*	2	2
<i>Crimes Against Person</i>	1,790	1,733	1,743
<i>Crimes Against Property</i>	2,832	3,097	3,115
<i>Crimes Against Public Order</i>	2,928	2,770	2,786
<i>Delinquent Traffic Offenses</i>	268	178	179
<i>Weapon Offenses</i>	458	364	366
<i>Unknown</i>	644	590	593
No. of Court Hearings <sup>1</sup>	23,141	23,848	23,986
Total Court Dispositions <sup>2</sup>	10,463	11,964	12,033
Total Cases Referred for Mediation	501	758	762
<i>Delinquency</i>	375	646	650
<i>Deprivation</i>	126	112	113
No. of Cases Mediated W/Agreement	211	475	478
<i>Delinquency</i>	199	396	398
<i>Deprivation</i>	12	79	79
No. of Cases Mediated W/O Agreement	25	75	75
<i>Delinquency</i>	18	61	61
<i>Deprivation</i>	7	14	14
No. of Mediated Cases/ Prosecution Waived	42	62	62
<i>Delinquency</i>	42	60	60
<i>Deprivation</i>	0	2	2
% of Total Cases Mediated	47%	73%	73%
% of Cases Mediated W/Agreement	42%	63%	63%
% of Mediated Cases/Prosecution Waived	8%	8%	8%

1. Excludes Informal Conferences  
Excludes Diversion and Pre-Petitioned Mediation

<b>Administration Performance Indicators Continued</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Total Population (Age: 0-17)</b>	210,200	211,418	212,643
<b>No. of Court Orders Produced</b>	25,343	23,989	24,128
<b>No. of Documents Imaged<sup>3</sup></b>	46,322	46,557	46,827
<b>No. of Cases with Interpreters<sup>4a</sup></b>	140	106	107
<b>No. Cases with Court Appointed Attorney<sup>4b</sup></b>	1,890	2,121	2,133
<b>No. of External Audits Conducted</b>	1	0	0
<b>No. of Adoptions Completed</b>	79	73	73
<b>No. of Volunteers<sup>5</sup></b>			
<i>Total Volunteers Utilized</i>	677	1,821	1,832
<i>Hours Donated</i>	13,969	10,248	10,307
<i>Dollar Value of Volunteers Time<sup>6</sup></i>	252,001	184,874	\$185,945
<i>Assigned Cases</i>	1,507	1,425	1,433
<b>No. of Interns</b>			
<i>Total Interns Utilized</i>	41	24	24
<i>Hours Worked</i>	7,039	5,015	5,044
<b>Total Combined Volunteers/Interns</b>	718	1,845	1,856
<b>Total Volunteer/Intern Hours</b>	21,008	15,263	15,351
<b>No. of Training Opportunities<sup>7</sup></b>	62	0	0
<i>Total Number of Training Hours</i>	228	0	0

3. Not all court orders were imaged in 2006.

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

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

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

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

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

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

*The objective of this program is to:*

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

<b>Probation/Programming Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Total Population (Age: 0-17)</b>	210,200	211,418	212,643
<b>No. of Youth Detained</b>	2,212	2,283	2,296
<b>Total Number of Cases Diverted<sup>8</sup></b>	2,571	2,776	2,792
<b>No. of Youths on Probation/Supervision<sup>9</sup></b>	1,045	1,078	1,084
<b>Average Youth on Prob/Supervn Per PO</b>	1:42	1:38	1:38
<b>No. of Youths with Prob/Supv Completion</b>	476	722	726
<b>Average Caseload Probation Division<sup>10</sup></b>	101	116	117
<i>Intake/Diversion</i>	72	106	107
<i>Intake/Investigation</i>	187	153	154
<i>Intake/Assessment</i>	30	45	45
<i>Field-Based Cases Pending Adjudication</i>	37	30	31
<i>Probation Supervision</i>	42	47	47
<b>Total Number of Program Referrals</b>	2,483	3,536	3,556
<i>Program Development</i>	1,760	2,737	2,753
<i>Mental Health<sup>11</sup></i>	723	288	290
<b>No. of Youths with Restitution<sup>12</sup></b>	185	285	287
<b>No. of Youths Completing Restitution</b>	48	95	96
Restitution Amount Ordered	\$66,422	\$101,995	\$101,995
Restitution Amount Paid	\$18,069	\$36,092	\$36,092
<b>No. of Youths with Community Services</b>	438	302	304
<b>No. of Youths Completing Comm. Services</b>	139	166	167
Community Service Hours Ordered	12,767	10,071	10,129
Community Service Hours Completed	3,884	3,051	3,069

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

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

10. Number Includes Probation/Supervision and Open Cases (Assessment, Diversion, Investigation and Field-Based Officers) only.

11. Includes Referrals for Mental Health Staffing/Evaluations, Gender Specific, Programming Parenting Edu. and Juvenile Sexuall Offender Treatment (Crisis Counseling added in 2007).

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

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

14. Includes Grants, Medicaid, Restitution, Supervision Fees, Traffic Fees/Fines, and Judge's Salaries (projection based on 10% estimates).

<b>Probation/Programming Performance Indicators Continued</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Average Age on Probation/Supervision</b>	15	14	14
<b>Total Recidivism Rate<sup>13</sup></b>	24.7%	19.7%	19.7%
<b>No. of Probation Contacts</b>	21,499	46,214	46,482
<b>Total Revenues Collected<sup>14</sup></b>	\$501,255	\$561,492	\$617,641
<i>Medicaid</i>	\$18,437	\$0	\$0
<i>Grants</i>	\$131,827	\$197,795	\$217,575
<i>Supervision Fees Ordered</i>	\$29,008	\$24,932	\$27,425
<i>Supervision Fees Paid</i>	\$12,106	\$10,981	\$12,079
<i>Traffic Fees/Fine Ordered</i>	\$55,475	\$78,483	\$86,326
<i>Traffic Fees/Fine Paid</i>	\$55,412	\$60,424	\$66,466
<i>Judge's Salary from State</i>	\$278,530	\$292,292	\$321,521

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

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

*The objectives of this program are to:*

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

CASA Performance Indicators	2007 Actual	2008 Actual	2009 Projection
No. of Volunteers Trained	49	90	90
No. of Volunteers Sworn In	49	77	77
No. of Volunteers Assigned a Case During Period <sup>15</sup>	141	101	101
No. of Children Returned to Parents	92	71	71
No. of Children Adopted	6	11	11
No. of Legal Guardianships	18	27	27
No. of Children with Open Cases at End of Period	250	232	232
No. of Children Assigned a CASA During Period	424	243	243
No. of Children Served by CASA During Period	424	243	243
No. of Volunteers Assigned a Case at End of Period	125	93	93
No. of Volunteers Utilized	141	93	93
No. of Cases Assigned to Volunteers	121	113	113
No. of Volunteer Hours Donated	26,385	29,280	29,280
Dollar Value of Volunteers Time <sup>16</sup>	\$316,620	\$439,200	\$439,200

15. Averaged by year

16. The value of CASA volunteer time is based on the average hourly earnings of \$15.00 per hour as determined by Victims of Crimes Act (VOCA) Grant.

**Note:** Rate calculated per 10,000 Population in the age group of 0-17 except for Delinquency cases (Age: 0-16). The total estimates reflects 1,225 increase in Population between 2007 - 2008 for age (0-17) and 1,074 for age (0-16) as projected.

Represent not available/tracked during period.

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

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

- Population Division, U.S. Census Bureau.

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 0.3% increase over 2008 actual expenditures. This increase is primarily due to increase funding in various operating accounts and fully funding all positions.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ADMINISTRATION	\$5,800,719	\$6,133,837	\$6,407,200	\$6,112,169
DETENTION	768,605	795,552	845,326	861,744
PROGRAM DEVELOPMENT	423,494	458,137	492,187	616,901
PROBATION	6,307,127	5,467,209	5,779,411	5,971,906
JUDGE JONES	358,521	358,573	413,056	413,224
JUDGE EDWARDS	294,663	311,472	333,651	331,838
<b>TOTAL</b>	<b>\$13,953,129</b>	<b>\$13,524,780</b>	<b>\$14,270,831</b>	<b>\$14,307,782</b>

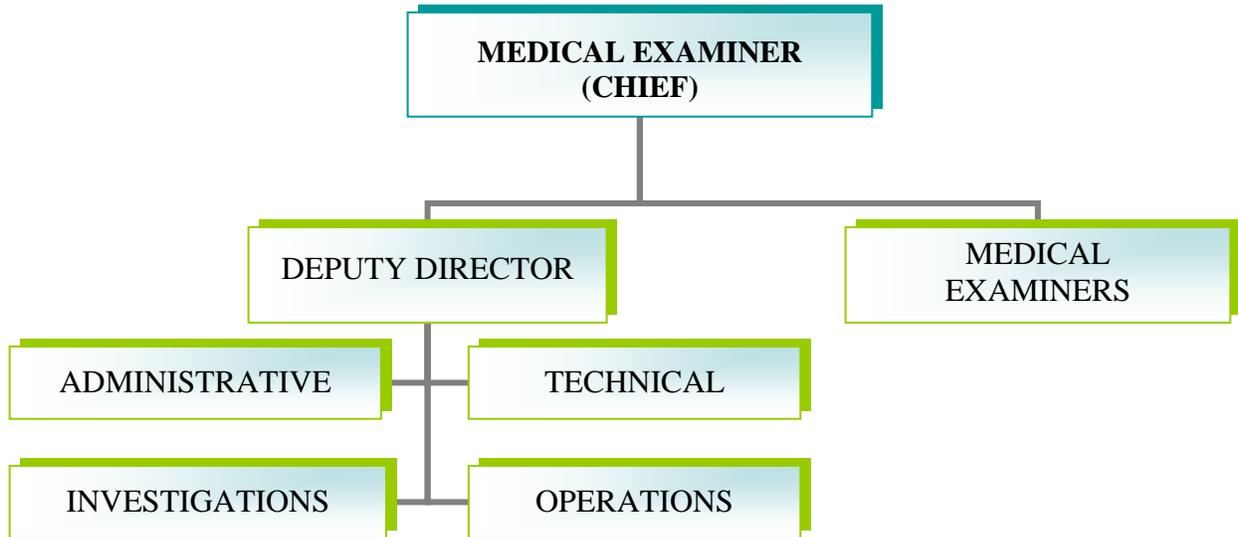
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$8,612,342	\$8,120,421	\$8,725,118	\$8,554,031
EMPLOYEE BENEFITS	3,692,334	3,654,487	3,701,753	4,047,104
SERVICES/RENTALS EXPENSE	1,236,570	1,392,569	1,447,397	1,226,580
OPERATING EXPENSES	408,585	355,654	383,803	429,791
MISCELLANEOUS/TRANSFER	3,298	1,649	12,760	50,276
<b>TOTAL</b>	<b>\$13,953,129</b>	<b>\$13,524,780</b>	<b>\$14,270,831</b>	<b>\$14,307,782</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
CHARGES FOR OTHER SERVICES	\$1,800	\$4,175	\$1,059	\$1,000
COURTS AND LAW ENFORCEMENT	53,750	50,204	33,900	30,000
INTERGOVERNMENTAL-STATE	189,331	252,442	189,332	252,442
<b>TOTAL</b>	<b>\$244,881</b>	<b>\$306,821</b>	<b>\$224,291</b>	<b>\$283,442</b>

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



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

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

**MEDICAL EXAMINER  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

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

<b>Medical Examiner Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of Death Cases Reported to Agency	2,237	2,271	2,305
Number of Cases Where Jurisdiction Accepted	1,405	1,380	1,399
Number of Death Scenes Visited	923	894	923
Number of Autopsies Performed	1,003	933	945
Number of Non-Dissecting Examinations	362	363	366
Number of Natural Deaths*	671	711	749
Number of Accidental Deaths *	372	364	368
Number of Homicides*	184	154	174
Number of Suicides*	84	84	84
Number of Manner – Undetermined*	29	24	24
Number of Subpoenas for Court Attendance	102	109	116

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

**2009 BUDGET ISSUES:** The 2009 budget reflects 3.0% increase over the 2008 expenditures. This increase is primarily due to fully funding all positions.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>MEDICAL EXAMINER</b>	\$3,179,902	\$3,436,805	\$3,478,267	\$3,583,747
<b>TOTAL</b>	\$3,179,902	\$3,436,805	\$3,478,267	\$3,583,747

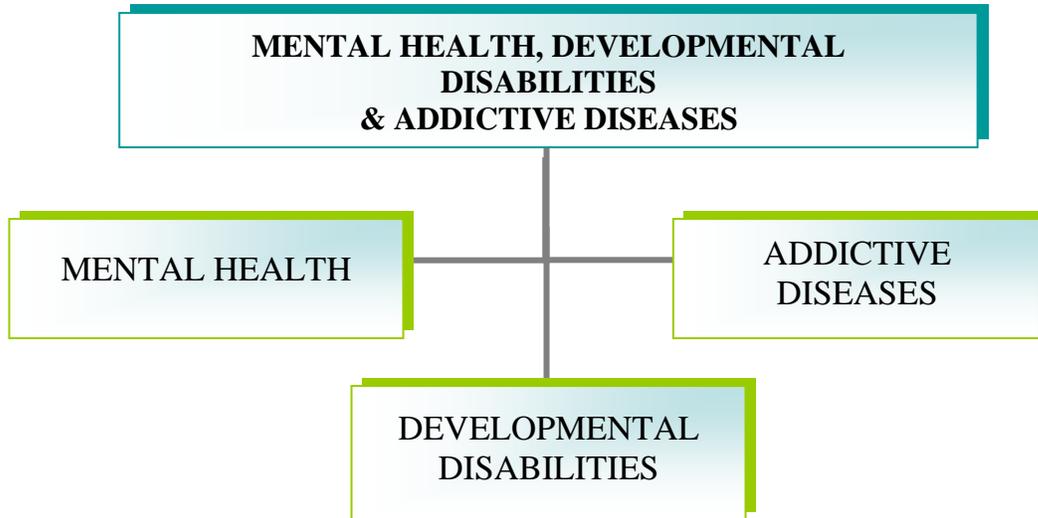
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$1,963,770	\$2,129,829	\$2,197,208	\$2,197,501
<b>EMPLOYEE BENEFITS</b>	756,992	803,521	775,850	873,615
<b>SERVICES/RENTALS EXPENSE</b>	307,962	349,448	351,737	366,855
<b>OPERATING EXPENSES</b>	151,178	154,007	145,104	145,776
<b>CAPITAL EXPENDITURES</b>	0	0	8,368	0
<b>TOTAL</b>	\$3,179,902	\$3,436,805	\$3,478,267	\$3,583,747

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>OTHER GENERAL REVENUES</b>	\$17,001	\$12,580	\$11,289	\$12,200
<b>TOTAL</b>	\$17,001	\$12,580	\$11,289	\$12,200

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



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

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

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

**MENTAL HEALTH  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

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

**GOAL STATEMENT:**

- All consumers will receive a diagnostic assessment to determine their diagnostic category and Level of Care Utilization System (LOCUS) score by State of Georgia licensed practitioners utilizing the Diagnostics and Statistical Manual, latest Edition (DSM-IV) and the Level of Care Utilization System (LOCUS).
- All actively enrolled clients will receive services as deemed appropriate by their LOCUS and to treat and alleviate any active psychiatric symptoms and/or behaviors, thereby maintaining them within their community setting.
- All participants enrolled in Psychosocial Rehabilitation Program (PSR), Peer Support Program and Community Support Individual Program (CSI) will be maintained at the appropriate level of care in order to minimize symptoms and maximize recovery and resiliency.

**OBJECTIVES:**

- The programs will maintain a combined active census of at least 2,000 patients per month.
- Based upon a comparative analysis of LOCUS scores at least 50% of patients will show a 10 point or more improvement on the overall score from the LOCUS.
- The PSR Program shall maintain an enrollment of at least 60 patients per month.
- The Peer Support Program shall maintain an enrollment of at least 20 patients per month.
- The Community Support Individual Program will provide services to at least 60 clients per month.

**PROGRAM ACTIVITIES:**

- Diagnostic Assessments utilizing the Diagnostics and Statistical Manual, latest Edition (DSM-IV) and the Level of Care Utilization System (LOCUS).
- Individual, Group and Family therapy.
- Psychosocial Rehabilitation Program (PSR).
- Peer Support Program.
- Community Support Individual Program (CSI).
- Adult Mental Health Geriatric Program.

Adult Mental Health Performance Indicators	2007 Actual	2008 Actual	2009 Projection
<b>Input Indicators</b>			
Salary and Operational Funding from State, County and Fees	\$5,424,891	\$4,997,740	\$5,982,634
<b>Output Indicators:</b>			
1. Diagnostic Assessments LOCUS	3,560	3081	3081
2. Number of Patients Enrolled in Individual, Group and Family Therapy	1,097	1,108	1,108
3. Number of Client Contacts	36,575	26,282	36,575
4. Number of Psychiatric Assessments	5,560	5,915	5,915
5. Number of Nursing Assessments/Health Screening	1,627	465	1,500
6. Number of Patients Enrolled in the Psychosocial Rehabilitation Program	78	52	52
7. Number of patients enrolled in Peer Support Program	52	62	62
8. Number of clients enrolled in CSI services	205	237	237
<b>Outcome Indicators:</b>			
1. Consumer Satisfaction Survey's Scoring rating 0-4 (CSQ) (1)	3.8	3.4	3.7
2. At least 50% of clients enrolled in services will show improvement based on the overall composite score from the LOCUS	50%	50%	50%
3. Maintenance of External Audit Scores of at least 90% (3)	87%	84%	90%

Note: Previously tracked under Health Fund.

**Efficiency Measure:**

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

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

1. Consumer Satisfaction Questionnaire (CSQ) results.
2. American Psychological Systems Healthcare (APSH) external audit results.

**DEVELOPMENTAL DISABILITIES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

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

**GOAL STATEMENT:**

- Each patient will receive diagnostic assessments to determine his/her DSM-IV diagnosis and the Support Intensity Scale (SIS) to determine service needs.
- Each patient will receive an Individual Service Plan (ISP) that defines the plan of care and services to be offered.
- Each client will receive the services required to meet their individual treatment needs.
- Each patient assigned to Day Habilitation Services will receive services to assist them in the acquisition, retention and/or improvement of skills that maximize quality of life.
- Each patient assigned to Day Support and Supported Employment Services will receive services to develop, enhance and maintain skills that will enable them to function independently in the home and community.

*The objective of this program is to:*

- **This program shall maintain 180 patients per month in our developmental disability services.**
- **Based on the annual ISP, at least 80% of our clients will meet their service plan objectives each quarter.**

**PROGRAM ACTIVITIES:**

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

<b>Developmental Disabilities Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicators:</b>			
Salary and Operational Funding from State, County and Fees	\$5,989,238	\$5,950,915	\$4,447,097
<b>Output Indicators:</b>			
Diagnostic Assessments with SIS	195	197	197
Number of Patients Enrolled in Day Habilitation	24	25	25
Number of Patients Enrolled in Day Support/ Supported Employment	171	173	172
Total Number of Patients Enrolled in Developmental Disabilities Services	195	197	197
<b>Outcome Indicators:</b>			
The DD Centers will have an average score of 3 or greater on the Consumer Satisfaction surveys each quarter	3.5	3.5	3.5
Based on the annual ISP, at least 80% of our clients will meet their service plan objectives each quarter (new indicator for 2008)	New indicator for 2008	86%	86%
Maintenance of External Audit Scores of at Least 90% (3)	87%	84%	90%

**Efficiency Measure:**

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

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

1. Consumer Satisfaction Questionnaire results (CSQ).
2. American Psychological System Healthcare (APSH) external audit results.

**ADDICTIVE DISEASES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

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

**GOAL STATEMENT:**

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

*The objective of this program is to:*

- **Maintain an active census of at least 261 patients per month.**
- **Show improvement of 10 points or more on the overall composite score from the ASI from at least 50% of patients based upon the matched pairs..**
- **Maintain an enrollment of at least 275 patients per month.**

**PROGRAM ACTIVITIES:**

- Diagnostic Assessments utilizing the Diagnostics and Statistical Manual, 4<sup>th</sup> Edition (**DSM-IV**), the Addiction Severity Index (**ASI**) and LOCUS Score
- Individual, group and family therapy
- Substance Abuse Day Services (**SADS**)
- Family Therapy
- TANF SA

Addictive Diseases Performance Indicators	2007 Actual	2008 Actual	2009 Projection
<b>Input Indicators:</b>			
Salary and Operational Funding from State, County and Fees	\$3,917,562	\$3,521,418	\$2,282,201
<b>Output Indicators:</b>			
Diagnostic Assessments with ASI's and LOCUS	390	594	594
Number of Patients enrolled in Individual, Group and Family Therapy (duplicated count)	1,242	1,350	1,350
Number of Patients Enrolled in SADS (duplicated count)	4,980	6,880	6,880
Number of Client Contacts	8,956	19,269	10,269
<b>Outcome Indicators:</b>			
Consumer Satisfaction Survey's (CSQ) (1) 0-4 Rating Scale	3.5	3.5	3.5
Successful Completion of Requirements in Treatment Plan of at Least 35% of Patients Enrolled (2)	100%	100%	100%
Maintenance of External Audit Scores of at Least 90% (3)	93%	84%	90%

Note: Previously tracked under Health Fund.

#### Efficiency Measure:

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

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

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

### GERIATRIC MENTAL HEALTH PROGRAM OBJECTIVES & PERFORMANCE INDICATORS

**DESCRIPTION:** *The Adult Mental Health Geriatric Program provides community-based mental health services for clients of the four Multipurpose Senior Citizen Centers in Fulton County. The program focuses on developing quality mental health living strategies, preventing the onset of mental disorders or improving them at any early stage. The eight-week program offers mental health screenings and assessments to determine the appropriate level of care including, individual, group and family therapy and/or referrals to other behavioral health providers. The Beck Depression Scale is administered upon entry and at the time of discharge.*

**GOAL STATEMENT:**

- All clients will receive a brief assessment of psychosocial functioning, psychological stressors, and coping abilities. Instruments used will be the Department’s Biopsychosocial Assessment, the Abnormal Involuntary Movement Scale (AIMS), and the Beck Depression Scale.
- All enrolled clients will receive individual, group and/or family therapy as deemed appropriate.

*The objective of this program is to:*

- **Maintain an active census of at least 15 clients per month.**
- **Get at least 75% of the clients to show at least a five-point reduction on the Beck Depression Scale over an eight-week period.**

**PROGRAM ACTIVITIES:**

- Brief assessments, utilizing a variety of instruments
- Brief, solution-focused therapy designed to provide education, skills-building and problem solving to senior citizens
- Referral to other agencies as appropriate.

<b>Geriatric Mental Health Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicators:</b>			
Salary and Operational Funding from State, County and Fees	\$77,670	\$77,670	\$77,670
<b>Output Indicators:</b>			
Brief Assessments	30	34	34
Number of Clients Enrolled in Program	30	45	45
Number of Client Contacts	41	300	300
<b>Outcome Indicators:</b>			
Consumer Satisfaction Survey’s (CSQ) 0-4 Rating Scale	3.5	3.5	3.5
At least 75% of clients will show at least a five point improvement on the Beck Depression Scale by the end of the program	75%	80%	80%

**JUVENILE AND ADOLESCENT SUBSTANCE ABUSE PREVENTION PROGRAM (JASAP)  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

**DESCRIPTION:** *The JASAP is a curriculum-based prevention and health promotion program for Fulton County youth between the ages of 13 to 18 years of age. Participants are identified through juvenile court, schools, churches, community, and other youth organizations to break the cycle of addiction which leads to crime and incarceration. The program was established to promote healthy decision-making skills that eventually lead to informed choices and decisions surrounding drug and alcohol use.*

**GOALS STATEMENT:**

- Enroll and have 350 participants actually complete the curriculum in one year.
- Conduct 350 surveys to obtain baseline data for youth exposure to drugs and alcohol.
- Perform pre- and post-tests for every participant.
- JASAP will make and track appropriate referrals for treatment to the MHDDAD Child and Adolescent Treatment Program.

*The objective of this program is to:*

- **Achieve 100 % completion on curriculum based substance abuse prevention education.**
- **Determine trends that will enhance the quality and performance of JASAP through implementation of Best Practices.**
- **Analyze the demographic data to determine the most effective implementation of the program by geographic locations in Fulton County where the program had the greatest impact and why (i.e. targeted Atlanta and Fulton County Schools, Boys & Girls Clubs, YMCA, Tabernacle Baptist Church, etc.).**
- **Determine the student's level of knowledge and awareness before and after completing the curriculum to measure if knowledge has increased regarding the serious affects of drugs and alcohol.**
- **Evaluate the substance abuse prevention instructors on their teaching effectiveness and the student's ability to better communicate with their family, teachers and mentors to make informed choices and decisions.**
- **Reduce recidivism of incarcerated youth at the Fulton County Juvenile Court by monitoring and tracking youth through pre- and post-drug screening tests and probation records at the Fulton County's Juvenile Court.**

**PROGRAM ACTIVITIES:**

- Recruitment of youth at Fulton County and Atlanta Public Schools to participate in SA Prevention Education.
- Recruitment of youth at YMCA and Boys/Girls Clubs to participate in SA Prevention Education.
- Recruitment of youth at Fulton County Juvenile Justice Center to participate in SA Prevention Education.
- Conducting substance abuse prevention classes with an age appropriate curriculum throughout Fulton County at identified locations.
- Community Support Individual Program (CSI).
- Adult Mental Health Geriatric Program.

<b>Mental Health Juvenile Adolescent and Substance Abuse Prevention Program (JASAP) Performance Indicators</b>	<b>2007* Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicators:</b> Salary and Operational Funding from State, County and Fees	\$179,896	\$375,000	*
<b>Output Indicators:</b> Recruit 350 Adolescent Youth to the SA Prevention Program (no fees or revenue expected).	224	780	*
Number of Youth Enrolled in JASAP (cumulative total 350)	224	780	*
Number of Youth Graduated from JASAP (for a cumulative total of 350 youth)	224	528	*
<b>Outcome Indicators (Best Practices):</b> Enroll and have 350 participants actually complete the curriculum in one year	100%	100%	*
Conduct 350 surveys to obtain baseline data for youth exposure to drugs and alcohol	100%	100%	*
Administer pre- and post-tests to 350 youth upon successful completion of the JASAP Program	100%	100%	*
Make and track appropriate referrals for treatment to JASAP Program	100%	100%	*

*Program started 5/07*  
*\* Not funded for FY09*

**DUI TREATMENT PROGRAM  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

**DESCRIPTION:** *The DUI Treatment Program provides community based treatment for those who have multiple violations of driving while under the influence of alcohol or other intoxicants. The program involves enhanced supervision, counseling and substance abuse treatment for the individual to function in the community with continuing support.*

**GOAL STATEMENT:**

- All participants will receive a diagnostic assessment to determine their diagnostic category by a State of Georgia registered Clinical Evaluator utilizing the Diagnostics and Statistical Manual, 4th Edition (DSM-IV); the American Society of Addiction Medicine (ASAM) Patient Placement Criteria for the Treatment of Substance-Related Disorders by the National Association of Addiction Treatment Providers and American Society of Addiction Medicine, and a written evaluation report.
- All participants are required to attend four treatment phases to treat and alleviate any active chemical dependency use thereby maintaining sobriety, recovery, rehabilitation and reintegration into the community.
- All participants actively enrolled will participate in treatment sessions, individual counseling sessions as needed, drug testing, and attend support meetings and court appearances.

*The objective of this program is to:*

- **Enroll at least 3 participants per month.**
- **Get at least 3 participants to show improvement and compliance with the court by graduating to the next phase of the DUI Treatment Program every 90 days.**
- **Get less than one participant to receive a sanction per month for failing to attend sessions, failing a drug screening test or failing to attend support or court hearings.**

**PROGRAM ACTIVITIES:**

- Diagnostic Assessments utilizing the Diagnostics and Statistical Manual, 4th Edition (DSM-IV, the ASAM Patient Placement Criteria and a written evaluation report.
- DUI Treatment Group sessions.
- Case monitoring via breathalyzer tests, urine drug screenings.

DUI Treatment Program/Addictive Diseases Performance Indicators	2007* Actual	2008 Actual	2009 Projection
<b>Input Indicators:</b>			
Salary and Operational Funding from County	\$179,895	\$375,000	*
<b>Output Indicators:</b>			
Number of Diagnostic Assessments Completed	16	33	*
Number Enrolled/Clients Served	12	30	*
Number of Participants Enrolled in Phase I:	6	16	*
Number of Participants Enrolled in Phase II:	6	16	*
Number of Participants Enrolled in Phase III:	0	18	*
Number of Participants Enrolled in Phase IV	0	13	*
Number of Graduates	0	8	*
Number of Participants Enrolled in ASAM Level 2.1	1	2	*
Number of DUI Multiple Offenders	3	13	*
Number of DUI Habitual Violators	9	20	*
Number of Participants to Relapse	4	10	*
Number of Participants to Receive Sanctions	4	17	*
Number Discharged from Program/Probation Revocation	0	0	*
<b>Outcome Indicators:</b>			
Consumer Satisfaction Survey's (CSQ)	3.3	3.6	*
Successful transfer to next Phase of Care	6	27	*
Maintenance of External Audit Scores	87%	84%	*

Program started 5/2007

\*Not funded for FY09

**Efficiency Measure:**

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

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

1. Consumer Satisfaction Questionnaire (CSQ) results.
2. Number and type of sanctions imposed by the DUI Court because of non-compliance with the program.
3. Georgia Department of Human Resources (Official Code of Georgia Annotated (O.C.G.A.) Sec.37-7-2.) external audit results.

**MENTAL HEALTH JAIL DIVERSION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

**DESCRIPTION:** *The Jail Diversion Mental Health Program provides a diversion for adults with serious mental illness (and often co-occurring disorders) in contact with the justice system from jail and provides linkages to community-based mental health and support services. The individual thus spends a significantly reduced time period in jail.*

**GOAL STATEMENT:**

- All participants will receive a diagnostic assessment to determine their diagnostic category utilizing the Diagnostics and Statistical Manual, 4th Edition (DSM-IV); the Brief Jail Mental Health Screen (BJMHS) developed by Policy Research Associates, Inc., endorsed by the National Institute of Justice, the Modified CAGE Questionnaire for Dual Disorders and the GAINS Re-Entry Checklist for Inmates Identified with Mental Health Service Needs.
- All participants will receive individual, group and or family therapy to treat and alleviate any active psychiatric symptoms and/or abnormal behaviors, thereby maintaining them within their community setting.
- All participants actively enrolled will participate in case management services that will monitor the individual's compliance with the program, maintain housing, monitor psychiatric service participation to deter and extinguish any and all active symptoms, behaviors, and chemical dependency as well as reintegrate them into the community.
- During 2008, the Jail Diversion Program will serve at least 400 people thus lowering the recidivism rate at the Fulton County Jail by at least ten percent (10%).

*The objective of this program is to:*

- **Maintain a combined active census of at least 75 participants per month.**
- **Get at least 20 participants to show improvement and compliance with the court treatment plan by participating in individual and/or group therapy.**
- **Get Case Management Services to make at least 100 contacts per month.**

**PROGRAM ACTIVITIES:**

- Diagnostic Assessments utilizing the Diagnostics and Statistical Manual, 4th Edition (DSM-IV), the Brief Jail Mental Health Screen, the Modified CAGE Questionnaire and the GAINS Re-entry Checklist.
- Individual, Group and Family Therapy.
- Case Management Services.

Mental Health Jail Diversion Performance Indicators	2007 Actual	2008 Actual	2009 Projection
<b>Input Indicators:</b>			
Salary and Operational Funding from County	\$504,650	\$750,000	\$1,796,390
<b>Output Indicators:</b>			
Number of Diagnostic Assessments Completed/Clients Served	443	283*	283
Number of Inmates Referred to the Jail Diversion Program	1,203	2,838	2,838
Number of Inmates Accepted into the Jail Diversion Program	304	172*	172
Number of TDC Court Hearings	1,920	1,369*	1,369
Number of Inmates Released through the MH Diversion Court	240	155*	155
Number Receiving Regular MH Services	388	184*	184
Number Participating in Outpatient Orientation Group Sessions	237	N/A	N/A
Number of Homeless Inmates to Receive Housing	113	75*	75
Number of Home Visits	735	775	775
Number of Phone Calls to Monitor the Delivery of Services	2,673	3,748	3,748
Number of Clients Reunified with their Family	50	34	34
Number of Clients Receiving SSI Reinstatements	259	213	213
Number of Clients - SSDI Reinstatements	16	28	28
Number of Clients Who Became Employed After Release from Jail	4	15	15
<b>Outcome Indicators:</b>			
Consumer Satisfaction Survey's (CSQ)	3.9	3.6	3.6
Successful Completion of Requirements in Treatment Plan	269	163	163
Maintenance of External Audit Scores	90%	84%	90%

\*Our numbers are down from 2007 to 2008 for **misdemeanor cases** for the following reasons:

Recidivism is down for misdemeanor cases. Many of the clients we served in 2007 are still engaged in treatment; they have stable housing and have not committed any new crimes.

#### Efficiency Measure:

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

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

1. Consumer Satisfaction Questionnaire (CSQ) results.
2. Recidivism at the Fulton County Jail.
3. American Psychological Systems Healthcare (APSH) external audit results.

**CHILD AND ADOLESCENT MENTAL HEALTH /ADDICTIVE DISEASES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

**DESCRIPTION:** *The Oak Hill Child, Adolescent and Family Program provides community-based mental health and addictive disease services for children, adolescents and their families. The program offers diagnostic assessment which includes psychiatric, nursing and clinician evaluation, and a variety of treatment services including: individual, group, and family counseling; Community Support-Individual (CSI); evening and summer therapeutic programs (to address counseling needs during after school hours and summer); and off-site community-based services including groups in the schools, and Juvenile Court and Department of Family and Children Services (DFACS) based services.*

**GOAL STATEMENT:**

- All clients will receive a diagnostic assessment to determine their diagnosis and Child & Adolescent Functional Assessment Scale (CAFAS) score by State of Georgia licensed practitioners utilizing the Diagnostics and Statistical Manual, 4<sup>th</sup> Edition (DSM-IV) and the CAFAS.
- All actively enrolled clients who meet criteria will receive individual, group and/or family therapy, medication management and/or therapy, as clinically indicated to treat and alleviate any active psychiatric symptoms, thereby maintaining them within their community setting

*The objective of this program is to:*

- **Maintain a combined active census of at least 175 patients per month.**
- **Get at least 50% of patients will show improvement of 10 points or greater on the CAFAS score over the course of the rating period based upon comparative analysis.**
- **Get the Community Support-Individual (CSI) Program to maintain an active enrollment of 10 clients per month.**
- **Get the Therapeutic Evening Program (TEP) to maintain an active enrollment of 16 clients per month.**
- **Get the Summer Therapeutic Program (STP) to maintain an active enrollment of 30 clients.**

**PROGRAM ACTIVITIES:**

- Diagnostic Assessments utilizing the Diagnostics and Statistical Manual, 4<sup>th</sup> Edition (DSM-IV) and the Child & Adolescent Functional Assessment Scale (CAFAS).
- Individual, Group and Family Therapy.
- Community Support-Individual (CSI).
- Therapeutic Evening Program (TEP).
- Summer Therapeutic Program (STP).
- Specialized Group Therapy (grief, trauma, social skills, anger management, job readiness, substance abuse, parenting, and grandparents raising grandchildren/foster parent support).
- School Based Group Counseling.
- Court Based Counseling.
- DFACS Based Counseling.

Child and Adolescent, Mental Health & Addictive Diseases Performance Indicators	2007 Actual	2008 Actual	2009 Projection
<b>Input Indicators:</b>			
Salary and Operational Funding from State, County and Fees	\$350,000	\$350,000	\$2,108,984
<b>Output Indicators:</b>			
Diagnostic Assessments with CAFAS	492	511	520
Number of Patients Enrolled in Individual, Group and Family Therapy.	549	520	520
Number of Client Contacts.	3,519	3,350	3,350
Number of Psychiatric Assessments	354	511	511
Number of Health Risk and/or Nursing Assessments (for 2007 & 2008, includes MD and nursing assessments)	355	511	511
Number of Patients Enrolled in the Community Supports (CSI)	9	10	10
Combined Active Census	169	281	281
<b>Outcome Indicators:</b>			
The Oak Hill Child, Adolescent and Family Center will have an average score of 3 or greater on the Consumer Satisfaction Surveys each quarter.	3.2	3.5	3.5
At least 50 % of clients will have a reduction in CAFAS score of 10 points or greater, when measured at 6 month intervals	*	52%	52%
Maintenance of External Audit Scores of at least 90%	87%	84%	90%

\*New measure for 2008.

**Efficiency Measure:**

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

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

1. Consumer Satisfaction Questionnaire (CSQ) results.
2. American Psychological Systems Healthcare (APSH) external audit results.

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 4.5% increase over the 2008 expenditures. This increase is primarily due to new projects at Oakhill Family Center and Neighborhood Union Health Center.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ADMINISTRATION	\$0	\$0	\$4,076,554	\$2,733,958
UTILIZATION MANAGEMENT	0	0	673,293	750,000
CORE CAPACITY	0	0	1,098,228	1,491,594
COMMUNITY SUPPORTS	0	0	1,187,513	1,896,683
DAY & EMPLOYMENT SERVICES	0	0	635,286	708,280
MENTAL HEALTH SERVICES-JAIL	0	0	781,348	988,929
CORE CAPA 824	0	0	1,245,554	1,190,482
COMMUNITY SUP 824	0	0	914,577	816,310
DAY & EMPLOY-824	0	0	1,089,837	1,025,559
CORE 825	0	0	847,601	1,075,704
COMMUNITY 825	0	0	93,755	0
DAY & EMPLOY - 825	0	0	790	0
DUI TREATMENT & COURT PRG	0	0	448,827	0
AP TANF MH AP	0	0	562,958	604,619
CHILD ADOLESCENT CARE	0	0	551,114	877,123
NON-RECURRING NON-CAPITAL			0	686,176
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,207,234</b>	<b>\$14,845,417</b>

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$0	\$0	\$8,172,292	\$7,610,563
EMPLOYEE BENEFITS	0	0	3,359,816	3,716,530
SERVICES/RENTALS EXPENSE	0	0	1,958,196	2,168,674
OPERATING EXPENSES	0	0	689,282	663,474
UNALLOCATED/REVOLVING EXP	0	0	0	686,176
MISCELLANEOUS/TRANSFERS	0	0	27,647	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,207,234</b>	<b>\$14,845,417</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
MEDICAID COLLECTIONS	\$0	\$0	\$2,988,403	\$2,185,189
INDIVIDUAL FEES	0	0	87,760	100,000
INSURANCE COLLECTIONS	0	0	1,271	100,000
MEDICARE	0	0	14,465	150,000
MISCELLANEOUS FEES	0	0	37,829	0
MEDICAL RECORDS	0	0	8,578	55,000
C & A FEES	0	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,138,305</b>	<b>\$2,590,189</b>

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.

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

**DESCRIPTION:**

**Animal Control:** Fulton County currently contracts with the Barking Hounds Association for animal control services. The Health Department is currently maintaining the contract that provides this important service.

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

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

**Insurance and Bonds:** These include public official bonds, self-insurance for automobile liability and other similar items. The county match for employee group life insurance and health insurance is shown in the appropriate departmental budgets, except for any expected charges for rate increases from insurance companies that is not anticipated for inclusion in departmental budgets.

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

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

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

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

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

**2009 BUDGET ISSUES:** The 2009 Budget reflects an 84.83% increase above the 2008 expenditures. This increase is primarily due to the transfer of capital funds in the amount of \$22,297,076. \$26,500,000 is also being held in contingency on behalf of Grady Hospital. The release of these funds is contingent upon certain criteria and conditions set forth by the Board of Commissioners.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ANIMAL CONTROL	\$2,289,850	\$1,926,980	\$1,981,204	\$2,300,000
CAPITAL PROJECTS	35,584,756	42,201,634	32,868,433	31,931,314
GENERAL	16,650,726	21,163,234	20,409,143	52,032,614
INSURANCE & BONDS	708,610	605,325	371,843	7,680,890
INTEREST & LOANS	1,756,150	1,368,676	1,554,300	2,390,900
PENSIONS	2,386,214	2,232,726	2,144,454	2,400,936
SADIE G. MAYS NURSING HOME	150,000	150,000	150,000	150,000
SUPER SUMMER PROGRAM	350,000	0	0	0
UTILITIES	21,666,228	19,540,101	20,524,027	21,461,735
CONTINGENCY	954,400	0	0	23,935,786
NON-RECURRING NON-CAPITAL				3,585,000
<b>TOTAL</b>	<b>\$82,496,934</b>	<b>\$89,188,677</b>	<b>\$80,003,404</b>	<b>\$147,869,175</b>

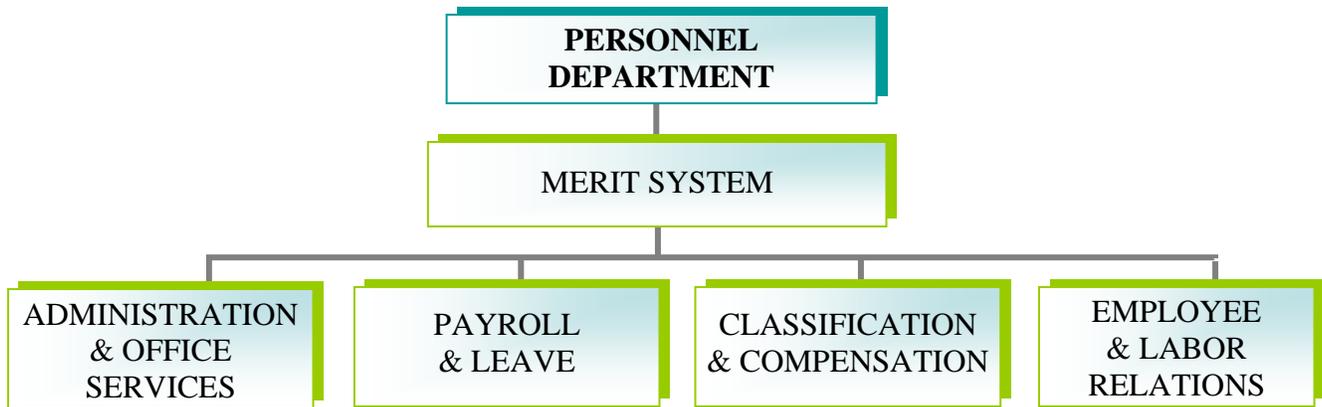
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$0	\$26,885	\$195,357	\$0
EMPLOYEE BENEFITS	14,348,047	6,665,394	5,302,550	20,087,006
SERVICES/RENTALS EXPENSE	9,956,410	16,173,519	18,633,128	17,277,734
OPERATING EXPENSES	21,570,121	19,593,132	21,304,701	22,029,735
CAPITAL EXPENDITURES	17,626,270	16,016,889	15,374,988	15,421,988
MISCELLANEOUS/TRANSFERS	10,888,764	12,865,498	1,161,700	23,097,486
DEBT SERVICE EXPENSE	8,107,321	17,847,356	18,030,981	18,870,226
UNALLOCATED/REVOLVING EXPENSE	0	0	0	31,085,000
<b>TOTAL</b>	<b>\$82,496,933</b>	<b>\$89,188,673</b>	<b>\$80,003,404</b>	<b>\$147,869,175</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
CHARGES FOR OTHER SERVICES	\$2,203,286	\$2,225,584	\$1,511,913	\$1,900,000
COURTS AND LAW ENFORCEMENT	154,089	89,006	333,812	40,000
LOCAL OPTION SALES TAXES	65,967,112	41,383,592	36,363,178	33,000,000
OTHER GENERAL REVENUES	15,815,097	16,341,422	11,865,652	11,916,559
RENTS & ROYALTIES	6,450	357,673	662,598	430,000
TRANSFER IN/OUT	810,637	369,457	2,517,326	0
SALE OF FIXED ASSETS	16,567,290	1,679,795	0	0
<b>TOTAL</b>	<b>\$101,523,961</b>	<b>\$62,446,529</b>	<b>\$53,254,479</b>	<b>\$47,286,559</b>

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To provide high quality, cost-effective personnel management, training, administration and services for all departments and employees, without regard to race, color, religion, national origin, gender, age, disability or sexual orientation, in accordance with applicable laws, personnel regulations, and county policies and procedures.

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

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

**Administration and Office Services Division** provides general direction, guidance and coordinates the activities of all of the operating units in the Personnel Department. Office Service provides vendor payment services, budget preparation, travel and training, purchasing card reconciliation, and financial services activities for all of the divisions. They also prepare the Personnel Department’s Annual Report and distribute Service Awards to all eligible County employees according to years of service.

**Payroll and Leave** The major function of this division is to administer a comprehensive program of personnel administrative activities. This division is also responsible for maintaining the integrity of the payroll computer system and the actual payroll process, while ensuring compliance with Federal, State and Local laws.

**The Classification and Compensation Division** - prepares and maintains class specifications for approximately 828 classifications in the classified and unclassified service, ensuring that minimum qualifications are not unduly restrictive or create artificial barriers. This division is responsible for recommending to the Personnel Director salary ranges for all new positions based on evaluations of tasks being performed and the skills, knowledge and abilities necessary to perform the tasks successfully. In addition, this division completes departmental requests to review new classifications, range changes, reclassifications and title changes and conducts pay parity analyses.

**The Employee and Labor Relations Division** - Serves as a chief source of information for Fulton County employees. The division’s primary responsibilities include taking a proactive approach to problem solving as an active resource for employees requesting assistance for a variety of concerns. Other responsibilities include managing special projects and events, serving as the liaison for the Employee Assistance Program (EAP), managing the grievance process, assisting the labor unions and conducting work environment assessments. Listed below are the division’s accomplishments for 2007.

**The Recruiting Division** - is responsible for administering a comprehensive recruitment program for the selection of qualified applicants for Fulton County employment. This division prepares announcements and advertising to attract applicants on an equal employment opportunity basis. It also administers group and individual tests, using approved measuring devices and standards as approved by the Personnel Board.

**Employee Orientation and Training** is responsible for providing orientation to new employees and training for current employees of Fulton County in the most efficient and productive manner. This Division was under the Personnel Department in 2008 it will move to the County Managers Office in 2009.

**RECRUITING  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- **Process 95% of recruiting applications within 30 days or less.**

<b>Recruiting Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Applications Received	48,001	34,769	40,000
Job Descriptions Completed	165	188	200
Appointments Processed	1,997	177	200

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

*The objectives of this program are to:*

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

<b>Orientation &amp; Training Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Orientation Classes Offered	26	16	*
Employees Attending Orientation Classes	716	371	*
In-House Training Classes Offered	530	165	*
In-House Training Classes Attendance	3,412	2,490	*

*\*Division moved to the County Manager’s Office.*

**ADMINISTRATION & OFFICE SERVICES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- **Process Service Award transactions within 30 days or less.**

<b>Administration &amp; Office Services Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Service Awards Distributed (35 Departments)	558	564	570

<b>Personnel Board Activities Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Total Number of Personnel Board Meetings	31	31	31
Employee Appeals Calendared for Hearing	186	210	225
Employee Appeals Listed on Agenda	47	54	59
Board Orders Issued	32	43	48
Employee Appeals Settled Without Hearings	40	22	25

**PAYROLL & LEAVE  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- **Process all appointments/transactions within 30 days or less.**

<b>Payroll &amp; Leave Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of Customer Service Phone & Visitor Requests	13,650	22,000	25,000
Number of Customer Service Requests Resolved within 2 days	13,555	15,800	18,000
Verification of Employment	25 per day	28 per day	35 per day

**CLASSIFICATION & COMPENSATION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- Review 20% of the total class specifications every 12 months.

Classification & Compensation Performance Indicators	2007 Actual	2008 Actual	2009 Projection
New Classifications	18	9	14
Abolishment/Establishments	21	11	16
Title Changes	46	15	20

**EMPLOYEE & LABOR RELATIONS  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- Serve as chief source of information for Fulton County Employees dealing with various employee related issues.

Employee & Labor Relations Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Cases	79	97	110
Drug Testing (Alcohol/Substance Abuse)	185	160	180
Grievances	175	158	160
Events	4	8	9
Training	32	36	40

**2009 BUDGET ISSUES:** The 2009 budget reflects a -8.93% Reduction from the 2008 Expenditures. This reduction is primarily due to the transfer of the Training Division to the **County Manager's Department** and the elimination of the 27<sup>th</sup> pay period.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
ADMINISTRATION	\$3,824,082	\$3,833,643	\$3,914,619	\$3,890,679
EMPLOYEE ORIENTATION/TRAINING	334,991	385,128	357,484	0
<b>TOTAL</b>	<b>\$4,159,073</b>	<b>\$4,218,771</b>	<b>\$4,272,103</b>	<b>\$3,890,679</b>

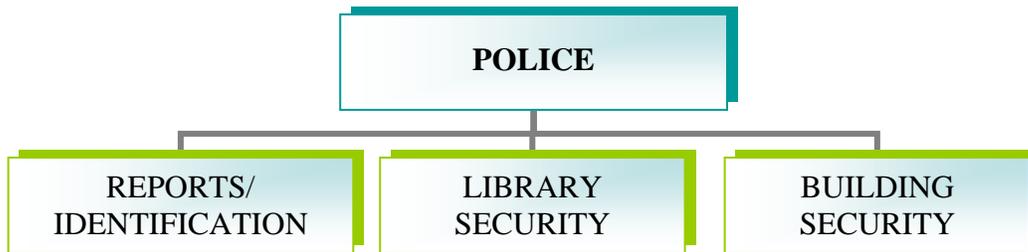
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
SALARY EXPENSE	\$2,811,600	\$2,835,673	\$2,886,586	\$2,526,202
EMPLOYEE BENEFITS	1,141,386	1,169,743	1,163,298	1,170,103
SERVICES/RENTALS EXPENSE	54,902	84,768	86,004	73,693
OPERATING EXPENSES	151,185	128,587	135,165	120,681
CAPITAL EXPENDITURES	0	0	1,050	0
<b>TOTAL</b>	<b>\$4,159,073</b>	<b>\$4,218,771</b>	<b>\$4,272,103</b>	<b>\$3,890,679</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
OTHER GENERAL REVENUES	\$2,071	\$1,895	\$1,061	\$500
<b>TOTAL</b>	<b>\$2,071</b>	<b>\$1,895</b>	<b>\$1,061</b>	<b>\$500</b>

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To maintain public safety and protect life and property within the county through enforcement of local, state and federal laws.

**DESCRIPTION:** The Police Department is supported by two funds, the General Fund and the Special Services District Fund. The Police Department supported by the General Fund is divided into the Reports/Identification Unit, Library Security, and Building Security.

**Reports/Identifications** provide the processing, reporting and maintenance of all incident reports, accident reports, and traffic citations.

**Library Security** provides Police Officers to patrol and provide crime prevention services at the Central Library and thirty-two branch Libraries throughout Fulton County.

**Building Security** provides county-wide physical security support using a combination of contract security and county employees. Building Security also advises departments on loss prevention.

**2009 BUDGET ISSUES:** The 2009 Budget reflects an 11.5% increase above the 2008 expenditures. This increase is primarily due to the reorganization of the department.

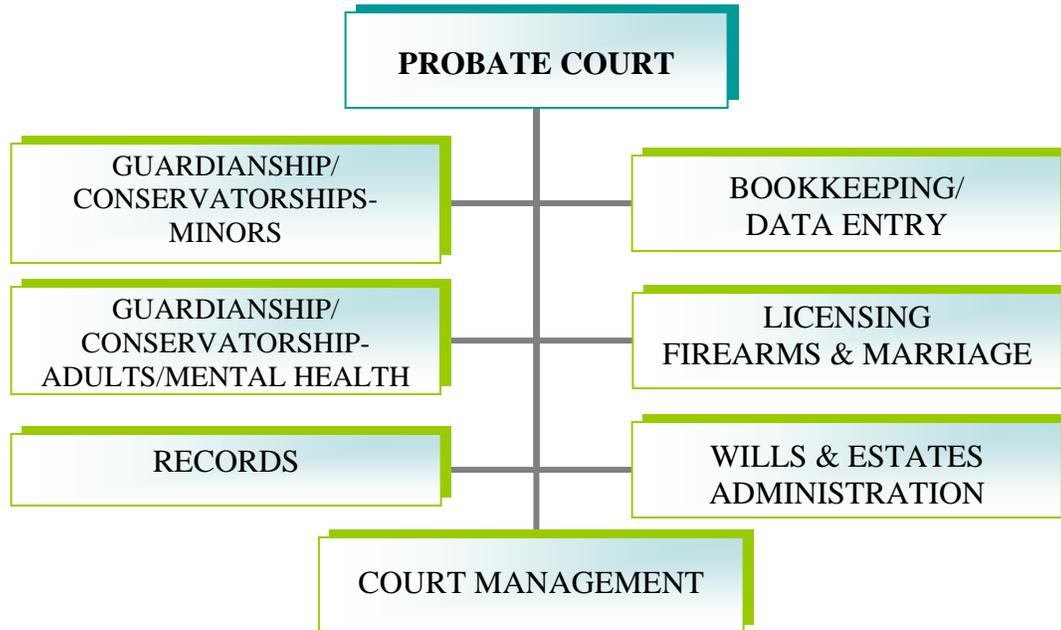
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY COST CENTER**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>PUBLIC BUILDINGS- SECURITY</b>	\$2,646,392	\$2,574,094	\$2,559,574	\$2,658,974
<b>IDENTIFICATION UNIT</b>	1,149,893	1,190,719	1,235,216	1,536,992
<b>LIBRARY SECURITY</b>	143,386	208,526	195,580	254,298
<b>TOTAL</b>	<b>\$3,939,671</b>	<b>\$3,973,339</b>	<b>\$3,990,370</b>	<b>\$4,450,264</b>

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$1,353,385	\$1,336,908	\$1,388,044	\$1,575,570
<b>EMPLOYEE BENEFITS</b>	736,821	773,109	759,691	976,673
<b>SERVICES/RENTALS EXPENSE</b>	1,780,227	1,755,863	1,737,394	1,756,802
<b>OPERATING EXPENSES</b>	69,238	107,459	105,241	141,219
<b>TOTAL</b>	<b>\$3,939,671</b>	<b>\$3,973,339</b>	<b>\$3,990,370</b>	<b>\$4,450,264</b>

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To carry out the duties assigned to it under the constitution and laws of Georgia as a Court of Record, with exclusive jurisdiction over the following: deceased persons' estates, guardianship/conservatorship of minors, guardianship/conservatorship of adults, determining need for involuntary treatment of the mentally ill, mentally retarded and drug or alcohol dependent individuals, and issuance of marriage and firearms license.

**DESCRIPTION:** The Probate Court has exclusive jurisdiction over proceedings related to the probate of wills, appointment and removal of executors and administrators of decedents' estates, and the appointment and removal of guardians/conservators of minors and adults. Contested cases in the Probate Court may be determined by the Judge or by jury, [Georgia Constitution, Article VI, Section III, Paragraph I and the Georgia Code (O.C.G.A. 15-9-30)].

The Probate Court has received several national awards for excellence among courts of limited jurisdiction.

**PROBATE COURT  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The Probate Court probates wills of decedents; appoints administrators and executors of decedents' estates; issues marriage and firearms licenses; appoints guardians for minors and incapacitated adults; holds hearings and makes judicial determinations in all controversies involving incapacitated adults, minors and estates of decedents; and maintains related records. The objective is to serve the public efficiently and courteously.*

The objectives of this program are to:

- **Improve efficiency in the delivery of services to the public.**
- **Carry out the duties assigned to it under the constitution and laws of Georgia in the area of decedent's estates; guardianship/conservatorship of minors and adults; determining need for involuntary treatment of mentally ill, mentally retarded and drug or alcohol dependent individuals; issuance of marriage and firearms licenses.**

<b>Probate Court Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Administration of Decedent's Estate	924	849	849
Will Probate Proceedings	1,531	1,752	1,752
Guardianship Proceedings	1,623	1,673	1,673
No Administration Necessary	63	55	55
Year's Support Petitions	60	101	101
Petitions for Leave - Sell or Encumber	72	54	54
Custodial Accounts Accepted	0	0	0
Citations Issued Against Personal Representative/Guardian	19	27	27
Miscellaneous Estate/Guardianship Proceedings	9,488	11,251	11,251
Inventories and Returns Filed	1,048	1,134	1,134
Mental Health Proceedings	120	138	138

**MARRIAGE LICENSE  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objective of this program is to:*

- Receive, review, and process all applications for marriage licenses.

Marriage License Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Marriage Licenses Issued	6,475	6,278	6,278

**FIREARM LICENSE  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objective of this program is to:*

- Receive, review, and process all applications for firearms licenses.

Firearm License Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Firearm Licenses Issued	2,731	5,364	5,364

**2009 BUDGET ISSUES:** The 2009 budget reflects a 5.11% increase over 2008 expenditures. This increase is primarily due to an increase in the operating budget and fully funding all positions.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>PROBATE COURT</b>	\$2,382,929	\$2,531,490	\$2,599,418	\$2,732,261
<b>TOTAL</b>	\$2,382,929	\$2,531,490	\$2,599,418	\$2,732,261

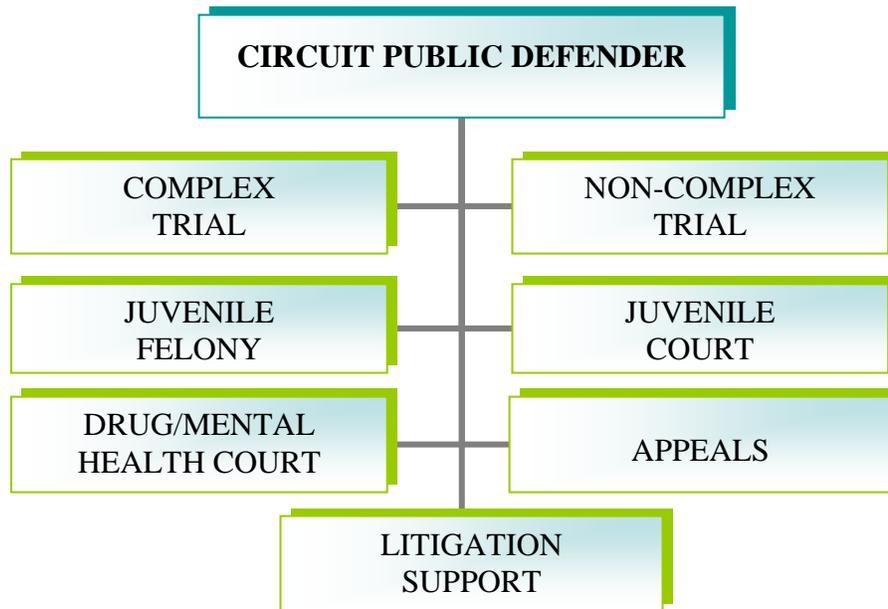
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>SALARY EXPENSE</b>	\$1,449,461	\$1,552,599	\$1,633,609	\$1,626,207
<b>EMPLOYEE BENEFITS</b>	670,167	710,585	723,291	820,517
<b>SERVICES/RENTALS EXPENSE</b>	163,646	151,030	135,560	164,498
<b>OPERATING EXPENSES</b>	99,655	117,276	106,958	121,039
<b>TOTAL</b>	\$2,382,929	\$2,531,490	\$2,599,418	\$2,732,261

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>CHARGES FOR OTHER SERVICES</b>	\$13,767	\$13,233	\$12,255	\$13,000
<b>COURTS AND LAW ENFORCEMENT</b>	946,853	946,336	938,956	940,000
<b>TOTAL</b>	\$960,620	\$959,569	\$951,211	\$953,000

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To ensure that all accused indigent defendants are provided with their guaranteed fundamental constitutional rights by providing effective and zealous legal representation.

**DESCRIPTION:** The Office of the Public Defender, Atlanta Judicial Circuit provides legal representation to all indigent defendants charged with committing criminal offenses. A staff of attorneys and support staff are provided to assist the Public Defender in providing felony-indigent representation in Superior, Drug, Mental Health and Juvenile Courts. The office handles a variety of cases from property crimes and assault to murder. Eight Assistant Public Defenders are assigned to Juvenile Court for children who are unable to employ private counsel. Staff Attorneys are also assigned to represent juveniles who are tried as adults in Superior Court and accused of committing specific crimes. Attorneys, paralegals, alternative sentencing coordinators, investigators and clerical staff are assigned to the Fulton County Jail to provide early representation of inmates at initial appearance hearings, bond and probation revocation hearings. The Circuit Public Defender’s Office also represents indigent defendants on appeal of their cases to the Georgia Court of Appeals, the Georgia Supreme Court and the Federal Appellate Courts.

**SUPERIOR COURT SECTION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The Superior Court Section provides constitutionally guaranteed, effective assistance of counsel to indigents accused of felony criminal offenses in the Superior Court.*

*The objectives of this program are to:*

- **Effectively and zealously represent indigents in Superior Court.**
- **Aid in the efficient operation of the court in disposition of criminal cases.**

<b>Superior Court Section Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of Open Cases	14,119	13,640	17,000
Number of Criminal Indictments	11,492	11,403	16,000
Number of Open Cases Per Attorney	176	168	213
Number of Closed Cases Per Attorney	157	152	189
Number of Investigative Interviews	3,091	3,757	3,200
Number of Subpoenas Served	1,616	1,954	3,600

FY2008 Program Budget Amount: \$2,567,874.50

FY2009 Projected Program Budgeted Amount: \$2,800,000

**APPEALS SECTION  
PERFORMANCE INDICATORS**

*The Appeals Section of the Public Defender's Office provides constitutionally guaranteed, effective appellate assistance of counsel to indigents in the Georgia Court of Appeals and the Georgia Supreme Court. The appellate assistance is conducted by filing motions for new trial, Notices of Appeal and Appellate Briefs, motions for rehearing, writs of certiorari and writs of Habeas Corpus in the Federal Appellate Courts.*

<b>Appeals Section Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of Appellate Appointments	75	87	96

FY2008 Program Budget Amount: \$1,030,433.50

FY2009 Projected Program Budgeted Amount: \$1,200,000

**PRE-INDICTMENT DIVISION  
PERFORMANCE INDICATORS**

*The Pre-Indictment Division effectively and zealously advocates for the rights of jail inmates by acquiring bonds, bond reductions, dismissals, and performing investigations for cases prior to indictment in Superior Court.*

<b>Pre-Indictment Division Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of Cases Appointed	14,119	13,640	17,000
Number of Clients Interviewed	14,119	13,640	17,000
Number of Bond Hearings Conducted	13,271	12,276	16,000
Number of Probation Revocation Hearings	2,260	2,378	2,700

FY2008 Program Budget Amount: \$2,039,009.50

FY2009 Projected Program Budgeted Amount: \$2,300,000

**JUVENILE FELONY  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program provides constitutionally guaranteed effective assistance of counsel to indigent juveniles who are to be tried as adults in Superior Court and who are accused of specified criminal offenses.*

*The objectives of this program are to:*

- **Represent juveniles at every stage of a criminal case for speedy resolution of cases.**
- **Seek dismissals and nolle prosequi outcomes before the cases are transferred to Juvenile Court.**
- **Conduct all juvenile interviews within 48 hours after appointment.**

<b>Juvenile Felony Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of Appointed Cases	45	57	45
Number of Interviews Conducted Within 48 Hours of Appt.	44	54	42
Number of Preliminary Hearings Within 10 Days of Scheduling	18	37	34
Number of Cases Transferred to Juvenile Court	10	24	25
Number of Cases Bound Over to Grand Jury	35	33	20

FY2008 Program Budget Amount: \$896,255.50

FY2009 Projected Program Budgeted Amount: \$900,000

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 12.9% increase over the 2008 expenditures. This increase is primarily due to additional money for indigent defense.

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

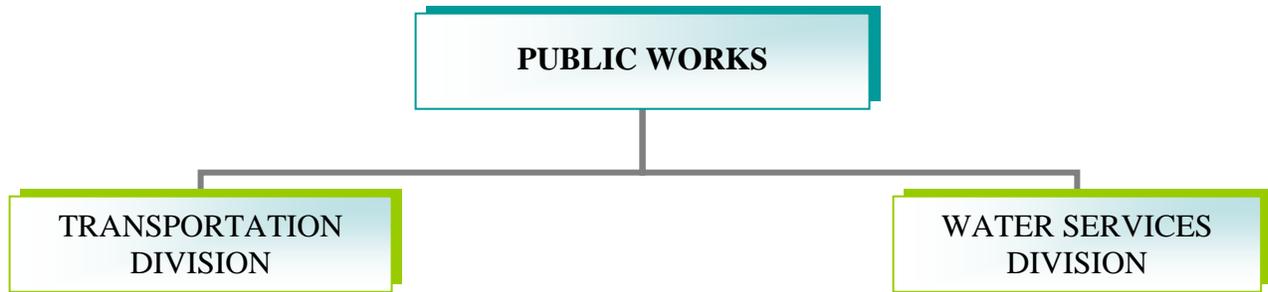
	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>CIRCUIT DEFENDER</b>	\$10,050,154	\$10,359,623	\$10,580,301	\$11,743,460
<b>CHILD ADVOCATE</b>	673,022	0	0	0
<b>NON-RECURRING NON-CAPITAL</b>	0	0	0	200,000
<b>TOTAL</b>	\$10,723,176	\$10,359,623	\$10,580,301	\$11,943,460

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>SALARY EXPENSE</b>	\$7,404,939	\$7,017,038	\$7,155,559	\$7,535,153
<b>EMPLOYEE BENEFITS</b>	2,445,383	2,332,258	2,317,479	2,739,238
<b>SERVICES/RENTALS EXPENSE</b>	515,514	719,160	784,428	1,295,638
<b>OPERATING EXPENSES</b>	296,871	291,167	322,450	343,523
<b>CAPITAL EXPENDITURES</b>	60,469	0	385	0
<b>UNALLOCATED / REVOLVING EXPI</b>	0	0	0	29,907
<b>TOTAL</b>	\$10,723,176	\$10,359,623	\$10,580,301	\$11,943,460

*Note: Child Advocate moved to County Manager and will no longer be tracked in the Public Defender's budget.*

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

**DESCRIPTION:** The duties and responsibilities are: (1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems; (2) to simplify the use of federal and state infrastructure programs by relocating installed utilities; (3) to regulate the orderly and environmentally sound development of real property; (4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance. The Solid Waste activity is reported in the Solid Waste Fund, Water Services is reported in the Water and Sewer Fund and the long term surface water management projects are reported in the Storm Water Fund.

**TRANSPORTATION PROGRAM  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program performs routine evaluation, maintenance and improvement of roads, bridges, and drainage facilities.*

**GOAL STATEMENT:** To provide for the systematic, efficient and effective planning, construction maintenance and operation of the transportation infrastructure in Unincorporated Fulton County.

**PROGRAM ACTIVITIES:**

- Contract Asphalt Rehabilitation
- Contract Dust Abatement
- Right-of-Way Mowing
- Gravel Road Maintenance
- Snow & Ice Removal
- Sidewalk Repair & Maintenance
- Roadway Drainage Maintenance
- Traffic Signal Construction
- Maintenance of Traffic Signals
- Maintenance of Traffic Signs
- Roadway Striping
- Capital Planning
- Capital Programming

Transportation Performance Indicators	2007 Actual	2008 Actual	2009 Projection
<b>Input Indicators:</b>			
Illegal Dumping	\$700,000	\$183,389.59	\$200,000
Asphalt Rehabilitation Funding	\$1,000,000	\$890,968.77	\$1,000,000
Right-of-Way Mowing Funding	\$900,000	\$268,857	\$300,000
Unpaved Roads	\$400,000	\$170,199.64	\$200,000
Bridge Maintenance Funding	\$300,000	\$147,935.29	\$150,000
Traffic Signals – Construction	\$50,000	0	0
Traffic Signals – Maintenance	\$188,306	\$143,435	\$180,000
Traffic Signals – Maintenance & Installation	\$54,000	\$117,767	\$120,000
Pavement Markings	\$220,372	\$22,210	\$160,000
Capital Funding	\$5,000,000	0	0
<b>Output Indicators:</b>			
Tons of Illegal Dumping Collected	10,000	1,876.72	3,000
Number of Miles of Roads Maintenance	736	556	556
Number of Acres Mowed	2,387	706	706
Miles of Unpaved Roads Maintained	71	27	27
Number of Bridges Maintained	101	48	48
New Signalized Intersections	0	1	0
Maintenance of Existing Signalized Intersections	61	72	72
R.O.W. Miles of Traffic Signage Maintenance & Installation	736	556	556
R.O.W. Miles of Pavement Markings Maintained	736	556	556
Capital Projects Completed	4	1	2

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 1.8% decrease below the 2008 expenditures. This decrease is primarily due to eliminating 11 permanent positions and eliminating the 27<sup>th</sup> pay period.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ADMINISTRATION	\$2,606,682	\$912,006	\$839,133	\$0
CONSTRUCTION	7,997,839	4,546,348	4,741,806	4,399,352
STORM WATER MANAGEMENT	16,752	0	0	0
TRANSPORTATION	1,577,580	995,628	997,961	1,074,464
STORM WATER MAINTENANCE	16,704	0	0	0
TRANSPORTATION PLANNING	752,140	505,516	411,974	1,390,561
<b>TOTAL</b>	<b>\$12,967,697</b>	<b>\$6,959,498</b>	<b>\$6,990,874</b>	<b>\$6,864,377</b>

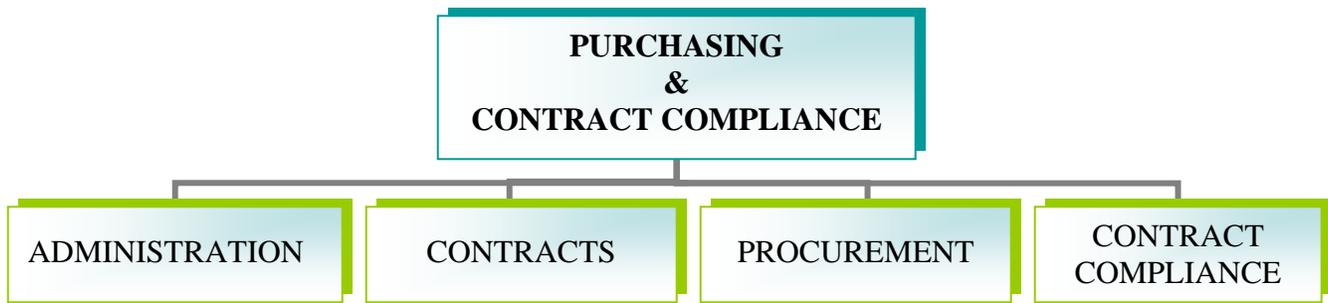
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$6,569,038	\$3,805,309	\$3,827,514	\$3,668,892
EMPLOYEE BENEFITS	3,682,505	1,760,964	1,774,185	1,948,077
SERVICES/RENTALS EXPENSE	1,900,015	836,209	831,904	845,112
OPERATING EXPENSES	816,139	557,016	557,271	402,296
MISCELLANEOUS/TRANSFERS	0	0	0	0
<b>TOTAL</b>	<b>\$12,967,697</b>	<b>\$6,959,498</b>	<b>\$6,990,874</b>	<b>\$6,864,377</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
INTERGOVERNMENTAL-FEDERAL	\$171,341	\$58,422	\$23,413	\$0
OTHER GENERAL REVENUES	1,666	665	62,912	153,049
RENTS & ROYALTIES	36,003	33,003	0	0
<b>TOTAL</b>	<b>\$209,010</b>	<b>\$92,090</b>	<b>\$86,325</b>	<b>\$153,049</b>

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To promote the timely purchase of quality goods and services at the most favorable cost within a working environment committed to maximizing the potential of its employees while working to meet the highest ethical and professional standards, to encourage economic growth in the minority and female community and to promote diversity in contracting.

**DESCRIPTION:** The Department of Purchasing & Contract Compliance 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 Policy.

**Administration**

Administration is responsible for providing leadership, management and administrative oversight for the Department of Purchasing & Contract Compliance which is composed of four (4) divisions; Administrative; Contracts; Procurement and Contract Compliance. Administration is also responsible for administering purchasing policies and procedures as promulgated under Federal, State and County laws and ordinances as adopted by the Board of Commissioners.

**Contracts**

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.

**Procurement**

The Procurement Division is composed of three (3) procurement groups which are assigned various departments for which they handle all solicitation and procurement functions. The procurement groups are responsible for procuring goods and services which meet the user department’s requirements for quality, quantity, timeliness, and conforms to all specification requirements.

**Contract Compliance**

The Contract Compliance Division (“Office of Contract Compliance”) is responsible for administering and enforcing the County’s Non-Discrimination Policy through its minority and female business enterprise program and the certification of minority and female business enterprises. The Office of Contract Compliance is also responsible for promoting and administering activities and procedures for outreach that afford equal business opportunities.

**ADMINISTRATION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- **Administer the county's purchasing functions in a manner consistent with all applicable federal, state and county purchasing laws.**
- **Procure goods and services in an efficient manner as required by County Departments to enable them to perform their functions in a timely manner.**

Administration Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Number of Bid/RFP Protests	3	1	1
Number of solicitations processed	*	638	733
Average number of calendar days to process Request for Quotes	*	26	21
Average number of calendar days to process ITB's (service/construction)	*	66	60
Average number of calendar days to process RFP's (professional services)	*	93	89
Number of P-Card transactions reviewed and processed	7,899	8,777	8,952

**PROCUREMENT  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objective of this program is to:*

- **Develop and issue county-wide bids for common goods to reduce and/or eliminate duplication of effort.**

Procurement Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Number of Requisitions Received	3,700	3,899	4,289
Number Purchase Orders Created	6,545	7,197	7,917
Dollar Value of Purchase Orders	\$290,503,792	\$296,785,738	\$326,464,312
Number of Purchasing Card Transactions	9,422	8,777	9,655
Dollar Value of Purchasing Cards	\$3,551,830.31	\$3,371,662	\$3,708,829

**VENDOR TRAINING WORKSHOPS  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- **Maximize vendor relations through outreach and communication of information to vendors regarding purchasing and contract compliance processes and opportunities.**
- **Provide vendor training workshop/classes on purchasing processes and contract compliance processes that will assist vendors in conducting business with the County.**
- **Keep vendors informed through publications, newsletters and website information regarding contract opportunities.**

Vendor Training Workshops Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Vendor On Line Workshop Registered Vendors	12	15	16
Request For Proposal Workshop	4	3	4
Vendor Orientation Workshop	12	11	12
Bonding & Insurance Series Workshop	*	*	12
Introduction to Bonding & Insurance	*	*	4
Special Topics	2	3	4

*\*Workshops to begin in 2009.*

**CONTRACT COMPLIANCE  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- **Identify, certify and re-certify vendors as minority and female owned business enterprises.**
- **Monitor all Fulton County Departments to ensure adherence to all non-discriminatory policies and procedures relating to Minority and Female Business Enterprise utilization and payment.**
- **Conduct on-site visits to verify and monitor work performance of the prime contractor and subcontractor and ensure that contractors identified are actually being utilized.**
- **Maintain a current listing of all certified minority and female owned business enterprises.**
- **Mediate contractual discussions between prime and subcontractors regarding payment and work discrepancies.**
- **Develop and coordinate outreach seminars/workshops to promote and encourage diversity in all procurement opportunities with the County.**

<b>Contract Compliance Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of BOC Items Processed	268	254	270
Number of Work Sites Monitored	12	14	20
Number of newly Certified M/FBE's	69	116	90
Number of Certified M/FBE's eligible to participate in the County's procurement process		612	642
M/FBE's Recertified	142	40	130
<b>Outreach Efforts</b>			
Vendor Fair One-On-Ones	*	346	370
Total Vendor Fairs Attended	6	13	16

\*Not tracked.

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 9% increase over 2008 actual expenditures. This increase is primarily due to the increased funding in various operating accounts and fully funding all positions.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>ADMINISTRATION</b>	\$743,546	\$829,612	\$806,402	\$892,654
<b>CONTRACTS DIVISION</b>	614,017	627,949	676,677	674,038
<b>PROCUREMENT</b>	1,321,770	1,255,141	1,378,081	1,440,168
<b>CONTRACT COMPLIANCE</b>	655,725	599,966	580,720	743,959
<b>TOTAL</b>	<b>\$3,335,058</b>	<b>\$3,312,668</b>	<b>\$3,441,881</b>	<b>\$3,750,819</b>

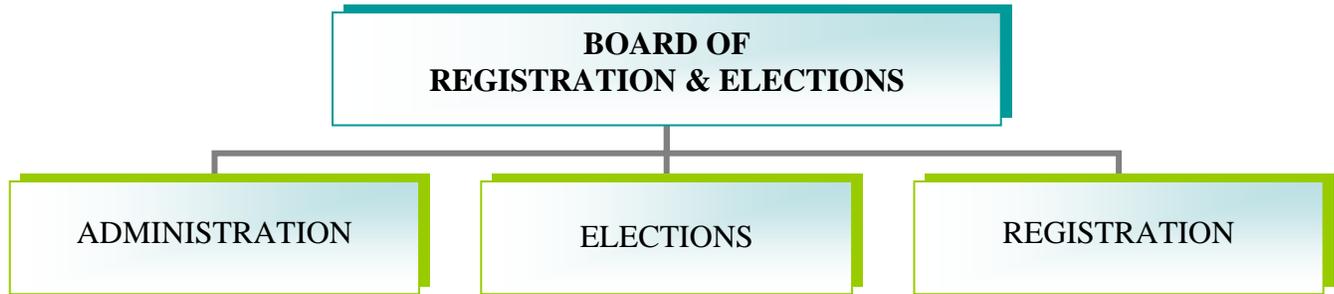
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$2,105,738	\$2,071,668	\$2,277,074	\$2,313,735
<b>EMPLOYEE BENEFITS</b>	838,518	795,350	818,420	947,191
<b>SERVICES/RENTALS EXPENSE</b>	167,570	121,521	91,973	222,412
<b>OPERATING EXPENSES</b>	223,232	324,129	228,415	267,481
<b>CAPITAL EXPENDITURES</b>	0	0	26,000	0
<b>TOTAL</b>	<b>\$3,335,058</b>	<b>\$3,312,668</b>	<b>\$3,441,881</b>	<b>\$3,750,819</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>OTHER GENERAL REVENUES</b>	\$2,247	\$1,067	\$785	\$1,024
<b>TOTAL</b>	<b>\$2,247</b>	<b>\$1,067</b>	<b>\$785</b>	<b>\$1,024</b>

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To ensure that the registration and elections process is efficiently and effectively provided to eligible citizens of Fulton County according to applicable laws and rules.

**DESCRIPTION:** The Registration and Elections Department is responsible for conducting elections in Fulton County and registering voters who reside within Fulton County. The Fulton County Board of Registrations and Elections has jurisdiction over the Department of Registrations and Elections.

The Administrative Division is responsible for the daily operations of the department; to include legislative actions, departmental budget preparation and monitoring, recruitment and employment screening/hiring, procurement, maintaining minutes of the Board of Registration and Elections, ensure compliance of Board policies, training and special projects; and handling any and all other administrative and personnel matters within the department. Additionally, the Division provides additional administrative services to support the election process.

The Department consists of three divisions to carry out its programs. The Elections Division has the responsibility of conducting national, state, county and municipal elections, maintaining campaign disclosure reports, and conducting school and organizational elections. This Division is also responsible for selection, preparation and equipping of polling places, precinct management (redrawing precinct lines), recruiting, training and assigning poll workers, and maintaining, preparing, distributing and retrieving voting equipment, and maintaining inventory of voting equipment and supplies.

The Registration Division is responsible for proper registration of all qualified residents of Fulton County. This division also maintains accurate master lists and prepares elector lists before elections, notifies electors of polling places when the county is reapportioned or a change is made in polling places, performs purges (criminal and deceased), processes, mails absentee ballots, verifies petitions and conducts high school and neighborhood registration.

**ELECTIONS & ADMINISTRATION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program ensures that the elections process is provided to all eligible citizens in accordance with all applicable laws and rules in the most efficient, effective and timely manner for Fulton County and its thirteen municipalities.*

The objective of this program is to:

- **Provide the administrative support, staffing, training, facilities and information necessary to maintain effective and efficient election services.**

<b>Elections &amp; Administration Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Voter Education Conducted	174	517	450
Demonstration Units Processed	465	532	243
Touch Screens Processed	8,414	10,640	3,159
Supply Boxes Processed for Delivery to Polls	385	1,330	364
Poll Workers Notified	13,279	14,243	5,200
Poll Workers Assigned & Trained	12,156	12,228	4,738
Polling Facilities Notified	494	1,330	243
Temporary Staff for Preparation & Conduct of Election	88	202	129
Number of Elections Conducted	14	5	2
Number of Election Results Provided	183	287	187
School Elections Conducted	1	0	4
Organizational Elections Conducted	4	2	5
Sample Ballots Disseminated at the Polls	2,485	24,792	2,916
Sample Ballots Mailed	468	59	45
Campaign Disclosures Received & Filed	227	401	170
Financial Disclosures Received & Filed	58	27	70
Candidate Packets Mailed	81	128	90

**REGISTRATION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program ensures that the registration process is provided to all eligible citizens in accordance with applicable laws and rules in the most efficient, effective and timely manner for Fulton County and its ten municipalities.*

The objective of this program is:

- **To conduct voter registration and provide the recruitment, research, evaluation, and information dissemination activities necessary to maintain effective and efficient registration services.**

**GENERAL FUND**

**REGISTRATION & ELECTIONS**

<b>Registration Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Document Imaging–Images Scanned	159,374	260,510	66,508
Total Registration Applications Processed	98,600	223,001	77,695
Absentee Ballots Issued	1,727	280,046	7,662
Precinct Notification Cards Mailed	99,007	345,818	92,087

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 76.1% decrease below the 2008 actual expenditures. This decrease is primarily due to the significant decrease in operational costs, including \$8.2 million used to conduct the 2008 Presidential Primary Elections.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>ADMINISTRATION</b>	\$1,469,204	\$1,645,773	\$2,222,221	\$1,766,773
<b>GENERAL</b>	2,156,654	1,754	3,189,648	0
<b>PRESIDENTIAL PREFERENCE PRIMARY</b>	0	69,873	1,558,388	0
<b>PRIMARY</b>	1,205,410	0	1,502,419	0
<b>REGISTRATION</b>	875,470	1,103,819	946,158	894,383
<b>RUNOFF</b>	532,038	0	1,735,890	0
<b>SPECIAL ELECTION</b>	510,137	25,447	0	0
<b>SANDY SPRINGS MUNI RUNOFF</b>	5,158	0	0	0
<b>SANDY SPRINGS MUNI GENERAL</b>	59,081	0	0	0
<b>CITY OF SOUTH FULTON</b>	0	110,630	0	0
<b>CITY OF CHATTAHOOCHEE HILLS</b>	0	26,859	59	0
<b>CITY OF CHATTAHOOCHEE HILLS GENERAL</b>	0	5,016	0	0
<b>CITY OF CHATTAHOOCHEE HILLS RUNOFF</b>	0	3,050	0	0
<b>TOTAL</b>	<b>\$6,813,152</b>	<b>\$2,992,221</b>	<b>\$11,154,783</b>	<b>\$2,661,156</b>

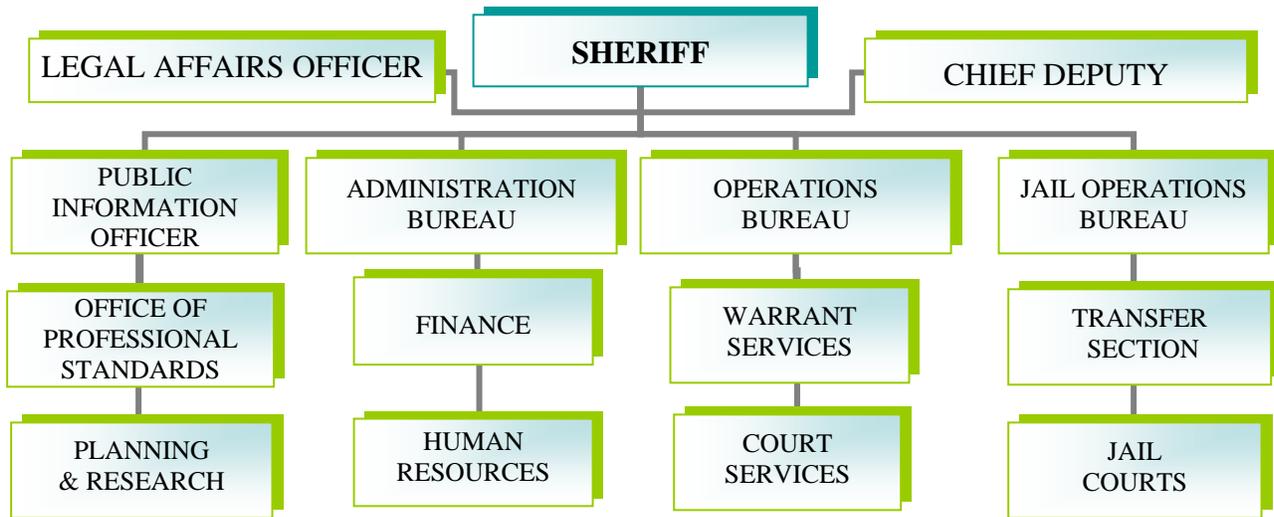
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$2,439,660	\$1,577,041	\$4,366,123	\$1,329,093
<b>EMPLOYEE BENEFITS</b>	1,518,365	522,270	907,144	572,446
<b>SERVICES/RENTALS EXPENSE</b>	2,109,463	561,398	3,561,853	476,730
<b>OPERATING EXPENSES</b>	745,664	321,612	1,980,173	282,887
<b>CAPITAL EXPENDITURES</b>	0	9,900	339,490	0
<b>TOTAL</b>	<b>\$6,813,152</b>	<b>\$2,992,221</b>	<b>\$11,154,783</b>	<b>\$2,661,156</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>OTHER GENERAL REVENUES</b>	\$137,822	\$389,361	\$222,171	\$183,152
<b>TOTAL</b>	<b>\$137,822</b>	<b>\$389,361</b>	<b>\$222,171</b>	<b>\$183,152</b>

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To maintain the Fulton County Jail, provide services needed and directed by the Court System, provide support and educational services to the community as a method of preventing and reducing crime, and enforce federal and state laws.

**DESCRIPTION:** The Sheriff is by state law, the Chief Law Enforcement Officer of Fulton County. This office is responsible for acting as a protector of the peace and the lives, health and property of all citizens of the county. The Sheriff has total administration and operational responsibilities for the Fulton County Jail. The jail is the principal detention facility of the county. Security is also provided to all courtrooms and judges as required by law.

The Sheriff's Office serves writs, summons and subpoenas. It also places levies on and sells confiscated properties, collects fines imposed by the courts, and is the custodian of large sums of trust fund money assigned from Superior Court. The Sheriff or a designated deputy must approve all appearance bonds and some types of civil bonds.

The Sheriff is responsible for the safe transport of prisoners to penal institutions inside or outside the State of Georgia from the Fulton County Jail and for the transfer of mental patients to the Georgia Regional Hospital and Central State Hospital.

**BONDING ADMINISTRATION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- Ensure bonding process facilitates the timely release of inmates to avoid over-crowding.
- Assist with accurate posting of cash bonds.
- Aggressively process outstanding FiFa balances.
- Assist the public with making property bonds.
- Release property liens in a timely manner.
- Maintain high standards for bonding companies.

Bonding Administration Division Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Cash Bond Refunds	785	512	620
FiFas Received	310	166	217
FiFas Executed	143	126	518
FiFas Levied	1,123	1,208	1,250
FiFas Sold	252	344	350
Property Bonds Processed	310	229	260
Property Liens Released	498	182	322
Bonding Applications Processed	120	120	120
Raffle Application	86	68	69
Sign Own Bond's Processed	793	481	600
Child Support Purges Paid Out	177	177	261
Inmates Released on Bond	12,302	4,065	10,499

**COURT SERVICES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- Be responsive to the daily needs in all courtroom sessions for Superior, State, Juvenile, Probate, Extradition and Domestic Legal Services Court as well as twice-weekly Grand Jury Sessions.
- Identify and deter the entry of contraband and/or illegal objects by screening all incoming visitors and employees via magnetometers, hand-held detectors and/or package scanners.

<b>Court Services Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Courts:</b>			
Superior Court Criminal Cases	57,869	41,910	67,186
Superior Court Civil Cases	44,994	49,705	50,970
Superior Court Domestic Cases	21,349	24,124	22,285
State Court Criminal Cases	4,070	10,185	8,275
State Court Civil Cases	60,095	63,939	56,697
Magistrate Court Cases (Central, North, South)	12,201	92,875	77,380
Juvenile Deprivation Cases	7,809	5,810	6,323
Juvenile Delinquency Cases	8,228	9,046	10,450
Juvenile Trials	33	50	108
Juvenile Rule Nisi	45	90	55
Juvenile Special Hearings	225	48	117
Juvenile Panel Reviews	897	899	1,007
Visiting Judges (Days)	205	527	526
Probate Court Estate Hearings	305	142	142
Probate Court Adult Guardianship Hearings	157	148	27
Probate Court Compensatory Hearings	10	38	45
Probate Court Show Cause Hearings	20	32	5,000
Probate Court Marriages	1,308	6,278	5,000
Extradition	544	585	590
<b>Building Security:</b>			
Weapons Found	656	1,130	1,26
Warnings Issued	0	0	300
Parking Tickets Written	1,939	1,953	2,127
Vehicles Impounded	1,151	332	1,100
Alarm System Tests	21	5,716	5,000

**COUNTY JAIL  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The Fulton County Jail maintains a safe and secure detention facility for inmates arrested on local or state civil/criminal statute violations. The Jail processes more than 30,000 inmates each year, and book-in an additional 15,000 who make bond at municipal jails.*

The objectives of this program are to:

- **Provide taxpayers of Fulton County with a detention facility that is secure, professionally staffed and cost effective.**
- **Make accessible to the Fulton County Judicial Circuit, the Automatic Fingerprinting Identification System (AFIS) findings of those arrested persons and their proper identities.**
- **Provide health services to inmates that include in-take screening, tuberculosis skin testing (PPD) and physicals within 14 days of commitment, sick calls within 48 hours of commitment, sick calls within 48 hours of inmate's request, distribution of ordered medications, mental health treatment and a variety of other related services.**
- **Reduce attacks upon staff, inmate-on-inmate attacks and property damage.**
- **Ensure all Jail Officers attend annual training sessions.**
- **Closely monitor number and quality of meals served to inmates and ensure accurate costs are billed to the county.**
- **Closely monitor inmate grievances and determine possible trends.**

County Jail Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Paperwork Commitments (Book-In's)	6,241	6,410	5,334
Physical Commitments (Round Trips)	38,830	38,023	41,143
Number of Fingerprints Transmitted to GCIC	35,957	30,303	31,277
Health Intake Screenings:			
Tuberculosis Tests Performed	33,388	28,133	29,995
HIV Tests Administered	882	858	913
Physical Exams Performed Within 14 Days	23,060	20,265	24,265
Mental Health Visits – Doctor	7,377	8,785	8,356
Mental Health Visits – Social Worker	2,072	2,286	2,203
Dental Exams – Comprehensive	2,881	3,106	3,057
Dental Screening	3,388	3,520	3,594

**LAW ENFORCEMENT OPERATIONS  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The Law Enforcement Operations Division serves civil papers, criminal warrants, subpoenas, family violence order documents and Probate and Juvenile Court orders. Divisional responsibilities include twenty-four hour apprehension and transport of fugitives and mentally ill persons, and general assistance in law enforcement operations as back-up units when necessary for other agencies. This Division enforces state statutes as required by law. The Division also provides executive protection for visiting dignitaries and high-profile individuals. The S.W.A.T. unit handles potentially lethal incidents. The Fugitive Unit locates hard to find defendants and individuals with outstanding criminal warrants.*

*The objectives of this program are to:*

- **Improve efficiency in the field units by use of new technology.**
- **Expand the marked field units by specifically dedicating vehicles for warrant execution and civil process service.**
- **Provide division-specific training related to field operations, warrant executions and civil process service.**
- **Conduct twelve (12) special details, i.e., safety checks, seat belt campaign, round-ups and public events, etc.**
- **Provide membership to various law enforcement- related task forces and participate in task force activities.**
- **Maintain a zero escape rate while transporting inmates, juveniles and the mentally ill to and from various courts and detention facilities.**

<b>Warrant Service/Civil Process Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Civil Papers Received	23,083	26,328	23,818
Civil Paper Served/Cleared	22,005	25,165	23,109
Juvenile Papers	3,409	5,163	4,381
Juvenile Papers Served/Cleared	3,023	4,648	4,014
Criminal Warrants Received	15,199	16,416	19,642
Criminal Warrants Cleared	10,889	12,033	14,021

**TRAINING  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*Train all members to meet or exceed training requirements established by the Georgia Peace Officer Standards and Training Council, National Law Enforcement Standards, and standards established by the prerequisite of Fulton County government and the Fulton County Sheriff's Department.*

*The objectives of this program are to:*

- **Train all cadets with a minimum of 120 hours of federally mandated training and 360 hours of state mandated law enforcement training for Sheriff's Deputies.**
- **Provide annual re-certification training to maintain arrest powers, pursuant to State of Georgia standards.**
- **Provide annual deputy and supervisor in-service training, pursuant to the Fambro Federal Consent Decree.**
- **Provide specialized supervisor and management training for newly promoted supervisors.**
- **Provide monthly and semi-monthly training for highly specialized divisions and units as needed.**
- **Provide annual training in high liability areas such as use of force, firearms, and life support.**
- **Provide minimum new employee training and annual in-service training for civilian and security specialist as required by CALEA and the American Correctional Association.**

<b>Training Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Cadet Basic Jail and Policy Procedure Training – Hours	21,370	23,000	14,860
Peace Officer Standard Basic Law Enforcement Training -Hrs.	30,600	25,680	26,000
In-Service Training – Hours	40,400	30,432	33,591
Specialized/Advanced Training – Hours	2,560	3,392	2,641
Supervision/Management/Executive Development – Hours	3,600	5,720	4,085
Training Received from Off-Site Sources	2,780	2,660	2,930
Firearms Training Hours	3,180	1,628	2,209
Other Training Hours	1,300	1,020	1,235

**SHERIFF'S RESERVE  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*Provide support service(s) to the Fulton County Sheriff's Department to promote public safety, crime prevention and community awareness through public involvement.*

The objectives of this program are to:

- **Recruit volunteers who provide additional trained manpower to the agency.**
- **Aid the agency in carrying out its constitutional and statutory responsibilities.**
- **Retain qualified individuals for Reserve and Auxiliary appointment.**
- **Establish and maintain staffing, safety, and security at satellite medical facilities.**
- **Establish and maintain a working relationship with the business community, civic groups, and other law enforcement agencies.**

Special Operations Division (Reserve) Performance Indicators	2007 Actual	2008 Actual	2009 Projection
New Members	5	1	30
Georgia P.O.S.T Jail Certification Classes – Hours	0	0	120
Georgia P.O.S.T – Basic Law Enforcement	0	0	400
Security, Traffic and Crowd Control Classes – Hours	200	0	2,000
Hours Worked With the Sheriff's Department	2,160	2,660	13,000
In-Service Training Classes	30	12	30
Advanced Training Classes	0	0	10

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 4.1% decrease below the 2008 actual expenditures. This decrease is primarily due to the decrease in salaries & benefits for the one additional pay period (27<sup>th</sup>).

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ADMINISTRATION	\$15,094,288	\$14,805,668	\$16,142,419	\$14,096,855
BUILDING SECURITY	9,003,810	9,683,866	9,494,784	9,389,445
JAIL MAINTENANCE/TRANSFER UNIT	2,622,307	3,055,800	3,117,895	2,959,489
JAIL OPERATIONS	48,540,340	47,597,867	47,594,598	46,624,273
SATELLITE CORRECTIONS	9,945,105	13,185,124	19,096,746	18,994,027
TRAINING	924,368	765,996	811,800	499,129
VEHICLE MAINTENANCE	1,432,847	1,253,263	1,195,057	896,968
<b>TOTAL</b>	<b>\$87,563,065</b>	<b>\$90,347,583</b>	<b>\$97,453,299</b>	<b>\$93,460,186</b>

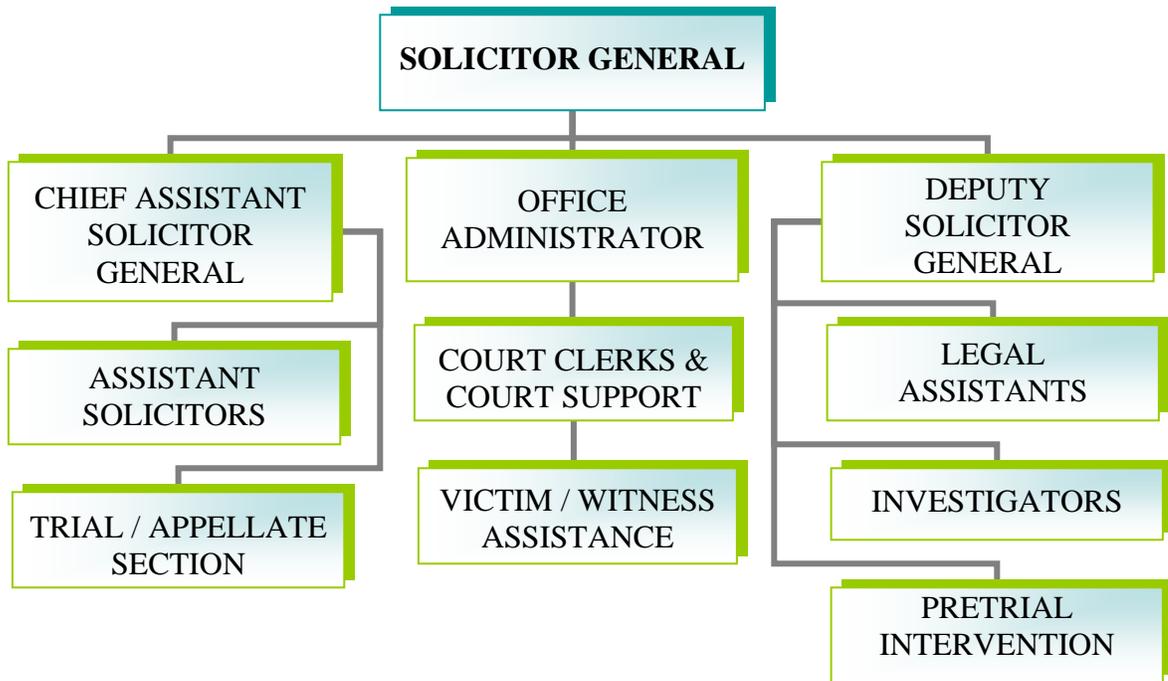
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$44,358,864	\$43,990,190	\$50,449,252	\$49,082,721
EMPLOYEE BENEFITS	20,786,044	21,017,885	22,835,497	22,197,860
SERVICES/RENTALS EXPENSE	19,045,581	22,044,309	22,114,448	20,257,931
OPERATING EXPENSES	1,952,658	2,433,252	1,977,578	1,919,199
CAPITAL EXPENDITURES	43,800	860,239	76,444	0
MISCELLANEOUS/TRANSFERS	1,376,118	0	0	0
UNALLOCATED/REVOLVING EXPENSE	0	1,708	80	2,475
<b>TOTAL</b>	<b>\$87,563,065</b>	<b>\$90,347,583</b>	<b>\$97,453,299</b>	<b>\$93,460,186</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
COURTS AND LAW ENFORCEMENT	\$453,088	\$547,690	\$370,846	\$321,000
INTEREST/INVESTMENT INCOME	57,847	55,626	14,699	0
MISCELLANEOUS	284,072	645,104	638,905	545,000
<b>TOTAL</b>	<b>\$795,007</b>	<b>\$1,248,420</b>	<b>\$1,024,450</b>	<b>\$866,000</b>

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To seek justice. Georgia law authorizes the office to investigate and prosecute misdemeanors for county ordinance violations arising in Fulton County. The Solicitor General is charged with ensuring that all misdemeanor cases occurring in the county are handled in a manner that ensures an efficient and equitable administration of justice. The Solicitor General ensures that all persons involved in the criminal process, especially victims of crime, are treated in a courteous and professional manner.

**DESCRIPTION:** The Solicitor General, individually and in cooperation with the community, law enforcement, governmental and private agencies, develops and implements programs and strategies designed to serve and protect the community. The Solicitor General operates programs designed to reduce the anxiety caused by crime and its impact upon the lives of the victims, as well as programs to reduce the number of repeat offenders. Pursuant to Georgia law, the Solicitor General responds to all Open Records Requests and hundreds of applications for expungement.

**TRIAL/APPELLATE  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The Attorneys handle several Magistrate Court calendars as well as misdemeanor cases assigned to the ten (10) divisions of the State Court of Fulton County, including hearings at the North and South Service Center and provide prosecutorial services to special dedicated sessions of the State Court. The Attorneys also draft charging documents, review the cases and check for proper jurisdiction. The appellate division handles all appeals, provides in-depth research projects and supplies the trial assistants with updates on the current status of law.*

The objectives of this program are to:

- **Represent the interests of the state and protect victims of crime.**
- **Successfully respond to all appellate matters.**

<b>Trial/Appellate Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of Cases not on Docket	3,938	3,983	3,800
Number of Cases Drafted and Accused	9,958	10,577	10,000
Number of Cases Received	16,643	16,246	16,000
Cases Disposed of at Trial Level	6,958	9,442	10,000
Appellate Action	32	29	30

**INVESTIGATIONS  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This division conducts criminal investigations necessary for prosecuting all cases received by the Solicitor General and from approximately 35 law enforcement agencies in Fulton County. This division also provides trial and court support services, including locating witnesses, contacting officers and serving subpoenas. The investigators research various pretrial matters and miscellaneous complaints from citizens. They assist the victim assistance program in and out of the courtroom. All investigators are P.O.S.T. certified and trained to use weapons. Investigators also work with other task forces, panels, the warrant office and investigatory governmental agencies.*

The objectives of this program are to:

- **Complete all investigations in a timely manner.**
- **Provide the support services to all divisions of the office, especially the trial division.**

<b>Investigations Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of Investigations Completed	16,643	9,243	10,000
Number of Subpoenas Served	4,120	5,514	4,000
Expungement Applications Received	1,708	1,516	1,500
Expungement Applications Cleared	1,667	1,367	1,600

**PRETRIAL INTERVENTION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This division works with two diversion programs which are designed to intervene in the criminal process and direct defendants (first offenders) into supervised participation in individual and group counseling, vocational assessment and community service participation. Diversion programs are an alternative to prosecution, incarceration and adjudication in order to prevent future criminal activity.*

The objectives of this program are to:

- **Hold defendants accountable but avoid a criminal record.**
- **Alter deviant behavior to allow for full participation in a law abiding society.**

Pretrial Intervention Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Number of Referrals to Project Redirection	420	522	500
Number of Completions with Project Redirection	308	360	400
Number of Referrals to Pre-trial Intervention	233	411	425
Number of Completions with Pre-trial Intervention	112	189	200

**VICTIM/WITNESS ASSISTANCE  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This division provides supportive counseling and related services to victims of crime, especially domestic violence, being prosecuted by the Solicitor's Office by: (1) intervening as early as possible; (2) evaluating and assessing the victim's needs; (3) developing and implementing pre-accusation counseling for safety and protection of the victims and their families; (4) assisting victims with securing warrants and temporary protective orders; and (5) deterring recidivism.*

The objectives of this program are to:

- **Increase the level of service to victims of crime in Fulton County.**
- **Provide assistance to domestic violence victims in obtaining and assessing the need for Temporary Protective Orders.**
- **Maintain the current level of training, seminars and workshops on domestic violence.**

Victim/Witness Assistance Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Number of Domestic Violence Calls	*	51	50
Number of Domestic Violence Court Cases	*	1,642	1,500
Number of Temporary Protective Order Referrals	*	1,427	1,400
Number of Telephone Contacts	11,350	11,495	11,500
Number of Letters Sent/Follow-up	1,187	1,260	1,300
Personal Advocacy	363	437	400

\*Not tracked.

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 2.0% increase over the 2008 expenditures. This increase is primarily due to normal operating increases.

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
ADMINISTRATION	\$5,232,228	\$5,587,276	\$5,899,932	\$6,084,094
VICTIM WITNESS ASSISTANCE	91,248	99,411	64,300	0
<b>TOTAL</b>	<b>\$5,323,476</b>	<b>\$5,686,687</b>	<b>\$5,964,232</b>	<b>\$6,084,094</b>

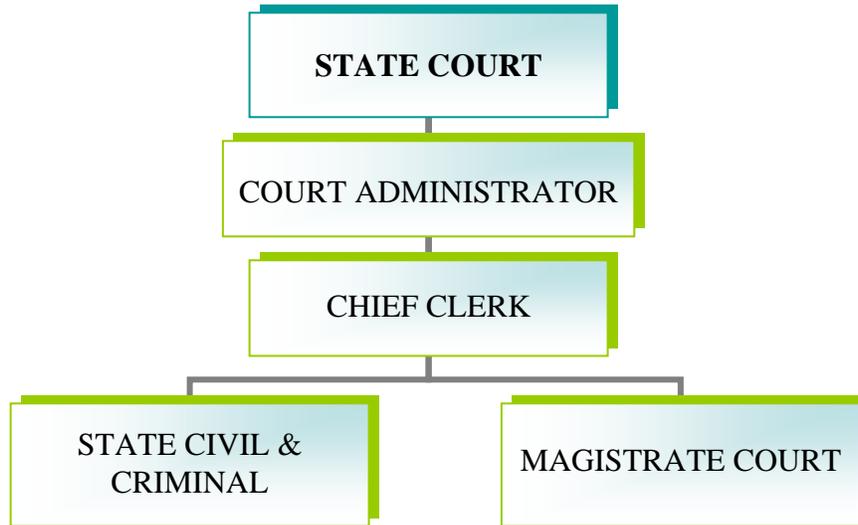
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
SALARY EXPENSE	\$3,625,120	\$3,783,808	\$4,011,210	\$3,957,838
EMPLOYEE BENEFITS	1,438,209	1,567,863	1,594,266	1,731,228
SERVICES/RENTALS EXPENSE	156,707	222,017	222,457	228,017
OPERATING EXPENSES	85,659	111,150	99,094	111,730
CAPITAL EXPENDITURES	0	1,849	0	0
MISCELLANEOUS/TRANSFERS	17,781	0	37,205	55,281
<b>TOTAL</b>	<b>\$5,323,476</b>	<b>\$5,686,687</b>	<b>\$5,964,232</b>	<b>\$6,084,094</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
COURTS AND LAW ENFORCEMENT	\$980	\$389	\$294	\$219
<b>TOTAL</b>	<b>\$980</b>	<b>\$389</b>	<b>\$294</b>	<b>\$219</b>

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To serve the Judges of the State Court, Magistrate Judges, members of the Bar, and the public in a courteous, efficient, and cost effective manner by accurately and timely filing, processing, indexing and scheduling litigation falling within its jurisdiction.

**DESCRIPTION:** The State Court of Fulton County was established pursuant to an act of the Georgia Legislature in 1913. The Court operates under the laws of the State of Georgia, to try all criminal cases below the grade of felony and tries all civil actions regardless of the amount in controversy. This includes attachments, garnishments, proceedings against tenants, foreclosures and all other actions within its jurisdiction. The Court Administrator and Chief Clerk are appointed by and serve the State Court Judges. The Clerk performs the same duties that are by law required of the Clerk of Superior Court, so far as these duties are applicable to and are not inconsistent with the provisions of the laws of Georgia.

**MAGISTRATE - SMALL CLAIMS  
PERFORMANCE INDICATORS**

*This court provides a forum for all parties, whether pro se or represented by counsel, to assure access to justice for the resolution of disputes under \$15,000. In addition, this court provides mediation services and uncomplicated procedures, guided by, but not necessarily governed by, the Civil Practice Act, which mandates policy and procedures in courts of record, such as the State Court of Fulton County.*

The objective of this program is to:

- Try claims not vested in the Superior or State Court and where the amount in controversy does not exceed \$15,000.

Magistrate-Small Claims Performance Indicators	2007 Actual	2008 Actual	2009 Projection
# of Cases Filed	10,087	10,500	10,850

**MAGISTRATE - WARRANTS  
PERFORMANCE INDICATORS**

*This court provides an accessible forum for the legitimate victims of alleged wrong-doing and certified law enforcement personnel, as legally appropriate, to apply for arrest warrants (and, in the case of said law enforcement officers, apply for and receive search warrants upon approved application) and other warrants for violations of other citations and matters assigned by statute or law (e.g., application hearings requesting warrants to issue and/or warrants based on cause shown in or after a rule nisi proceeding).*

Magistrate-Warrants Performance Indicators	2007 Actual	2008 Actual	2009 Projection
# of Warrants Issued	26,421	28,500	28,775

**MAGISTRATE - DISPOSSESSORIES  
PERFORMANCE INDICATORS**

*This court provides an open and accessible forum for the resolution of landlord/tenant disputes in a timely and prompt manner. Accommodates participants in its proceedings, through trial by judge or through court-ordered and/or voluntary mediation, so as to achieve substantial justice.*

Magistrate- Dispossessionary Performance Indicators	2007 Actual	2008 Actual	2009 Projection
# of Dispossessionaries Filed	48,231	54,500	54,800

**MAGISTRATE - TRAFFIC VIOLATIONS BUREAU  
PERFORMANCE INDICATORS**

*This court provides prompt, fair adjudication of traffic violations and ensures that fines imposed are promptly collected and accurately recorded for immediate deposit. In addition, this court maintains a responsible system of records management of driver's histories.*

The objective of this program is to:

- **Reach prompt, fair adjudication of traffic violations.**

<b>Magistrate-Traffic Violations Bureau Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
# of Traffic Citations Received	40,378	41,250	41,450

**STATE COURT-CIVIL  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This division provides the forum for the expeditious and timely resolution of civil actions, in a court of record and without regard to the amount in controversy, including attachments, garnishments, proceedings against tenants and/or intruders, foreclosures, and all other actions in which exclusive jurisdiction is not vested in the Superior Court of Fulton County. In addition, this court provides timely disbursement of pass-through payments to their lawful recipients (e.g. child support payments marshaled through garnishments, fines, restitution, and bonds).*

The objective of this program is to:

- **To resolve the civil claims of the citizens of Fulton County.**

<b>State Court Civil Division Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Civil Cases Filed	54,800	56,000	56,325
Civil Cases Disposed	47,251	49,200	49,550

**STATE COURT-CRIMINAL  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This division provides due process and equal protection of the law to all persons charged with a crime below the grade of felony, including misdemeanors of a high and aggravated nature, and county ordinance violations. Tries all criminal cases below the grade of felony.*

The objective of this program is to:

- **Reach judicial determination of innocence or guilt of a person charged with a misdemeanor crime.**

State Court Criminal Division Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Number of Cases within Accusations	27,156	27,400	27,625
Number of Accusations Filed	13,423	14,200	14,430

**2009 BUDGET ISSUES:** The 2009 budget reflects 2.7 % increase over the 2008 expenditures. This increase is primarily due to staffing positions for Atlanta Traffic Court cases, Indigent Defense operating funds and elimination of 27<sup>th</sup> pay period.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>GENERAL</b>	\$9,255,985	\$9,537,526	\$9,889,858	\$10,013,342
<b>MAGISTRATE COURT</b>	3,031,845	3,320,129	3,454,956	3,689,388
<b>TOTAL</b>	<b>\$12,287,830</b>	<b>\$12,857,655</b>	<b>\$13,344,814</b>	<b>\$13,702,730</b>

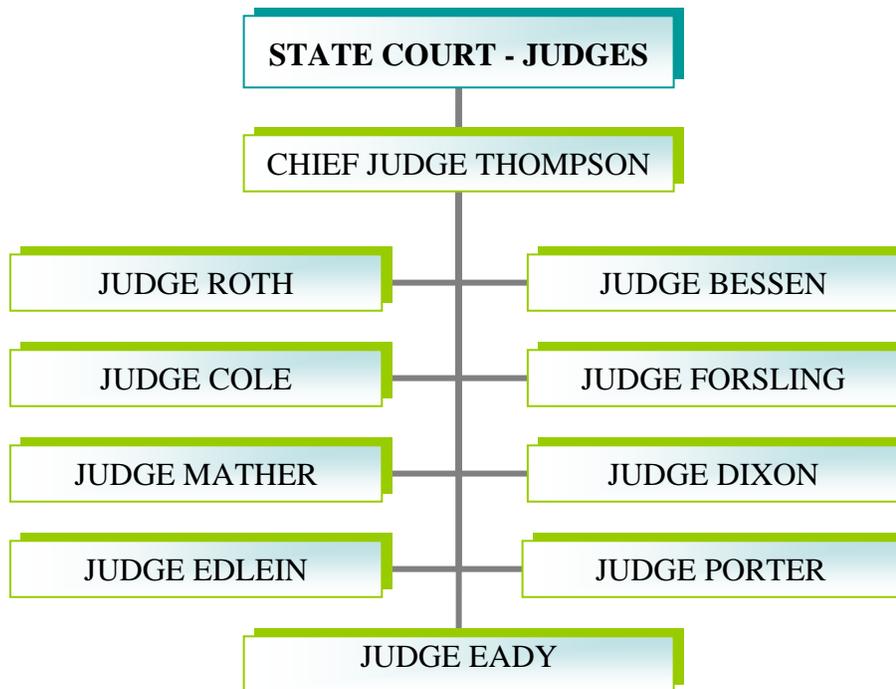
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>SALARY EXPENSE</b>	\$6,428,606	\$6,624,958	\$7,035,982	\$6,658,039
<b>EMPLOYEE BENEFITS</b>	2,453,588	2,586,327	2,626,890	2,894,839
<b>SERVICES/RENTALS EXPENSE</b>	2,926,864	3,123,126	3,142,925	3,106,437
<b>OPERATING EXPENSES</b>	478,772	523,244	539,017	626,794
<b>UNALLOCATED/REVOLVING EXPENSE</b>	0	0	0	416,621
<b>TOTAL</b>	<b>\$12,287,830</b>	<b>\$12,857,655</b>	<b>\$13,344,814</b>	<b>\$13,702,730</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>CHARGES FOR OTHER SERVICES</b>	\$549,268	\$750,192	\$445,908	\$429,000
<b>COURTS AND LAW ENFORCEMENT</b>	10,342,541	11,007,652	10,322,126	10,400,000
<b>TOTAL</b>	<b>\$10,891,809</b>	<b>\$11,757,844</b>	<b>\$10,768,034</b>	<b>\$10,829,000</b>

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**MISSION:** To fairly adjudicate all civil and criminal cases which are under the jurisdiction of the State Court. The Court seeks to improve the quality of county life and to serve the citizens of Fulton County and members of the Bar by providing the highest quality of justice in a courteous, efficient and cost-effective manner.

**DESCRIPTION:** There are ten State Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The State Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

**2009 BUDGET ISSUES:** The 2009 budget reflects a 4.0 % increase over 2008 expenditures. This increase is primarily due to fully funding positions and elimination 27<sup>th</sup> pay period.

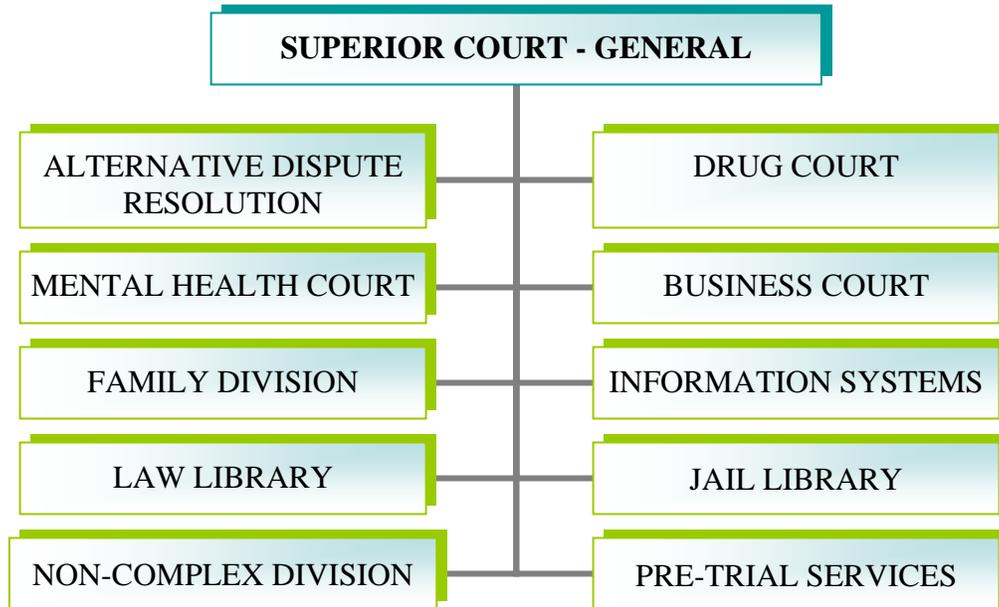
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY COST CENTER**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>JUDGE BESSEN</b>	\$321,980	\$353,368	\$381,511	\$391,238
<b>JUDGE COLE</b>	306,516	319,944	342,761	344,385
<b>JUDGE DIXON</b>	334,999	354,424	381,455	415,247
<b>JUDGE EADY</b>	333,676	350,564	365,077	374,624
<b>JUDGE FORSLING</b>	385,863	423,933	439,231	465,848
<b>JUDGE MATHER</b>	388,240	417,954	442,391	448,862
<b>JUDGE EDLEIN</b>	356,176	379,641	340,750	330,393
<b>JUDGE PORTER</b>	371,111	394,374	418,225	421,434
<b>JUDGE ROTH</b>	322,747	344,948	294,055	348,853
<b>JUDGE THOMPSON</b>	394,500	397,014	420,061	437,471
<b>TOTAL</b>	\$3,515,808	\$3,736,164	\$3,825,517	\$3,978,355

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$2,458,407	\$2,589,420	\$2,694,044	\$2,704,921
<b>EMPLOYEE BENEFITS</b>	924,774	1,004,573	960,992	1,074,368
<b>SERVICES/RENTALS EXPENSE</b>	29,505	49,065	56,789	43,995
<b>OPERATING EXPENSES</b>	103,122	93,106	113,692	155,071
<b>TOTAL</b>	\$3,515,808	\$3,736,164	\$3,825,517	\$3,978,355

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**MISSION:** To provide the highest quality of justice in the most cost-effective manner possible. The nineteen judges of the Superior Court hire an administrator and staff, who provide the operational support to the judges, and are responsible for implementing policy, programs and projects that are designed to speed the dispensation of justice to the citizens of Fulton County.

**DESCRIPTION:** The Superior Court of Fulton County is a part of the Georgia general jurisdiction trial-level court system and makes up the Atlanta Judicial Circuit and the Fifth Judicial District of the State of Georgia. As such, Fulton County Superior Court receives funding from the State of Georgia for carrying out its state functions, in addition to the funding that it receives from the Fulton County General Fund. The Superior Court is divided into four divisions (as of February, 2006): civil, criminal, complex and Family Division (domestic). The court has exclusive constitutional authority to hear cases concerning title to land, divorce, equity and felonies. In addition, it has exclusive statutory jurisdiction in declaratory judgments, quo warrant and prohibition.

**ALTERNATIVE DISPUTE RESOLUTION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The ADR Program offers a variety of dispute resolution options for all civil cases filed in the Fulton County courts. Upon referral, the ADR office schedules the appropriate process, gives notice to all those involved, supervises the process, and reports the outcome to the appropriate court. The processes in current use are: 1) On-Site Domestic Relations Mediation, 2) Regular Domestic Relations Mediation, 3) Civil Case Mediation, 4) Civil Case Arbitration, and 5) Judicially Hosted Settlement Conference.*

The objectives of this program are:

- **To ensure that litigants filing civil actions in the Fulton County Courts know the alternative dispute resolution processes that are available to them through the courts Alternative Dispute Resolution Programs.**
- **To ensure the judges, court personnel and attorneys are knowledgeable of alternative dispute resolution processes available through the Fulton County Courts Alternative Dispute Resolution Programs.**
- **To offer alternative dispute resolution processes to the litigants of Fulton County by offering processes such as mediation, arbitration, case evaluation, and settlement conferences.**
- **To collect sufficient data on an ongoing basis to ensure the quality of the program. Such data will include evaluation by parties and attorneys of the ADR process as applied to their case, the performance of the neutral in the case, and ways to improve the effectiveness of the ADR program.**

Alternative Dispute Resolution Performance Indicators	2007 Actual	2008 Actual	2009 Projection
I. Domestic Mediation (ADR Office referrals):			
Number of Cases Referred	654	*	*
Number of Mediations Held	606	*	*
On-Site Domestic Mediation Project:			
Number of Mediations Referred/Held	1,245	*	*
II. Civil Mediation:			
Number of Cases Referred	543	*	*
Number of Mediations Held	338	*	*
III. Civil Arbitration:			
Number of Cases Referred - Superior Court	3	*	*
Number of Cases Referred - State Court	29	*	*
Number of Arbitrations Held	16	*	*

\*Information not reported by Department.

**BUSINESS COURT  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The Business Court facilitates the timely and just resolution of complex commercial cases in a timely and cost efficient manner while meeting the special needs of complex civil cases such as the large amounts of documentary evidence, complex discovery issues, high ratio of dispositive motions, and complex questions of substantive law, which require additional judicial time and expertise to resolve. By grouping like cases before two senior judges (at a cost of \$38,000/ year) with expertise, and experience in the substantive area of law, these cases can be resolved more efficiently than on the general docket by decreasing the learning curve on the substantive matters (through repeated exposure), being familiar with the unique discovery and management needs of these types of cases, and having a flexible docket (i.e., no criminal cases) in order to timely schedule hearings, etc. To date, the Business Court, with a constant case load of 40+ complex cases, has served over 155 businesses and 200 lawyers in Fulton County/Atlanta.*

The objectives of this program are to:

- **Promote the timely and just resolution of complex commercial and business disputes in order to provide services to the many businesses in Fulton County.**
- **Promote the efficient case assignment, management, and resolution in Fulton County Superior Court.**
- **Promote the development of business law in Georgia and the reputation of Fulton County as a business-friendly location in order to build/sustain the economic base.**

<b>Business Court Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Average caseload	11	39	40
# Businesses Served by Business Court	55	96	110
# Attorneys Served by Business Court	75	112	130
# of Hearings		117	120
# of Orders		329	330
Percentage of Hearings/Orders within 30 days ripe		98%	98%
# of Trials (1 week or longer)	1	2	3
# of Case Management Services (availability)		33	35
# of Business Court Seminars (expertise)	8	9	8
# of Relationship Building Activities with Chamber of Commerce, State Bar and/or Georgia Law Schools	13	31	35

**DRUG COURT  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*Drug Court provides a comprehensive response to addiction-driven crime by mandating a minimum of eighteen months intensive therapeutic services for non-violent felony offenders under the supervision of the Superior Court, by incorporating a broad array of evidence-based services while holding felony offenders accountable for their behavior and simultaneously protecting the safety of the community at-large. While managed by the Superior Court, the Drug Court is a collaborative effort of the Superior Court Judges, District Attorney, Public Defender, Probation, Human Services, in-house treatment providers, Sheriff’s Department, external treatment providers, local faith community, private sector businesses, educational community and local bar associations.*

*The program offers intensive services for felony offenders deemed to be addicted to drugs and/or alcohol and stepped-down services for offenders who are assessed as having intact protective factors who are not actually addicted. Services are provided weekdays from 8:00 A. M. until 9:00 P.M. and on Saturday mornings for family education.*

The objectives of this program are for:

- **Clients to demonstrate the ability to remain drug-free as they progress through the program.**
- **Clients to demonstrate appropriate thought patterns as evidenced by their actions when placed in stressful situations.**
- **Clients to demonstrate the ability to remain drug-free as they progress through the program.**
- **The behavior of clients to become more appropriate as they progress through the program.**
- **Clients to be employed on a regular basis after they move from Phase One.**
- **Clients who receive remedial educational services to be able to pass Georgia’s GED exam.**
- **Clients who receive assisted living subsidies to be less likely to relapse during their initial three months of treatment, making it more likely that they will eventually graduate from the program.**

Drug Court Performance Indicators	2007 Actual	2008 Actual	2009 Projection
New Defendants Enrolled	321	286	300
Total Defendants Receiving Services	328	614	600
Discharged	96	235	180
In Treatment	375	374	400
Graduated	45	58	70

**MENTAL HEALTH COURT  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*Up until the third quarter of 2008, Superior Court was responsible for all activities associated with this program. Beginning in the third quarter, MHDDAD assumed responsibility for much of the therapeutic services associated with this program although Superior Court continues to provide a full array of services to defendants who are referrals not coming from the Jail (mentally ill but not incarcerated) and Superior Court continues to provide all services to defendants taken into the program prior to the agreement being executed. This program is an example of a work in progress which makes an accurate portrayal of activities quite difficult to accomplish. Activities pre-agreement are detailed here because they continue to take up much of the time of the two employees assigned to the program.*

*The objectives of this program are to:*

- **Identify individual pending charges before the Superior Court where a defendant has been identified as having a mental health problem which has significantly contributed to his/her criminal behavior. These defendants will likely have a long history of arrests, technical probation violations and misdemeanor offenses.**
- **Interview prospective participants within 72 hours of receipt of a referral to determine if an assessment is necessary.**
- **Conduct assessment in the Jail or at Hope Hall for walk-in referrals within one week of referral.**
- **Generate a report that specifies the various resources needed by individuals accepted into the program within 48 hours of the assessment result.**
- **Match referrals with requisite community resources and agreements are obtained to provide such by community partners within seven to ten days upon receipt of the report.**
- **Coordinate with the community service provider on an ongoing basis throughout the period of supervision. On site visitation is required during the first and third week of placement, at a minimum.**
- **Provide reports to community providers and conduct on-site visits on an as-needed basis. Because of the wide range of needs represented in this program no time specificity is provided.**
- **Get participants judged to be appropriate to participate in a half-day session at Hope Hall where life skills, addiction issues, anger management, and other related topics are covered.**

Mental Health Court Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Intakes	31	24	50
Total Defendants receiving services	45	55	75
Discharged	5	4	5
In Treatment	40	49	75
Graduated	0	13	25

**FAMILY DIVISION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The primary focus of Family Division is on the best interest of the children involved in domestic legal issues presented to the Court. Through the services it provides, Family Division is designed to reduce the confrontational nature of domestic disputes, and particularly to assist pro se (self represented) litigants. This is done through an interdisciplinary approach. A staff psychologist, social services coordinators and other support staff, trained mediators and judicial officers assist the Court in the delivery of services to litigants and their families.*

The objectives of this program are to:

- **Adjudicate domestic legal actions assigned to the Superior Court Family Division.**
- **Offer attorney consultations; notary services, forms and information packets related to domestic legal matters.**
- **Educate parties in domestic relations cases involving minor children regarding issues concerning the welfare of the child, including, but not limited to, financial obligations, visitation recommendations, the grief process, etc.**
- **Provide evaluation, coordination and testing for parties to domestic legal actions and to make recommendations to the judges and judicial officers who hear domestic legal matters in the Family Division for their use in making decisions.**
- **Assist petitioners seeking Temporary Protective Orders from domestic violence and stalking through the necessary steps, from intake to arranging for Sheriff's service.**

Family Division Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Cases Assigned to Family Division	5,486	4,221	5,500
Cases Disposed by Family Division	5,252	3,988	5,200
Telephone Inquiries & Walk-in Customers	32,987	26,681	33,000
Attorney Appointments	1,018	834	1,025
Packets Sold	5,638	4,482	5,500
Families in Transition Seminars Held	42	31	42
Assisting children in Transaction Seminars Held	23	22	24
Orders for Evaluations, Testing, Etc. Received	302	208	300
Evaluations, Testing, Etc. Completed (Evaluations/testing/etc. completed may include evaluations/testing/etc. which had been pending from previous reporting periods)	2,227	1,831	2,300
Ex parte petitions for Temporary Protective Orders			
Telephone Inquiries & Walk-in Customers	32,987	34,823	33,000

**INFORMATION SYSTEMS  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The I.S. Division supports approximately 300 Judicial Branch staff, with over 500 computers/laptops, over 200 printing devices, 7 building locations, 10 servers, and several computer applications within Fulton County valued at over \$1 million dollars. The Information Systems Division provides direct computer and electrical equipment support to Superior Court Judges, Superior Court Staff, Superior Court Administration, Family Division, Alternative Dispute Resolution Program, Pre-Trial Services, Jury Division, Law Library, Drug & Mental Health Court, and indirect support to partner state and county agencies such as State Court, Public Defenders Office, Sheriff’s Office, District Attorney’s Office, Clerk of Superior Court, and Georgia Technology Authority. The Division plays an important role by delivering services that facilitate case flow, automate business processes, equip employees with productivity-enhancing tools, and provide the automatic, seamless exchange of information with other agencies. In addition we are required to support audio/video devices such as evidence presentation systems, televisions, and security monitors. PC’s, servers, printers and copiers all need maintenance and then you have the emergency situations of an important documents stuck in a machine, computer that has crashed, or access to judicial information that will not work at the most inopportune moment. When the lights are on and the camera is rolling that is when everything is expected to work and that is the service that the I.S. Division brings to this court where the centralized IT Department is unable to provide such a specialized service to the court.*

The objectives of this program are to:

- **Maintain immediate repair response time for all service equipment calls.**
- **Provide 24-hour file, print & email system availability.**
- **Provide 3-day turnaround for all other electronic equipment requests.**

<b>Information Systems Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Helpdesk Support Calls	3,146	3,714	4,200
Server Availability	99%	98%	99%

**LAW LIBRARY  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*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 to customer service and provides information along with appropriate instruction to attorneys, students and pro se. The library coordinates purchases of legal materials for not only the library and jail law library, 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.*

*The objectives of this program are to:*

- Assist the residents of Fulton County in becoming knowledgeable about their legal rights and responsibilities; enable them to understand the different situations that they may handle themselves and the circumstances where they need attorney assistance.
- Prepare and disseminate guides that aid non-lawyers in understanding the legal system.
- Provide tutorials on the use of digests, statutes, online research as well as coordinating more formal classroom training several times a year.
- Provide inmates with direct access to law books and staff trained in the use of law books.
- Provide inmates with copies of legal material they request in order to research and understand their contact with the criminal justice system.

Law Library Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Number of Customers (does not include web page reference usage)	10,151	11,142	12,000
Customer Service Units <i>Jail Library</i>	8,365	9,557	10,800
Citations (a case, statute, etc.) Photocopied for an inmate	25,784	43,382	70,000
Inmates Accessing Perusal Library	1,932	2,568	2,700

**NON-COMPLEX DIVISION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*Non-complex Case Management provides a schedule of hearings through which each defendant's case must travel. Defendants' cases are placed on a nine-week track upon entry into Fulton County Jail. Cases move from arrest through each level until their case is resolved. All cases are intended to reach final resolution within a period of nine weeks or less.*

*The objectives of this program are to:*

- Screen non-violent offenders into non-complex calendaring in order to provide for expedited hearings.
- Resolve defendants' cases at each hearing level.
- Ensure that less than 10% of all defendants coming into Non-Complex ever reach Trial Calendars.
- Minimize the number of cases unresolved at time of trial.

<b>Non-Complex Division Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of Defendants coming into Jail June-December	10,691	21,035	22,000
Number of Defendants Bound Over to APH Hearings	9,221	16,606	17,000
Number of Defendants Bound Over to Final Plea & Arraignment	4,492	8,984	9,000
Number of Defendants Bound Over to Trial Calendar	879	1,719	16,000
Number of Defendants Unresolved	77	135	100
Number of Cases Resolved Within Nine Weeks	16,614	20,900	21,900

**PRE-TRIAL SERVICES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The mission of Pretrial Services is to provide information to the criminal courts that facilitates the release and detention decision-making process at the earliest opportunity in order to promote equitable treatment of the accused, provide protections for the community, meet statutory requirements, reduce custody costs, and lessen jail overcrowding. Pretrial Services supervises all pretrial defendants who are released with specified conditions and monitor's participation in rehabilitative/preventive treatment programs in order to achieve a successful judicial outcome as well to maintain family unity and continued employment.*

*The objectives of this program are to:*

- **Provide neutral, non-adversarial and verified information to the Superior Court, the Defense Attorney, and District Attorney's Office for the determination of bond at initial court appearance hearing and subsequent court appearances where bond/conditions of release are being reviewed.**
- **Assess all newly arrested felony defendants to determine if they meet the criteria for Public Defender representation.**
- **Conduct drug testing to determine prevalence of drug addiction in the jail population.**
- **Provide initial screening for mental illness to determine defendant referrals for Mental Health Court**
- **Provide initial drug addiction screening of newly arrested felony defendants for referral to Drug Court.**
- **Monitor defendants released to program and making sure that they appear at all scheduled court events and avoid rearrest.**
- **Perform need assessments to determine the social service interventions necessary to help defendants avoid repeated criminal behavior.**

<b>Pre-Trial Services Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Interview newly arrested felony defendants	15,866	16,451	17,026
Public Defender Indigence Affidavits completed	15,866	16,451	17,026
Drug Tests Performed on Non-Complex Defendants	2,192*	9,126	9,445
Defendants referred to Mental Health Court After Meeting Initial Criteria	612	780	807
Defendants Meeting Initial Drug Court Criteria & Referred to Drug Court	952	3,954	4,092
Defendants Released to Pretrial Services for Supervision	4,132	4,398	4,552
Defendants Attending Life Skills Program	2,238	4,398	4,552
Defendants Attending Anger Management Program	499	397	411
Defendants Attending Work Readiness Program	2,238	4,398	4,552
Bond Assessments Used by Judiciary to Make Release/Detention Decisions	15,866	16,451	17,026
Defendants Releases to Pretrial Service Supervision Avoiding Custody Costs and Lessening Jail Overpopulation	4,132	4,398	4,552
Percentage of Defendants Successfully Completing Program	95%	96%	95%

Pretrial Services Cost-Benefit Analysis Formula:

Cost of one Fulton County bed-day is \$72.00.

Average length of jail stay for defendant not released to Pretrial Services is 70 days.

Number of defendants released to Pretrial Services during FY 2007

4,132 PTS Releases x 70 days x \$72.00 per day = **\$20,825,280.00**

Cost to Fulton County if defendants remained in jail - **\$2,314,200.00**

Pretrial Services FY 2007 Operating Budget = **\$18,511,080.00 SAVINGS TO FULTON CO**

**2009 BUDGET ISSUES:** The 2009 budget reflects no significant change compared to 2008 expenditures.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ADMINISTRATION	\$10,456,838	\$10,615,628	\$11,015,086	\$11,079,123
JAIL LIBRARY	228,208	242,840	250,418	253,722
JURIES	1,496,200	1,627,294	2,165,481	1,911,236
FAMILY COURT	1,028,630	1,056,777	1,158,388	1,093,426
DIVERSIONARY DRUG COURT	1,385,264	1,863,748	2,146,008	2,232,186
LAW LIBRARY	535,227	543,000	506,228	553,297
PRE-TRIAL SERVICES	2,268,827	2,341,087	2,392,731	2,517,641
<b>TOTAL</b>	<b>\$17,399,194</b>	<b>\$18,290,374</b>	<b>\$19,634,340</b>	<b>\$19,640,631</b>

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$8,855,229	\$9,159,053	\$10,019,274	\$9,519,307
EMPLOYEE BENEFITS	3,898,070	3,950,581	4,124,122	4,404,646
SERVICES/RENTALS EXPENSE	3,887,765	4,067,889	4,692,767	4,496,476
OPERATING EXPENSES	758,130	802,155	792,180	783,082
CAPITAL EXPENDITURES	0	148,906	5,997	17,100
MISCELLANEOUS/TRANSFER	0	161,790	0	0
UNALLOCATED / REVOLVING EXPENSE	0	0	0	420,020
<b>TOTAL</b>	<b>\$17,399,194</b>	<b>\$18,290,374</b>	<b>\$19,634,340</b>	<b>\$19,640,631</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
COURTS AND LAW ENFORCEMENT	\$120,228	\$86,618	\$94,967	\$85,000
INTERGOVERNMENTAL-STATE	685,424	725,935	886,636	630,715
OTHER GENERAL REVENUES	11,885	10,593	8,640	13,003
<b>TOTAL</b>	<b>\$817,537</b>	<b>\$823,146</b>	<b>\$990,243</b>	<b>\$728,718</b>

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To provide the citizens of Fulton County, customers of court services and practicing professionals the highest level of justice (equality and fairness) in a timely and economical manner.

**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; for some lower courts, the right to direct review by the Superior Court applies. An Administrative Judge for each district has statutory authority to compile caseload data and to assign Superior Court Judges, to serve temporarily in other counties and circuits as needed. The Court is supported by the Court Administrator.

**JUDICIARY**  
**PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The Judges of the Superior Court preside over all complex felony cases, divorce, equity, matters of declaratory judgement, habeas corpus, mandamus, quo warrant, prohibition and cases regarding title of land. Each Judge maintains monthly case statistics for his or her Court. The Court Administrator's Office compiles this data for monthly and annual reporting.*

The objectives of this program are to:

- **Provide the highest quality of justice for the citizens of Fulton County.**
- **Maintain all current and historical caseload statistical data in order to supply the court with a repository of statistical information to assist in establishing long term planning goals.**

Judiciary Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Complex Criminal Cases Filed	3,589	3,217	3,548
Civil Cases Filed	5,286	4,720	5,136
Domestic Cases Filed	11,867	7,362	7,749
Complex Criminal Cases Resolved	6,368	5,375	3,136
Civil Cases Resolved	5,432	4,809	5,342
Domestic Cases Resolved	11,666	6,400	7,121
Pending Complex Criminal Cases	3,866	2,675	3,125
Pending Civil Cases	4,091	3,943	3,969
Pending Domestic Cases	5,148	3,928	2,950

1. Complex Criminal Cases Resolved/ Complex Criminal Cases Filed = Case Clearance Rate for 2007 = 177% Case Clearance Rate for 2008 (to-date) = 172%
2. Civil Cases Resolved / Civil Cases Filed = Case Clearance Rate for 2007 = 103% Case Clearance Rate for 2008 (to-date) = 104%
3. Domestic Cases Resolved / Domestic Cases Filed= Case Clearance Rate for 2007 = 98% Case Clearance Rate for 2008 (to-date) = 92%

In 2008, Georgia's largest and busiest Trial Court piloted Civil, Criminal, and Mixed Calendar Divisions, to add to their Non-Complex Criminal and Family Divisions. Judges of the Superior Court of Fulton County created two, three-Judge specialty teams. One team of three Judges focused exclusively on civil cases; the second presided over criminal cases. Other teams will retain a mixed docket. A series of Town Hall Meetings during Law Week were held with Superior Court judges and the citizens of Fulton County to educate citizens on the services of the Court. A Court Ambassador Program was implemented using volunteers to provide visitors to the courthouse with information.

Mental Health Court, designed to provide Day Treatment services and Court Appearance Accountability Hearings for mentally ill defendants graduated its first class. This was a \$56,000 cost avoidance in jail days for the County.

The Superior Court Backlog Project provided the court with targeted case management of backlog cases to expedite case resolution. Of the 517 cases designated to the Backlog project, 78% of cases have been resolved. A total of 405 cases were closed in 47 Court days.

**2009 BUDGET ISSUES:** The 2009 budget reflects a 2.8% increase over 2008 expenditures. This increase is primarily due to Business Court Sr. judge and elimination of 27th pay period.

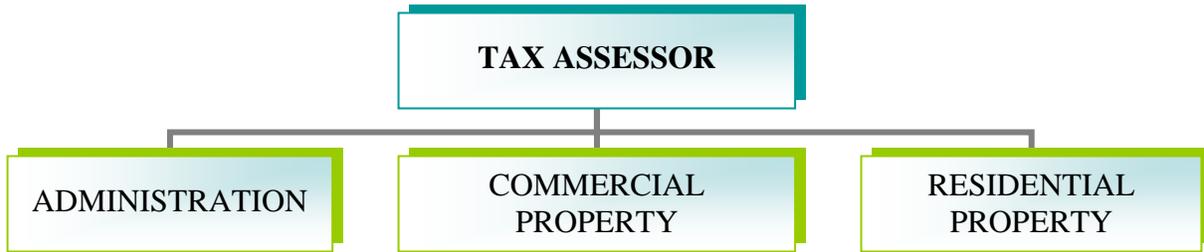
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY COST CENTER**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
JUDGE ARRINGTON	\$217,525	\$232,181	\$246,052	\$245,715
JUDGE BAXTER	219,160	237,672	249,143	246,304
JUDGE BEDFORD	193,879	210,017	214,385	228,109
JUDGE BROGDON	185,481	239,932	245,940	254,832
JUDGE CAMPBELL	246,030	263,525	260,626	248,700
JUDGE DEMPSEY	227,426	251,394	247,888	249,066
JUDGE DOWNS	221,262	229,533	247,239	263,551
JUDGE EMERITUS	70,729	75,517	161,661	240,412
JUDGE GLANVILLE	208,802	200,826	245,359	225,996
JUDGE GOGER	204,910	221,308	234,969	232,436
JUDGE JOHNSON	194,673	216,966	223,737	230,131
JUDGE LANE	227,910	241,921	247,741	254,871
JUDGE NEWKIRK	218,657	188,150	180,335	231,220
JUDGE MOORE	218,486	220,126	264,678	261,442
JUDGE RUSSELL	196,141	204,964	215,600	221,870
JUDGE SCHWALL	234,872	248,666	263,993	249,583
JUDGE SHOOB	225,367	240,833	256,826	261,989
JUDGE TUSAN	208,087	216,765	233,046	224,686
JUDGE WESTMORELAND	225,470	248,341	258,512	263,059
JUDGE WRIGHT	214,782	230,577	246,986	243,691
<b>TOTAL</b>	<b>\$4,159,649</b>	<b>\$4,419,214</b>	<b>\$4,744,716</b>	<b>\$4,877,663</b>

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$2,808,262	\$2,967,450	\$3,175,730	\$3,120,859
EMPLOYEE BENEFITS	1,016,058	1,071,817	1,084,692	1,157,444
SERVICES/RENTALS EXPENSE	97,485	145,095	259,405	293,994
OPERATING EXPENSES	237,844	234,442	224,889	305,366
CAPITAL EXPENDITURES	0	410	0	0
<b>TOTAL</b>	<b>\$4,159,649</b>	<b>\$4,419,214</b>	<b>\$4,744,716</b>	<b>\$4,877,663</b>

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To prepare a fair and equitable real and personal property tax digest annually pursuant to Georgia state law and all applicable state regulations.

**DESCRIPTION:** The Fulton County Board of Assessors was established by state law to appraise and assess all real and tangible business personal property on an annual basis. The Board of Assessors also creates and maintains a fair and equitable tax digest. Currently, within Fulton County there are approximately 340,000 parcels of real estate and 32,000 business/personal accounts. To maintain the accuracy and integrity of this property tax digest, the Board of Assessors conducts annual assessments. Appeals of these assessments are resolved by the Board of Assessors, by further appeal to the Board of Equalization, arbitration, or by further appeal to the Superior Court.

**ADMINISTRATION DIVISION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program provides for Field Book maintenance of Real Estate ownership and maps of property boundary lines as required by law.*

*The objective of this program is to:*

- **Obtain and analyze copies of all legal instruments of ownership, plats, and right of ways in order to correctly identify property boundaries and taxable ownership of property as of January 1<sup>st</sup> of each year.**

Administration Division Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Deeds Analyzed	65,333	70,333	65,000
Ownership Changes Processed	65,281	70,281	55,000
Mapping Changes Processed	19,000	14,000	9,000

**COMMERCIAL PROPERTY APPRAISAL AND AUDIT  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program provides for discovering and appraising all taxable commercial property in the county and conducting audits of property tax returns to ensure accurate and equitable assessments.*

The objective of this program is to:

- **Obtain, review, and correct returns of taxable commercial property in Fulton County, to identify unreturned property, and to audit personal property accounts to ensure accurate and equitable assessments.**

Commercial Property Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Returns Accepted	4,298	21,855	22,000
Accounts Processed	29,894	30,324	31,000
Audits Conducted	304	103	125
New Construction	17,784	1,434	1,700
Parcels Reassessed	14,048	23,058	10,000

**RESIDENTIAL PROPERTY APPRAISAL  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program creates and maintains the residential portion of the annual tax digest pursuant to Georgia state law and all applicable state regulations. It obtains and analyzes market information and reviews residential property values in order to correctly appraise property as of January 1<sup>st</sup>.*

The objective of this program is to:

- **Complete and review all residential property values in order to correctly appraise property as of January 1<sup>st</sup>.**

Residential Property Performance Indicators	2007 Actual	2008 Actual	2009 Projection
New Construction (Includes Remodeling)	17,784	11,353	9,000
Parcels Reassessed	164,552	148,782	156,900
Sales Verified	27,101	23,561	24,300
Total Residential Parcels	295,220	304,190	314,000

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 7.3% increase over 2008 actual expenditures. This increase is primarily due to fully funding of all positions and budget enhancement.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>ADMINISTRATION</b>	\$5,388,670	\$5,517,038	\$5,602,322	\$6,008,125
<b>PERSONAL PROPERTY DIVISION</b>	3,260,666	3,348,128	3,131,555	3,463,332
<b>REAL ESTATE DIVISION</b>	3,519,499	3,425,308	3,339,788	3,484,795
<b>TOTAL</b>	\$12,168,835	\$12,290,474	\$12,073,665	\$12,956,252

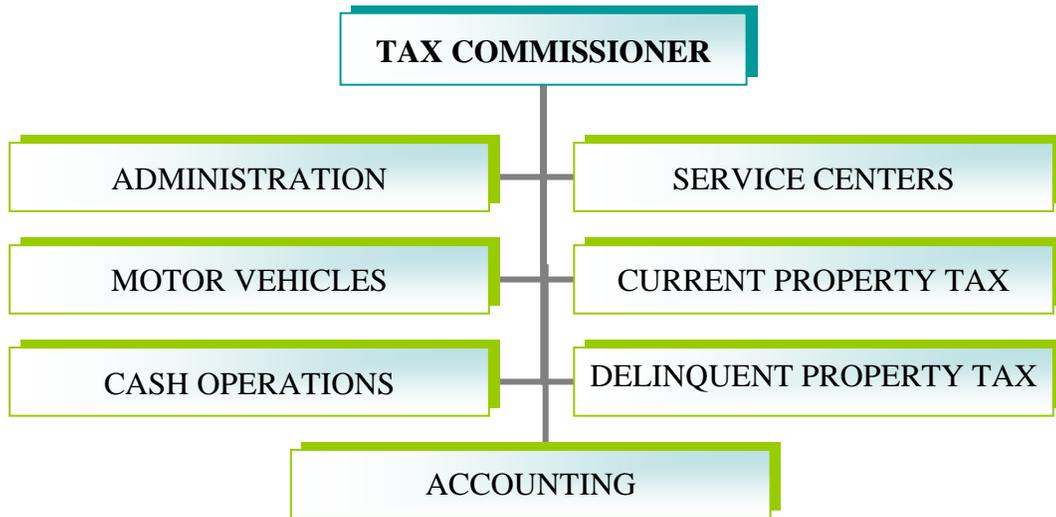
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$7,676,334	\$7,788,376	\$7,897,657	\$8,154,214
<b>EMPLOYEE BENEFITS</b>	3,592,269	3,204,340	3,087,053	3,228,567
<b>SERVICES/RENTALS EXPENSE</b>	445,196	653,182	609,985	605,809
<b>OPERATING EXPENSES</b>	455,036	644,576	478,970	779,433
<b>UNALLOCATED / REVOLVING</b>	0	0	0	188,229
<b>TOTAL</b>	\$12,168,835	\$12,290,474	\$12,073,665	\$12,956,252

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>OTHER GENERAL REVENUES</b>	\$0	\$13,506	\$11,308	\$11,942
<b>TOTAL</b>	\$0	\$13,506	\$11,308	\$11,942

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To provide a fair, professional and efficient tax collection system for the property owners and residents of Fulton County. The Tax Commissioner is to account for and maintain the integrity of all funds and in addition, provide accurate and timely disbursement and reporting of monies received.

**DESCRIPTION:** The Tax Commissioner is required by law and contract to collect current year and delinquent taxes on all real and personal property. Taxes to be collected are levied by the City of Atlanta, Mountain Park, City of Johns Creek, Fulton County, the City of Sandy Springs and County Boards of Education, and the state, including taxes on Public Utilities. The Commissioner sells state motor vehicle license tags, collects the ad valorem tax on these vehicles, and processes motor vehicle title registrations and transfers. Motor Vehicle Taxes are collected for all municipalities in the county.

The Department operates from a central location in the Government Center and has Service Center operations at the North and South Service Centers, Alpharetta and Greenbriar Mall on Greenbriar Parkway, the Harriet G. Darnell and Dorothy Benson Senior Centers.

**MOTOR VEHICLE  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program reviews title applications, registers and issues license plates and renewal decals to automobiles, trucks, trailers, motorcycles, mobile homes, motor homes, over-the-road tractors and any other motorized vehicles operated on the highway system of Georgia for all residents of Fulton County.*

The objective of this program is to:

- **Provide full-service, quality customer service consistently, in all phases of motor vehicle ad valorem tax collections throughout Fulton County.**

Motor Vehicles Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Vehicle Tags Sold	658,745	669,519	660,000
Total Vehicle Tag Revenue	\$110,461,245	\$112,301,065	\$110,000,000

**CURRENT PROPERTY TAX  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program is responsible for the preparation and mailing of current year tax bills and late notices; processing returned tax bills; maintaining records; processing condemnation complaints, widows' years support; and claims and collections of property involved in bankruptcy.*

The objective of this program is to:

- **Collect over 94% of all current year tax billings.**

Current Property Tax Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Total Billings Collected	\$402,027,027	\$426,437,970	\$425,000,000
Percentage of Billings Collected	93%	91%	94%
Number of Billings Mailed	335,000	362,000	360,000

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 5.2% increase over 2008 actual expenditures. This increase is primarily due to fully funding of all vacant positions.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ACCOUNTING	\$1,311,295	\$1,348,755	\$1,322,436	\$1,430,283
ADMINISTRATION	1,422,664	1,943,581	1,533,459	1,516,685
CASH OPERATIONS	2,704,314	2,882,025	3,298,762	3,474,696
DELINQUENT TAX	2,152,014	1,933,957	2,115,677	2,419,143
RECEIVING & COLLECTIONS	1,114,191	1,254,626	1,609,124	1,704,264
SATELLITES	2,752,579	3,181,513	3,369,566	3,386,665
<b>TOTAL</b>	<b>\$11,457,057</b>	<b>\$12,544,457</b>	<b>\$13,249,024</b>	<b>\$13,931,736</b>

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

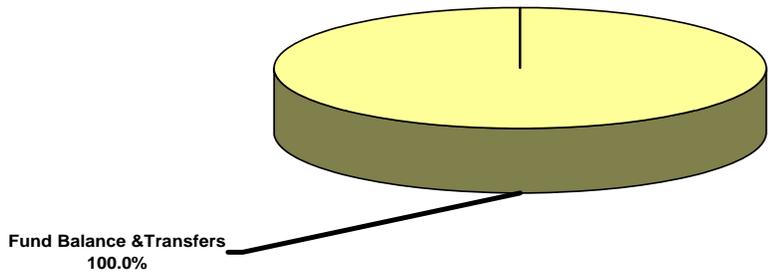
	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$6,604,603	\$6,873,651	\$7,663,493	\$8,005,817
EMPLOYEE BENEFITS	3,101,750	3,250,018	3,459,244	3,879,710
SERVICES/RENTALS EXPENSE	938,912	1,174,755	912,189	1,107,310
OPERATING EXPENSES	811,792	837,079	1,127,659	938,899
CAPITAL EXPENDITURES	0	408,954	86,439	0
<b>TOTAL</b>	<b>\$11,457,057</b>	<b>\$12,544,457</b>	<b>\$13,249,024</b>	<b>\$13,931,736</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
CHARGES FOR OTHER SERVICES	\$36,046,783	\$21,796,166	\$27,233,202	\$28,000,000
CURRENT YEAR-MOTOR VEHICLE	25,771,838	27,267,722	24,056,594	21,046,000
INTEREST/INVESTMENT INCOME	1,322,570	2,762,381	3,470,556	400,000
INTERGOVERNMENTAL-STATE	13,461,889	12,191,199	0	25,400,000
OTHER GENERAL REVENUES	12,002	9,388	8,460	34,042
PRIOR YEAR TAXES	20,533,452	31,060,793	36,512,138	69,560,251
TAXES	390,632,787	383,578,933	406,864,115	437,693,854
<b>TOTAL</b>	<b>\$487,781,321</b>	<b>\$478,666,582</b>	<b>\$498,145,065</b>	<b>\$582,134,147</b>

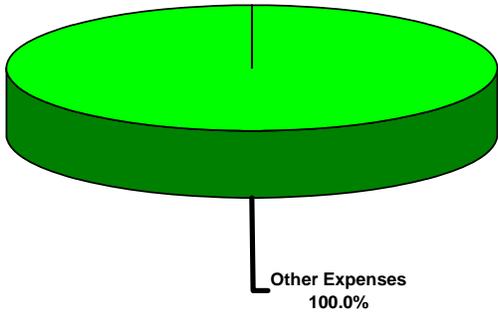
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**2009 SPECIAL SERVICES SUB DISTRICTS FUND  
REVENUE BUDGET  
\$10,030,334**



The Sub Districts' fund balance is being used to support the budget. No new revenue is expected to be generated from the sub districts in the future because of the incorporations.

**2009 SPECIAL SERVICES SUB DISTRICTS FUND  
EXPENDITURE BUDGET  
\$10,030,334**



**Other Expenses** represents the Non Agency part of the Sub-Districts' budget.  
The amount allocated in FY2009 Budget represents the projected amount expected to be expended on the outstanding obligations of the old Sub-districts which have now incorporated to form City of Sandy Springs, City of Milton, City of Johns Creek, City of Chattahoochee Hill.

This fund was created in accordance with the new state laws (Shafer Amendment), which mandate the full utilization of resources within the district in which they are generated.

**SPECIAL SERVICES DISTRICT/SUB-DISTRICTS****SUMMARY**

**2009 BUDGET ISSUES:** Due to the new state laws (Shafer Amendment), which mandate the full utilization of resources within the districts in which they are generated the “old” Special Service District fund is in existence only to collect prior year taxes and to cover the anticipated compensated absence payouts (\$10 million) in FY2009. The funds are housed in the Non-Agency Department. The Board of Commissioners also approved a transfer to the unincorporated South Fulton Tax District of \$2 million and \$870,000 to the Solid Waste Fund.

**REVENUE, EXPENDITURES & FUND BALANCE**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
BEGINNING BALANCE	\$44,473,434	\$39,700,213	\$33,147,700	\$16,085,088
PROPERTY TAX	25,526,347	0	1,962,573	0
INSURANCE PREMIUM TAX	6,725,408	0	0	0
OTHER INCOME	16,010,590	6,025,805	0	0
TRANSFER IN	6,321,138	0	0	0
<b>TOTAL AVAILABLE</b>	<b>\$99,056,917</b>	<b>\$45,726,018</b>	<b>\$35,110,273</b>	<b>\$16,085,088</b>
TRANSFER OUT	(18,321,138)	(6,000,000)	(6,000,000)	(2,870,000)
LESS EXPENSE	(41,035,566)	(6,578,318)	(13,025,185)	(10,030,334)
<b>ENDING BALANCE</b>	<b>\$39,700,213</b>	<b>\$33,147,700</b>	<b>\$16,085,088</b>	<b>\$3,184,754</b>

**SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ECONOMIC DEVELOPMENT	\$0	\$0	\$0	\$0
ENVIRONMENT & COMM DEVELOPMENT	0	0	0	0
FIRE	0	0	0	0
INFORMATION TECHNOLOGY	0	0	0	0
PARKS & RECREATION	0	0	0	0
POLICE	0	0	0	0
PUBLIC WORKS	0	0	0	0
TAX COMMISSIONER	0	0	0	0
NON-AGENCY:				
CAPITAL PROJECTS	0	0	0	0
CONTINGENCY	0	0	0	0
GENERAL	41,035,566	6,578,318	3,983,273	0
INSURANCE & BONDS	0	0	9,041,912	10,030,334
UTILITIES	0	0	0	0
<b>TOTAL</b>	<b>\$41,035,566</b>	<b>\$6,578,318</b>	<b>\$13,025,185</b>	<b>\$10,030,334</b>

*Note: Does not include Transfer Out. Schedules depict combined totals of the Special Services District, Sub Districts, Northwest and Northeast Districts.*

**SUMMARY OF REVENUE BY DEPARTMENT**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>CLERK OF SUPERIOR COURT</b>	\$234,672	\$0	\$0	\$0
<b>ENVIRONMENT &amp; COMM DEVELOP</b>	(424,959)	(198,899)	1,503	0
<b>FINANCE</b>	2,813,730	3,122,903	787,173	0
<b>FIRE</b>	30	10,000	0	0
<b>INFORMATION TECHNOLOGY</b>	705,523	128,585	254,309	0
<b>NON-AGENCY</b>	0	564,682	2,999	0
<b>PARKS &amp; RECREATION</b>	43,389	1,705	0	0
<b>POLICE</b>	66,089	26,205	(1,428)	0
<b>TAX COMMISSIONER</b>	5,286,172	533,658	613,052	0
<b>TOTAL</b>	<b>\$8,724,646</b>	<b>\$4,188,839</b>	<b>\$1,657,608</b>	<b>\$0</b>

*Note: Does not include beginning Fund Balance.*

## 2007-2009 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

	2007 ACTUAL		2008 ACTUAL		2009 BUDGET	
	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS
<b>Revenues/Sources</b>						
Taxes	944,390	1,476,964	610,583	172,178	0	0
Intergovernmental	12,072	260	0	0	0	0
Licenses and Permits	649,357	0	0	0	0	0
Charges for Services	20,440	0	2,469	27,476	0	0
Fines and Forfeitures	13,950	0	0	5,550	0	0
Other Revenues	2,548,630	359,742	1,044,556	99,761	0	0
<b>Subtotal Revenues</b>	<b>4,188,839</b>	<b>1,836,966</b>	<b>1,657,608</b>	<b>304,965</b>	<b>0</b>	<b>0</b>
<b>Other Financing Sources:</b>						
Transfers In	0	0	0	0	0	0
Beginning Fund Balance	31,174,225	8,525,988	24,682,906	8,464,794	15,062,167	1,022,921
<b>Total Available Resources</b>	<b>35,363,064</b>	<b>10,362,954</b>	<b>26,340,514</b>	<b>8,769,759</b>	<b>15,062,167</b>	<b>1,022,921</b>
<b>Expenditures</b>						
Public Safety & Justice System	0	0	0	0	0	0
Government Services to Residents	0	0	0	0	0	0
Administration	0	0	0	0	0	0
Public Works & General Services	0	0	0	0	0	0
Other Expenses	4,680,158	1,898,160	5,278,347	7,746,838	10,030,334	0
Debt Service	0	0	0	0	0	0
<b>Subtotal Expenditures</b>	<b>4,680,158</b>	<b>1,898,160</b>	<b>5,278,347</b>	<b>7,746,838</b>	<b>10,030,334</b>	<b>0</b>
<b>Other Financing Uses:</b>						
Transfers Out	6,000,000	0	6,000,000	0	2,870,000	0
Ending Fund Balance	24,682,906	8,464,794	15,062,167	1,022,921	2,161,833	1,022,921
<b>Total Uses and Fund Balance</b>	<b>35,363,064</b>	<b>10,362,954</b>	<b>26,340,514</b>	<b>8,769,759</b>	<b>15,062,167</b>	<b>1,022,921</b>

**2009 BUDGET ISSUES:** The funds collected are residuals revenues from previous years. This department will no longer exist in this fund.

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>CURRENT YEAR INTANGIBLES</b>	\$128,716	\$0	\$0	\$0
<b>REAL ESTATE TRANSFER TAX</b>	105,956	0	0	0
<b>TOTAL</b>	\$234,672	\$0	\$0	\$0

**2009 BUDGET ISSUES:** The funds collected are residuals revenues from previous years. This department will no longer exist in this fund.

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>CHARGES FOR OTHER SERVICES</b>	(\$74,893)	(\$81,341)	(\$5,250)	\$0
<b>OTHER GENERAL REVENUES</b>	70	6,444	10,318	0
<b>LICENSES &amp; PERMITS</b>	(350,136)	(124,003)	(3,565)	0
<b>TOTAL</b>	(\$424,959)	(\$198,900)	\$1,503	\$0

**2009 BUDGET ISSUES:** The funds collected are residuals revenues from previous years. This department will no longer exist in this fund.

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>INTEREST/INVESTMENT INCOME</b>	\$1,200,751	\$1,936,041	\$787,073	\$0
<b>EXCISE TAX</b>	713,341	566,632	0	0
<b>BUSINESS LICENSE</b>	895,766	620,230	100	0
<b>OTHER GENERAL REVENUES</b>	3,872	0	0	0
<b>TOTAL</b>	<b>\$2,813,730</b>	<b>\$3,122,903</b>	<b>\$787,173</b>	<b>\$0</b>

**2009 BUDGET ISSUES:** The funds collected are residuals revenues from previous years. This department will no longer exist in this fund.

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>CHARGES FOR OTHER SERVICES</b>	\$0	\$0	\$0	\$0
<b>INTERGOVERNMENTAL-LOCAL</b>	0	10,000	0	0
<b>LICENSES &amp; PERMITS</b>	30	0	0	0
<b>TOTAL</b>	\$30	\$10,000	\$0	\$0

**2009 BUDGET ISSUES:** The funds collected are residual revenues from previous years. This department no longer exists in this fund.

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>RENTS &amp; ROYALTIES</b>	\$705,523	\$128,585	\$254,309	\$0
<b>TOTAL</b>	\$705,523	\$128,585	\$254,309	\$0

**MISSION:** To include budgets for the unincorporated county general expenditures which apply to no one particular department or agency or to all departments or agencies in a particular fund.

**DESCRIPTION:** Non-Agency is the repository for the unincorporated expenditures associated with day-to-day operations. Examples include debt service, utility payments, and financing and contingency payments.

**Capital Projects:** The amount is budgeted for the approved capital projects and/or the lease-purchase of equipment to be used in the Special Services District. These funds are transferred to the appropriate Capital Improvement budget line item once the project is initiated.

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

**General Expenditures:** These include a reimbursement of indirect costs associated with services provided to the Special Services District Fund by the General Fund. Also included in this account is the contribution to the Solid Waste Enterprise Fund for services provided to the Special Services District Fund. Other items included in this category are amounts for employee travel and training, refunds and other miscellaneous amounts.

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

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

**2009 BUDGET ISSUES:** This is the only department that will continue in this fund. The balance of the liability will be held in a fund balance reserve as a compensated absences account.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
CONTINGENCY	0	0	0	0
GENERAL	3,702,717	4,680,158	3,983,273	0
INSURANCE & BONDS	0	0	1,295,074	10,030,334
UTILITIES	0	0	0	0
<b>TOTAL</b>	<b>\$3,702,717</b>	<b>\$4,680,158</b>	<b>\$5,278,347</b>	<b>\$10,030,334</b>

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$0	\$0	\$4,223,271	\$3,000,000
EMPLOYEE BENEFITS	0	0	918,017	1,000,000
SERVICES/RENTALS EXPENSE	0	0	0	0
OPERATING EXPENSES	3,702,717	0	137,059	0
MISCELLANEOUS/TRANSFERS	0	0	0	0
UNALLOCATED/REVOLVING EXPENSE	0	4,680,158	0	6,030,334
<b>TOTAL</b>	<b>\$3,702,717</b>	<b>\$4,680,158</b>	<b>\$5,278,347</b>	<b>\$10,030,334</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
OTHER GENERAL REVENUES	0	564,682	2,999	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$564,682</b>	<b>\$2,999</b>	<b>\$0</b>

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.

**2009 BUDGET ISSUES:** The funds collected are residual revenues from previous years. This department no longer exists in this fund.

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>CHARGES FOR OTHER SERVICES</b>	\$1,389	\$1,705	\$0	\$0
<b>RENTS &amp; ROYALTIES</b>	42,000	0	0	0
<b>TOTAL</b>	\$43,389	\$1,705	\$0	\$0

**2009 BUDGET ISSUES:** The funds collected are residual revenues from previous years. This department no longer exists in this fund.

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>CHARGES FOR OTHER SERVICES</b>	\$7,289	\$6,566	\$0	\$0
<b>COURTS AND LAW ENFORCEMENT</b>	47,965	13,950	0	0
<b>LICENSES &amp; PERMITS</b>	9,811	4,663	586	0
<b>OTHER GENERAL REVENUES</b>	1,024	1,026	(2,014)	0
<b>TOTAL</b>	<b>\$66,089</b>	<b>\$26,205</b>	<b>(\$1,428)</b>	<b>\$0</b>

**2009 BUDGET ISSUES:** The funds collected are residual revenues from previous years. This department no longer exists in this fund.

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>CHARGES FOR OTHER SERVICES</b>	\$183,245	\$18,674	\$2,469	\$0
<b>CURRENT YEAR-MOTOR VEHICLE</b>	133,794	118,726	85,858	0
<b>EXCISE/MIXED DRINK TAXES</b>	1,028,486	0	0	0
<b>HOTEL/MOTEL TAXES</b>	29,596	0	0	0
<b>INTERGOVERNMENTAL-LOCAL</b>	710	0	0	0
<b>INTERGOVERNMENTAL-STATE</b>	229	0	0	0
<b>LICENSES &amp; PERMITS</b>	347,875	136,293	0	0
<b>OTHER GENERAL REVENUES</b>	2,940	1,184	0	0
<b>PRIOR YEAR TAXES</b>	2,969,290	258,781	524,725	0
<b>TAXES</b>	590,007	0	0	0
<b>TOTAL</b>	<b>\$5,286,172</b>	<b>\$533,658</b>	<b>\$613,052</b>	<b>\$0</b>

**SPECIAL SERVICE SUB-DISTRICT-NW FUND****SUMMARY**

**2009 BUDGET ISSUES:** The state legislation created the city of Johns Creek in 2006. There are no new revenues expected for this District in FY2009 since it has now incorporated. The fund balance for FY2009 in the Northwest Sub District is \$7.7 million.

**REVENUE, EXPENDITURES & FUND BALANCE**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
BEGINNING BALANCE	\$0	\$4,914,718	\$5,495,074	\$937,928
TRANSFER FROM SSD FUND BALANCE	3,821,138	0	0	0
PROPERTY TAX	7,075,849	932,384	0	0
INSURANCE PREMIUM TAX	2,132,880	0	0	0
OTHER INCOME	3,672,783	356,928	141,830	0
<b>TOTAL AVAILABLE</b>	<b>\$16,702,650</b>	<b>\$6,204,030</b>	<b>\$5,636,904</b>	<b>\$937,928</b>
LESS EXPENSE	(11,787,932)	(708,955)	(4,698,977)	0
<b>ENDING BALANCE</b>	<b>\$4,914,718</b>	<b>\$5,495,074</b>	<b>\$937,928</b>	<b>\$937,928</b>

**SUMMARY OF EXPENDITURES BY DEPARTMENT**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
ENVIRONMENT & COMM DEVELOPMENT	\$1,064,237	\$0	\$0	\$0
FINANCE	\$27,932	0	0	0
FIRE	4,813,666	0	0	0
NON-AGENCY GENERAL	1,794,807	708,955	4,698,977	0
PARKS & RECREATION	207,960	0	0	0
POLICE	3,779,132	0	0	0
PUBLIC WORKS	100,000	0	0	0
TAX COMMISSIONER	198	0	0	0
<b>TOTAL</b>	<b>\$11,787,932</b>	<b>\$708,955</b>	<b>\$4,698,977</b>	<b>\$0</b>

**SUMMARY OF REVENUE BY DEPARTMENT**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
CLERK OF SUPERIOR COURT	\$357,473	\$0	\$0	\$0
ENVIRONMENT & COMM DEVELOPMENT	2,455,385	(16,497)	0	0
FINANCE	166,136	235,071	0	0
FIRE	12,492	0	0	0
INFORMATION TECHNOLOGY	393,546	138,117	0	0
NON-AGENCY	1,480,292	86	141,830	0
PARKS & RECREATION	701	150	0	0
POLICE	52,727	0	0	0
TAX COMMISSIONER	7,962,760	932,384	0	0
<b>TOTAL</b>	<b>\$12,881,512</b>	<b>\$1,289,312</b>	<b>\$141,830</b>	<b>\$0</b>

*Note: Does not include Beginning Fund Balance or Transfers In.*

**2009 BUDGET ISSUES:** This fund has been closed out.

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>CURRENT YEAR INTANGIBLES</b>	\$287,544	\$0	\$0	\$0
<b>REAL ESTATE TRANSFER TAX</b>	69,929	0	0	0
<b>TOTAL</b>	<b>\$357,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SPECIAL SERVICE SUB-DISTRICT-NW FUND ENVIRONMENT & COMMUNITY DEV**

**2009 BUDGET ISSUES:** This fund has been closed out.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>DEVELOPMENT SERVICES</b>	\$1,064,237	\$0	\$0	\$0
<b>TOTAL</b>	\$1,064,237	\$0	\$0	\$0

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$687,814	\$0	\$0	\$0
<b>EMPLOYEE BENEFITS</b>	303,943	0	0	0
<b>SERVICES/RENTALS EXPENSE</b>	38,530	0	0	0
<b>OPERATING EXPENSES</b>	33,950	0	0	0
<b>TOTAL</b>	\$1,064,237	\$0	\$0	\$0

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>CHARGES FOR OTHER SERVICES</b>	\$1,072,971	\$0	\$0	\$0
<b>OTHER GENERAL REVENUES</b>	96,840	(16,497)	0	0
<b>LICENSES &amp; PERMITS</b>	1,285,574	0	0	0
<b>TOTAL</b>	\$2,455,385	(\$16,497)	\$0	\$0

**2009 BUDGET ISSUES:** This fund has been closed out.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
BUSINESS LICENSE	\$27,932	\$0	\$0	\$0
<b>TOTAL</b>	\$27,932	\$0	\$0	\$0

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
SALARY EXPENSE	\$20,405	\$0	\$0	\$0
EMPLOYEE BENEFITS	4,534	0	0	0
OPERATING EXPENSES	2,993	0	0	0
<b>TOTAL</b>	\$27,932	\$0	\$0	\$0

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
INTEREST/INVESTMENT INCOME	\$40,030	\$242,752	\$0	\$0
EXCISE TAX	9,503	0	0	0
BUSINESS LICENSE	89,369	0	0	0
OTHER GENERAL REVENUES	27,234	(7,681)	0	0
<b>TOTAL</b>	\$166,136	\$235,071	\$0	\$0

**2009 BUDGET ISSUES:** This fund has been closed out.

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>OFFICE OF THE CHIEF</b>	\$4,813,666	\$0	\$0	\$0
<b>TOTAL</b>	\$4,813,666	\$0	\$0	\$0

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>SALARY EXPENSE</b>	\$3,087,965	\$0	\$0	\$0
<b>EMPLOYEE BENEFITS</b>	1,402,239	0	0	0
<b>SERVICES/RENTALS EXPENSE</b>	163,069	0	0	0
<b>OPERATING EXPENSES</b>	160,393	0	0	0
<b>MISCELLANEOUS/TRANSFERS</b>	0	0	0	0
<b>TOTAL</b>	\$4,813,666	\$0	\$0	\$0

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>CHARGES FOR OTHER SERVICES</b>	\$11,962	\$0	\$0	\$0
<b>LICENSES &amp; PERMITS</b>	530	0	0	0
<b>TOTAL</b>	\$12,492	\$0	\$0	\$0

**2009 BUDGET ISSUES:** This fund has been closed out.

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>RENTS &amp; ROYALTIES</b>	\$101,711	\$138,117	\$0	\$0
<b>CABLE REVENUES</b>	291,835	0	0	0
<b>TOTAL</b>	<b>\$393,546</b>	<b>\$138,117</b>	<b>\$0</b>	<b>\$0</b>

**MISSION:** To include budgets for the Northwest Special Service Sub-District Fund general expenditures which apply to no one particular department or agency or to all departments or agencies in this fund.

**DESCRIPTION:** Non-Agency is the repository for the Northwest Special Service Sub-District Fund expenditures associated with day-to-day operations. Examples include debt service, utility payments, and financing and contingency payments.

**General Expenditures:** These include a reimbursement of indirect costs associated with services provided to the Northwest Special Service Sub-District Fund by the General Fund.

**2009 BUDGET ISSUES:** This is the only department that will continue in this fund. Appropriation of \$311,775 from the fund balance reserve is included in the Budget to cover the anticipated compensated absence payouts in FY2009. The balance of the liability will be held in a fund balance reserve as a compensated absences account.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>GENERAL</b>	\$1,794,807	\$708,955	\$4,698,977	\$0
<b>TOTAL</b>	\$1,794,807	\$708,955	\$4,698,977	\$0

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>SALARY EXPENSE</b>	\$0	\$358,546	\$0	\$0
<b>EMPLOYEE BENEFITS</b>	1,710	115,245	0	0
<b>SERVICES/RENTAL EXPENSES</b>	0	162,929	161,829	0
<b>OPERATING EXPENSES</b>	1,427,695	72,235	4,537,148	0
<b>UNALLOCATED EXPENSE</b>	0	0	0	0
<b>MISCELLANEOUS/TRANSFERS</b>	365,402	0	0	0
<b>TOTAL</b>	\$1,794,807	\$708,955	\$4,698,977	\$0

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>INSURANCE PREMIUM TAX</b>	1,480,292	0	0	0
<b>OTHER GENERAL REVENUES</b>	\$0	\$86	\$141,830	\$0
<b>TOTAL</b>	\$1,480,292	\$86	\$141,830	\$0

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.

**2009 BUDGET ISSUES:** This fund has been closed out.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
ADMINISTRATION	\$207,960	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$207,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
SALARY EXPENSE	\$94,003	\$0	\$0	\$0
EMPLOYEE BENEFITS	44,077	0	0	0
SERVICES/RENTALS EXPENSE	28,875	0	0	0
OPERATING EXPENSES	41,005	0	0	0
<b>TOTAL</b>	<b>\$207,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
CHARGES FOR OTHER SERVICES	\$701	\$150	\$0	\$0
<b>TOTAL</b>	<b>\$701</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>

**2009 BUDGET ISSUES:** This fund has been closed out.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ADMINISTRATION	\$3,779,132	\$0	\$0	\$0
<b>TOTAL</b>	\$3,779,132	\$0	\$0	\$0

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$2,383,518	\$0	\$0	\$0
EMPLOYEE BENEFITS	1,084,509	0	0	0
SERVICES/RENTALS EXPENSE	137,712	0	0	0
OPERATING EXPENSES	173,393	0	0	0
<b>TOTAL</b>	\$3,779,132	\$0	\$0	\$0

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
CHARGES FOR OTHER SERVICES	\$7,600	\$0	\$0	\$0
COURTS AND LAW ENFORCEMENT	15,600	0	0	0
LICENSES & PERMITS	28,307	0	0	0
OTHER GENERAL REVENUES	1,220	0	0	0
<b>TOTAL</b>	\$52,727	\$0	\$0	\$0

**2009 BUDGET ISSUES:** This fund has been closed out.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>ADMINISTRATION</b>	\$100,000	\$0	\$0	\$0
<b>TOTAL</b>	\$100,000	\$0	\$0	\$0

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>REVOLVING EXPENSES</b>	\$100,000	\$0	\$0	\$0
<b>TOTAL</b>	\$100,000	\$0	\$0	\$0

**2009 BUDGET ISSUES:** This fund has been closed out.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
BUSINESS LICENSE	\$198	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SERVICES/RENTALS EXPENSE	\$198	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
CURRENT YEAR-MOTOR VEHICLE	\$406,986	\$0	\$0	\$0
EXCISE/MIXED DRINK TAXES	5,085	0	0	0
HOTEL/MOTEL TAXES	7,718	0	0	0
INTERGOVERNMENTAL-STATE	256,836	0	0	0
LICENSES & PERMITS	613,724	0	0	0
OTHER GENERAL REVENUES	3,548	0	0	0
TAXES	6,668,863	932,384	0	0
<b>TOTAL</b>	<b>\$7,962,760</b>	<b>\$932,384</b>	<b>\$0</b>	<b>\$0</b>

**2009 BUDGET ISSUES:** The state legislation created the city of Milton in 2006. There are no new revenues expected for this District in FY2009 since it has now incorporated. The Northeast Sub District fund balance for FY2009 is \$0.

**REVENUE, EXPENDITURES & FUND BALANCE**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>BEGINNING BALANCE</b>	\$0	\$3,611,270	\$2,969,719	\$84,994
<b>TRANSFER FROM SSD FUND BALANCE</b>	2,500,000	0	0	0
<b>PROPERTY TAX</b>	14,757,407	0	0	0
<b>INSURANCE PREMIUM TAX</b>	3,546,215	0	0	0
<b>OTHER INCOME</b>	8,352,565	547,654	163,136	0
<b>TOTAL AVAILABLE</b>	29,156,187	4,158,924	3,132,855	0
<b>LESS EXPENSE</b>	(25,544,917)	(1,189,205)	(3,047,861)	0
<b>ENDING BALANCE</b>	\$3,611,270	\$2,969,719	\$84,994	\$0

**SUMMARY OF EXPENDITURES BY DEPARTMENT**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>ENVIRONMENT &amp; COMM DEVELOPMENT</b>	\$3,011,467	\$0	\$0	\$0
<b>FINANCE</b>	104,335	0	0	0
<b>FIRE</b>	6,616,295	0	0	0
<b>PARKS &amp; RECREATION</b>	526,056	0	0	0
<b>POLICE</b>	5,074,627	0	0	0
<b>PUBLIC WORKS</b>	154,907	0	0	0
<b>TAX COMMISSIONER</b>	22,254	0	0	0
<b>NON-AGENCY GENERAL</b>	10,034,976	1,189,205	3,047,861	0
<b>TOTAL</b>	\$25,544,917	\$1,189,205	\$3,047,861	\$0

**SUMMARY OF REVENUE BY DEPARTMENT**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>CLERK OF SUPERIOR COURT</b>	\$614,747	\$0	\$0	\$0
<b>ENVIRONMENT &amp; COMM DEVELOP</b>	2,163,859	0	0	0
<b>FINANCE</b>	395,311	0	0	0
<b>FIRE</b>	23,901	0	0	0
<b>INFORMATION TECHNOLOGY</b>	675,524	0	0	0
<b>NON-AGENCY</b>	5,245,116	547,654	163,136	0
<b>PARKS &amp; RECREATION</b>	42,426	0	0	0
<b>POLICE</b>	149,827	0	0	0
<b>TAX COMMISSIONER</b>	17,345,476	0	0	0
<b>TOTAL</b>	\$26,656,187	\$547,654	\$163,136	\$0

*Note: Does not include Beginning Fund Balance or Transfers In.*

**2009 BUDGET ISSUES:** This fund has been closed out.

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>CURRENT YEAR INTANGIBLES</b>	\$518,602	\$0	\$0	\$0
<b>REAL ESTATE TRANSFER TAX</b>	96,145	0	0	0
<b>TOTAL</b>	\$614,747	\$0	\$0	\$0

**SPECIAL SERVICE SUB-DISTRICT-NE FUND ENVIRONMENT & COMMUNITY DEV**

**2009 BUDGET ISSUES:** This fund has been closed out.

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>DEVELOPMENT SERVICES</b>	\$3,011,467	\$0	\$0	\$0
<b>TOTAL</b>	\$3,011,467	\$0	\$0	\$0

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>SALARY EXPENSE</b>	\$2,049,820	\$0	\$0	\$0
<b>EMPLOYEE BENEFITS</b>	791,786	0	0	0
<b>SERVICES/RENTALS EXPENSE</b>	93,263	0	0	0
<b>OPERATING EXPENSES</b>	76,598	0	0	0
<b>TOTAL</b>	\$3,011,467	\$0	\$0	\$0

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>OTHER GENERAL REVENUES</b>	\$861,784	\$0	\$0	\$0
<b>LICENSES &amp; PERMITS</b>	1,302,075	0	0	0
<b>TOTAL</b>	\$2,163,859	\$0	\$0	\$0

**2009 BUDGET ISSUES:** This fund has been closed out.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
BUSINESS LICENSE	\$104,335	\$0	\$0	\$0
<b>TOTAL</b>	\$104,335	\$0	\$0	\$0

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
SALARY EXPENSE	\$54,450	\$0	\$0	\$0
EMPLOYEE BENEFITS	21,646	0	0	0
SERVICES/RENTALS EXPENSE	17,745	0	0	0
OPERATING EXPENSES	10,494	0	0	0
<b>TOTAL</b>	\$104,335	\$0	\$0	\$0

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
INTEREST/INVESTMENT INCOME	\$66,505	\$0	\$0	\$0
EXCISE TAX	75,227	0	0	0
BUSINESS LICENSE	189,048	0	0	0
OTHER GENERAL REVENUES	64,531	0	0	0
<b>TOTAL</b>	\$395,311	\$0	\$0	\$0

**2009 BUDGET ISSUES:** This fund has been closed out.

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>OFFICE OF THE CHIEF</b>	\$6,616,295	\$0	\$0	\$0
<b>TOTAL</b>	\$6,616,295	\$0	\$0	\$0

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>SALARY EXPENSE</b>	\$4,091,714	\$0	\$0	\$0
<b>EMPLOYEE BENEFITS</b>	1,864,651	0	0	0
<b>SERVICES/RENTALS EXPENSE</b>	168,193	0	0	0
<b>OPERATING EXPENSES</b>	160,430	0	0	0
<b>CAPITAL EXPENDITURES</b>	331,307	0	0	0
<b>TOTAL</b>	\$6,616,295	\$0	\$0	\$0

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>CHARGES FOR OTHER SERVICES</b>	\$23,846	\$0	\$0	\$0
<b>INTERGOVERNMENTAL-LOCAL</b>	25	0	0	0
<b>LICENSES &amp; PERMITS</b>	30	0	0	0
<b>TOTAL</b>	\$23,901	\$0	\$0	\$0

**2009 BUDGET ISSUES:** This fund has been closed out.

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>RENTS &amp; ROYALTIES</b>	\$91,854	\$0	\$0	\$0
<b>CABLE REVENUES</b>	583,670	0	0	0
<b>TOTAL</b>	\$675,524	\$0	\$0	\$0

**MISSION:** To include budgets for the Northeast Special Service Sub-District Fund general expenditures which apply to no one particular department or agency or to all departments or agencies in this fund.

**DESCRIPTION:** Non-Agency is the repository for the Northeast Special Service Sub-District Fund expenditures associated with day-to-day operations. Examples include debt service, utility payments, and financing and contingency payments.

**General Expenditures:** These include a reimbursement of indirect costs associated with services provided to the Northeast Special Service Sub-District Fund by the General Fund.

**2009 BUDGET ISSUES:** This fund has been closed out.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>GENERAL</b>	\$10,034,976	\$1,189,205	\$3,047,861	\$0
<b>TOTAL</b>	\$10,034,976	\$1,189,205	\$3,047,861	\$0

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>SALARY EXPENSE</b>	\$0	\$639,103	\$0	\$0
<b>EMPLOYEE BENEFITS</b>	1,710	203,482	0	0
<b>SERVICES/RENTALS EXPENSE</b>	153,500	292,698	0	0
<b>OPERATING EXPENSES</b>	2,331,512	53,922	3,047,861	0
<b>UNALLOCATED EXPENSE</b>	7,246,710	0	0	0
<b>MISCELLANEOUS/TRANSFERS</b>	301,544	0	0	0
<b>TOTAL</b>	\$10,034,976	\$1,189,205	\$3,047,861	\$0

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>INSURANCE PREMIUM TAX</b>	\$5,245,116	\$0	\$0	\$0
<b>OTHER REVENUE</b>	0	547,654	163,136	0
<b>TOTAL</b>	\$5,245,116	\$547,654	\$163,136	\$0

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.

**2009 BUDGET ISSUES:** This fund has been closed out.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
ADMINISTRATION	\$526,056	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$526,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
SALARY EXPENSE	\$225,445	\$0	\$0	\$0
EMPLOYEE BENEFITS	149,068	0	0	0
SERVICES/RENTALS EXPENSE	43,302	0	0	0
OPERATING EXPENSES	108,241	0	0	0
<b>TOTAL</b>	<b>\$526,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
CHARGES FOR OTHER SERVICES	\$7,490	\$0	\$0	\$0
RENTS & ROYALTIES	10	0	0	0
OTHER GENERAL REVENUES	34,926	0	0	0
<b>TOTAL</b>	<b>\$42,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2009 BUDGET ISSUES:** This fund has been closed out.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
ADMINISTRATION	\$5,074,627	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,074,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
SALARY EXPENSE	\$3,140,941	\$0	\$0	\$0
EMPLOYEE BENEFITS	1,524,088	0	0	0
SERVICES/RENTALS EXPENSE	178,217	0	0	0
OPERATING EXPENSES	231,381	0	0	0
<b>TOTAL</b>	<b>\$5,074,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
CHARGES FOR OTHER SERVICES	\$10,800	\$0	\$0	\$0
COURTS AND LAW ENFORCEMENT	10,260	0	0	0
LICENSES & PERMITS	127,109	0	0	0
OTHER GENERAL REVENUES	1,658	0	0	0
<b>TOTAL</b>	<b>\$149,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2009 BUDGET ISSUES:** This fund has been closed out.

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>ADMINISTRATION</b>	\$154,907	\$0	\$0	\$0
<b>TOTAL</b>	\$154,907	\$0	\$0	\$0

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>SALARY EXPENSE</b>	\$106,542	\$0	\$0	\$0
<b>EMPLOYEE BENEFITS</b>	45,332	0	0	0
<b>SERVICES/RENTALS EXPENSE</b>	0	0	0	0
<b>OPERATING EXPENSES</b>	3,033	0	0	0
<b>TOTAL</b>	\$154,907	\$0	\$0	\$0

**2009 BUDGET ISSUES:** This fund has been closed out.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
BUSINESS LICENSE	\$22,254	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$22,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

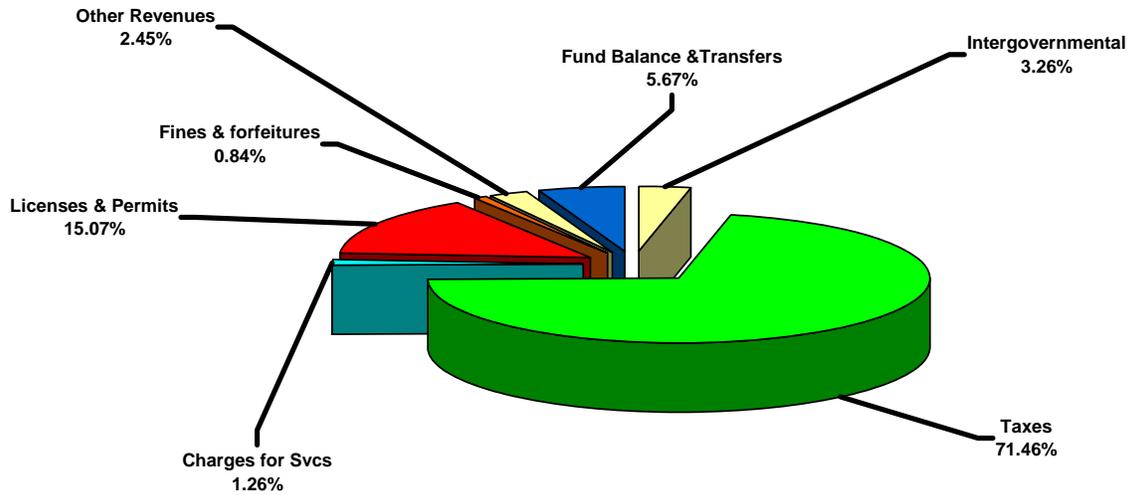
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>2009 BUDGET</b>
SERVICES/RENTALS EXPENSE	22,254	0	0	0
<b>TOTAL</b>	<b>\$22,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
CURRENT YEAR-MOTOR VEHICLE	1,174,454	0	0	0
EXCISE/MIXED DRINK TAXES	48,539	0	0	0
HOTEL/MOTEL TAXES	29,128	0	0	0
INTERGOVERNMENTAL-STATE	701,051	0	0	0
LICENSES & PERMITS	1,804,992	0	0	0
OTHER GENERAL REVENUES	4,359	0	0	0
TAXES	13,582,953	0	0	0
<b>TOTAL</b>	<b>\$17,345,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

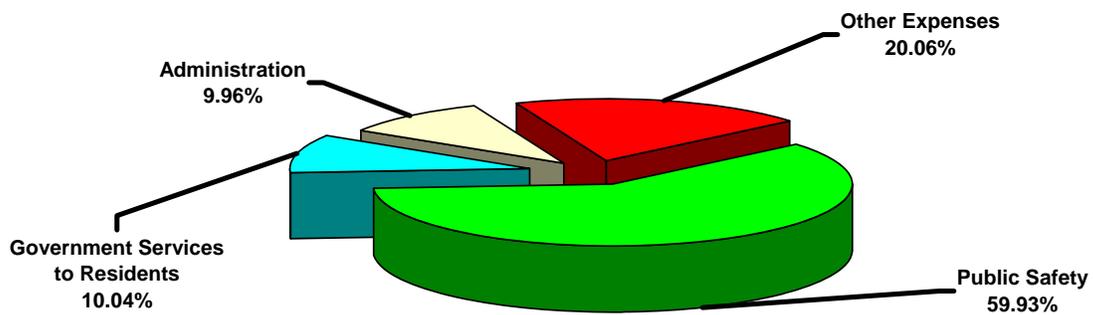
**2009 SOUTH FULTON TAX DISTRICT FUND  
REVENUE BUDGET  
\$47,347,836**



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

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

**2009 SOUTH FULTON TAX DISTRICT FUND  
EXPENDITURE BUDGET  
\$47,347,836**



**Government Services Category** represents the Parks and Recreation department's budget.

**Administration Category** includes the following departments: Tax Commissioner, Environmental & Community Development Services.

**Public Safety** includes Fire and Police Departments' budgets.

**Other Expenses** represents the Non Agency part of the South Fulton District's budget including Non recurring capital expenses.

This fund was created in accordance with the new state laws (Shafer Amendment), which mandate the full utilization of resources within the district in which they are generated.

## REVENUE, EXPENDITURES &amp; FUND BALANCE

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
BEGINNING BALANCE	\$0	\$6,697,316	\$7,477,240	\$1,220,766
PROPERTY TAX	17,279,231	16,602,045	18,480,364	28,998,060
INSURANCE PREMIUM TAX	3,886,157	6,994,016	3,350,440	3,000,000
OTHER INCOME	14,244,700	16,894,770	12,321,047	12,665,509
TRANSFER FROM SSD	12,000,000	6,000,000	6,000,000	2,000,000
<b>TOTAL AVAILABLE</b>	<b>47,410,088</b>	<b>53,188,147</b>	<b>47,629,091</b>	<b>47,884,335</b>
LESS EXPENSE	40,712,772	45,710,907	46,408,325	47,347,836
<b>ENDING BALANCE</b>	<b>\$6,697,316</b>	<b>\$7,477,240</b>	<b>\$1,220,766</b>	<b>\$536,499</b>

## SUMMARY OF EXPENDITURES BY DEPARTMENT

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ENVIRONMENT & COMM DEVELOPMENT	\$5,480,965	\$5,476,309	\$5,712,399	\$4,375,731
FINANCE	351,884	153,095	256,384	342,106
FIRE	14,899,834	16,023,685	14,827,596	13,500,000
NON-AGENCY GENERAL	6,398,290	6,561,980	6,734,977	9,500,000
PARKS & RECREATION	2,772,997	3,456,544	4,219,411	4,255,000
POLICE	10,808,802	14,039,294	14,657,558	14,874,999
PUBLIC WORKS	0	0	0	500,000
<b>TOTAL</b>	<b>\$40,712,772</b>	<b>\$45,710,907</b>	<b>\$46,408,325</b>	<b>\$47,347,836</b>

## SUMMARY OF REVENUE BY DEPARTMENT

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
CLERK OF SUPERIOR COURT	\$470,485	\$619,437	\$338,357	\$239,420
ENVIRONMENT & COMM DEVELOP	7,244,783	3,985,108	1,891,610	1,579,603
FINANCE	880,500	6,165,714	6,811,935	6,339,563
FIRE	317,427	133,916	60,860	98,097
INFORMATION TECHNOLOGY	526,539	942,347	1,043,221	1,071,380
NON-AGENCY	3,886,157	7,149,211	3,359,792	3,009,295
PARKS & RECREATION	121,885	189,007	417,340	382,576
POLICE	448,520	483,665	732,710	568,445
TAX COMMISSIONER	21,513,792	20,822,426	19,496,026	31,375,190
<b>TOTAL</b>	<b>\$35,410,088</b>	<b>\$40,490,831</b>	<b>\$34,151,851</b>	<b>\$44,663,569</b>

Note: The revenues do not include the Fund Balance and Transfer In.

## 2007-2009 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b><u>Revenues/Sources</u></b>			
Taxes	28,109,913	24,099,341	33,833,945
Intergovernmental	754,571	1,437	1,543,076
Licenses and Permits	8,832,987	7,850,050	7,134,717
Charges for Services	1,239,621	632,884	595,552
Fines and Forfeitures	95,439	337,092	395,885
Other Revenues	1,458,300	1,231,046	1,160,394
<b>Subtotal Revenues</b>	<b>40,490,831</b>	<b>34,151,851</b>	<b>44,663,569</b>
<b>Other Financing Sources:</b>			
Transfers In	6,000,000	6,000,000	2,000,000
Beginning Fund Balance	6,697,316	7,477,240	1,220,766
<b>Total Available Resources</b>	<b>53,188,147</b>	<b>47,629,091</b>	<b>47,884,335</b>
<b><u>Expenditures</u></b>			
Public Safety & Justice System	30,062,979	29,485,154	28,374,999
Government Services to Residents	3,456,544	4,219,411	4,755,000
Administration	5,629,404	5,968,783	4,717,837
Other Expenses	6,561,980	6,734,977	9,500,000
<b>Subtotal Expenditures</b>	<b>45,710,907</b>	<b>46,408,325</b>	<b>47,347,836</b>
<b>Other Financing Uses:</b>			
Ending Fund Balance	7,477,240	1,220,766	536,499
<b>Total Uses and Fund Balance</b>	<b>53,188,147</b>	<b>47,629,091</b>	<b>47,884,335</b>



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

**DESCRIPTION:** The Clerk of Superior Court maintains a comprehensive record of all civil and criminal actions of the Superior Court and prepares papers of accusations, indictments and disposition of cases. These records are prepared for the Georgia Court of Appeals and the Georgia Supreme Court. The Clerk is also responsible for recording deeds relating to the sale of real and personal property, maintaining the chain of title to all property in the county, and collecting real estate transfer taxes.

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>CURRENT YEAR INTANGIBLES</b>	\$326,743	\$490,065	\$261,646	\$185,000
<b>REAL ESTATE TRANSFER TAX</b>	143,742	129,372	76,711	54,420
<b>TOTAL</b>	\$470,485	\$619,437	\$338,357	\$239,420



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

**DESCRIPTION:** The Department is responsible for providing:

- comprehensive land-use planning and environmental planning for the county;
- zoning and current planning;
- development review and permitting services;
- inspection of land development and building construction;
- the highest environmental standards for our air, water, and ground;
- support services including the county Geographic Information System (GIS) to the public and other county departments;
- enforcement of the building, zoning, development, and environmental codes.

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

**PERMITTING  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*Permitting is responsible for reviewing development plans, permitting development plans (i.e., subdivision plats), reviewing zoning/use permits and variance requests, issuing land disturbance permits, sewer permits, water meters, curb cut permits and sewer and water assessments.*

The objectives of this program are to:

- **Ensure proper coordination of all reviews for single family residential building permits to achieve a two day turnaround (maximum) and Land Disturbance Permits to provide no greater than a one-week turnaround. This level of service has increased from a previous commitment of a two-week turnaround.**
- **Issue permits and collect revenue from fees.**

<b>Permitting Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Land Disturbance Permits Reviewed (total permits)</b>	154	90	75
Residential Lots (number)	3,066	236	250
Commercial (acres)	376	42	50
Other (Concept Plans, Public Property, Revisions, etc.)	46	54	25
<b>Building Permits Reviewed (total)</b>	2,840	1,994	1,700
Residential (Single Family)	2,370	1,164	1,000
Commercial	411	230	200
Other	59	34	30
<b>Land Disturbance Permits Issued (total)</b>	117	47	50
Residential Lots (number)	1,632	28	500
Commercial (acres)	318	143	200
<b>Building Permits Issued (total)</b>	828	1,169	875
Residential (Single Family)	621	515	400
Commercial	166	96	75
Other	41	34	30

**INSPECTIONS  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*Inspections is responsible for providing all land disturbance and building trade related construction inspections.*

The objectives of this program are to:

- Perform field inspections for compliance with development standards and building codes.
- Coordinate inspections to provide a level of service equal to a nominal 24-hour response to requests for inspections for building trade inspections and two week (maximum) unscheduled inspection of active construction sites. Verification/approval inspections for land disturbance/ infrastructure construction sites are scheduled on an as needed basis.

<b>Inspections Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Land Disturbance Inspections</b>	17,360	18,259	17,650
Construction Site	7,659	7,028	6,000
Arborist	203	174	150
Erosion Control	9,498	11,057	10,000
<b>Building Related Inspections</b>	45,962	24,458	19,100
Single Family (Trade)	38,578	19,297	15,000
Commercial (Trade)	3,182	3,091	2,500
Arborist	174	71	70
Erosion Control	3,935	1,960	1,500
Others (Sign, Pool, Administrative, etc.)	93	39	30

**CODE ENFORCEMENT  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*Code Enforcement is responsible for enforcing the Fulton Code of Laws that pertain to the Zoning Resolution. This is accomplished by responding to citizen complaints, monitoring properties and developments, and issuing Notices of Violation or Stop Work Orders to properties/developments not in compliance with the Code of Laws. Cases that are not brought into compliance are referred to the Magistrate court or to the Code Enforcement Board.*

The objectives of this program are to:

- Inspect residential /business properties within 48 hours of receiving a complaint
- Present non-conforming cases to the Magistrate Court or the Code Enforcement Board for disposition

<b>Code Enforcement Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Code enforcement inspections conducted	9,574	8,038	10,500
Cases forwarded to Magistrate Court	29	24	31
Cases forwarded to Code Enforcement Board	265	206	269

**SOUTH FULTON TAX DISTRICT ENVIRONMENT & COMMUNITY DEVELOPMENT**

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 23.4% decrease below the 2008 expenditures. The decrease is primarily due to the reduction in the operating budget along with the reduction in positions and eliminating the 27<sup>th</sup> pay period.

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>DEVELOPMENT SERVICES</b>	\$5,480,965	\$5,476,309	\$5,712,399	\$4,375,731
<b>TOTAL</b>	\$5,480,965	\$5,476,309	\$5,712,399	\$4,375,731

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>SALARY EXPENSE</b>	\$3,553,990	\$3,522,054	\$3,604,689	\$2,620,906
<b>EMPLOYEE BENEFITS</b>	1,541,337	1,529,915	1,551,825	1,289,069
<b>SERVICES/RENTALS EXPENSE</b>	234,816	178,045	202,622	116,518
<b>OPERATING EXPENSES</b>	150,822	246,295	221,768	249,238
<b>CAPITAL EXPENDITURES</b>	0	0	131,495	0
<b>UNALLOCATED / REVOLVING EXPENSE</b>	0	0	0	100,000
<b>TOTAL</b>	\$5,480,965	\$5,476,309	\$5,712,399	\$4,375,731

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>CHARGES FOR OTHER SERVICES</b>	\$245,906	\$95,558	\$90,697	\$80,000
<b>OTHER GENERAL REVENUES</b>	395,416	120,207	28,121	33,103
<b>LICENSES &amp; PERMITS</b>	6,603,461	3,769,343	1,772,792	1,466,500
<b>TOTAL</b>	\$7,244,783	\$3,985,108	\$1,891,610	\$1,579,603

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To plan, budget, collect, expend, report and account for all financial resources of Fulton County. Also, to provide fair, professional, and efficient collection of, business and occupational license fees and license taxes in the South Fulton Tax District.

**DESCRIPTION:** The Finance Department is the central point through which all revenue and disbursements of the general county government and its enterprise funds are channeled. The Finance Department provides Treasury and Investment Services to the South Fulton Tax District. The revenues represent anticipated interest and investment income on available cash balances throughout the fiscal year.

**Business License:** The Business License Division is responsible for acceptance of all new and renewal license applications and payments made by mail, posting of applications and payments, issuance of licenses when accounts are paid in full, and enforcement of Business License Regulations in unincorporated Fulton County. This division, through an outside third party, accepts new and renewal business licenses, computes and receipts license fees, bills delinquent accounts, posts applications and payments, and sets up accounts for new customers. This division is also responsible for issuing licenses, enforcing business license ordinances, and reviewing available internal controls to properly account for collected revenues.

**BUSINESS LICENSE  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objective of this program is to:*

- Ensure that all businesses in unincorporated Fulton County possess a valid and current business occupational tax certificate and regulatory license.

Business License Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Number of Business License Renewals Processed	2,844	2,861	2,678
New Accounts Established	918	781	500

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 33.4% increase above the 2008 expenditures. This increase is primarily due to the under spending of a 2008 service contract that has been budgeted at its original level.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>BUSINESS LICENSE</b>	351,884	153,095	256,384	342,106
<b>TOTAL</b>	351,884	153,095	256,384	342,106

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>SALARY EXPENSE</b>	\$216,503	\$71,977	\$72,952	\$70,250
<b>EMPLOYEE BENEFITS</b>	80,181	37,057	34,133	35,420
<b>SERVICES/RENTALS EXPENSE</b>	38,039	41,489	145,642	232,208
<b>OPERATING EXPENSES</b>	17,161	2,572	3,657	4,228
	\$351,884	\$153,095	\$256,384	\$342,106

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>INTEREST/INVESTMENT INCOME</b>	\$95,341	\$112,489	\$74,116	\$15,040
<b>EXCISE/MIXED DRINK TAXES</b>	435,843	388,811	1,002,648	813,000
<b>HOTEL/MOTEL TAXES</b>	63,295	44,477	36,393	44,000
<b>LICENSES &amp; PERMITS</b>	286,021	5,619,937	5,698,778	5,467,523
<b>TOTAL</b>	\$880,500	\$6,165,714	\$6,811,935	\$6,339,563

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To provide fire protection, life safety and support services that are relationship focused and results oriented.

**DESCRIPTION:** The Fire Department is responsible for emergency service delivery in all of unincorporated Fulton County. Services include fire suppression, disaster mitigation, rescue and emergency medical services. The department has a daily minimum staff of 35 firefighters operating from 10 stations that are strategically located throughout the unincorporated area of South Fulton. The Fire Department operates daily: 9 engines, 2 trucks and various specialty and support vehicles to include a grant funded hazardous materials (HAZMAT) vehicle and a technical rescue vehicle. The response vehicles for each of these disciplines are part of the Fire Department’s homeland security related efforts.

**COMMUNITY RISK REDUCTION SECTION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- **Develop and implement Fire Prevention Education Programs that reduce injuries and fatalities caused by fire.**
- **Conduct code enforcement inspections of all county buildings in order to comply with the Fire Prevention Code.**
- **Improve customer service delivery by reviewing site plans within 72 hours of delivery.**

Community Risk Reduction Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Fire Life Safety Inspections	3,415	2,255	2,500
Investigations	136	41	75
Community Events	29	45	20
Permits Issued	96	60	50

**SAFETY & MEMBER SERVICES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- **Provide adequate training opportunities for all uniformed members to meet the needs of the state requirements and also meet the unique needs of the department.**
- **Provide administrative support necessary to effectively and sufficiently support the human resource needs of the department in accordance with laws, policies and procedures governing this Agency.**
- **Provide purchasing and fiscal administrative support necessary to effectively ensure the integrity of funds received through the approved budget, in compliance with laws, policies and procedures governing this Agency.**

Safety & Member Services Program Indicators	2007 Actual	2008 Actual	2009 Projection
Personnel Transactions	171	240	150
Financial Transactions	1,036	837	900

**FIRE & EMS SERVICES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The objectives of this program are to:*

- **Provide adequately staffed, advanced life support capable, emergency incident response that meets national standards, within budgetary parameters.**
- **Analyze the Department's emergency service delivery strategies with regard to fire station, apparatus and personnel locations. Realign physical and people assets with emergency service demand.**

Fire & EMS Services Program Indicators	2007 Actual	2008 Actual	2009 Actual
Percentage of Days with Minimum Staffing in Place County-Wide*	93.84%	60.2%	80.0%

*\*This represents the percentage that daily staffing can be maintained with regularly assigned personnel.  
Subject to change due to attrition.*

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 9.0% decrease below the 2008 expenditures. The decrease is primarily due to the restructuring of the department and eliminating the 27<sup>th</sup> pay period.

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>OFFICE OF THE CHIEF</b>	\$14,899,834	\$16,023,685	\$14,827,596	\$13,500,000
<b>TOTAL</b>	\$14,899,834	\$16,023,685	\$14,827,596	\$13,500,000

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>SALARY EXPENSE</b>	\$9,672,453	\$9,774,976	\$8,912,411	\$8,137,138
<b>EMPLOYEE BENEFITS</b>	4,517,353	5,136,738	4,664,755	4,612,798
<b>SERVICES/RENTALS EXPENSE</b>	317,407	616,723	542,532	294,652
<b>OPERATING EXPENSES</b>	392,621	495,248	707,898	432,926
<b>UNALLOCATED / REVOLVING EXPENSE</b>			0	22,486
<b>TOTAL</b>	\$14,899,834	\$16,023,685	\$14,827,596	\$13,500,000

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>CHARGES FOR OTHER SERVICES</b>	\$3,215	\$1,540	\$1,855	\$2,380
<b>INTERGOVERNMENTAL-LOCAL</b>	261,930	77,685	37	41,702
<b>LICENSES &amp; PERMITS</b>	52,282	54,691	58,968	54,015
<b>TOTAL</b>	\$317,427	\$133,916	\$60,860	\$98,097

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.

<b>INFORMATION TECHNOLOGY</b>
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**MISSION:** To provide quality information systems, telecommunications services, vital records retention, printing services and mail services to the citizens and employees of Fulton County in the most cost efficient manner.

**DESCRIPTION:** Information Technology is responsible for mediating concerns between the subscriber and the cable operator(s), developing an institutional network system public access, educational access and government access channel, enforcing customer service and technical standards, regulating basic cable rates, and administering the laws guided by the Federal Communications Commission (FCC).

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>RENTS &amp; ROYALTIES</b>	\$133,196	\$789,643	\$129,233	\$157,392
<b>OTHER GENERAL REVENUES</b>	393,343	152,704	913,988	913,988
<b>TOTAL</b>	\$526,539	\$942,347	\$1,043,221	\$1,071,380

**MISSION:** To include budgets for the South Fulton Tax District general expenditures which apply to no one particular department or agency or to all departments or agencies in this fund.

**DESCRIPTION:** Non-Agency is the repository for the South Fulton Tax District expenditures associated with day-to-day operations. Examples include debt service, utility payments, and financing and contingency payments.

**General Expenditures:** These include a reimbursement of indirect costs associated with services provided to the South Fulton Tax District Fund by the General Fund.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>GENERAL</b>	\$6,398,291	\$6,561,980	\$6,734,977	\$9,500,000
<b>TOTAL</b>	\$6,398,291	\$6,561,980	\$6,734,977	\$9,500,000

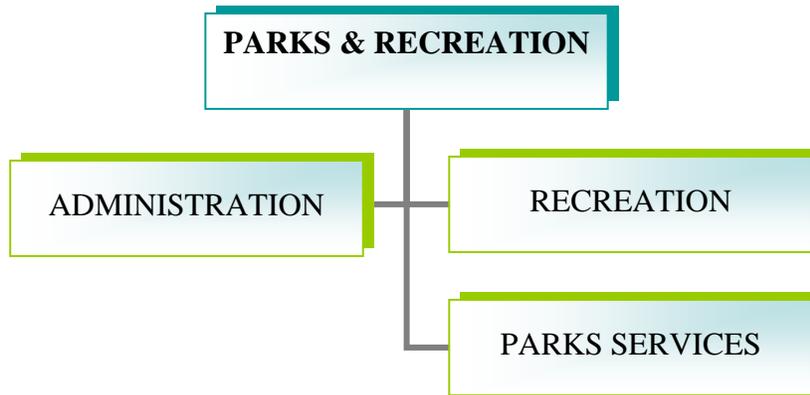
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>EMPLOYEE BENEFITS</b>	\$1,780	\$8,947	\$4,356	\$11,500
<b>SERVICES/RENTALS EXPENSE</b>	0	11,983	395,615	383,865
<b>OPERATING EXPENSES</b>	6,252,820	6,171,593	5,997,680	5,546,914
<b>UNALLOCATED EXPENSE</b>	0	0	0	700,000
<b>MISCELLANEOUS/TRANSFERS</b>	143,690	369,457	337,326	357,721
<b>NON- RECURRING NON-CAPITAL</b>	0	0	0	2,500,000
<b>TOTAL</b>	\$6,398,290	\$6,561,980	\$6,734,977	\$9,500,000

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>INSURANCE PREMIUM TAX</b>	\$3,886,157	\$6,994,016	\$3,350,440	\$3,000,000
<b>OTHER GENERAL REVENUES</b>	0	155,195	9,352	9,295
<b>TOTAL</b>	\$3,886,157	\$7,149,211	\$3,359,792	\$3,009,295

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To provide a standard of excellence in service, facilities, programs and preservation of resources while working in concert with residents and the county’s leadership.

**DESCRIPTION:** The Department of Parks and Recreation is comprised of three operating divisions. They offer use of the facilities for passive and leisure services to the citizens of Fulton County. Parks and Recreation services are provided in unincorporated Fulton County where they manage vast acres of park land. South Fulton maintains a facilities inventory of nine (9) recreation centers, four (4) clay tennis courts, forty (40) hard tennis courts, forty-seven (47) trap and skeet houses, three (3) gymnasiums, two (2) indoor pools, thirty-four (34) athletic fields, three (3) soccer fields, and one (1) nature center.

<b>Parks Services Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Output Indicators:</b>			
(22) Facilities Trash Pick Up - Weekly	5	5	5
(22) Facilities Lawn Maintenance - Weekly	1	1	1
(3) Facilities Gymnasium Maintenance – Weekly	5	5	5
(6) Facilities Recreation Center Maintenance – Weekly	5	5	5
(14) Facilities Restroom Cleaning - Weekly	5	5	5
(13) Facilities Playground/Play Court Maintenance - Weekly	5	5	5

**2009 BUDGET ISSUES:** The 2009 budget reflects a .84% increase over 2008 expenditures. This increase is due to normal operating increases.

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>ADMINISTRATION</b>	\$2,772,997	\$3,456,544	\$4,219,411	\$4,255,000
<b>TOTAL</b>	\$2,772,997	\$3,456,544	\$4,219,411	\$4,255,000

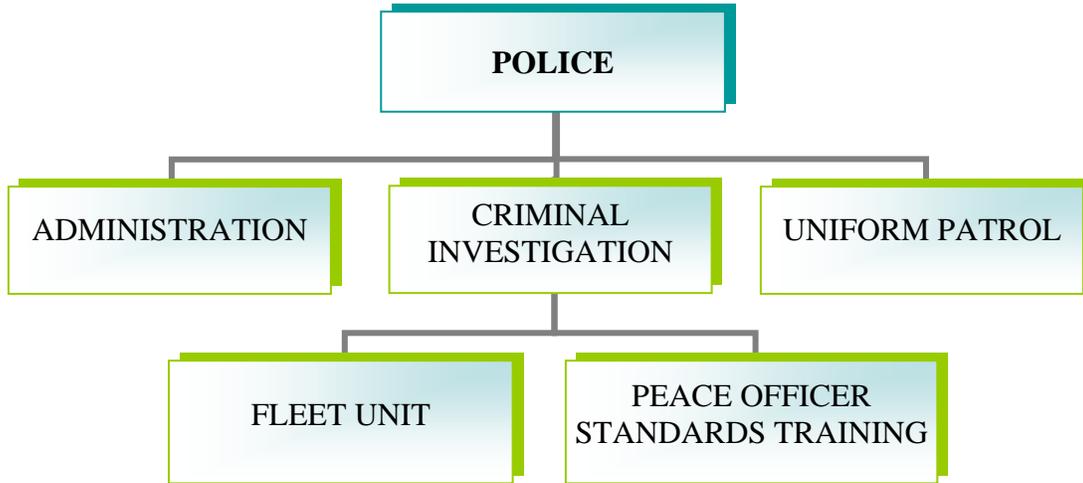
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>SALARY EXPENSE</b>	\$1,470,563	\$1,771,216	\$2,155,300	\$2,313,071
<b>EMPLOYEE BENEFITS</b>	891,416	938,700	946,609	1,030,417
<b>SERVICES/RENTALS EXPENSE</b>	261,936	460,855	454,894	560,752
<b>OPERATING EXPENSES</b>	149,082	285,773	462,608	350,760
<b>MISCELLANEOUS/TRANSFERS</b>	0	0	200,000	0
<b>TOTAL</b>	\$2,772,997	\$3,456,544	\$4,219,411	\$4,255,000

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>CHARGES FOR OTHER SERVICES</b>	\$109,895	\$130,742	\$356,722	\$321,022
<b>RENTS &amp; ROYALTIES</b>	0	43,000	59,141	14,049
<b>OTHER GENERAL REVENUES</b>	11,990	15,265	1,477	47,505
<b>TOTAL</b>	\$121,885	\$189,007	\$417,340	\$382,576

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To maintain public safety and protect life and property within the county through enforcement of local, state, and federal laws.

**DESCRIPTION:** The Police Department is supported by two funds, General Fund and South Fulton Tax District Fund. The Police Department in the South Fulton Tax District is responsible for providing basic police services in this area of unincorporated Fulton County. The duties encompass patrol, criminal investigation, apprehension, and crime prevention activities.

**Operations/Uniform Patrol:** To patrol designated beats and provide a variety of activities designed to safeguard persons and property against crime and traffic offenses.

**Criminal Investigations:** To protect the citizens of Fulton County by conducting investigations of incidents of murder, rape, robbery, burglary, larceny, aggravated assault, motor vehicle theft and controlled substance violations in order to arrest and convict responsible persons.

**Peace Officer Standards & Training (P.O.S.T.):** To provide basic law enforcement mandated training, including advanced and specialized training, and career development programs that comply with all federal, state, Georgia P.O.S.T Council and department requirements.

**Fleet Maintenance:** To provide preventive maintenance, safety inspections, and comprehensive repairs for the department’s fleet ensuring that vehicles are returned to service in a timely manner.

**UNIFORM PATROL/CRIMINAL INVESTIGATIONS  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The Field Operations Uniform Patrol Unit patrols the roads, highways and neighborhoods of unincorporated Fulton County to prevent and respond to crimes, accidents and 911 calls for service. Criminal Investigations provide follow-up Investigations of criminal cases, conduct high risk operations along with crime scene investigations.*

<b>Operations - Uniform Patrol/Major Cases Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Burglaries	547	2,555	2607
Larcenies	951	3745	3819
Robberies	96	462	471
Cases Investigated	6,165	6155	6150
High Risk Operations	80	23	25
Crime Scene Investigations	949	1290	1315

**POST TRAINING/FLEET MAINTENANCE  
PERFORMANCE INDICATORS**

*Peace Officer Standards & Training (P.O.S.T.) provides for educating and training of professional public safety personnel through mandated and career development programs. Fleet Maintenance provides safe and efficient maintenance on all Police Department vehicles.*

<b>P.O.S.T. Training/Fleet Maintenance Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Total Class Hours Provided	8,680	9,058	9000
Percent of Students Passing Classes	96%	95%	95%
Number of Service Tickets	1,682	1,261	1500

**REPORTS-IDENTIFICATION/SECURITY  
PERFORMANCE INDICATORS**

*Reports/ID provides records management service for the Police Department 24 hours/day/7 days/week. Security protects county facilities, property, personnel and visitors from crime and hazardous conditions.*

<b>Reports – Identification/Security Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Reports Processed Within Two Business Days	95%	95%	95%
Requests Responded to Within Ten Minutes	99%	99%	95%
Theft Related Incident Reports	38	75	85
Library Patrols	161	1249	1400

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 1.5% increase above the 2008 expenditures. The increase is primarily due to the additional funding provided for operations by the Board of Commissioners.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>ADMINISTRATION</b>	\$10,808,802	\$14,039,294	\$14,657,558	\$14,874,999
<b>TOTAL</b>	\$10,808,802	\$14,039,294	\$14,657,558	\$14,874,999

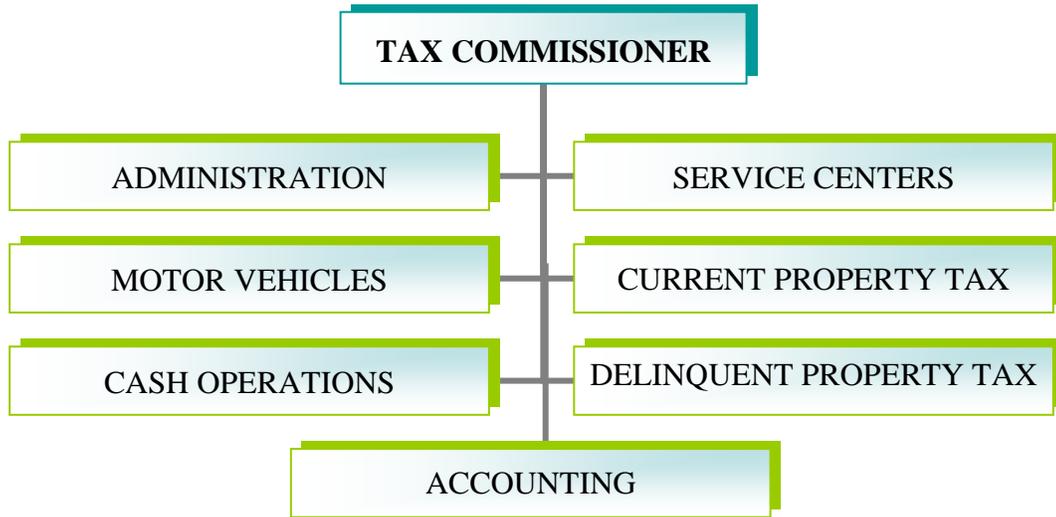
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$6,488,653	\$8,452,149	\$8,590,816	\$8,594,213
<b>EMPLOYEE BENEFITS</b>	3,084,017	4,124,707	4,248,654	4,564,314
<b>SERVICES/RENTALS EXPENSE</b>	651,005	724,688	930,047	868,537
<b>OPERATING EXPENSES</b>	585,127	737,750	888,041	724,137
<b>UNALLOCATED /REVOLVING EXPENSE</b>	0	0	0	123,798
<b>TOTAL</b>	\$10,808,802	\$14,039,294	\$14,657,558	\$14,874,999

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>CHARGES FOR OTHER SERVICES</b>	\$38,150	\$50,700	\$56,150	\$56,150
<b>COURTS AND LAW ENFORCEMENT</b>	54,473	41,599	337,092	350,000
<b>LICENSES &amp; PERMITS</b>	330,974	369,541	19,955	15,616
<b>OTHER GENERAL REVENUES</b>	24,923	21,825	319,513	146,679
<b>TOTAL</b>	\$448,520	\$483,665	\$732,710	\$568,445

NOTE: THE PROGRAMS BUDGETS REFLECT THE ACTUAL AMOUNT APPROPRIATED FOR EACH PROGRAM WHILE THE COST CENTER TOTALS REFLECT AMOUNT APPROPRIATED FOR EACH AGENCY UNITS. NO RELATIONSHIP BETWEEN THE TWO OF THEM.



**MISSION:** To provide a fair, professional and efficient tax collection system for the property owners and residents of Fulton County, City of Atlanta, Mountain Park, City of Sandy Springs and City of Johns Creek. The Tax Commissioner is to account for and maintain the integrity of all funds and in addition, provide accurate and timely disbursement and reporting of monies received.

**DESCRIPTION:** The Tax Commissioner is required by law and contract to collect current year and delinquent taxes on all real and personal property. Taxes to be collected are levied by the City of Atlanta, Mountain Park, City of Johns Creek, Fulton County, the City of Sandy Springs and County Boards of Education, and the state, including taxes on Public Utilities. The Commissioner sells state motor vehicle license tags, collects the ad valorem tax on these vehicles, and processes motor vehicle title registrations and transfers. Motor Vehicle Taxes are collected for all municipalities in the county.

The Department operates from a central location in the Government Center and has Service Center operations at the North and South Service Centers, Alpharetta and Greenbriar Mall on Greenbriar Parkway, the Harriet G. Darnell and Dorothy Benson Senior Centers.

## SUMMARY OF REVENUES BY MAJOR CATEGORY

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
CHARGES FOR OTHER SERVICES	\$7,590	\$71,830	\$127,460	\$136,000
CURRENT YEAR-MOTOR VEHICLE	675,963	1,001,609	888,202	741,130
EXCISE/MIXED DRINK TAXES	113,502	0	0	0
HOTEL/MOTEL TAXES	34,114	0	0	0
INTERGOVERNMENTAL-LOCAL	0	0	0	0
INTERGOVERNMENTAL-STATE	684,900	686,881	0	1,500,000
LICENSES & PERMITS	3,394,454	2,460,061	0	0
TAXES	16,603,269	16,602,045	18,480,364	28,998,060
<b>TOTAL</b>	<b>\$21,513,792</b>	<b>\$20,822,426</b>	<b>\$19,496,026</b>	<b>\$31,375,190</b>

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**CAPITAL IMPROVEMENTS FUND****Program Description**

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

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

The Budget Commission, which is comprised of the County Chairman, County Manager and Finance Director, establishes the level of capital funding during the Proposed Budget process. The FY2009 allocation of capital funding attempts to provide for the adequate maintenance of the county's infrastructure, replacement of existing assets in a timely manner and completion of facilities already approved that are funded over multi-year periods. The Board of Commissioners ratifies and revises this proposed capital allocation during the Tentative and Final Budget process with a Final Capital Improvements Program being adopted in January, 2009.

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

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

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

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

*Fulton County has several methods of generating revenue for its Capital Improvements Fund:*

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

**Annual Bonds - General Obligation Bonds (GOB) -** Under provisions of Georgia Law (Official Code of Georgia Annotated, Title 36, Chapter, 82), Fulton County is authorized to issue annually up to \$3 million in G.O.B.s. The purposes for which these bonds may be used are restricted to general government type facilities such as court, health, public safety, transportation, open space and recreation, and library facilities. The entire general tax base of Fulton County supports the debt incurred through issuance of these bonds. A small part of the tax bill for every piece of property in the county is money collected to pay off the debt created by these bonds.

**Referendum General Obligation Bonds.** The county may issue bonds for capital programs larger than the \$3 million annual bond program can support. The most recent issues of these bonds were the 1984 Jail Bond for \$44,300,000 and the 1985 Library Bond for \$38,000,000. The entire general tax base of Fulton County also supports debt created by issuing this type of bond. State law requires that a referendum be held before these bonds may be issued.

**Building Authority Bonds -** In 1980, the Georgia General Assembly created the Fulton County Building Authority. This Authority has the ability to issue up to \$75 million in a revolving fund to be used for construction of general governmental facilities for the benefit of Fulton County.

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

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

*The Capital Improvements Funds are:*

1. Serial Bond Fund - these bonds are financial resources to be used for acquisition, construction, and renovation of capital facilities in the areas of health, parks, public buildings, traffic, and the airport.
2. Library Bond Fund - a bond issue used to finance land acquisition, construction, and equipping multiple libraries and kiosks.
3. General Fund Capital Improvements - accounts for General Fund capital expenditures in the areas of health, jail, library, public buildings, airport, and the county-wide Roads Program.
4. Building Authority - accounts for resources used in the design, construction, renovation, and furnishing of certain county buildings including the County Government Center and the Judicial Complex.
5. Other Capital Improvements - accounts for capital lease purchases of buildings, vehicles, and office equipment.
6. Special Services District Capital Improvements - accounts for Special Services District Fund capital expenditures in the areas of parks, fire protection, and public works.

**2009 BUDGET ISSUES: Capital Improvements Program** - The Board of Commissioners approved a total of \$24,797,076 in capital funding for 2009. The 2009 capital budget is allocated between the General Fund and the South Fulton Tax District Fund. New funding 2009 includes \$4.6 million for county-wide general building maintenance needs for the General Fund, \$4 million for repairs to Carnes building, \$2.5 million to renovate North and South Fulton County Government annex. General Fund capital funding includes \$10.6 million for county-wide equipment replacement and \$566 thousand to replace high mileage and older patrol vehicles. Capital funding in the South Fulton Tax District's funding includes \$1.865 million to repair two fire stations #1 and #7, \$265 thousand for equipment and \$370 thousand for replacement of high mileage and older vehicles.

The total funds carried forward from fiscal year 2008 to 2009 amounts to \$21,325,816 and is comprised of the following:

	<b>Project Information</b>	<b><u>Approved</u></b>
	<b><u>Sheet</u></b>	<b><u>Budget</u></b>
Waterproofing & Repairing Government Center	<b>A</b>	\$10,320,883
Wolf Creek Amphitheater Renovations	<b>B</b>	3,437,288
New and Replacement Capital Equipment	<b>C</b>	3,476,102
Unified Justice Case Management System	<b>D</b>	2,336,935
Neighborhood Union Health Center Renovation	<b>E</b>	1,124,609
Renovate Public Safety Training Ctr/Voting Display Board	<b>F</b>	450,670
Southwest Performing Arts Center-Phase II	<b>G</b>	179,329
<b>Capital Improvements Fund – Total</b>		<b>\$21,325,816</b>

**2009 Budget**

The total amount for the 2009 Capital Improvement Fund is \$24,797,076

	<b><u>Sheet</u></b>	<b><u>Approved</u></b>
		<b><u>Budget</u></b>
New and Replacement Capital Equipment	<b>C</b>	\$5,290,269
Unified Justice Case Management System-CJIS	<b>D</b>	6,500,000
Repair Carnes Building exterior cladding system	<b>H</b>	4,000,000
Renovate North & South Government Annex	<b>I</b>	2,500,000
Countywide general building maintenance-	<b>J</b>	4,641,807
Repair or replace fire station #1 and #7	<b>K</b>	1,865,000
<b>Capital Improvements Fund – Total</b>		<b>\$24,797,076</b>

General Services

Project Name:

Waterproofing Fulton County Government Center

PROJECT INFORMATION

COUNTY GOAL: To repair and waterproof the Government Center Building.

LOCATION: 141 Pryor Street

PROJECT TYPE: Repairs and waterproofing

DESCRIPTION/JUSTIFICATION:

The Government Center Building on Pryor Street is in dire need of repair. On many occasions, water had leaked through to the Atrium and into various offices when it rains. The exterior part of the building is in a decrepit mode in that the granite facades on the walls are at the point of falling off. This has become a serious safety concern.

STATUS/RECENT DEVELOPMENTS:

This project has just begun and should be ongoing for at least two years.

FINANCIAL INFORMATION

CAPITAL FUNDING:

Estimated Cost: \$22,000,000

Funding thru 2009: \$10,600,000

Funding Balance 2009: \$10,320,883

NO OPERATING IMPACT

Arts Council

Project Name: **Wolf Creek Amphitheater Renovations**

PROJECT INFORMATION

**COUNTY GOAL:** To provide an outdoor entertainment venue for the citizens of South Fulton County.

**LOCATION:** 3035 Merk Road

**PROJECT TYPE:** New Construction

**DESCRIPTION/JUSTIFICATION:**

Design and construct a 5,000 seat capacity amphitheater to enhance the quality of life for Fulton County residents in general and of South Fulton County residents in particular. This former Olympic venue, which was underutilized for several years, now houses the Public Safety Training Center. In 2004, the Board of Commissioners agreed to fund a feasibility study for the amphitheater at this location.

**STATUS/RECENT DEVELOPMENTS:**

This project approximate date for completion is June 2009.

FINANCIAL INFORMATION

**CAPITAL FUNDING:**

Estimated Cost: \$6,545,548

Funding thru 2009: \$6,545,548

Funding Balance 2009: \$3,437,288

**OPERATING IMPACT:**

<u>Assumptions:</u>	Year One	Year Two	Year Three
<b>Revenues:</b>	<b>\$609,500</b>	<b>\$1,228,000</b>	<b>\$1,738,000</b>
<b>Expenses:</b>			
Personnel	\$182,861	\$207,760	\$218,160
Operating	52,600	67,940	71,460
Supplies and Equipment	15,500	17,020	19,270
Capital Outlay	1,000	1,050	1,100
Production	347,925	700,850	921,300
<b>TOTAL EXPENSES</b>	<b>\$ 599,886</b>	<b>\$ 994,620</b>	<b>\$ 1,231,290</b>

\*per Wolf Creek Amphitheater Pre-Planning Study- D. Clark Harris, Inc. May 2005

General Services

Project Name:

New and Replacement Equipment

PROJECT INFORMATION

COUNTY GOAL: To provide updated vehicles and equipment.

LOCATION: Various Departments

PROJECT TYPE: New and Replacement Equipment

DESCRIPTION/JUSTIFICATION:

Routine replacement of vehicles, equipment, etc. costing over \$5,000 each.

STATUS/RECENT DEVELOPMENTS:

Ongoing

FINANCIAL INFORMATION

CAPITAL FUNDING:

Estimated Cost: \$8,766,371

Available Balance 2009: \$8,766,371

NO OPERATING IMPACT

**Information Technology**

*Project Name:*

**Criminal Justice Information Systems (CJIS)**

**PROJECT INFORMATION**

**COUNTY GOAL:** To link State-level and or county level criminal justice agencies to create one virtual criminal justice information system.

**LOCATION:** Fulton County Courthouse

**PROJECT TYPE:** Information Technology

**DESCRIPTION/JUSTIFICATION:**

The Fulton County CJIS department is responsible for the system integration of thirteen justice agencies in Fulton County – Sheriff’s Department, Marshall’s Office, Fulton County Police, E-911, Superior Court, Juvenile Court, State Court, Magistrate Court, Warrant’s Office, Clerk of the Court, District Attorney’s Office, Solicitor General’s Office, and The Public Defender’s Office. The integration facilitates the exchange of data and information between the agencies in an efficient and cost-efficient manner.

**STATUS/RECENT DEVELOPMENTS:**

Preliminary work preparing the network infrastructure for upgrade in all Court facilities (electrical, cabling, racking, etc.) is complete. An initial order of 500 current standard PCs, capable of running a high capacity demand system, was made at the end of 2007. Installation of these PCs is ongoing and should be completed by the end of the first quarter 2008. An additional 100 PCs have been ordered in 2008. Network equipment (routers, switches, and connector modules) was ordered for the Justice Center and Jail. Installation of the equipment slated for the Jail is ongoing, with plans for completing all the necessary upgrades to the CJIS Community’s network infrastructure by end of the first quarter 2008.

**FINANCIAL INFORMATION**

**CAPITAL FUNDING:**

Estimated Cost:	\$16,500,000
Funding thru 2009:	\$10,500,000
Funding Balance 2009:	\$ 8,836,935

***NO OPERATING IMPACT***

**Health and Wellness**

*Project Name:*

**Neighborhood Union Health Center**

**PROJECT INFORMATION**

**COUNTY GOAL:** To provide a brand new health center with a community access building.

**LOCATION:** 186 Sunset Avenue

**PROJECT TYPE:** A development agreement between Fulton County Government and the Atlanta Development Authority.

**DESCRIPTION/JUSTIFICATION:** This project consists of the renovation and expansion of the Center. The expansion includes adding a 7,500 square feet single story space to the current 7,480 sf existing building.

**STATUS/RECENT DEVELOPMENTS:**

This project is schedule for completion in the Fall of 2009.

**FINANCIAL INFORMATION**

**CAPITAL FUNDING:**

Estimated Cost:	\$3,125,000
TAD (Tax Allocation District)	\$2,625.000
Fulton County's Contribution	\$ 500,000
Funding Available:	\$1,124,609

***NO OPERATING IMPACT***

General Services

Project Name:

Renovation/Equipment Replacement

PROJECT INFORMATION

COUNTY GOAL:

LOCATION: Various

PROJECT TYPE: Renovation/Equipment Replacement

DESCRIPTION/JUSTIFICATION:

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

STATUS/RECENT DEVELOPMENTS:

.

FINANCIAL INFORMATION

CAPITAL FUNDING:

Estimated Cost: \$610,000
Funding thru 2009: \$610,000
Funding Balance 2009: \$450,670

NO OPERATING IMPACT

General Services

Project Name:

Renovation/Equipment Replacement

PROJECT INFORMATION

COUNTY GOAL:

LOCATION: Various

PROJECT TYPE: Renovation/Equipment Replacement

DESCRIPTION/JUSTIFICATION:

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

STATUS/RECENT DEVELOPMENTS:

.

FINANCIAL INFORMATION

CAPITAL FUNDING:

Estimated Cost: \$610,000
Funding thru 2007: \$ 0
Available Balance 2008: \$610,000

NO OPERATING IMPACT

**General Services**

*Project Name:*

**Renovate North & South Government Annex**

**PROJECT INFORMATION**

**COUNTY GOAL:** Renovate the North Government Annex & identification of site, planning & design for the South Government Annex .

**LOCATION:** 5600 Stonewall Tell Rd  
7741 Roswell Rd

**PROJECT TYPE:** Construction

**DESCRIPTION/JUSTIFICATION:**

Complete renovation and reprogramming of the entire building. The lower level include medical offices, dental offices and labs. Also included in the building lower level will be Library, new renovated tax office, remodel of judges chambers and offices.

**STATUS/RECENT DEVELOPMENTS:**

**FINANCIAL INFORMATION**

**CAPITAL FUNDING:**

Estimated Cost: \$2,500,000

Funding thru 2009: \$2,500,000

***NO OPERATING IMPACT***

**General Services**

*Project Name:*

**Countywide general building maintenance**

**PROJECT INFORMATION**

**COUNTY GOAL**

**LOCATION:** Various

**PROJECT TYPE:** Renovation

**DESCRIPTION/JUSTIFICATION:**

Renovate or repair existing Fulton County Government and Public facilities.

**STATUS/RECENT DEVELOPMENTS:**

**FINANCIAL INFORMATION**

**CAPITAL FUNDING:**

Estimated Cost: \$4,641,807

Funding thru 2009: \$4,641,807

***NO OPERATING IMPACT***

General Services

Project Name:

Fire station #1 and #7 repairs

PROJECT INFORMATION

COUNTY GOAL: Renovate / repair Fire station #1 and #7.

LOCATION: 5165 Welcome All Rd  
5965 Buffington Rd

PROJECT TYPE: Construction

DESCRIPTION/JUSTIFICATION:

Major repairs or possible replacement due to normal wear, weather damage and extensive termite damage.

STATUS/RECENT DEVELOPMENTS:

FINANCIAL INFORMATION

CAPITAL FUNDING:

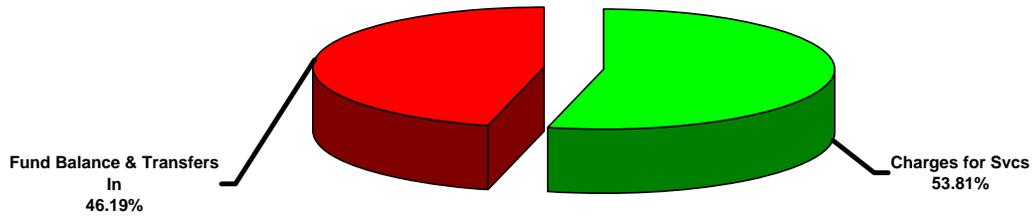
Estimated Cost: \$1,865,000

Funding thru 2009: \$1,865,000

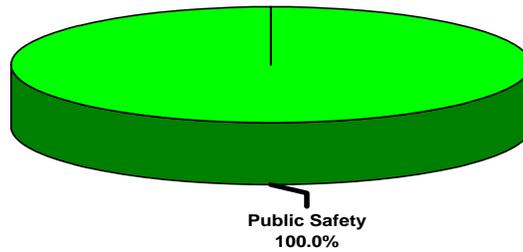
(Source of funding South Fulton Tax District)

NO OPERATING IMPACT

**2009 EMERGENCY SERVICES FUND  
REVENUE BUDGET  
\$12,450,875**



**2009 EMERGENCY SERVICES FUND  
EXPENDITURE BUDGET  
\$8,093,230**



Funds used mainly for 911 emergency calls.

*Note: The expenditure total does not include \$4,357,645 of fund balance.*

**EMERGENCY SERVICES FUND  
REVENUE, EXPENDITURES, & FUND BALANCE**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>BEGINNING BALANCE</b>	\$4,180,708	\$4,391,221	\$5,373,637	\$5,750,875
<b>REVENUE-USER FEES</b>	7,587,097	7,606,407	8,033,160	6,700,000
<b>CONTRIBUTED CAPITAL</b>	0	0	0	0
<b>TOTAL REVENUES AVAILABLE</b>	11,767,805	11,997,628	13,406,797	12,450,875
<b>LESS EXPENDITURES</b>	(7,376,584)	(6,623,991)	(7,655,922)	(8,093,230)
<b>ENDING BALANCE</b>	\$4,391,221	\$5,373,637	\$5,750,875	\$4,357,645

## 2007-2009 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>Revenues/Sources</b>			
Charges for Services	7,606,407	8,033,160	6,700,000
<b>Subtotal Revenues</b>	<b>7,606,407</b>	<b>8,033,160</b>	<b>6,700,000</b>
<b>Other Financing Sources:</b>			
Beginning Fund Balance	4,391,221	5,373,637	5,750,875
<b>Total Available Resources</b>	<b>11,997,628</b>	<b>13,406,797</b>	<b>12,450,875</b>
<b>Expenditures</b>			
Government Services to Residents	6,623,991	7,655,922	8,093,230
<b>Subtotal Expenditures</b>	<b>6,623,991</b>	<b>7,655,922</b>	<b>8,093,230</b>
<b>Other Financing Uses:</b>			
Ending Fund Balance	5,373,637	5,750,875	4,357,645
<b>Total Uses and Fund Balance</b>	<b>11,997,628</b>	<b>13,406,797</b>	<b>12,450,875</b>



**MISSION:** To provide the vital and necessary communications link between citizens and Fulton County Emergency Services, through consolidated 9-1-1 call reception and radio dispatching of requests for public safety services. Additionally the Office of Emergency Management Services (EMS) provides oversight to the delivery of pre-hospital care in Fulton County.

**DESCRIPTION:** The Fulton County Emergency Services Department, formerly known as the Emergency Communications Division, was originally established as a division of the County Manager’s Office in 1984 and became an independent department in 1997. User fees provide the funding source for this fund with the General Fund transferring funding for EMS services provided to Fulton County.

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

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

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

### EMERGENCY SERVICES PROGRAM OBJECTIVES & PERFORMANCE INDICATORS

*The Emergency Services Department is responsible for answering all telephone 9-1-1 calls for emergency service and dispatching police, fire, and ambulance vehicles to the proper locations. This department also maintains Sheriff and Marshal Dispatch.*

The objectives of this program are to:

- **Provide 9-1-1 call reception, proper screening, determination of service required, and dispatch of the appropriate public safety service including Police, Fire, and EMS. Maintain or improve the delivery of service, including reducing 9-1-1 call processing times and maintaining a 90% service level.**
- **Dispatch and monitor the Sheriff's and Marshal's Departments field units for Fulton County.**
- **Maintain the county-wide 800 MHz radio system to ensure the vital communications link between the citizens and the delivery of service by the appropriate agency is not interrupted.**

Emergency Services Performance Indicators	2007 Actual	2008 Actual	2009 Projection
Police Calls for Service	468,157	332,153	336,669
Sheriff Initiated Calls	55,918	48,833	52,478
Marshal Initiated Calls	31,777	43,317	47,373
Fire Calls for Service	24,379	23,863	24,222
EMS Calls for Service	69,659*	33,750	34,844

\*Effective June 1, 2007 the Emergency Services Department no longer receives and dispatches Grady EMS calls.

## ATLANTA-FULTON COUNTY EMERGENCY MANAGEMENT

**MISSION:** To provide the comprehensive coordination and interdisciplinary prevention, preparedness, response and recovery activities including the coordination of policies and procedures for the execution of all major emergency and disaster operations for the City of Atlanta and Fulton County.

**DESCRIPTION:** The Atlanta-Fulton County Emergency Management Agency is a stand alone department with reporting functions to the Emergency Services Department within the Fulton County Government. The agency originated in 1978 as Emergency Management to describe the initiative taken by governments to organize and prepare for the actions necessary to save lives, minimize damage and speed recovery in the event of a man-made and/or natural disaster. The agency's vision is to provide a responsive and progressive emergency management program providing our citizens the best possible quality of life.

ATLANTA-FULTON COUNTY EMERGENCY MANAGEMENT AGENCY  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS

*The Atlanta-Fulton County Emergency Management Agency is a joint, cooperative effort between the City of Atlanta and Fulton County responsible for the Emergency Operation Plan, the legal and organizational basis for coordinated emergency and disaster operations in the City of Atlanta and Fulton County, with broad assigned responsibilities to local government agencies and support organizations for disaster mitigation preparedness, response, and recovery functions.*

*The objectives of this program are to:*

- **Provide overall coordination, development, implementation, and revision of the Emergency Operation Plan for the city and county departments, local public/private sector.**
- **Provide 24-hour/365 day Emergency Operations Center (EOC) activation capability with a well-trained staff.**
- **Provide 24-hour/365 day emergency warning and notification to multiple Emergency Response Agencies and the public through the use of Emergency Alert Systems, the media, and outdoor warning systems.**
- **Provide coordination and support to the Fulton County Local Emergency Planning Committee (LEPC), Hazardous Material (SARA Title III) provision, Domestic Preparedness provisions, emergency plan development, disaster drills, public education, and warning procedures.**

<b>Atlanta-Fulton County Emergency Management Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Disaster Drills	168	186	180
Emergency Operations Center Activation	2	3	2
SARA Title III Facilities Reporting	460	439	425
EMA Training Courses	55	148	150

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 5.71% increase over 2008 actual expenditures. This increase is primarily due to the funding of a consultant group study and fully funding all positions.

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>COMMUNICATIONS</b>	\$7,376,584	\$6,623,991	\$7,655,922	\$8,093,230
<b>TOTAL</b>	\$7,376,584	\$6,623,991	\$7,655,922	\$8,093,230

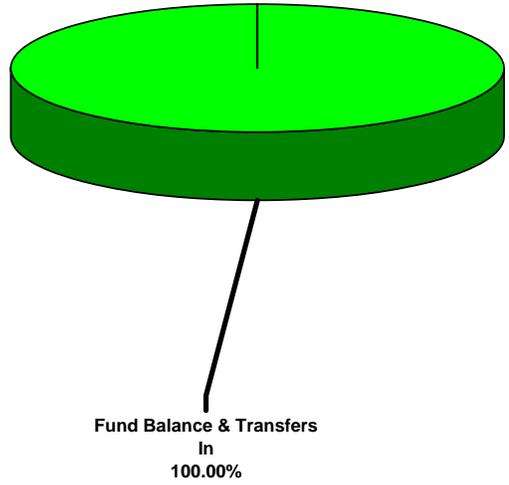
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>SALARY</b>	\$3,788,489	\$3,413,261	\$3,668,395	\$4,208,677
<b>EMPLOYEE BENEFITS</b>	1,647,115	1,446,966	1,498,925	1,779,620
<b>SERVICES/RENTALS</b>	1,862,200	1,521,244	2,475,903	2,037,722
<b>OPERATING</b>	78,780	67,654	59,145	67,211
<b>CAPITAL EXPENDITURES</b>	0	174,866	0	0
<b>MISCELLANEOUS/TRANFERS</b>	0	0	(46,447)	0
<b>TOTAL</b>	\$7,376,584	\$6,623,991	\$7,655,922	\$8,093,230

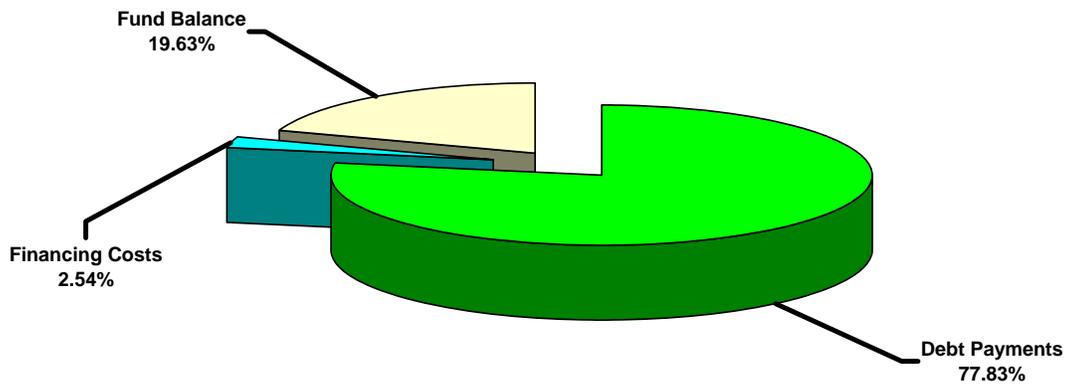
**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>911 USER FEES</b>	\$7,587,097	\$7,606,407	\$8,033,160	\$6,700,000
<b>CONT-GENERAL FUND</b>	0	0	0	0
<b>TOTAL</b>	\$7,587,097	\$7,606,407	\$8,033,160	\$6,700,000

2009 DEBT SERVICE FUND  
REVENUE BUDGET  
\$3,934,502



2009 DEBT SERVICE FUND  
EXPENDITURE BUDGET  
\$3,934,502



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

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

- The Fulton County Building Authority - general government buildings
- The Fulton County Facilities Corporation – general government buildings issued Certificates of Participation in 1999
- The College Park Industrial Development Authority - a library building and a health center
- The Fulton-DeKalb Hospital Authority - Grady Hospital (shared on a proportional usage basis with DeKalb County)
- The Atlanta-Fulton Recreation Authority - an arena and the zoo (shared 1/3 county 2/3 city with Atlanta)
- The Atlanta-Fulton Recreation Authority Zoo – (shared 1/4 County 3/4 city with Atlanta)

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

**DEBT SERVICE FUND  
REVENUE, EXPENDITURES, & UNAPPROPRIATED RETAINED EARNINGS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>RESTRICTED FUND BALANCE</b>	\$0	\$11,045,350	\$6,660,272	\$3,934,502
<b>TAXES</b>	2,941,143	422,380	48,577	0
<b>INVESTMENT EARNINGS</b>	722,650	556,613	278,040	0
<b>TOTAL AVAILABLE</b>	\$16,749,604	\$12,024,343	\$6,986,889	\$3,934,502
<b>LESS:</b>				
<b>BOND RETIREMENT - INTEREST</b>	\$1,020,860	\$508,374	\$418,387	\$400,000
<b>BOND RETIREMENT - PRINCIPAL</b>	4,641,550	4,834,429	2,634,000	2,712,222
<b>OTHER EXPENSE</b>	41,844	21,268	0	50,000
<b>TOTAL DEBT SERVICE</b>	\$5,704,254	\$5,364,071	\$3,052,387	\$3,162,222
<b>UNAPPROPRIATED RETAINED EARNINGS</b>	\$11,045,350	\$6,660,272	\$3,934,502	\$772,280

## 2007-2009 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b><u>Revenues/Sources</u></b>			
Taxes	388,057	48,577	0
Other Revenues	590,936	278,040	0
<b>Subtotal Revenues</b>	<b>978,993</b>	<b>326,617</b>	<b>0</b>
<b>Other Financing Sources:</b>			
Beginning Fund Balance	11,045,350	6,660,272	3,934,502
<b>Total Available Resources</b>	<b>12,024,343</b>	<b>6,986,889</b>	<b>3,934,502</b>
<b><u>Expenditures</u></b>			
Debt Service	5,364,071	3,052,387	3,162,222
<b>Subtotal Expenditures</b>	<b>5,364,071</b>	<b>3,052,387</b>	<b>3,162,222</b>
<b>Other Financing Uses:</b>			
Ending Fund Balance	6,660,272	3,934,502	772,280
<b>Total Uses and Fund Balance</b>	<b>12,024,343</b>	<b>6,986,889</b>	<b>3,934,502</b>

## DEBT AND LEASE PURCHASE PAYMENTS BUDGETED FOR 2009

YEAR OF ISSUE	PURPOSE	PRINCIPAL BUDGETED FOR 2009	INTEREST BUDGETED FOR 2009	TOTAL BUDGETED FOR 2009	FULTON SHARE PRINCIPAL FOR 2009	FULTON SHARE INTEREST FOR 2009	FULTON SHARE TOTAL FOR 2009	SOURCE OF FUNDS
1991	BUILDING AUTHORITY	5,250,621	724,379	\$5,975,000	5,250,621	724,379	\$5,975,000	GENERAL PROPERTY TAXES
2002A	BUILDING AUTHORITY	450,000	144,955	\$594,955	450,000	144,955	\$594,955	GENERAL PROPERTY TAXES
2002B	BUILDING AUTHORITY	215,000	1,017,663	\$1,232,663	215,000	1,017,663	\$1,232,663	GENERAL PROPERTY TAXES
2002C	BUILDING AUTHORITY	6,340,000	649,250	\$6,989,250	6,340,000	649,250	\$6,989,250	GENERAL PROPERTY TAXES
	TOTAL:	<u>\$12,255,621</u>	<u>\$2,536,247</u>	<u>\$14,791,868</u>	<u>\$12,255,621</u>	<u>\$2,536,247</u>	<u>\$14,791,868</u>	
1995	COLLEGE PARK-HEALTH PROJECT	\$280,000	\$129,220	\$409,220	\$280,000	\$129,220	\$409,220	GENERAL PROPERTY TAXES
1997	COLLEGE PARK -LIBRARY	\$140,000	\$79,768	\$219,768	\$140,000	\$79,768	\$219,768	GENERAL PROPERTY TAXES
1993	FULTON-DEKALB HOSPITAL AUTH	\$13,985,000	\$10,177,131	\$24,162,131	\$9,525,044	\$6,931,542	\$16,456,586	GENERAL PROPERTY TAXES
1993A	GENERAL OBLIGATION ANNUAL BOND	1,505,000	80,894	1,585,894	1,505,000	80,894	1,585,894	GENERAL PROPERTY TAXES
1993B	GENERAL OBLIGATION ANNUAL BOND	255,000	13,706	268,706	255,000	13,706	268,706	GENERAL PROPERTY TAXES
	TOTAL:	<u>\$1,760,000</u>	<u>\$94,600</u>	<u>\$1,854,600</u>	<u>\$1,760,000</u>	<u>\$94,600</u>	<u>\$1,854,600</u>	
1994	KIRKWOOD LIBRARY PROJECT	\$85,000	\$58,123	\$143,123	\$85,000	\$58,123	\$143,123	GENERAL PROPERTY TAXES
1992	RECREATION AUTHORITY - ZOO	\$1,075,000	\$1,059,847	\$2,134,847	\$268,750	\$264,962	\$533,712	GENERAL PROPERTY TAXES
	TOTAL:	<u>\$1,075,000</u>	<u>\$1,059,847</u>	<u>\$2,134,847</u>	<u>\$268,750</u>	<u>\$264,962</u>	<u>\$533,712</u>	
1999	CERTIFICATES OF PARTICIPATION - FCFE	\$5,950,000	\$6,270,185	\$12,220,185	\$5,950,000	\$6,270,185	\$12,220,185	GENERAL PROPERTY TAXES
1992	WATER AND SEWER	1,840,000	117,300	1,957,300	1,840,000	117,300	1,957,300	WATER & SEWER REVENUE
1998	WATER AND SEWER	8,980,000	13,303,025	22,283,025	8,980,000	13,303,025	22,283,025	WATER & SEWER REVENUE
2004	WATER AND SEWER	145,000	14,430,309	14,575,309	145,000	14,430,309	14,575,309	WATER & SEWER REVENUE
	TOTAL:	<u>\$10,965,000</u>	<u>\$27,850,634</u>	<u>\$38,815,634</u>	<u>\$10,965,000</u>	<u>\$27,850,634</u>	<u>\$38,815,634</u>	
GRAND TOTAL		<u>\$46,495,621</u>	<u>\$48,255,755</u>	<u>\$94,751,376</u>	<u>\$41,229,415</u>	<u>\$44,215,281</u>	<u>\$85,444,696</u>	

**FULTON COUNTY BONDED INDEBTEDNESS SUMMARY**  
**Fulton County Tax-Supported Debt, as of January 1, 2009, if bold**

The County's tax supported debt, including direct general obligation debt, overlapping jurisdiction debt and contractual indebtedness, is set forth in the following table:

	TOTAL INDEBTEDNESS	COUNTY SHARE
<b>Direct and Overlapping Direct Debt</b>		
Direct General Obligation Bonds	\$1,760,000	\$1,760,000
Fulton County School District (Unincorporated Area Only) 100% Applicable	215,895,000	215,895,000
City of Atlanta School Board - 97% Applicable	283,865,000	275,349,050
Municipalities:		
Alpharetta - 100% Applicable	56,145,000	56,145,000
Hapeville - 100% Applicable	10,505,000	10,505,000
Roswell - 100% Applicable	48,580,000	48,580,000
City of Union City - 100% Applicable	18,810,000	18,810,000
<b>Total Direct and Overlapping Debt</b>	<b>635,560,000</b>	<b>627,044,050</b>
<b>Contractual Obligations and Overlapping Contractual Obligations:</b>		
Building Authority of Fulton County <sup>(1)</sup>	51,185,529	51,185,529
College Park Business and Industrial Development Authority	3,785,000	3,785,000
The Fulton-DeKalb Hospital Authority Revenue Refunding Certificates <sup>(2)</sup> , Series 2003 - 70.52% Applicable	198,715,000	135,342,800
Downtown Development Authority of the City of Atlanta (Underground Project) - 97% Applicable	61,280,000	59,441,600
City of East Point Building Authority - 100% Applicable	32,453,787	32,453,787
City of Atlanta and Fulton County Recreation Authority - 98% Applicable Arena Series, 1997	129,555,000	126,963,900
Zoo Series, 2007	21,310,000	20,883,800
<b>Total Contractual Obligations and Overlapping Contractual Obligations</b>	<b>498,284,316</b>	<b>430,056,416</b>
<b>Direct, Contractual Obligations and Overlapping Tax-Supported Debt</b>	<b>\$1,133,844,316</b>	<b>\$1,057,100,466</b>

1. Debt service is payable from taxes levied by the County in the General Fund and Special Services District and paid to the Authority under lease agreements.
2. Debt services is a contractual obligation for which the County has financial responsibility determined in part on the basis of its Utilization Percentage.

**SCHEDULE OF FULTON COUNTY CURRENT LONG TERM DEBT OBLIGATIONS (in thousands of dollars)**

YEAR ENDING DEC. 31	GENERAL OBLIGATION BONDS		BUILDING AUTHORITY REVENUE BONDS		WATER AND SEWER REVENUE BONDS		TOTAL PRIMARY GOVERNMENT	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
	2009	1,760	95	12,324	2,468	10,965	27,851	25,049
2010	-	-	12,096	2,713	11,555	27,258	23,651	29,971
2011	-	-	4,974	2,881	12,160	26,654	17,134	29,535
2012	-	-	6,800	1,080	12,795	26,019	19,595	27,099
2013	-	-	7,170	739	13,465	25,350	-	-
2014-2018	-	-	7,555	379	78,095	115,980	85,650	116,359
2019-2023	-	-	-	-	99,070	95,013	94,525	99,556
2024-2028	-	-	-	-	125,255	68,814	119,515	74,555
2029-2033	-	-	-	-	159,485	34,588	151,795	42,275
2034	-	-	-	-	36,935	1,881	72,080	5,553
<b>Total</b>	<b>1,760</b>	<b>95</b>	<b>50,919</b>	<b>10,260</b>	<b>559,780</b>	<b>449,408</b>	<b>608,994</b>	<b>455,317</b>
<b>Deferred Chgs/ Premiums</b>	<b>-</b>	<b>-</b>	<b>267</b>	<b>(267)</b>	<b>1,497</b>	<b>(1,497)</b>	<b>1,764</b>	<b>(1,764)</b>
	<b>1,760</b>	<b>95</b>	<b>51,186</b>	<b>9,993</b>	<b>561,277</b>	<b>447,911</b>	<b>610,758</b>	<b>453,553</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 at December 31, 2008.

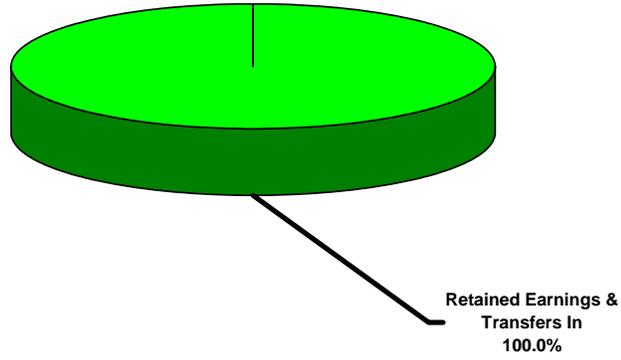
**DEBT POLICY:** Fulton County is subject to the Municipal Finance Law of Georgia which limits the amount of net bonded debt (exclusive of revenue bonds) the County may have outstanding up to 10% of the average assessed valuation of the past five years. At December 31, 2007, the net amount available in the Debt Service Fund exceeded the General Obligation Bond outstanding. The statutory limit and debt margin at that date was \$5,988,387

**FULTON COUNTY, GEORGIA**  
 Computation of Legal Debt Margin  
 December 31, 2008  
 (In thousands of dollars)

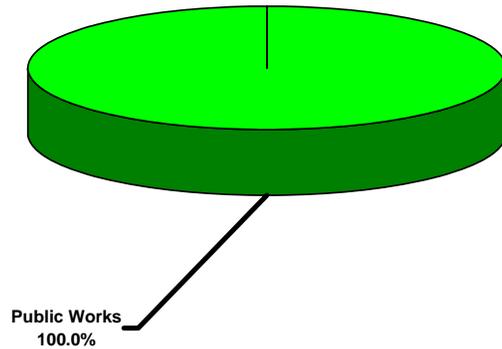
Assessed value	62,579,937
Less:	
Applicable property tax exemptions	(2,696,064)
Assessed value for bond purposes	<u>\$59,883,873</u>
Debt limit 10% of assessed value	<u>\$5,988,387</u>
Less amount of debt applicable to debt limit:	
General Obligation debt outstanding	1,760
less available debt service funds	<u>(3,934)</u>
Total amount applicable to debt limit	<u>—</u>
Legal debt margin	<u>\$5,988,387</u>

Note: A temporary collection order was issued in 2008 for parcels that had been reassessed. The assessed value above will be affected once these appeals have been resolved.

**2009 STORMWATER MANAGEMENT FUND  
REVENUE BUDGET  
\$250,000**



**2009 STORMWATER MANAGEMENT FUND  
EXPENDITURE BUDGET  
\$250,000**



*Note: \$250,000 Revenue represents retained earnings.*

**REVENUE, EXPENSES, & RETAINED EARNINGS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>BEGINNING RETAINED EARNINGS</b>	\$6,261,909	\$6,091,909	\$5,829,948	\$1,290,236
<b>REVENUE-CHGS FOR SERVICES</b>	0	0	460,288	0
<b>TRANSFERS IN - REVENUE FUND</b>	0	0	0	0
<b>TOTAL AVAILABLE</b>	\$6,261,909	\$6,091,909	\$6,290,236	\$1,290,236
<b>LESS EXPENSES</b>	(170,000)	(261,961)	0	(250,000)
<b>TRANSFERS OUT</b>	0	0	(5,000,000)	0
<b>ENDING RETAINED EARNINGS</b>	\$6,091,909	\$5,829,948	\$1,290,236	\$1,040,236

**2007-2009 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE**

	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>

**Revenues/Sources**

Charges for Services	0	460,288	0
<b>Subtotal Revenues</b>	<b>0</b>	<b>460,288</b>	<b>0</b>

**Other Financing Sources:**

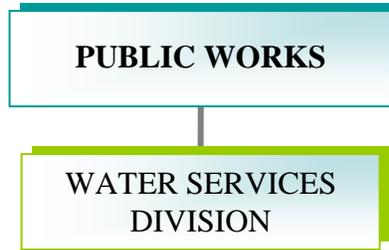
Transfers In	0	0	0
Beginning Retained Earnings	6,091,909	5,829,948	1,290,236
<b>Total Available Resources</b>	<b>6,091,909</b>	<b>6,290,236</b>	<b>1,290,236</b>

**Expenditures**

Public Works & General Services	261,961	0	250,000
<b>Subtotal Expenditures</b>	<b>261,961</b>	<b>0</b>	<b>250,000</b>

**Other Financing Uses:**

Transfers Out		5,000,000	
Ending Retained Earnings	5,829,948	1,290,236	1,040,236
<b>Total Uses and Fund Balance</b>	<b>6,091,909</b>	<b>6,290,236</b>	<b>1,290,236</b>



**MISSION:** This fund provides multi-year funding for long-term professional services contracts required to complete comprehensive storm water master plans, water resources management plans and other professional services required for storm water management. The Surface Water Management Service Group of the Water Services Division of Public Works manages the Storm Water Fund.

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

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 94.5% decrease below the 2008 expenditures. The Storm Water Fund was created in 1998 to develop comprehensive surface water basin master plans for the County which is now completed rendering the fund inactive.

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>PUBLIC WORKS</b>	\$170,000	\$261,961	\$0	\$250,000
<b>TOTAL</b>	\$170,000	\$261,961	\$0	\$250,000

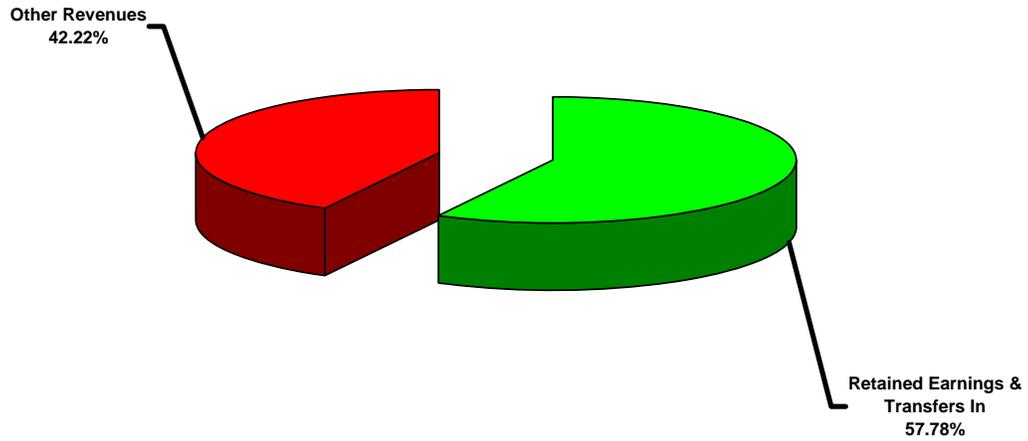
**SUMMARY OF EXPENSES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>OPERATING EXPENSES</b>	\$170,000	\$261,961	\$0	\$250,000
<b>TOTAL</b>	\$170,000	\$261,961	\$0	\$250,000

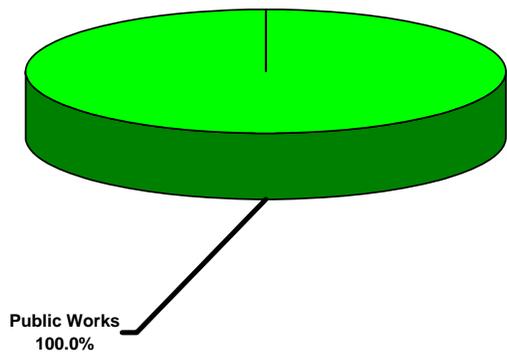
**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>REVENUE-CHGS FOR SERVICES</b>	\$0	\$0	\$460,288	\$0
<b>TRANSFER FROM GENERAL FUND</b>	0	0	0	0
<b>TRANSFER FROM SERVICE DISTRICT</b>	0	0	0	0
<b>TOTAL</b>	\$0	\$0	\$460,288	\$0

**2009 SOLID WASTE ENTERPRISE FUND  
REVENUE BUDGET  
\$1,492,023**



**2009 SOLID WASTE ENTERPRISE FUND  
EXPENDITURE BUDGET  
\$1,492,023**



**SOLID WASTE ENTERPRISE FUND  
SUMMARY OF EXPENSES, REVENUE, AND UNAPPROPRIATED CASH**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>UNAPPROPRIATED CASH</b>	\$1,172,918	\$442,576	\$276,442	\$61,967
<b>REVENUE COLLECTED</b>	1,407,188	1,303,566	1,262,362	1,500,000
<b>TOTAL AVAILABLE</b>	\$2,580,105	\$1,746,142	\$1,538,804	\$1,561,967
<b>LESS EXPENSE</b>	(2,137,530)	(1,469,700)	(1,476,837)	(1,492,023)
<b>ENDING CASH</b>	\$442,576	\$276,442	\$61,967	\$69,944

*Note: Transfers In included with Revenue Collected Total*

**SOLID WASTE ENTERPRISE FUND  
EXPENSES BY DEPARTMENT**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>PUBLIC WORKS - SOLID WASTE</b>	\$2,137,530	\$1,469,700	\$1,476,837	\$1,492,023
<b>TOTAL EXPENSES</b>	\$2,137,530	\$1,469,700	\$1,476,837	\$1,492,023

**SOLID WASTE ENTERPRISE FUND  
REVENUE BY DEPARTMENT**

	<b>2006 ACTUAL</b>	<b>2007 BUDGET</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>PUBLIC WORKS - SOLID WASTE</b>	\$1,407,188	\$1,303,566	\$1,262,362	\$1,500,000
<b>TOTAL REVENUE</b>	\$1,407,188	\$1,303,566	\$1,262,362	\$1,500,000

*Note: Includes Transfer In, but does not include "Unappropriated cash"*

**2007-2009 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE**

	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b><u>Revenues/Sources</u></b>			
Charges for Services	303,566	5,362	0
Other Revenue	0	0	630,000
<b>Subtotal Revenues</b>	<b>303,566</b>	<b>5,362</b>	<b>630,000</b>
<b>Other Financing Sources:</b>			
Transfers In	1,000,000	1,257,000	870,000
Unappropriated Retained Earnings	442,576	276,442	61,967
<b>Total Available Resources</b>	<b>1,746,142</b>	<b>1,538,804</b>	<b>1,561,967</b>
<b><u>Expenditures</u></b>			
Public Works & General Services	1,469,700	1,476,837	1,492,023
<b>Subtotal Expenditures</b>	<b>1,469,700</b>	<b>1,476,837</b>	<b>1,492,023</b>
<b>Other Financing Uses:</b>			
Ending Fund Balance	276,442	61,967	69,944
<b>Total Uses and Fund Balance</b>	<b>1,746,142</b>	<b>1,538,804</b>	<b>1,561,967</b>

**PUBLIC WORKS**

**MISSION:** To provide oversight to the privatized Solid Waste collection and disposal in areas of unincorporated Fulton County, and to maintain the South Fulton Drop Off facility at Merk/Miles Road.

**DESCRIPTION:** The Solid Waste Division, which was established as an enterprise fund in January 1990, provides regulatory oversight for private solid waste collection and disposal haulers in Fulton County. The program administers post closure activities for the North Fulton (Morgan Falls) and South Fulton (Merk/Miles) landfills, according to the Georgia Solid Waste Management Act, and continues to operate Merk/Miles Recycling and Waste Drop-Off Facility.

**ADMINISTRATION - SOLID WASTE MANAGEMENT  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program maintains post closure care and monitoring of the Morgan Falls and Merk/Miles Landfill in accordance with the Georgia Solid Waste Management Act and operates Merk/Miles Waste Drop-off Facility.*

**PROGRAM GOAL:**

**Meet all waste disposals and recycling needs through regulatory oversight of private sector contractors and to eliminate illegal dump sites in Fulton County.**

**PROGRAM ACTIVITIES:**

- Methane Monitoring
- Semi-Annual Subsurface Groundwater Sampling and Analysis
- Landfill Cap Maintenance
- Landfill Gas Control System Operations and Maintenance
- Assessment of Corrective Measures Study Merk/Miles
- Operation of the Merk/Miles Drop-off Facility
- Regulatory oversight/permitting of Private Solid Waste Haulers
- Quarterly South Fulton Community Cleanups
- Cleanup of Illegal Dumping(Solid Waste Disposal)

Solid Waste Performance Indicators	2007 Actual	2008 Actual	2009 Projection
<b>Input Indicators:</b>			
Professional Services Funding	\$1,110,000	\$1,100,000	\$1,100,000
Merk Miles/Morgan Falls Landfill Post Closure Cost	\$864,000	\$776,000	\$350,000
Final Closure Inert/Compost Site Merk Miles	0	0	\$250,000
Merk/Miles Drop-off/ Comm. Cleanup Cost	\$201,000	\$260,000	\$220,000
Illegal Dumping Disposal Cost	0	\$64,000	\$35,000
<b>Output Indicators:</b>			
Notices of Violation/Consent Orders Received	0	0	0
Drop-off Operational Cost Dollars/Ton	\$54.80	\$55.10	\$55
Drop-off Facility Ton Generated	3,285	4,351	4,000
Drop-off Yard Waste Generated Cubic/Yards	112.34	124.52	120,000
Drop-off Facility Revenue	\$120,000	\$131,000	\$120,000

**2009 BUDGET ISSUES:** The 2009 Budget reflects a .5% decrease below the 2008 expenditures. This decrease is primarily due to eliminating the 27<sup>th</sup> pay period.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>SOLID WASTE</b>	\$2,137,530	\$1,469,700	\$1,476,837	\$1,492,023
<b>TOTAL</b>	\$2,137,530	\$1,469,700	\$1,476,837	\$1,492,023

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

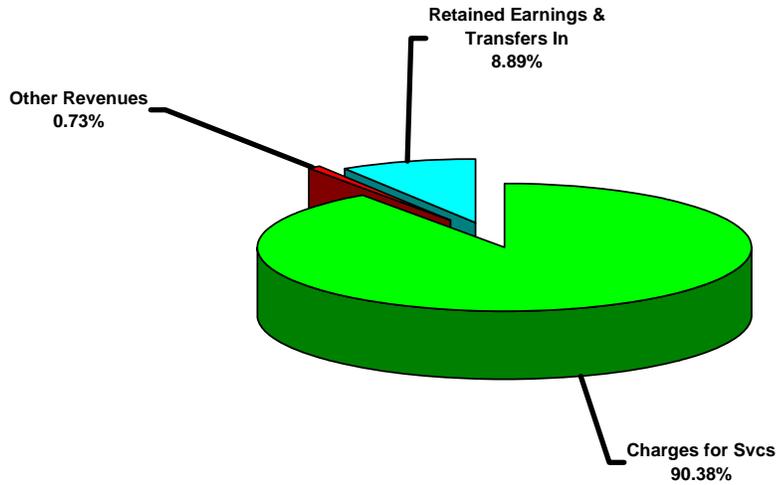
	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>SALARY EXPENSE</b>	\$115,365	\$118,402	\$124,642	\$120,026
<b>EMPLOYEE BENEFITS</b>	50,133	42,014	45,474	47,678
<b>SERVICES/RENTALS EXPENSE</b>	1,786,242	1,138,305	1,141,577	1,127,370
<b>OPERATING EXPENSES</b>	185,790	170,979	165,144	196,949
<b>TOTAL</b>	\$2,137,530	\$1,469,700	\$1,476,837	\$1,492,023

**SUMMARY OF REVENUE BY MAJOR CATEGORY**

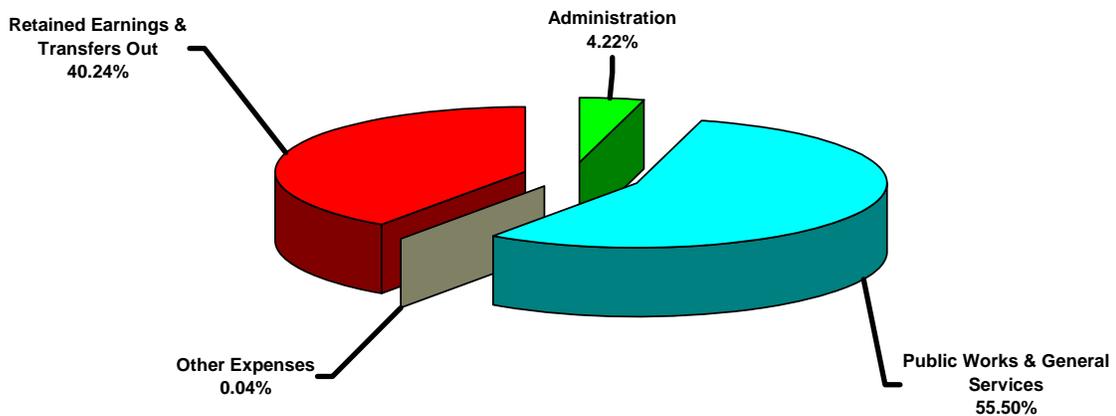
	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>CHARGES FOR OTHER SERVICES</b>	\$636,188	\$303,566	\$5,362	\$0
<b>TRANSFER IN/OUT</b>	771,000	1,000,000	1,257,000	1,500,000
<b>TOTAL</b>	\$1,407,188	\$1,303,566	\$1,262,362	\$1,500,000

*\*Charges for Other Services include revenue for Public Works and Finance.*

**2009 WATER & SEWER REVENUE FUND  
REVENUE BUDGET  
\$115,316,558**



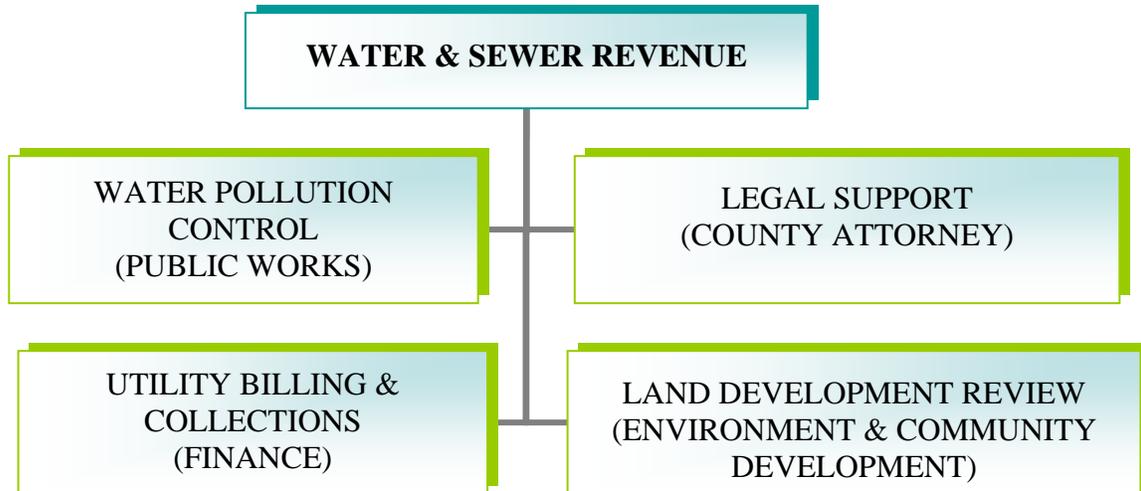
**2009 WATER & SEWER REVENUE FUND  
EXPENDITURE BUDGET  
\$115,316,558**



**Administration Category** includes the following departments: Finance, Information Technology, County Attorney, and Environmental & Community Development Services.

**Transfers Out** includes Transfer to Bond Sinking Fund, and Transfer to Water & Sewer Renewal and Extension Fund.

**Other Expenses** represents the Non Agency part of the budget.



**WATER & SEWER REVENUE FUND  
REVENUE, EXPENSES, AND UNAPPROPRIATED RETAINED EARNINGS**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>BEGINNING RETAINED EARNINGS</b>	\$32,038,212	\$18,637,158	\$20,489,868	\$22,224,325
<b>REVENUE COLLECTED</b>	100,534,994	115,806,768	98,317,545	105,067,748
<b>TOTAL AVAILABLE</b>	\$132,573,206	\$134,443,926	\$118,807,414	\$127,292,073
<b>LESS:</b>				
<b>EXPENSES</b>	53,875,028	59,577,786	58,091,028	68,916,558
<b>TRANSFER OUT - RENEWAL &amp; EXT.</b>	21,456,179	16,906,178	0	7,400,000
<b>TRANSFER OUT - SINKING FUND</b>	38,604,842	37,470,093	38,492,060	39,000,000
<b>TOTAL EXPENSES</b>	\$113,936,049	\$113,954,057	\$96,583,088	\$115,316,558
<b>NET AVAILABLE</b>	\$18,637,158	\$20,489,868	\$22,224,325	\$11,975,515
<b>ENDING RETAINED EARNINGS</b>	8,137,158	20,489,868	22,224,325	11,975,515
<b>REQUIRED RESERVE</b>	10,500,000	0	0	0
<b>TOTAL RETAINED EARNINGS</b>	\$18,637,158	\$20,489,868	\$22,224,325	\$11,975,515

*Note: Does not include Unappropriated Retained Earnings*

**WATER & SEWER REVENUE FUND  
SUMMARY OF EXPENSES BY DEPARTMENT**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>COUNTY ATTORNEY</b>	\$479,960	\$484,562	\$427,809	\$550,001
<b>ENVIRONMENT &amp; COMMUNITY DEV</b>	653,889	452,136	543,495	514,975
<b>FINANCE</b>	3,243,239	3,525,057	3,745,333	3,801,582
<b>INFORMATION TECHNOLOGY</b>	186,255	1,570	0	0
<b>NON-AGENCY</b>	21,547	25,000	15,000	50,000
<b>PUBLIC WORKS</b>	25,931,857	27,109,038	25,611,341	35,693,061
<b>SEWER OPERATIONS</b>	17,262,657	21,075,154	19,398,214	20,230,826
<b>WATER OPERATIONS</b>	6,095,624	6,905,269	8,349,836	8,076,113
<b>SUB-TOTAL</b>	<b>\$53,875,028</b>	<b>\$59,577,786</b>	<b>\$58,091,028</b>	<b>\$68,916,558</b>
<b>TRANSFER OUT - RENEWAL &amp; EXT.</b>	21,456,179	16,906,178	0	7,400,000
<b>TRANSFER OUT - SINKING FUND</b>	38,604,842	37,470,093	38,492,060	39,000,000
<b>TOTAL EXPENSES</b>	<b>\$113,936,049</b>	<b>\$113,954,057</b>	<b>\$96,583,088</b>	<b>\$115,316,558</b>

**WATER & SEWER REVENUE FUND  
SUMMARY OF REVENUES BY DEPARTMENT**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>FINANCE-CASH MANAGEMENT</b>	\$1,323,966	\$968,469	\$639,007	\$500,000
<b>NON-AGENCY</b>	7,644	81,190	28,749	150,000
<b>SEWER REVENUE</b>	66,401,585	82,978,632	71,473,008	68,315,652
<b>WATER REVENUE</b>	32,801,799	31,778,477	26,176,782	36,102,096
<b>TOTAL REVENUE</b>	<b>\$100,534,994</b>	<b>\$115,806,768</b>	<b>\$98,317,545</b>	<b>\$105,067,748</b>

*Note: Does not include Unappropriated Retained Earnings.*

**2007-2009 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE**

	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b><u>Revenues/Sources</u></b>			
Licenses and Permits	25,066	42,063	0
Charges for Services	114,593,801	97,485,004	104,225,548
Other Revenues	1,187,900	790,478	842,200
<b>Subtotal Revenues</b>	<b>115,806,768</b>	<b>98,317,545</b>	<b>105,067,748</b>
<b>Other Financing Sources:</b>			
Beginning Retained Earnings	18,637,158	20,489,868	22,224,325
<b>Total Available Resources</b>	<b>134,443,926</b>	<b>118,807,413</b>	<b>127,292,073</b>
<b><u>Expenditures</u></b>			
Administration	4,463,325	4,716,637	4,866,558
Public Works & General Services	55,089,461	53,359,391	64,000,000
Other Expenses	25,000	15,000	50,000
<b>Subtotal Expenditures</b>	<b>59,577,786</b>	<b>58,091,028</b>	<b>68,916,558</b>
<b>Other Financing Uses:</b>			
Transfers Out	54,376,272	38,492,060	46,400,000
Ending Retained Earnings	20,489,868	22,224,325	11,975,515
<b>Total Uses and Fund Balance</b>	<b>134,443,926</b>	<b>118,807,413</b>	<b>127,292,073</b>



**MISSION:** To provide legal advice and representation to the Board of Commissioners, County Manager, all departments of the county and its employees and various official boards.

**DESCRIPTION:** The Office of County Attorney, Public Works Practice Group, represents Fulton County’s Water and Sewer Department and other closely related departments and agencies in matters pertaining to water and sewer in Fulton County. Duties of this office include managing the legal issues surrounding the county’s environmental concerns and drinking water, infrastructure, storm water and erosion problems.

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 119.80% increase over the 2008 expenditures. This increase is primarily due to increases in operational cost.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>LEGAL</b>	\$479,960	\$484,562	\$427,809	\$550,001
<b>TOTAL</b>	\$479,960	\$484,562	\$427,809	\$550,001

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$304,226	\$311,678	\$314,413	\$317,649
<b>EMPLOYEE BENEFITS</b>	96,495	98,160	93,034	106,715
<b>SERVICES/RENTALS EXPENSE</b>	43,313	51,218	4,921	60,520
<b>OPERATING EXPENSES</b>	32,122	23,506	15,441	65,117
<b>CAPITAL EXPENSE</b>	3,804	0	0	0
<b>TOTAL</b>	\$479,960	\$484,562	\$427,809	\$550,001



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

**DESCRIPTION:** The Department is responsible for providing:

- comprehensive land-use planning and environmental planning for the county;
- zoning and current planning;
- development review and permitting services;
- inspection of land development and building construction;
- the highest environmental standards for our air, water, and ground;
- support services including the county Geographic Information System (GIS) to the public and other county departments;
- enforcement of the building, zoning, development, and environmental codes.

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

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 5.2% decrease below the 2008 expenditures. This decrease is primarily due to the elimination of the 27<sup>th</sup> pay period.

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>P &amp; ED INFORMATION SERVICES</b>	\$857	\$0	\$0	\$0
<b>ENVIRONMENT</b>	628,307	402,541	483,420	452,757
<b>ZONING &amp; PERMITTING</b>	24,725	49,595	60,075	62,218
<b>TOTAL</b>	\$653,889	\$452,136	\$543,495	\$514,975

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>SALARY EXPENSE</b>	\$443,025	\$287,487	\$362,138	\$304,694
<b>EMPLOYEE BENEFITS</b>	187,920	144,463	159,172	172,121
<b>SERVICES/RENTALS EXPENSE</b>	4,575	7,625	7,625	8,778
<b>OPERATING EXPENSES</b>	18,369	12,561	14,560	29,382
<b>TOTAL</b>	\$653,889	\$452,136	\$543,495	\$514,975



**MISSION:** The mission of the Finance-Utility Billing & Collections Division is to accurately and efficiently provide meter reading, billing and collection services for all Fulton County Water & Sewer accounts.

**DESCRIPTION:** The division was created in September 1992, when responsibility for this function was transferred from the Director of Public Works to the Director of Finance. The billing and collection personnel were transferred in 1992 and were joined by the field staff at the beginning of 1993. Responsibilities include meter reading, billing, collecting, and customer service for an estimated 68,000 customers.

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 1.5% increase above the 2008 expenditures. This increase is primarily due to the increase in the current water and sewer rates for the County to meet bonded debt service coverage ratio.

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>UTILITY BILLING AND COLLECTION</b>	\$1,952,240	\$2,114,333	\$2,386,915	\$2,409,795
<b>WATER METER READING</b>	1,290,999	1,410,724	1,358,417	1,391,787
<b>TOTAL</b>	\$3,243,239	\$3,525,057	\$3,745,333	\$3,801,582

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>SALARY EXPENSE</b>	\$1,972,346	\$2,062,280	\$2,293,036	\$2,234,392
<b>EMPLOYEE BENEFITS</b>	894,841	955,290	1,059,566	1,087,405
<b>SERVICES/RENTALS EXPENSE</b>	178,729	309,967	282,083	285,986
<b>OPERATING EXPENSES</b>	144,587	154,883	122,276	144,849
<b>CAPITAL OUTLAYS</b>	52,736	42,637	(11,628)	48,950
<b>TOTAL</b>	\$3,243,239	\$3,525,057	\$3,745,333	\$3,801,582

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>INTEREST/INVESTMENT INCOME</b>	\$1,323,966	\$968,469	\$639,007	\$500,000
<b>TOTAL</b>	\$1,323,966	\$968,469	\$639,007	\$500,000

**INFORMATION TECHNOLOGY**

**MISSION:** To provide quality information systems, telecommunications services, vital records retention, printing services and mail services to the citizens and employees of Fulton County in the most cost efficient manner.

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

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>ADMINISTRATION</b>	\$186,255	\$1,570	\$0	\$0
<b>TOTAL</b>	\$186,255	\$1,570	\$0	\$0

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$144,218	\$0	\$0	\$0
<b>EMPLOYEE BENEFITS</b>	41,271	0	0	0
<b>SERVICES/RENTALS EXPENSE</b>	766	1,570	0	0
<b>TOTAL</b>	\$186,255	\$1,570	\$0	\$0

**NON-AGENCY**

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

**DESCRIPTION:** The Bond Resolution provides that reasonable and necessary operating expenses shall first be paid from the Revenue Fund. The Net Revenues are pledged to the payment of principal, interest, and redemption premium, if any, on all Bonds issued under the Resolution including the Series 1992, 1998 and 2004 Bonds and any additional Parity Bonds.

The expenses in this section relate to the payment of interest on the Series 1992, 1998 and 2004 Bonds, the payment of principal on the Bonds, the redemption purchase in the open market, and payment of necessary charges relating to the Bonds, as well as investment services of the Sinking Fund Custodian.

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>TRANSFER TO WATER SEWER R&amp;E</b>	\$0	\$0	\$0	\$0
<b>GENERAL</b>	4,547	8,000	15,000	50,000
<b>INSURANCE &amp; BONDS</b>	17,000	17,000	0	0
<b>INTEREST &amp; LOAN EXPENSE</b>	0	0	0	0
<b>TOTAL</b>	<b>\$21,547</b>	<b>\$25,000</b>	<b>\$15,000</b>	<b>\$50,000</b>

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>OPERATING EXPENSE</b>	\$4,547	\$0	\$15,000	\$42,000
<b>SERVICES/RENTALS</b>	0	8,000	0	8,000
<b>FRINGE BENEFITS/INSURANCE</b>	17,000	17,000	0	0
<b>MISCELLANEOUS/TRANSFERS</b>	0	0	0	0
<b>TRANSFER OUT - RENEWAL &amp; EXT.</b>	0	0	0	0
<b>TRANSFER OUT - SINKING FUND</b>	0	0	0	0
<b>TOTAL</b>	<b>\$21,547</b>	<b>\$25,000</b>	<b>\$15,000</b>	<b>\$50,000</b>



**DESCRIPTION:** The Water Services Division is established for operating and maintaining the county’s water and sewerage systems. All activities necessary to provide such services to the residents of the county are accounted for in this fund.

**WASTE WATER TREATMENT  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program operates and maintains Waste Water Treatment Plants (WWTP) at Camp Creek, John’s Creek, Big Creek, and Little River. These plants receive wastewater from basins in North and South Fulton County. The formal Sewer Cooperation Agreements, which exist between Fulton County and the various municipalities, provide for a sharing of capital and operating costs based on reserved plan capacity and actual wastewater flows.*

**PROGRAM GOAL:**

*The program’s goal is to maintain a low cost of operation, maintain high efficiency while meeting or exceeding the standards of the wastewater discharge permit for each plant.*

**PROGRAM ACITIVITES:**

- 1.0 Oversight and administration of plant operations and maintenance contracts.
- 2.0 Laboratory responsibilities.
- 3.0 Environmental Compliance administration to insure regulatory compliance.

<b>Waste Water Treatment Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Flow Totals - Million Gallons Per Day (MGD):</b>			
<b>Camp Creek (24MGD Capacity)</b>			
Average Flow – MGD	14.13	14.41	16.0
Treatment Cost Per Thousand	1.15	1.11	1.26
<b>John’s Creek (7MGD Capacity)</b>			
Average Flow – MGD	4.18	3.61	5.0
Treatment Cost Per Thousand	0.73	1.16	1.27
<b>Big Creek (24MGD Capacity)</b>			
Average Flow – MGD	20.08	19.99	19.0
Treatment Cost Per Thousand	0.50	0.70	0.77
<b>Little River (1MGD Capacity)</b>			
Average Flow – MGD	0.69	0.68	0.90
Treatment Cost Per Thousand	1.72	2.08	2.28

**WATER DISTRIBUTION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program operates and maintains water distribution system infrastructure.*

**PROGRAM GOAL:**

*Maximize system reliability, institute water conservation measures, minimize service disruptions and provide an acceptable level of service to customers.*

**PROGRAM ACITIVITES:**

- 1.0 Maintain and repair service lines.
- 2.0 Respond to customer service requests.
- 3.0 Locate existing sewer infrastructure upon request.

<b>Water Distribution Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicators:</b>			
Maintain and repair service lines – Professional Services/Salaries/Equipment/Supplies	\$76,400	\$36,610	\$35,000
Respond to customer service requests – Professional Services/Salaries/Equipment/Supplies	\$580,300	\$403,425	\$405,000
Utility Locates – Professional Services/Salaries/Equipment/Supplies	\$870,400	\$655,487	\$677,500
<b>Output Indicators:</b>			
Number of Service Leaks Repaired/Replaced	461	523	500
Number of Water Quality Requests Completed	2,549	1793	1800
Number of Utility Locates Completed	69,757	52,439	54,200

**WASTEWATER COLLECTION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*This program operates and maintains the wastewater collection system infrastructure.*

**PROGRAM GOAL:**

*Maintain and repair sanitary sewers and related infrastructure in north Fulton to avoid regulatory violations and/or property damage, eliminate sanitary sewer overflows, minimize service disruptions and provide an acceptable level of service to customers.*

**PROGRAM ACITIVITES:**

- 1.0 Predictive and Preventative Maintenance
  - 1.1 Scheduled inspection/cleaning of sewer lines (In-house and Contractors)
  - 1.2 Apply chemical root control to sewer lines
- 2.0 Install services requested by customers
- 3.0 Provide required maintenance/repair services
- 4.0 Locate existing sewer infrastructure upon request

<b>North-Waste Water Collection Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicators:</b>			
1.0 Predictive and Preventative Maintenance			
1.1 Professional Services/Salaries/Equip/Supplies	\$1,960,000	\$1,905,685	\$1,962,856
1.2 Professional Services/Salaries/Equip/Supplies	\$650,000.	\$650,000	\$650,000
2.0 Customer Installations – Professional Services/Salaries/Equipment/Supplies	\$68,000	\$96,200	\$100,000
3.0 Maintenance and Repairs – Professional Services/Salaries/Equipment/Supplies	\$1,934,000	\$3,868,000	\$3,900,000
4.0 Utility Locates – Professional Services/Salaries/Equipment/Supplies	\$280,000	\$305,196	\$305,000

<b>South-Waste Water Collection Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicators:</b>			
1.0 Predictive and Preventative Maintenance			
1.1 Professional Services/Salaries/Equip/Supplies	\$930,000	\$952,843	\$981,428
1.2 Professional Services/Salaries/Equip/Supplies	\$350,000	\$350,000	\$350,000
2.0 Customer Installations – Professional Services/Salaries/Equipment/Supplies	\$87,500	\$57,468	\$60,000
3.0 Maintenance and Repairs – Professional Services/Salaries/Equipment/Supplies	\$1,580,000	\$979,910	\$990,000
4.0 Utility Locates – Professional Services/Salaries/Equipment/Supplies	\$360,000	\$152,598	\$155,000

<b>North-Waste Water Collection Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Output Indicators:</b>			
1.0 Predictive and Preventative Maintenance			
1.1 Linear Feet Cleaned and Inspected	1,550,000	1,350,000	1,350,000
1.2 Linear Feet Chemical Root Control Apply Chemical	430,000	465,000	460,000
2.0 Services Installed	105	60	60
3.0 Number of Maintenance/Repair Work Orders	1,690	4,659	4,600
4.0 Number of Utility Locates Completed	68,716	21,769	22,000

<b>South-Waste Water Collection Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Output Indicators:</b>			
1.0 Predictive and Preventative Maintenance			
1.1 Linear Feet Cleaned and Inspected	750,000	650,000	650,000
1.2 Linear Feet Chemical Root Control Apply Chemical	220,000	225,000	230,000
2.0 Services Installed	18	20	20
3.0 Number of Maintenance/Repair Work Orders	1,059	10,90	1,100
4.0 Number of Utility Locates Completed	26,151	14,992	15,000

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 19.9% increase above the 2008 expenditures. This increase is primarily due to the increase in the current water and sewer rates for the County to meet bonded debt service coverage ratio and to fully fund the Capital Improvement Program.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>PUBLIC WORKS - ADMINISTRATION</b>	\$1,360,732	\$2,177,203	\$2,652,689	\$4,597,477
<b>ENVIRONMENTAL COMPLIANCE</b>	547,641	638,933	868,883	1,211,395
<b>INDUSTRIAL MONITORING</b>	612,493	625,633	560,683	818,571
<b>NORTH FULTON PUMPING STATIONS</b>	1,154,709	1,120,349	1,215,635	1,209,880
<b>NORTH FULTON SEWER MAINTENANCE</b>	5,434,219	5,120,668	2,749,723	4,909,289
<b>LITTLE RIVER PLANT</b>	436,417	356,309	504,497	645,394
<b>BIG CREEK WW TREATMENT PLANT</b>	4,070,984	3,774,532	4,688,923	5,024,710
<b>WW TREATMENT PLANT MANAGEMENT</b>	535,527	376,354	418,759	670,171
<b>SOUTH FULTON SEWAGE-GENERAL</b>	3,122,798	3,387,728	2,444,696	5,371,953
<b>CAMP CREEK WW TREATMENT PLANT</b>	4,979,749	5,714,629	5,516,075	6,530,366
<b>JOHN'S CREEK WW TREATMENT</b>	1,192,699	1,123,044	1,279,045	1,753,299
<b>STREAM MONITORING</b>	249,851	219,457	291,000	339,705
<b>SOUTH WASTEWATER MAINTENANCE</b>	316,052	428,443	449,742	218,734
<b>COMMERCIAL PRETREATMENT</b>	591,643	640,529	685,989	711,178
<b>LABORATORY</b>	1,326,343	1,405,227	1,285,002	1,680,939
<b>SUBTOTAL:</b>	<b>\$25,931,857</b>	<b>\$27,109,038</b>	<b>\$25,611,341</b>	<b>\$35,693,061</b>
<b>WATER OPERATIONS</b>	6,095,624	6,905,269	8,349,836	8,076,113
<b>SEWER OPERATIONS</b>	17,262,657	21,075,154	19,398,214	20,230,826
<b>TOTAL</b>	<b>\$49,290,138</b>	<b>\$55,089,461</b>	<b>\$53,359,391</b>	<b>\$64,000,000</b>

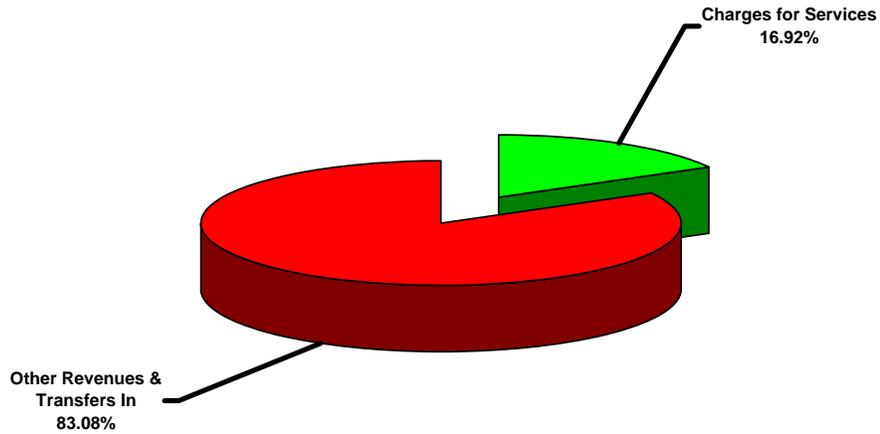
**SUMMARY OF EXPENSES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$6,899,304	\$7,224,688	\$7,827,148	\$8,617,600
<b>EMPLOYEE BENEFITS</b>	3,272,702	3,548,676	3,729,056	4,085,776
<b>SERVICES/RENTALS EXPENSE</b>	13,946,172	13,934,996	11,200,795	20,586,505
<b>OPERATING EXPENSES</b>	25,037,291	29,776,795	30,550,050	30,710,119
<b>CAPITAL EXPENSES</b>	134,669	604,306	52,342	0
<b>TOTAL</b>	<b>\$49,290,138</b>	<b>\$55,089,461</b>	<b>\$53,359,391</b>	<b>\$64,000,000</b>

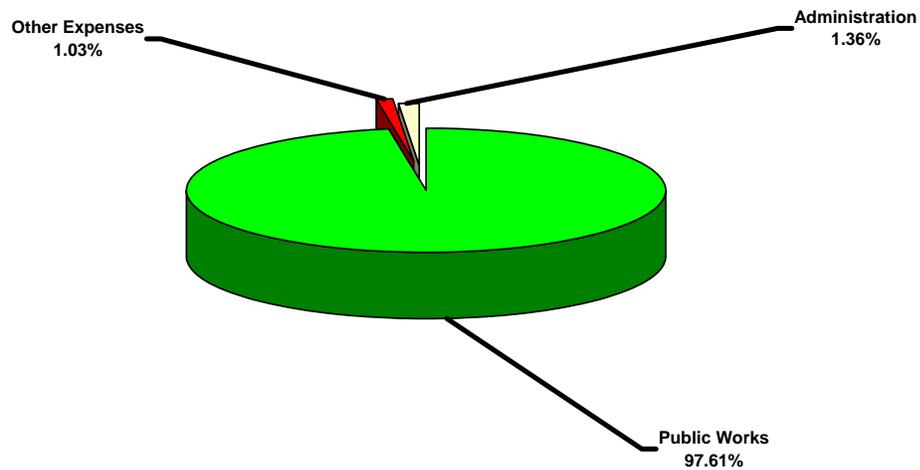
**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SEWER SERVICE CHARGE</b>	\$62,379,228	\$80,436,622	\$67,048,566	\$62,087,421
<b>SEWER OTHER REVENUES</b>	4,022,357	2,567,075	4,424,442	6,228,231
<b>WATER CONSUMPTION CUSTOMERS</b>	32,733,324	31,632,416	26,037,918	35,935,896
<b>WATER OTHER REVENUES</b>	57,410	118,852	114,567	120,000
<b>OTHER GENERAL REVENUES</b>	11,065	2,143	24,297	46,200
<b>TOTAL</b>	<b>\$99,203,384</b>	<b>\$114,757,108</b>	<b>\$97,649,790</b>	<b>\$104,417,748</b>

2009 WATER & SEWER  
RENEWAL & EXTENSION FUND  
REVENUE BUDGET  
\$41,362,678



2009 WATER & SEWER  
RENEWAL & EXTENSION FUND  
EXPENDITURE BUDGET  
\$41,362,678



**Other Expenses Category** represents funding allocated to Non Agency.  
**Administration Category** budget is for Environmental and Community Development Services.

**WATER & SEWER RENEWAL & EXTENSION FUND  
REVENUE, EXPENSES, & UNAPPROPRIATED EARNINGS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>BEGINNING RETAINED EARNINGS</b>	\$87,002,100	\$99,722,073	\$130,025,371	\$116,916,586
<b>MISCELLANEOUS REVENUES</b>	4,560,135	40,589,587	7,058,129	3,693,648
<b>SYSTEM CAPACITY REVENUE</b>	11,051,981	9,034,979	4,376,241	6,306,352
<b>TRANSFER IN - REVENUE FUND</b>	21,456,179	16,906,179	0	7,400,000
<b>TOTAL AVAILABLE</b>	\$124,070,395	\$166,252,817	\$141,459,741	\$134,316,586
<b>LESS:</b>				
<b>OPERATING EXPENSES (CY)</b>	24,290,232	36,176,496	24,504,035	40,935,589
<b>OPERATING EXPENSES (CY)</b>	58,090	50,950	39,120	427,089
<b>CAPITAL EXPENSES (MY)</b>	0	0	0	0
<b>TOTAL EXPENSES</b>	\$24,348,322	\$36,227,446	\$24,543,155	\$41,362,678
<b>NET AVAILABLE</b>	\$99,722,073	\$130,025,371	\$116,916,586	\$92,953,908

**WATER & SEWER RENEWAL & EXTENSION FUND  
SUMMARY OF EXPENSES BY TYPE OF EXPENSE**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>WATER REVENUE &amp; EXTENSION</b>	\$20,434,737	\$31,445,605	\$20,565,771	\$36,480,761
<b>ENVIRONMENT &amp; COMMUNITY DEV</b>	364,453	376,245	396,759	562,610
<b>UTILITY CONST-SEWER R &amp; E</b>	1,029,330	1,069,444	130,297	272,117
<b>PROJ ENERGY-SEWER R &amp; E</b>	1,282,230	1,550,539	2,005,367	1,948,003
<b>CONST MGT PROJ-ENERGY-SEWER R &amp; E</b>	1,179,482	1,734,663	1,405,841	1,672,098
<b>INTEREST &amp; LOAN (NON-AGENCY)</b>	58,090	50,950	39,120	427,089
<b>TOTAL EXPENSES (CY)</b>	\$24,348,322	\$36,227,446	\$24,543,155	\$41,362,678

*Note: Does not include Unappropriated Retained Earnings*

**WATER & SEWER RENEWAL & EXTENSION FUND  
SUMMARY OF EXPENSES BY DEPARTMENT**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>ENVIRONMENT &amp; COMMUNITY DEV</b>	364,453	376,245	396,759	562,610
<b>FINANCE</b>	58,090	50,950	39,120	427,089
<b>PUBLIC WORKS</b>	23,925,779	35,800,251	24,107,276	40,372,979
<b>SUB-TOTAL</b>	\$24,348,322	\$36,227,446	\$24,543,155	\$41,362,678

**WATER & SEWER RENEWAL & EXTENSION FUND  
SUMMARY OF REVENUE BY DEPARTMENT**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>FINANCE</b>	\$3,595,366	\$5,464,545	\$4,071,071	\$3,000,000
<b>WATER REVENUE &amp; EXTENSION</b>				
→WATER SYSTEM CAPACITY REVEN	1,563,405	1,374,948	606,358	1,250,918
→MISCELLANEOUS REVENUES	74,582	105,420	735,816	662,548
<b>SEWER REVENUE &amp; EXTENSION</b>				
→SEWER SYSTEM CAPACITY REVEN	9,488,576	7,660,030	3,769,883	5,055,434
→MISCELLANEOUS REVENUES	890,187	1,083,827	23,266	31,100
<b>ALL OTHER REVENUE</b>	0	33,935,795	2,227,976	0
<b>SUB-TOTAL</b>	\$15,612,116	\$49,624,565	\$11,434,370	\$10,000,000
<b>TRANSFER IN-REVENUE FUND</b>	21,456,179	16,906,179	0	7,400,000
<b>TOTAL REVENUE (CALENDAR YR.)</b>	\$37,068,295	\$66,530,744	\$11,434,370	\$17,400,000
<b>TRANSFER IN - CONSTRUCTION</b>	0	0	0	0
<b>TOTAL REVENUE (MULTI-YR.)</b>	\$0	\$0	\$0	\$0

*Note: Does not include beginning retained earnings.*

**2007-2009 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE**

	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b><u>Revenues/Sources</u></b>			
Charges for Services	10,246,224	5,136,685	7,000,000
Other Revenues	39,378,341	6,297,685	3,000,000
<b>Subtotal Revenues</b>	<b>49,624,565</b>	<b>11,434,370</b>	<b>10,000,000</b>
<b>Other Financing Sources:</b>			
Transfers In	16,906,179	0	7,400,000
Unappropriated Retained Earnings	99,722,073	130,025,371	116,916,586
<b>Total Available Resources</b>	<b>166,252,817</b>	<b>141,459,741</b>	<b>134,316,586</b>
<b><u>Expenditures</u></b>			
Administration	376,245	396,759	562,610
Public Works & General Services	35,800,251	24,107,276	40,372,979
Other Expenses	50,950	39,120	427,089
<b>Subtotal Expenditures</b>	<b>36,227,446</b>	<b>24,543,155</b>	<b>41,362,678</b>
<b>Other Financing Uses:</b>			
Transfers Out	0	0	0
Ending Retained Earnings	130,025,371	116,916,586	92,953,908
<b>Total Uses and Fund Balance</b>	<b>166,252,817</b>	<b>141,459,741</b>	<b>134,316,586</b>



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

**DESCRIPTION:** The Department is responsible for providing:

- comprehensive land-use planning and environmental planning for the county;
- zoning and current planning;
- development review and permitting services;
- inspection of land development and building construction;
- the highest environmental standards for our air, water, and ground;
- support services including the county Geographic Information System (GIS) to the public and other county departments;
- enforcement of the building, zoning, development, and environmental codes.

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

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 41.8% increase above the 2008 expenditures. This increase is primarily due the increase in system capacity fees, ancillary charges and high-strength surcharges.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>ENVIRONMENT &amp; COMMUNITY DEV</b>	\$364,453	\$376,245	\$396,759	\$562,610
<b>TOTAL</b>	\$364,453	\$376,245	\$396,759	\$562,610

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$227,909	\$221,674	\$245,099	\$280,829
<b>EMPLOYEE BENEFITS</b>	104,235	117,770	118,187	132,732
<b>SERVICES/RENTALS EXPENSE</b>	1,780	3,050	3,050	9,216
<b>OPERATING EXPENSES</b>	30,529	33,751	30,424	57,399
<b>UNALLOCATED/REVOLVING EXPENSE</b>	0	0		82,434
<b>TOTAL</b>	\$364,453	\$376,245	\$396,759	\$562,610

**FINANCE**

**DESCRIPTION:** Revenues derived from the operation of the Water & Sewer System are collected by the county and deposited in the Revenue Fund. Annually, after all funds required, or permitted to be paid are disbursed from the Revenue Fund, any excess other than the working capital reserve is transferred into the Renewal & Extension Fund. The Finance Department does not have any expenditures relating to this fund.

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>INTEREST/INVESTMENT INCOME</b>	\$3,595,366	\$5,464,545	\$4,071,071	\$3,000,000
<b>TOTAL</b>	\$3,595,366	\$5,464,545	\$4,071,071	\$3,000,000

**NON-AGENCY**

**DESCRIPTION:** Expenditures in this section relate to the payment of interest and related expenses of the Series 1992 and Series 1998 Bonds and any additional Parity Bonds.

Expenses made from the Renewal & Extension Fund are for the initial purpose of paying principal, redemption premium, if any, and interest on all outstanding water and sewerage revenue bonds. If monies in the Revenue Fund are insufficient to meet emergencies, any remaining funds in the Renewal & Extension Fund will be used to meet those emergencies. The revenues received from interest and investment income are reported in this section.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
INTEREST & LOAN EXPENSE	\$58,090	\$50,950	\$39,120	\$427,089
CONTINGENCY	0	0		
<b>TOTAL</b>	<b>\$58,090</b>	<b>\$50,950</b>	<b>\$39,120</b>	<b>\$427,089</b>

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$0	\$0	\$0	\$0
SERVICES/RENTAL EXPENSE	0	0	0	24,036
DEBT SERVICE EXPENSE	58,090	50,950	39,120	287,053
MISCELLANEOUS/TRANSFERS	0	0	0	116,000
<b>TOTAL</b>	<b>\$58,090</b>	<b>\$50,950</b>	<b>\$39,120</b>	<b>\$427,089</b>



**DESCRIPTION:** The Water and Sewerage System Renewal & Extension Fund operates the following:

**Construction Management and Project Engineering** oversees the work of all contractors to insure that work is done in the county's best interest and that there is strict adherence to stated guidelines and agreements. The county manages the engineering, design and project management for water and wastewater systems. This section is also responsible for general surveying, engineering graphics, Georgia Information System (GIS) and Computer Aided Design (CAD).

**Utility Construction and Water Line Extension** plans and implements the extension of existing water and sewer line capability to Fulton County and provides sewer services to customers in outlying areas.

### CONSTRUCTION MANAGEMENT AND PROJECT ENGINEERING PROGRAM OBJECTIVES & PERFORMANCE INDICATORS

**PROGRAM GOAL:**

*To expand and update the County's Water and Wastewater systems to meet the needs of the growing community.*

**PROGRAM ACTIVITIES:**

- Sanitary Sewer Line Design
- Water Line Design
- Flow Monitoring
- Pipe Bursting/Lining
- Sanitary Sewer Line Installation
- Water Line Installation
- Capital Planning
- Capital Programming

<b>Water Services Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicators:</b>			
Professional Services Funding	\$313,591	\$767,066	\$750,000
Flow Monitoring Funding	\$905,625	\$1,137,939	\$1,503,907
Standby Construction Contract Funding	\$6,506,513	\$3,455,441	\$7,500,000
<b>Output Indicators:</b>			
Thousands of feet of sewer designed	5.1	42	50
Thousands of feet of water designed	17.6	192	180
Thousands of feet of sewer installed	18.5	71	80
Thousands of feet of water installed	34	21	160
Thousands of feet of sewer lined	13.8	20	70

**UTILITY CONSTRUCTION AND WATER LINE EXTENSION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

**PROGRAM GOAL:**

*Enhance system reliability through renewal/extension of Water System infrastructure, replace meters to improve customer billing accuracy and install new services requested by customers.*

**PROGRAM ACTIVITIES:**

- 1.0 Renew/extend pipes, pump stations, storage tanks, valves and hydrants
- 2.0 Water meter replacement, repair and testing
- 3.0 Installation of new service
- 4.0 Treat sewer lines for roots
- 5.0 Inspect and clean sewer lines

<b>Utility Construction and Water Line Extension Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicators:</b>			
Renew/extend pipes, pump stations, storage tanks, valves and hydrants – Professional Services/Salaries/Equipment/Supplies	\$670,300	\$446,682	\$675,000
Water meter replacement, repair and testing – Professional Services/Salaries/Equipment/Supplies	\$4,691,900	\$1,359,568	\$4,100,000
Install new services – Professional Services/Salaries/Equipment/Supplies	\$1,340,500	\$880,028	\$600,000
Conduct Root Control	0	\$446,682	\$675,000
Inspect and clean sewer lines	0	\$1,359,568	\$4,100,000

<b>Utility Construction and Water Line Extension Performance Indicators Continued</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Output Indicators:</b>			
Number of System Maintenance Work Orders Completed	2,303	1,041	1,500
Number of Water Meters Replaced/Repairs/Tested	8,291	2,770	6,000
Number of New Services Installed	596	292	200

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 22.1% increase above the 2008 expenditures. This increase is primarily due the increase in system capacity fees, ancillary charges and high-strength surcharges.

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
ENVIRONMENTAL COMPLIANCE	\$0	\$0		
CONSTR MGMT - PROJ ENGINEERING	1,179,482	1,734,663	1,405,841	1,672,098
PROJ ENGINEERING R & E	1,282,230	1,550,539	2,005,367	1,948,003
UTILITY CONSTRUCTION R & E	1,029,330	1,069,444	130,297	272,117
WATER REVENUE & EXTENSION	20,434,737	31,445,605	20,565,771	36,480,761
<b>TOTAL</b>	<b>\$23,925,779</b>	<b>\$35,800,251</b>	<b>\$24,107,276</b>	<b>\$40,372,979</b>

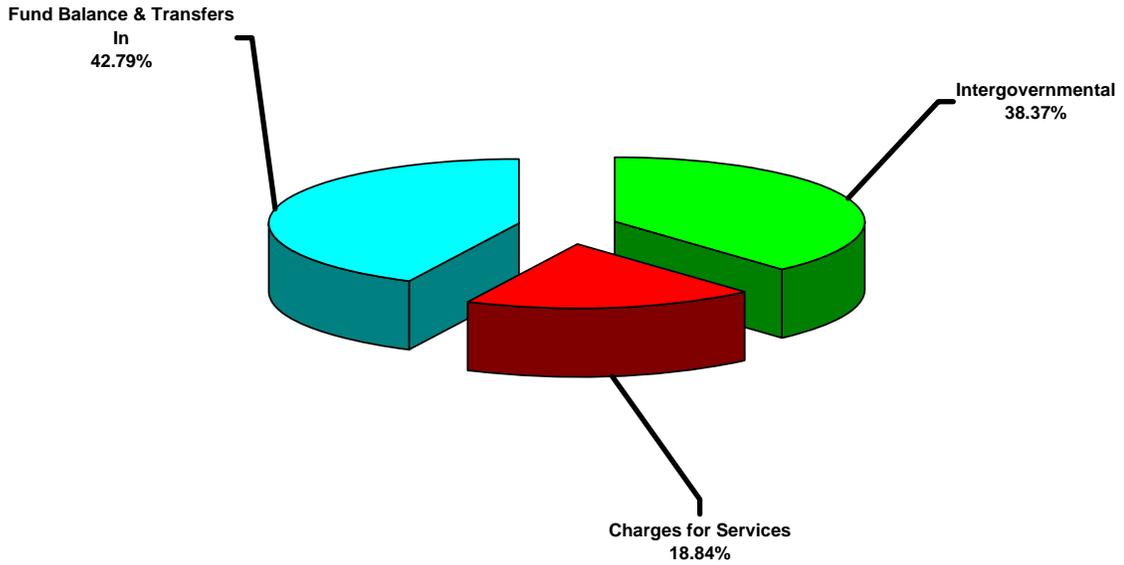
**SUMMARY OF EXPENSES AND APPROPRIATIONS  
BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
SALARY EXPENSE	\$2,135,499	\$2,351,478	\$2,031,575	\$2,515,129
EMPLOYEE BENEFITS	1,092,567	1,251,850	1,075,816	1,300,062
SERVICES/RENTAL EXPENSE	3,344,158	4,450,315	2,673,527	3,460,858
OPERATING EXPENSES	17,194,257	27,623,656	18,324,223	33,096,930
CAPITAL EXPENSES	159,298	122,952	2,135	0
<b>TOTAL</b>	<b>\$23,925,779</b>	<b>\$35,800,251</b>	<b>\$24,107,276</b>	<b>\$40,372,979</b>

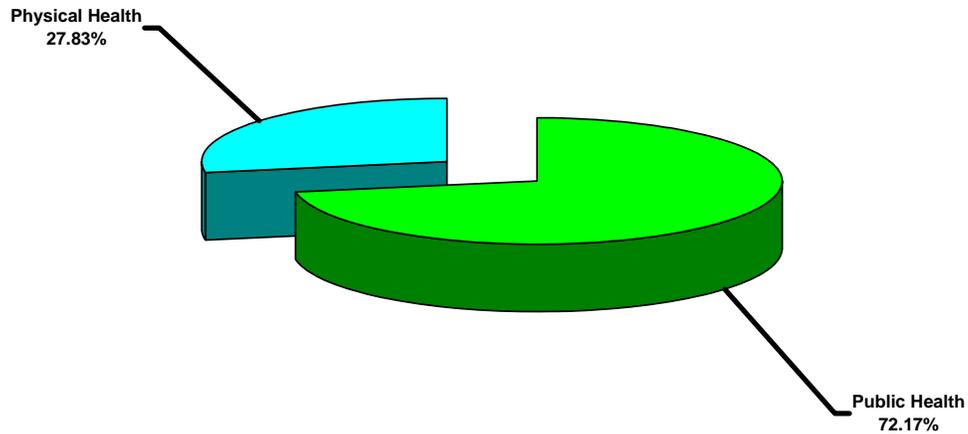
**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>WATER SYSTEM:</b>				
WATER SYSTEM CAPACITY	\$1,563,405	\$1,374,949	\$606,358	\$1,250,918
CHARGES FOR OTHER SERVICES	74,582	105,420	735,816	662,548
<b>SEWER SYSTEM:</b>				
SEWER SYSTEM CAPACITY	9,488,576	7,660,030	3,769,883	5,055,434
CHARGES FOR OTHER SERVICES	890,187	1,083,826	23,266	31,100
INTEREST/INVESTMENT INCOME	0	0	2,726	0
OTHER GENERAL REVENUES	0	33,935,795	2,225,250	
TRANSFER IN	21,456,179	16,906,179	0	7,400,000
<b>TOTAL</b>	<b>\$33,472,929</b>	<b>\$61,066,199</b>	<b>\$7,363,298</b>	<b>\$14,400,000</b>

**2009 HEALTH FUND  
REVENUE BUDGET  
\$40,661,101**



**2009 HEALTH FUND  
EXPENDITURE BUDGET  
\$40,661,101**



## REVENUE, EXPENDITURES &amp; FUND BALANCE

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
BEGINNING BALANCE	\$3,988,626	\$3,451,420	\$4,349,471	\$5,045,226
INTERGOVERNMENTAL-STATE	16,442,075	16,348,007	16,354,265	15,602,913
OTHER GENERAL REVENUES	12,463,289	9,453,191	7,627,223	7,661,157
TRANSFER IN	26,864,933	29,373,380	16,228,510	14,709,936
<b>TOTAL AVAILABLE</b>	<b>\$59,758,923</b>	<b>\$58,625,998</b>	<b>\$44,559,469</b>	<b>\$43,019,232</b>
<b>LESS EXPENSE</b>	<b>(54,787,152)</b>	<b>(54,276,527)</b>	<b>(39,514,243)</b>	<b>(40,661,101)</b>
<b>ENDING BALANCE</b>	<b>\$3,451,420</b>	<b>\$4,349,471</b>	<b>\$5,045,226</b>	<b>\$2,358,131</b>

## SUMMARY OF EXPENDITURES BY DEPARTMENT

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
HEALTH - PUBLIC	\$29,609,979	\$27,883,772	\$28,287,661	\$29,346,174
HEALTH - PHYSICAL	10,376,288	10,168,300	11,226,582	11,314,927
MH/DD/AD	14,800,885	16,224,455	0	0
<b>TOTAL</b>	<b>\$54,787,152</b>	<b>\$54,276,527</b>	<b>\$39,514,243</b>	<b>\$40,661,101</b>

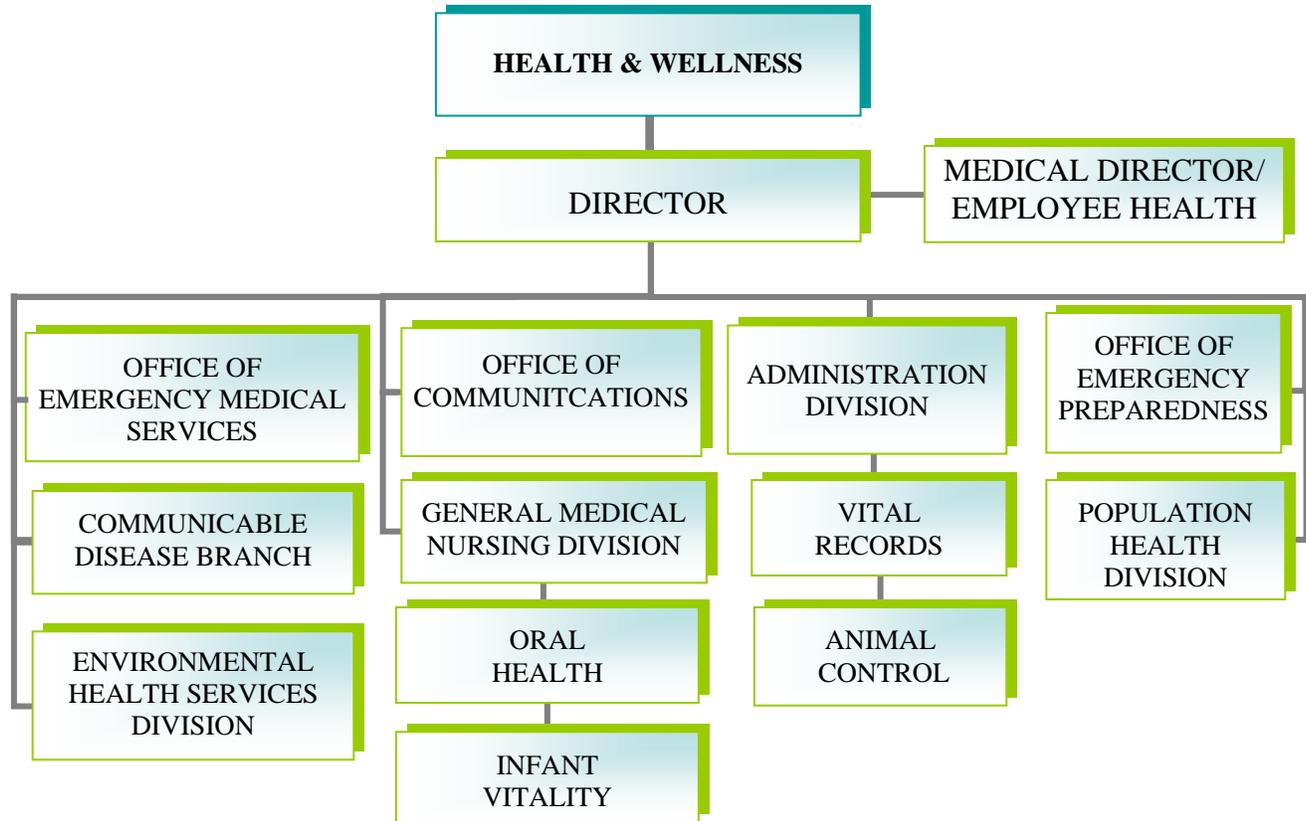
## SUMMARY OF REVENUE BY SOURCE

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
INTERGOVERNMENTAL-STATE	\$16,442,075	\$16,348,007	\$16,354,265	\$15,602,913
OTHER GENERAL REVENUES	12,463,289	9,453,191	7,627,223	7,661,157
TRANSFER IN	26,864,933	29,373,380	16,228,510	14,709,936
<b>TOTAL</b>	<b>\$55,770,297</b>	<b>\$55,174,578</b>	<b>\$40,209,998</b>	<b>\$37,974,006</b>

Note: Revenue does not include beginning Fund Balance.

## 2007-2009 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b><u>Revenues/Sources</u></b>			
Intergovernmental	16,348,007	16,354,265	15,602,913
Charges for Services	9,453,191	7,627,223	7,661,157
<b>Subtotal Revenues</b>	<b>25,801,198</b>	<b>23,981,488</b>	<b>23,264,070</b>
<b>Other Financing Sources:</b>			
Transfers In	29,373,380	16,228,510	14,709,936
Beginning Fund Balance	3,451,420	4,349,471	5,045,226
<b>Total Available Resources</b>	<b>58,625,998</b>	<b>44,559,469</b>	<b>43,019,232</b>
<b><u>Expenditures</u></b>			
Health Services	54,276,527	39,514,243	40,661,101
<b>Subtotal Expenditures</b>	<b>54,276,527</b>	<b>39,514,243</b>	<b>40,661,101</b>
<b>Other Financing Uses:</b>			
Ending Fund Balance	4,349,471	5,045,226	2,358,133
<b>Total Uses and Fund Balance</b>	<b>58,625,998</b>	<b>44,559,469</b>	<b>43,019,234</b>



**MISSION:** To promote, protect and assure the health and wellness of the people of Fulton County.

**DESCRIPTION:** The department is organized into five divisions (Clinical Services, Administration, Population Health, Communicable Diseases, and Environmental Health Services), four Offices (Communications, Emergency Preparedness, Emergency Medical Services, Community Relations and Fund Development) and the Medical Director. The budgets administered in the Health Fund are established to allow for budget administration based on the State of Georgia’s Fiscal Year ending on the 30<sup>th</sup> of June. Fulton County, through the General Fund, contributes 42.3% of the department’s operating costs, the Georgia Department of Human Resources provides 38.7% through grant-in-aid, and approximately 19.0% is received through fees from clients and Medicaid reimbursements.

**ENVIRONMENTAL HEALTH SERVICES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*Investigates complaints, reviews plans, inspects and permits all food service establishments and special events in Fulton County. Reviews solid waste plans for all commercial developments to ensure adequate storage, handling and disposal of solid waste generated onsite. Investigates complaints related to improper storage, handling and disposal of solid waste. Reviews site plans, investigates sewage complaints, evaluates and issues or denies septic system permits for residential and commercial developments where sanitary sewer is not available. Regulates public swimming pool construction, operation and maintenance. Helps citizens in addressing community-wide health/sanitation issues.*

**GOAL STATEMENT:**

- Protect and assure the health and wellness of the people of Fulton County through education and enforcement of environmental health regulations.

**OBJECTIVES:**

- Food Service – Conduct state and county mandated inspections of approximately 4,300 fixed food service establishments semi-annually and 160 temporary food service establishments annually. To ensure that food is prepared and maintained under safe and sanitary conditions in accordance with the Fulton County Code of Ordinances and Code of Resolutions, Chapter 34, Article V, “Food Service,” through plan review, inspection, complaint investigation and education.
- Tourist Accommodation – Conduct state and county mandated inspections of approximately 220 tourist accommodations semi-annually. To ensure that rooms are maintained in safe and sanitary conditions in accordance with the Fulton County Code of Ordinances and Code of Resolutions, Chapter 34, Article XIII, “Tourist Courts” through plan review, inspections and complaint investigation.
- Solid Waste – Assure solid waste is stored, collected and disposed of under a sanitary condition through plan review, inspections, complaint investigations and education. To increase the number of code compliance inspections on all final construction jobs (Fulton County Code of Ordinances, Chapter 34, Article X.
- Sewage Disposal – Conduct state and county mandated inspections of approximately 350 sewage management systems annually in accordance with Fulton County code of Ordinances and Code of Resolutions, chapter 34, and Article XI..
- Public swimming pools – Assure that approximately 1,800 public swimming pools are constructed and operated under safe and sanitary conditions through plan reviews, permitting, inspections, complaint investigations and education in accordance with Fulton County Code of Ordinances and Code of Resolutions, Article XII, “Swimming Pools.”
- Community Sanitation – Eliminate conditions conducive to rats, mosquitoes and other disease vectors through inspections, complaints investigations, rat bait distribution, education and enforcement in accordance with Fulton County Code of Ordinances and Code of Resolutions, Article VII, “Nuisances,” Article IX, “Rat Control,” and Article X, “Solid Waste.”

**ENVIRONMENTAL HEALTH SERVICES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

**PROGRAM ACTIVITIES:**

Permitting, reviewing plans, investigating complaints, inspecting, consulting with clients and other regulatory agencies, and establishing standards for the industry. Educating, evaluating, distributing rat control materials, and conducting community-wide surveys in the areas of food service, tourist accommodation, temporary food service, solid waste, sewage disposal, public swimming pools and, community sanitation.

<b>Environmental Health Services Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicators:</b>			
Operating Funding	\$2,748,794.40	\$2,893,639.08	\$3,187,774.00
<b>Output Indicators:</b>			
Food Service – Inspections	3,708	5,116	8,000
Food Service – Permits	762	2,447	3,023
Food Service – Plan Reviews	225	140	146
Temporary Food Service – Inspections	109	388	413
Temporary Food Service – Permits	122	169	163
Temporary Food Service – Plan Reviews	22	157	174
Tourist Accommodation – Inspections	269	223	440
Tourist Accommodation – Permits	220	172	197
Tourist Accommodation – Plan Reviews	5	6	4
Tourist Accommodations - Complaints	20	10	11
Solid Waste – Inspections	11	16	16
Solid Waste – Plan Reviews	128	73	80
Solid Waste – Complaints	192	128	130
Sewage Disposal – Inspections	349	141	155
Sewage Disposal – Permits	311	131	146
Sewage Disposal – Plan Reviews	93	53	58
Sewage Disposal – Complaints	146	24	22
Public Swimming Pools – Inspections	2,479	1,128	1,172
Public Swimming Pools – Permits	1,295	1,768	1,851
Public Swimming Pools – Plan Reviews	143	34	37
Public Swimming Pools – Complaints	47	23	29
Community Sanitation – Complaints	929	196	195
Community Sanitation – Rat Bait Requests	854	218	212
Drinking Water-Inspections	21	7	8
Drinking Water-Permits	46	428	454
Drinking Water-Complaints	2	1	1

**ENVIRONMENTAL HEALTH SERVICES  
WEST NILE VIRUS  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*West Nile Virus Program efforts detect, mitigate and control the environmental conditions conducive to the proliferation of mosquito populations responsible for the transmission of mosquito-borne diseases.*

**GOAL STATEMENT:**

- Provide a complete and comprehensive West Nile detection and control program to include public health promotion and education, source reduction activities, complaint investigation and abatement, larviciding, human and mosquito surveillance, GIS mapping, and adulticiding (if necessary to contain an outbreak).

**OBJECTIVES:**

To reduce the incidence rate of West Nile Virus by:

- Providing a complete public health promotion and education program to senior centers, churches, health fairs etc.
- Inspecting and eliminating mosquito breeding sources
- Larviciding senior centers, health clinics, senior communities, high-risk areas, and all areas that have had positive mosquito pools or confirmed humans cases.
- Providing complete surveillance of the diseases transmitted by mosquitoes by mosquito trapping and testing, and tracking human cases.
- Providing emergency contingency plans to use pesticides in the event of an outbreak of any mosquito-borne disease.

**PROGRAM ACTIVITIES:**

The program consists of a complete and comprehensive West Nile Virus and community sanitation detection and control program to include public health promotion and education, source reduction activities including, but limited to, complaint investigation and abatement, larviciding, surveillance of the diseases transmitted by mosquitoes by mosquito trapping and testing, and tracking human cases, GIS mapping, and adulticiding (if necessary to contain an outbreak).

West Nile Virus Services Performance Indicators	2007 Actual	2008 Actual	2009 Projection
<b>INPUT INDICATORS</b>			
Operating Funds	\$733,304.14	\$751,868.88	\$750,757.00
<b>OUTPUT INDICATORS:</b>			
West Nile Virus Literature Distributed	7,628	2,761	2,905
Mosquito Complaints West Nile Virus-	77	51	54
Catch Basins Larvicided West Nile Virus	23,441	30,000	13,000
Acres Larvicided West Nile Virus	111	103	0
Adulticiding West Nile Virus-	17	103	0
West Nile Virus- Tires Removed from Communities	2,710	2,761	2,900
<b>OUTCOME INDICATORS</b>			
West Nile Virus-Number of Complaints Investigated	1,776	1,063	1,200
	77	158	174

**COMMUNICABLE DISEASE PREVENTION  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*The Communicable Disease Prevention Branch serves more than 50,000 clients each year and offers a variety of services to the residents of Fulton County. These services include the surveillance activities, diagnosis and treatment of Sexually Transmitted Diseases (STD) and Tuberculosis (TB), case management of syphilis cases, locating and notification of contacts, prevention and education through community outreach activities and HIV primary care and support services.*

**GOAL STATEMENT:**

**Sexually Transmitted Diseases and HIV/AIDS**

To prevent, reduce and control the spread of infection of HIV, other STIs and their complications in Fulton County. To achieve the HP 2010 target rates of infections by promoting responsible sexual behavior, strengthening community capacity, and increasing access to quality care.

**Tuberculosis Program**

Reduce TB to achieve the target Healthy People (HP) 2010 of 1.0 new cases of 100,000 total population by increasing the proportion of all tuberculosis patients who complete curative therapy within 12 months, increasing the proportion of contacts and other high-risk persons with latent tuberculosis infection who complete a course of treatment and reducing the average time for a laboratory to confirm and report tuberculosis cases. Methods used to reduce and prevent the spread of Tuberculosis disease in Fulton County include: providing medical treatment, using directly observed therapy, making community education available, and offering outreach to the homeless, substance abusers, HIV infected, and other high-risk populations.

**OBJECTIVES:****Sexually Transmitted Diseases and HIV/AIDS**

- **Screening and Testing:** At least 90% of clients possibly infected with STI, HIV and TB, who are identified through screening, will be referred to the Health Department for testing, treatment, and partner notification services.
- **Treatment:** At least 90% of identified STI, HIV and TB infected clients who seek services from the health department will be treated.
- **Contact Tracing:** At least 80% of clients in the community who are identified as being exposed to STI, HIV and TB will be provided with partner notification services and referred for screening and treatment.
- **Education and Training:** Provide 100% of residents in Fulton County who request training on STI, HIV and TB with education and/or training in order to reduce their exposure to these infections.

**Tuberculosis Program**

- **Completion of Therapy:** At least 90% of patients with newly diagnosed tuberculosis (TB), for whom therapy of one year or less is indicated, will complete therapy within 12 months. DOT will be provided to 95% cases. Appropriate documentation of those treated by private physicians.
- **Contact Investigation:** TB Program guidelines will be followed for contact investigation, and contacts will be identified for at least 90% of sputum AFB smear-positive TB cases. There will be a special focus on children.
- **Reporting:** Patient case-information reporting will be at least 95% complete for all variables including HIV status in the reports to the state of Georgia.
- **Other High-Risk Latent TB Infection:** At least 78% of persons identified with latent tuberculosis infection (LTBI) and are not directly related to a known case of TB (not named as part of a contact investigation) and have started treatment for LTBI will complete treatment within one year of initiation.
- **Laboratory Reports:** At least 90% of laboratory reports obtained from any lab will be posted in the appropriate patient chart within 24 hours of receipt. Ensure that 90% of all patient medical charts are reviewed for quality assurance and errors are identified and corrected within two days of identification.

**PROGRAM ACTIVITIES:**

The Communicable Disease Prevention Branch provides public health services for Fulton County residents who are high risk for STD/HIV/TB infections. These individuals access the following services: STI, TB infection, TB diagnosis, and treatment on-site. This branch is also responsible for: Directly Observed Therapy to ensure compliance with treatment for clients with TB; State licensed and CLIA approved laboratory for STI diagnosis (Syphilis, pregnancy and urine testing, gonorrhea testing, gram stains, etc.); Syphilis case management; Partner notification; STD/HIV/TB surveillance; HIV counseling and testing; STD/HIV/TB prevention and education; Community outreach activities (which include use of a Mobile Van) and presentations; The HIV Primary Care Clinic, a federally funded program (funded through Title I of the Ryan White Comprehensive AIDS Resource Emergency Care Act [CARE]); Other services provided for HIV clients include: mental health, substance abuse treatment and referrals, case management HIV support group. This branch also focus on building capacity of other organizations (i.e., substance abuse agencies) and training (i.e., health care providers, Fulton County Employees, etc.). In addition, the branch participates in many special projects: expanded HIV enhancement activities and research activities in collaboration with other agencies to benefit the quality of care of STD/HIV/TB clients in the community.

<b>Sexually Transmitted Diseases &amp; HIV/AIDS Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicator:</b>			
STD/HIV – Operating Funding	\$2,187,150	\$4,113,089.86	\$4,438,699.00
<b>Output Indicators:</b>			
Unduplicated STD & Physical Examinations	19,270	15,342	14,342
STD Infections Treated at Aldredge Clinic	19,489	14,254	14,254
Abnormal Pap Smears Followed	31	29	29
# of Syphilis Cases Treated	550	614	524
# of Syphilis Cases and Partners Followed as Contacts	1,178*	1,592	1,592
# of Gonorrhea Cases Followed	2,933	2,590	2,540
# of Gonorrhea <20 Years Followed	637	930	980
HIV Testing	10,320 <sup>2**</sup>	16,031	16,031
# of HIV Cases Treated	218	255	300
# of HIV Cases and Partners Followed as Contacts	531	457	588
# of Clients Reached Through Outreach	75,000 <sup>4***</sup>	62,503	62,503

<sup>1</sup>Data is for Fulton County Aldredge and/or Satellite Clinics only. <sup>2</sup>All Data has not been counted per Georgia Department of Human Resources. <sup>3</sup>Additional funding was provided to enhance HIV outreach activities. <sup>4</sup>One time grant of \$150,000.00 was provided by DHR to conduct an STD media campaign. <sup>5</sup>Staff is currently working to their maximum capacity. We do not expect an increase in numbers unless the medical staff is increased.

<b>Tuberculosis Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicator:</b>			
TB – Operating Funding	\$1,201,309	\$1,164,701.14	\$1,294,530
<b>Output Indicators:</b>			
% of Cases with Contact Investigation	93.4%	98%	99%
% of Identified Contacts Examined	70.3%	85%	90%
% of TB Cases on Directly Observed Therapy	92.1%	94%	97%
% of Persons Completing Prevention Therapy	62	78%	78%
# of New Diagnosed Cases	76	72	70
# of Clinic Visits	11,747	11,948	12,000

**GENERAL MEDICAL/NURSING SERVICES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*Nursing Services staff provides health promotion and disease prevention services through implementation of a variety of programs and services targeting maternal health, child health, women's health needs, immunizations, and screening and follow-up for communicable disease control. Case finding, case management, health screening, diagnosis and follow-up interventions are provided. Services include those that are direct personal care services to clients as well as those that are population-based and focused on a group or community. Services are delivered within health centers, during home visits, at community sites and in collaboration with community based organizations within each Commission District. Nursing Services staff is located at twelve (12) Health Centers throughout Fulton County and within each Commission District. A General Services/Child Health Mobile Health Unit provides services throughout Fulton County.*

**GOAL STATEMENT:**

- To assure access for the people of Fulton county to preventive health services.
- To decrease the incidence of morbidity and mortality and to improve health status.

**OBJECTIVES:**

- To increase delivery of Personal health and Clinical Services to the people of Fulton County by 15% by December 31, 2009.
- To utilize 100% of appropriate opportunities to partner with community representatives and other providers to increase access to health promotion and disease prevention services for the people of Fulton County during FY 2009.

**PROGRAM ACTIVITIES:**

- Personal Health and Clinical Services are provided through interventions such as health screening, assessment, physical examination, diagnosis, case finding, monitoring, case management, administering medications and vaccines, patient education and counseling, disease investigation, referral and advocacy. These services are delivered within health centers, during home visits and at community sites via a mobile health van.
- Population-based services involve initiation or participation in community assessment to identify health needs; assuring that needs are addressed and contributing to policies that improve health. Collaboration with community representatives and other providers is ongoing.

<b>General Medical/Nursing Services Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicator:</b>			
Operating Funding	\$17,208,724.73	\$17,293,413.70	\$17,865,307.00
<b>Output Indicators:</b>			
Health Check Examinations	1,507	1,848	1,852
Immunizations	36,341	34,981	36,254
WIC (Data is from January – October 2008)	126,825	*166,573	181,774
Family Planning Examinations	3,305	3,335	3,378
Medical Follow-up	1,378	2,245	2,470
Contraceptive Supply Visits	4,225	4,054	4,465
Pregnancy Test	2,311	2,347	2,582
Refugee Health Screenings	258	87	95
Other Health Screening (newborn metabolic screenings, newborn hearing screenings, High Risk Infant Home Visits)	30,375	27,403	30,143
General Medical Mobil Unit Visits	2,231	1,133	1,206
Total Nursing Services	208,216	230,715	248,806

The total number of visits served reflects the personal public health care provided to individuals and families. This figure does not fully represent the extent of services delivered by Nursing Services personnel to aggregates such as: when immunization audits were performed in child care centers, when health screening tests were done in schools and at community health fairs, when groups received health teaching or counseling or when staff collaborated with representatives of other agencies or members of the community relative to improvement of health status.

New strategies will include improved collaboration by Nursing Services with the Department of Family and Children Services to perform home assessments and Health Check examinations on children in foster care, implementation of DHR's new **Babies Can't Wait/Early Intervention (ages 0 – 5) staffing model**, collaboration with the Communicable Disease Branch staff to implement routinely administration of Hepatitis A & B and HPV vaccines in their clinics, improved delivery of Children 1<sup>st</sup> and Babies can't Wait Assessments, Prenatal Case Management and Pregnancy Related Services to expectant and new parents, and continued planning and preparation for disaster/emergency response action if and when it is needed.

**NURSING SERVICES/GRANT  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

Nursing Services/Grant Program Performance Indicators	2007 Actual	2008 Actual	2009 Projection
<b>Input Indicator:</b>			
Operating Funding	\$1,328,528.93	\$1,563,098.62	\$1,391,788.00
<b>Output Indicators:</b>			
<b>Babies Can't Wait:</b>			
• Referrals	2,047	1879	2,066
• Caseload	578	548	603
• % Population Served	1.43%	1.34%	1.57%
• % of Birth to 1 Population Served	.89%	0.63%	0.69%
• Individual Family Service Plans Developed	634	577	635
• # Category 1 Diagnosis (Automatic Eligibility for Program; Example: Down Syndrome, Autism, Cerebral Palsy)	545	505	556
• # Category 2 Diagnosis (Eligibility based on Federal Guidelines, processed through assessment and evaluation activities)	1,502	1374	1511
* Program is on state fiscal year, Jan to Nov data is being calculated			
<b>Children's Medical Services</b>			
Operating Funding	\$476,420.09	\$396,352.55	\$498,373.00
• Number of Clients	235	221	235
• # of Clients enrolled in District 3-2 program with Primary Care Provider on record (0-18)	211	212	211
• Transitional Plans prepared for ages 16-21	38/38	36/36	38/38
• Limited English Proficiency (LEP) Status	44	47	44

## DENTAL SERVICES PROGRAM OBJECTIVES & PERFORMANCE INDICATORS

*There are presently seven (7) dental clinics and two (2) mobile dental units operating in Fulton County neighborhoods. (Pediatric services and Young Adult services are offered at the following locations: College Park, Aldredge, Adamsville, Center Hill, Lakewood and North Fulton Health Centers) Our clients are age 3 or older, Medicaid/PeachCare eligible or low income, uninsured residents whose children qualify for the free or reduced public school lunch program. Children that are uninsured pay a registration fee of twenty-five dollars biannually. Patients are seen by appointment as they would be in a private dental setting. Services include cleanings, sealants, fluoride treatments, restorations, root canals, extractions and community based oral health education. Our two mobile units are used for special activities such as the national "Give Kids A Smile" program and as on-site, fully equipped dental clinics serving Fulton County Schools, City of Atlanta Schools and Head Start Programs. The mobile units increase access to children whose parents may have work or transportation related barriers to care while decreasing school absences. Our adult clients are served at the Aldredge location during the renovation of Neighborhood Union. Clients are charged per service based upon their income.*

### **GOAL STATEMENT:**

- Dental decay is the most common, preventable, chronic disease of childhood. Our program seeks to reduce the percentage of children with dental caries (HP2010, objective 21-1) through a combination of treatment, prevention and partnering with other programs within FCDHW.

### **OBJECTIVES:**

The objectives for the above referenced goal are as follows:

- Early Childhood Caries (ECC) Prevention and Treatment:
  - Establish a baseline for the number of children we treat with ECC. Parents and/caregivers of children with ECC will receive counseling to encourage completion of treatment, change of dietary habits, improve oral health literacy and possibly prevent ECC in younger siblings.
- Prevention:
  - Increase the number of fluoride varnish treatments.
  - Seal all caries free first permanent molars. Sealants are 1/3 the cost of restorations and are the first line of defense in reducing dental caries.
  - Partner with other H & W programs to train staff to identify and refer those clients needing treatment.

- Education:
  - Develop programs to increase awareness oral health issues and the services we provide for children and adults among our community partners, i.e. school nurses, Hispanic community organizations, community health care providers.

<b>Dental Services Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicators:</b>			
Operating Funding	\$1,617,704.01	\$1,591,436.94	\$1,668,499.00
<b>Output Indicators:</b>			
Number of Adults Served	750	951	1,000
Average Age of Patient (Children’s Clinic)	5	5	5
Percentage of children completing treatment	29.33%	28.46%	28%
Mobile Unit Visits & Health Fairs	42	35	35
Number of Children Served	10,254	8,115	9,500
Number of Sealants Placed	4,332	3,318	3,468
Number of Cleanings	4,104	3,257	3,407
Number of Restorations Placed (Children’s Clinic)	N/A**	3,691	3,750

*\*No longer tracked.*

*We are working on measures to improve and expand our data collection.*

**INFANT VITALITY  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*Through a continuum of care model, the infant Vitality Program provides prenatal and postpartum services to women and teenagers through our Nursing Outreach Team: Prenatal Case Management, Pregnancy Related Services, Resource Mothers, Children 1<sup>st</sup>, High Risk Infant and Newborn Hearing Screening. These services focus on improving pregnancy outcomes, pregnancy related and nutritional education, parenting, and unintended and repeat teenage pregnancies. Additionally, this program incorporates all health department services, external community agencies, and services that are available and/or beneficial to women and their infants who receive services through the Infant Vitality Program. Our care model uses the team approach that consists of Nurses and Outreach Workers located throughout twelve (12) health centers in Fulton County. Home-visiting services are provided by teams of nurses and outreach workers to educate high-risk women and teens concerning the pregnancy, labor and delivery, how to care for the newborn and postpartum care. The staff links the women to needed resources in the community and follow-up to assure that new services are obtained. Clients are mentored, supported emotionally, and assisted to access all of the public health services that are available to them. Our services are offered to all pregnant women regardless of their citizenship status or ability to pay.*

**GOAL STATEMENT:**

The Infant Vitality Program seeks to reduce infant mortality and morbidity in Fulton County by:

- Identifying and enrolling pregnant women in the first trimester of their pregnancy to receive prenatal care and prenatal case management until their child is born.
- Encourage pregnant teenagers to return to complete their high school education and to avoid a repeat pregnancy after delivery.
- Provide pregnancy related postpartum services for mothers and their newborns immediately after delivery and until their child reaches the age of 12 months.

**OBJECTIVES:**

The Infant Vitality Programs seeks to improve pregnancy outcomes by reaching as many pregnant women as possible as early as possible.

- Enroll 75% of all PCM program participants during the first trimester of pregnancy.
- Contact each RM participant twice per month during pregnancy and until her child becomes 12 months of age.
- Help facilitate a 90% success rate of women that deliver babies weighing 2,500+ grams and who receive a 14-day and 28-day postpartum PRS home visit.

**PROGRAM ACTIVITIES:**

The Infant Vitality Program is a broad effort to serve uninsured and under-insured pregnant women and their newborn children. The activities of the program involve providing comprehensive pregnancy assessments, community health outreach, monthly home-visiting and telephone contacts (bi-monthly for teens), referrals to external private and community agencies, educational group sessions, and childbirth classes, parenting classes, semi-annual community health fairs, mentoring, advocacy, breast feeding classes, and the annual Infant Vitality Birthday Celebration. These activities are collectively provided through three specific funded programs.

1. PCM (Prenatal Case Management)
2. RM (Resource Mothers)
3. PRS (Pregnancy Related Services)

**INFANT VITALITY  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

Infant Vitality Performance Indicators	2007 Actual	2008 Actual	2009 Projection
<b>Input Indicator:</b> Infant Vitality, Perinatal Case Management, and Resource Mothers Budgets	\$1,059,067	\$1,045,045.96	\$1,015,568
<b>Output Indicators:</b> # of High Risk Women Enrolled in PCM	889	747	1,200
# of PCM Women Receiving Behavioral Health Services	889	747	1,200
# of PCM Women Receiving Nutritional Services	889	747	1,200
# of Women Followed – Pregnancy Related Services	341	336	200
# of PCM Women Who Delivered	188	39	100
# of PCM Outreach Home Visits	2,768	2,185	1,522
# of PCM Outreach Telephone Contacts	2,667	1,701	1,535
# of Breastfeeding Classes/Participants	1,196	276	687
Infant Deaths Among Women enrolled in PCM	1	4	0
<b>Outcome Indicators:</b> Healthy Births to Women Enrolled in PCM Program	188	39	103
Infant Deaths Occurring to Women Enrolled in PCM Program	1	4	0

\* PCM services offered throughout Fulton County beginning in October 2008.

**POPULATION HEALTH  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

*Population Health conducts and supports evidence-based processes and programs that are focused on health determinants affecting the entire population of Fulton County rather than only ill or high-risk individuals. Desired results are achieved by collecting, analyzing and disseminating information such as data or statistical health reports, through population based health promotion and disease prevention programs, by supporting public health research and workforce development.*

**GOAL STATEMENT:**

**Population Health**

To support evidence-based decision making and health promotion through systematic information collection, analysis and dissemination.

**Epidemiology**

To conduct mandated surveillance and report notifiable diseases and medical conditions.

**REACH**

To promote primary prevention and the reduction of cardiovascular disease by increasing physical activity, creating optimal nutrition, managing stress through empowerment and implementation of a wellness marketing program.

**Asthma**

To undertake a pilot initiative aimed at reducing the high incidence of asthma in underserved communities in Fulton County.

**OBJECTIVES:****Population Health**

- **Child safety seat training:** conduct child safety seat classes/workshops.
- **Special Projects:** coordinate Safe Kids required projects.
- **Internship recruitment:** recruit and assign 48 interns to public health annually
- **Program Evaluation:** evaluate at least 12 programs annually
- **Technical Assistance:** provide technical assistance (work plans, strategic plans, etc.) to at least 12 programs annually
- **Training:** conduct 4 training sessions for program managers annually
- **Data:** research information and data for public health professionals

**Epidemiology**

- **Disease reporting:** report notifiable diseases and medical conditions
- **Training and consultation:** provide consultation and education on diseases
- **Case interviews:** investigates and institutes exposure tracing and appropriate prophylaxis and interventions for diseases

**REACH for Wellness**

- **Physical Activity:** coordinate physical activity sessions and register at least 300 participants.
- **Nutrition:** coordinate nutritional seminars and register at least 200 participants.
- **Women Groups:** recruit at least 200 women.
- **Blood Pressure Monitoring:** provide blood pressure monitoring services for at least 4,500 people.
- **Health Fairs:** participate in health fairs and reach at least 1,500 people

## Asthma

- **In-home assessments:** conduct asthma in-home assessments for at least 150 families
- **Asthma Awareness Training:** conduct at least 12 asthma education sessions at youth agencies and community organizations.
- **Distribution of asthma literature:** distribute at least 600 pieces of literature
- **Asthma Case Management Training:** conduct asthma management training sessions at a minimum of 6 schools
- **Asthma prevention supplies:** distribute asthma prevention supplies to 150 families

**PROGRAM ACTIVITIES:**

Coordinating physical activity and nutrition sessions; recruiting participants for women and men groups; providing blood pressure monitoring services; providing referral services; participating in health fairs; conducting asthma in-home assessments; distributing educational literature; teaching parents how to install car seats; reporting notifiable diseases; recruiting and assigning interns; training program managers; evaluating programs.

<b>Population Health Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicator:</b> Population Health - Operating Funding	\$648,948.31	\$646,281.38	\$669,868.00
<b>Output Indicators:</b> Child Safety Seat Classes	14	15	1,200
Child injury prevention workshops	7	20	1,200
Interns recruited	30	18	1,200
Programs evaluated	6	8	200
Technical assistance sessions	20	7	100
Program managers' workshops	5	3	1,522
Data requests		41	1,535
Tobacco prevention summit attendees	120	353	687
Child Obesity sessions	0	6	0
• # of participants		1,342	1,500
Urban Gardening families	0	10	20

<b>Epidemiology Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicator:</b> Epidemiology – Operating Funding	\$423,848.40	\$438,115.28	\$432,297.00
<b>Output Indicators:</b> Notifiables reported	2,171	1,939	2,000
Cases interviewed	191	224	200
Training	27	18	25

<b>Reach For Wellness Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicator:</b>			
Reach For Wellness - Operating Funding	\$0	\$415,067.62	\$250,000.00
<b>Output Indicators:</b>			
Physical activity sessions - # of participants	363	388	300
Nutrition Education - # of participants	345	225	36
Women Groups - # of women	754	218	48
Men Groups - # of men	474	0	0
Blood Pressure Monitoring - # of participants	6,000	1,520	110
Health Fairs - # of participants	3,000	1,310	1,500

<b>Asthma Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicator:</b>			
Asthma - Operating Funding	\$135,000.00	\$135,000.00	\$135,000.00
<b>Output Indicators:</b>			
In-home Assessments - # of families	130	150	150
Asthma Awareness Training - # of agencies	6	6	6
Asthma Awareness Training - # of schools	6	6	6
Distribution of literature - # of pieces	600	600	600
Distribution of Asthma Prevention Supplies-# of families	20	7	100
Program managers' workshops	5	3	1,522
Data requests		41	1,535
Tobacco prevention summit attendees	120	353	687
Child Obesity sessions	0	6	0
• # of participants		1,342	1,500
Urban Gardening families	0	10	20

### EMERGENCY PREPAREDNESS PROGRAM OBJECTIVES & PERFORMANCE INDICATORS

The Office of Emergency Preparedness is responsible for developing and implementing plans to dispense the appropriate medication to citizens in the event of a bio-terrorist attack or life-threatening community-wide disease outbreak. The office also assists in the development of Departmental, County and community-wide response plans to natural disasters, such as hurricanes. These plans include establishing medication Points-of-Dispensing (PODs) throughout the County in locations convenient for all Fulton County communities.

This Office conducts emergency drills throughout the year in order to test readiness and ensure preparedness. This program also provides funding and guidance for the county to create Pandemic Influenza plans and conduct exercises addressing health, medical, and other aspects of response to a pandemic. This includes planning and coordination which meets county responsibilities by showing a positive correlation between preparedness and optimal outcomes for disaster response.

**GOAL STATEMENT:****Emergency Preparedness:**

To complete a mass prophylaxis campaign within 48 hours of identification of the agent and notification by the county to approximately 950,000 people. Additional planning and coordination is required among the Health Districts and counties within the Atlanta MSA.

**Pandemic Planning:**

To use provided funding and guidance for the county to create Pandemic Influenza plans and conduct exercises addressing health, medical, and other aspects of response to a pandemic. This includes planning and coordination which meets county responsibilities by showing a positive correlation between preparedness and optimal outcomes for disaster response. It also establishes a district-based risk communications program that increases Pandemic Influenza education among the general public and partners.

**OBJECTIVES:****Emergency Preparedness:**

**Meetings:** To establish and maintain relationships with community partners to facilitate Bioterrorism, emergency preparedness, and related response.

**Plans:** To write and maintain emergency operation plans to help with Public Health preparation and response to bioterrorism, terrorism, and other emergency events within the county.

**Training:** To assess and document district emergency preparedness training needs for the workforce consisting of public health staff, relevant community responders, media outlets and other information dissemination channels. To conduct training sessions for Public Health staff which includes workforce development activities and emergency planning, preparedness, and response. To maintain a comprehensive training plan, based on on-going assessments of district training/staff development needs.

**Exercises:** To design, coordinate, participate in, and conduct exercises to include orientations, tabletops, functional and full scale exercises in compliance with the Homeland Security Exercise Evaluation Program.

**Pandemic Planning:**

**Meetings:** To convene regularly with relevant stakeholders in the jurisdictions, as defined by the district, who are accountable for articulating strategic priorities and overseeing the development and execution of the jurisdiction's operational pandemic plan.

**Plans:** To develop a stand alone annex to the district and county emergency operation plans. The annex will address the integration of state, local, and regional plans across jurisdictional boundaries. It also will delineate responsibilities to key stakeholders engaged in planning and executing specific components of the operational plan – including case identification, isolation, quarantine, and movement restriction. To identify the authority responsible for declaring a public health emergency at the state and local levels and for officially activating the Pandemic Influenza response plan. This will include formalized agreements with neighboring jurisdictions that address communication and other cross-jurisdictional needs. To address psychosocial support services for those affected by disease control measures, to include family members and the community in general.

**Training:** To develop and/or adapt content for educational materials, working collaboratively with the State Risk Communicator and other health district risk communicators, and provide consistent information statewide to inform and educate the general public and public health partners. The training content will include the possibility of, risks related to, and appropriate actions for Pandemic Influenza throughout the district.

**Exercises:** Test the plan for operational containment that delineates the following items: the criteria for isolation and quarantine; the procedures and legal authorities for implementing and enforcing these containment measures; and the methods that will be used to support, service, and monitor those affected by these containment measures in healthcare facilities, other residential facilities, homes, community facilities, and other settings.

<b>Emergency Preparedness Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicator:</b>			
Emergency Preparedness – Operating Funding	\$539,237.72	\$410,106.60	\$608,000.00
<b>Output Indicators:</b>			
Meetings:			
MMRS (Metro)	11	12	12
Metro Planning Group	12	6	6
Risk Communication Group	5	4	4
District Training (State)	4	4	4
Volunteer Coordination (State)	4	12	10
Emergency Coordinators (State)	6	6	6
GHA (State)	11	11	11
CRI/SNS (District/Metro/State)	3/2/2	3/2/1	3/2/1
Sheltering (Metro)	12	8	8
Bio-Watch (Metro)	2	7	6
Bio-Detection System (District)	3	4	4
Airport Meeting	12	3	4

<b>Emergency Preparedness Performance Indicators - Continued</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Plans:</b>			
Emergency Operation Plan	1	1	1
CRI/SNS Plan	2	4	2
Special Needs Populations	1	1	1
Sheltering	1	1	1
Airport Plan	1	1	1
<b>Training:</b>			
NIMS	6	8	4
Points of Dispensing	6	8	6
CRI/SNS	2	7	2
Isolation/Quarantine	1	1	1
<b>Exercises:</b>			
Emergency Preparedness	8	6	5
Other	13	11	10

**VITAL RECORDS SERVICES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The Vital Records Office is located in the Aldredge Health Center at 99 Jesse Hill Jr. Drive, Atlanta. The Vital Records Office issues death records and birth records for people born in Fulton County. In 2008, the capacity to issue certified copies of birth certificates for individuals born throughout the State of Georgia was added to the office. This office is also responsible for submitting the weekly mortality report to the Centers for Disease Control and Prevention for Fulton County.

**GOAL STATEMENT:**

- To issue Fulton County birth and death records in accordance with established policies and procedures.

**OBJECTIVES:**

- Birth certificates- To issue certified copies of birth certificates to eligible applicants, responding to all applicants' requests submitted in person in the Vital Records office, on the Fulton County web site or via US mail.
- Death certificates - Accept for filing all death certificates that occur in Fulton County. Issue certified copies of death certificates to eligible applicants, responding to all applicants' requests submitted in person in the Vital Records office, on the Fulton County web site or via US mail. This program is also responsible for the issuance of disposition permits to funeral homes, individuals and cemetery personnel for cremations, removal from the state or for the disinterment and reinterment of human remains.
- Reporting - To submit accurate and timely mortality reports to the Centers for Disease Prevention.

**PROGRAM ACTIVITIES:**

Program activities include the issuance of birth and death records.

<b>Vital Records Services Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicators:</b>			
Fees for Service	\$854,360	\$709,860	\$709,860
<b>Output Indicators:</b>			
Birth Certificates Issued	57,772	44,487	45,430
Death Certificates Issued	56,536	52,887	52,904

**EMPLOYEE HEALTH  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

Employee Health Unit of FCDHW provides pre-employment examinations, retirement disability evaluations, and it has approximately 154.6 patient encounters per month and 50% of these encounters are from the Fulton County Sheriff's department. Clients are seen at a rate of approximately 7.73 patient encounters per day. Less than one percent of services are provided to non Fulton County employees.

**Objectives and Goals**

The Employee Health Program does health screening of potential employees to ensure that said employee is physically able to perform his or her job without harm to themselves or others in accordance with Fulton County departmental physical exam requirements. As such the Employee Health Program may be the first medical health professional to diagnose early chronic disease in this high risk population, many of whom do not have health insurance or primary care physicians. Meeting employment criteria often require potential employees to seek medical care to resolve an occult illness noted on a pre-employment physical exam such as hypertension or diabetes. The Employee Health Program also screens applicants for occult infectious disease such as tuberculosis allowing for early treatment and disease prevention in co-workers. The Employee Health Program is designed to meet the health screening needs of each Fulton County department.

In addition, the Employee Health Program does physical exams on employees claiming early retirement disability. Employees requesting early retirement as a result of a disability are thoroughly examined, and all supporting documentation from medical specialists are reviewed, then an assessment is made. This aspect of Employee Health is designed to ensure that the medical reasons given for an employee's early retirement disability are sound and that the observed functional disability noted on exam is consistent with the employees stated disability and supporting documentation provided by the employee's physicians decreasing the likelihood of inappropriate use of county funds through fraudulent disability claims.

The Employee Health Program also provided Hepatitis B immunizations for employees that have jobs which put them at high risk for contracting this disease, such as health care and public works workers. During flu season, influenza vaccines are available. In this case, the goal is to prevent the development and spread of infectious disease through vaccination.

The Employee Health Program stands ready to assist all of the branches of Fulton County in their employee health needs. The Employee Health Program is about to embark on a new aspect of employee health, performing Hazmat physical exams for the Fire department.

The Employee Health Program also works with the general public performing physical exams for students and the Foster Grandparents program.

<b>Employee Health Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
<b>Input Indicators:</b>			
Employee Health – Operating Funding	\$364,099.77	\$361,826.81	\$351,958.00
<b>Output Indicators:</b>			
Exams	1,178	870	875
Screenings	*	222	210
PPD Readings	*	595	600
Disability Assessments	*	33	32
Follow-up	*	134	135
<b>Totals</b>	<b>1,178</b>	<b>1,692</b>	<b>1,852</b>

*\*No breakdown for sum total of information on Screenings, Readings and Follow-ups for year 2007 available. If available, 2007 totals would match or exceed 2008.*

**EMERGENCY MEDICAL SERVICES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

The mission of the Emergency Medical Services Coordination program is to ensure that Fulton County citizens and visitors receive appropriate, timely medical responses and care.

**Activities, Responsibilities, and Objectives**

**Department of Health and Wellness**

The EMS Coordination Program provides medical consultation and oversight to the Office of Emergency Preparedness programs. This includes planning for the distribution of the Centers for Disease Control and Prevention’s (CDC) Strategic National Stockpile medications to all County citizens in response to disasters, guidance of Continuity of Operations Planning (COOP) for the Department of Health and Wellness in cases of disasters that affect our personnel/places of work, and oversight of the Medical Reserve Corp. (MRC) which recruits and trains volunteers from a variety of medical backgrounds to supplement local emergency medical and public health responders. At least 92 volunteers have been recruited to date. Much of this planning is designed to prepare for the eventuality of Pandemic Influenza. The EMS coordinator is also a member of the Metro Medical Response System (MMRS), hospital committee, which meets monthly.

Medical planning and oversight is provided by the EMS program to all of the County health clinics for customers and/or staff experiencing medical emergencies, (including cardiac arrest) and the health department personnel's response to them with automatic external defibrillators. In 2008, 9 educational AED orientation sessions were provided by the EMS coordinator, for public health nursing staff in each of the 12 clinics, all of which are now AED-equipped.

For mass gatherings (special events) sponsored by Fulton County or organized in unincorporated Fulton County, planning and execution of both disease and injury prevention, as well as emergency medical care of attendees in need, are central to the role of the EMS Coordination Program. 3 events were held at Wolf Creek in 2006, 3 at Wolf Creek and one in then, unincorporated Fulton County (The Echo Project, Rivertown Music Festival) were held in 2007, and one ("Another Way Out") has been held in 2008. The medical coverage for these events protected approximately 55,000 citizen/visitor spectators in 2007.

Each month during a half-day session, students (from Morehouse and Emory Schools of Medicine/Public Health, Georgia State University MPH program) of the Fulton Public Health Institute are taught emergency medical dispatch, emphasizing the public health aspects of the population of 9-1-1 callers with medical problems. This includes review of the syllabus on EMD developed by the EMS coordinator, a tour of the Fulton County Emergency Communications Center operations, and audio reviews of taped medical calls and critique of their processing. The students are also given a tour of the Atlanta Fulton County Emergency Management Agency and review of its operations, as an integral part of their education in disaster management. As part of the annual Fulton Public Health program for the Harvard Public Health Fellows, the EMS coordinator has presented a talk on electronic disease surveillance through monitoring aggregated, categorized, 9-1-1 medical calls.

The EMS coordinator represents Fulton County on the State Region III EMS Advisory Council at its quarterly meetings and on the State EMS Medical Directors Advisory Council (EMSMDAC) at its quarterly meetings. The EMS coordinator was chosen to interview candidates for the newly filled position of Region III EMS Coordinator. Currently, the Region III Council is holding monthly Ad Hoc meetings to monitor and examine the citizen service effects of the EMS subsidy withdrawal in Fulton County. The EMS coordinator formulated guidelines, approved by EMSMDAC, through which hospitals notify first responder/EMS providers of their exposure to contagious infectious diseases in patients treated/transported by them.

### **Emergency Medical Dispatch**

The EMS program provides emergency medical direction, training, and quality assurance to the 9-1-1 center's emergency medical dispatch (EMD) program that guides call taker questioning of callers, classification of the information gathered from that questioning, dispatch of appropriate resources according to the classifications, and provision of medically appropriate information to callers until on-scene resources arrive at the patient location. The quality improvement unit (QIU) personnel review audiotapes of a random sample of calls, using the electronic Advanced Quality Assessment (AQUA) program. Of the expected 40,000 calls projected for 2008, approximately, 200 – 400 calls are reviewed monthly, scored, and the cumulative scores are reported and reviewed monthly by the EMS program. Conferences with dispatch center staff are held on an as needed basis concerning EMD policies and protocol clarifications.

The Fulton County Emergency Communications Center uses the Priority Dispatch Corp. EMD program, that requires the involvement of a physician medical director for quality improvement and risk management, according to guidelines set forth by the November 20, 2007, National Association of EMS Physicians Position Paper.

### **Fire First Responder Service**

The EMS program provides medical direction to the Fulton County Fire Department First Responder Service, per State of Georgia OCGA 31-11-1.(6) and under Rules of DHR, Public Health, Chapter 290-5-30.09, in which a licensed physician medical director is mandated. Utilizing 14 EMS Coordination Program-designed audit filters, patient care records are screened that reflect high risk medical responses and/or care of patients in critical condition. Based on weekly reviews of these records, documented critiques are provided to service caregivers, resulting in over 370 reviews in 2007 and 255 reviews to date, in 2008. The Q/A, Q/I component of these activities are designed to provide cost-effective municipal services to sustain the quality of life to citizens and visitors of unincorporated Fulton County, as well as provide programs (educational) and services.

This scrutiny guides the design of educational program curricula, and direct oversight of teaching is provided by the EMS program coordinator, both in collaboration with the Fire Department Training Coordinator. An EMT-Paramedic pharmacology course, an EMT-Intermediate refresher course, and an EMS patient care report documentation course have been given in 2007 and 2008. Medical consultation by this office was provided to a full-scale mass casualty drill executed in May, 2007. These educational activities contribute to employee professional development, and thus, job satisfaction. Policies designed, both to guide Fire First Response Service patient care and protect patient care providers from injury/illness, are reviewed and critiqued by the EMS program coordinator, who provided the Fire Department medical consultation to the contract negotiations with Rural Metro Ambulance, Inc., for EMS care to citizens of unincorporated South Fulton County.

### **Atlanta Urban Areas Security Initiative**

The EMS Coordination Program provides guidance to the federal Atlanta Urban Areas Security Initiative Emergency Support Functions (ESF) 6 (mass care and sheltering) and 8 (health and medical), in the form of task force chairman. Monthly meetings are held, wherein agenda items are discussed, required federal documentation for Department of Homeland Security (DHS) funding is summarized for finalization and submission, and reports from members representing associated liaison organizations are given. Preparation for the meetings involves review of relevant, required documents for submission to DHS (i.e., Investment Justification), development of committee organizational (membership organization chart) and project (patient tracking and management systems) documents.

### **Grants**

Two grant proposals have been submitted from the EMS Coordination Program Office, since its inception in May, 2006. The first, submitted in April, 2007, to the State Hospital Community Preparedness Coordinator, was a Health Research Services Administration (HSRA) grant, entitled "District 3-2 EMS Needs for Disaster Preparedness and Response". The second, submitted in January, 2008, to the National Association of City and County Health Officials (NACCHO), was directed to local health departments, as demonstration sites for modeling their coordination with EMS.

Emergency Medical Services Performance Indicators	2007 Actual	2008 Actual	2009 Projection
<b>Input Indicator:</b>			
Emergency Medical Services – Operating Funding	\$189,775.11	\$190,500.53	\$193,155.00
<b>Output Indicators:</b>			
Emergency Preparedness::			
• SNS Meetings	8	10	7
• COOP - # of days	2	3	3
Sessions/Meetings:			
• MRC Meetings	10	11	11
• MMRS Meetings	12	9	11
• Pan Flu Meetings	10	11	5
• Pan Flu	4	2	1
Exercises:			
• Incident Reports & Investigations	1	0	1
AED Sessions - # orientations & training sessions	0	13	1
Mass Gatherings:			
• Planning Sessions	6	4	4
• Events	4	4	1
Fulton County PHI Sessions	12	12	0
Region 3 EMS Meetings (includes FC Ad Hoc Comm. Meetings	4	4	10
EMS Med Directors Advisory Council Meetings	4	4	3
Emergency Medical Dispatch:			
• QUI Reports Analysis	12	12	11
• Meetings	0	6	6
• EMD 3-Day Courses	1	2	2
• Reports	0	1	1
Fire First Responder Service:			
• PCR Reviews	371	300	380
• Meetings	12	9	9
• Courses	2	2	2
• Full-scale, 1-Day Exercises	1	1	1
UASI ESF 6 & 8:			
• Meetings	13	24	24
• Documents Reviewed	4	8	11
• Documents Created	2	3	4
Grant Proposals	1	1	1
Radio Rebanding Meetings	0	2	0
Voting (Planning Meeting, Team Leader Duty & Counting Sessions)	0	7	0
911 Consulting Service Interview	0	1	1

**ANIMAL SERVICES  
PROGRAM OBJECTIVES & PERFORMANCE INDICATORS**

Fulton County Animal Services provides animal control to unincorporated Fulton County and the cities of Atlanta, Alpharetta, East Point, Fairburn, Hapeville, Johns Creek, Milton, Mountain Park, Palmetto, Roswell, Sandy Springs and Union City. Fulton County Animal Services investigates cruelty and neglect, picks up stray or lost animals, and assists the police with removing animals from crime scenes.

**GOAL STATEMENT:**

Our goal is to provide rabies control services to protect the health of the people of Fulton County and to save the lives of lost, abandon and unwanted pets in Fulton County.

**OBJECTIVES:**

- Rabies control and reporting
- Making communities safer by impounding stray animals at large and dangerous animals
- Providing humane care for lost, abandoned, and unwanted animals
- Providing Public education in responsible pet care
- Enforce State and County Laws and Ordinances

**PROGRAM ACTIVITIES:**

Adoption services for animals, spay and neutering of pets (Dogs and Cats), registration and licensing of animals, rabies control and reporting, investigation and prosecution of animal cruelty cases.

Animal Services Performance Indicators	2007 Actual	2008 Actual	2009 Projection
<b>Input Indicators:</b>			
Animal Services – Operating Funding	\$1,926,980	\$2,300,000	\$2,300,000
<b>Output Indicators:</b>			
<b>Shelter Activities:</b>			
Stray animals	7,273	7,358	7,200
Owner Release	199	583	550
Confiscated	876	601	580
Returns	141	89	110
In from Foster**	3	1	1
Rabies Suspects	65	54	50
Born in Shelter	111	45	60
<b>Animal Control:</b>			
Service Requests Responded from Public	26,302*	26,209*	26,500*

\*7/1/07-6/30/08

\*\*Temporary housing for animals.

**2009 BUDGET ISSUES:** (Public Health, Physical Health) The 2009 Budget reflects a 2.9% increase over the 2008 expenditures. This increase is primarily due to partial restoration of money for the West Nile Mosquito Control Program that was cut by the State and for normal operating increases.

**PUBLIC HEALTH:**

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
ADMINISTRATIVE SERVICES	\$4,315,861	\$4,745,943	\$4,452,398	\$4,459,392
DENTAL HEALTH	1,768,869	1,610,579	1,602,014	1,661,374
EMS COORDINATION	21,896	189,775	191,500	193,155
ENVIRONMENTAL HEALTH	2,955,384	2,748,794	2,922,963	3,187,774
EPIDEMIOLOGY	420,201	344,083	360,061	355,670
FAMILY PLANNING	18,449	93,921	94,332	9,531
GENERAL MEDICAL	11,502,196	10,590,063	10,741,942	10,830,996
GOVERNMENT & REGULATORY SERVICES	219,596	275,968	206,895	146,162
HEALTH EDUCATION	0	0	0	0
HIV ENHANCEMENT	714,735	718,731	637,105	697,810
HIV OUTREACH	532,841	620,554	672,109	672,600
INFRASTRUCTURE IMPROVEMENT	1,732,871	836,979	828,804	1,164,839
PARENT-INFANT INTERVENTION	668,617	318,681	271,134	420,451
PHYSICAL EXAM UNIT	403,318	364,100	363,810	351,958
PLANNING & EVALUATION	394,487	534,371	543,642	552,112
REACH	0	0	415,813	250,000
SEXUALLY TRANSMITTED DISEASES	2,091,159	2,188,973	2,215,191	2,330,841
TEENAGE CLINICAL SERVICES	29,388	30,818	6,823	31,781
TUBERCULOSIS	1,067,849	938,135	1,009,067	1,128,971
WEST NILE (MOSQUITO CONTROL)	752,262	733,304	752,058	900,757
<b>TOTAL</b>	<b>\$29,609,979</b>	<b>\$27,883,772</b>	<b>\$28,287,661</b>	<b>\$29,346,174</b>

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
SALARY EXPENSE	\$16,716,909	\$16,424,771	\$16,995,764	\$17,110,581
EMPLOYEE BENEFITS	6,504,772	6,103,681	6,279,818	6,627,505
SERVICES/RENTALS EXPENSE	2,879,956	2,599,897	2,151,154	2,529,150
OPERATING EXPENSES	3,508,342	2,673,729	2,860,736	3,062,412
CAPITAL EXPENDITURES	0	81,694	189	16,526
<b>TOTAL</b>	<b>\$29,609,979</b>	<b>\$27,883,772</b>	<b>\$28,287,661</b>	<b>\$29,346,174</b>

**PUBLIC HEALTH (cont):****SUMMARY OF REVENUE BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>INTERGOVERNMENTAL-STATE</b>	\$7,719,036	\$6,831,430	\$7,393,441	\$7,166,008
<b>OTHER GENERAL REVENUES</b>	7,897,168	5,582,976	7,351,068	7,334,484
<b>TRANSFER IN/OUT</b>	14,072,397	15,474,644	14,272,078	13,084,682
<b>TOTAL</b>	<b>\$29,688,601</b>	<b>\$27,889,050</b>	<b>\$29,016,587</b>	<b>\$27,585,174</b>

## PHYSICAL HEALTH:

SUMMARY OF EXPENDITURES AND APPROPRIATIONS  
BY COST CENTER

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
BREAST & CERV CANCER SCREENING	\$38,483	\$40,020	\$39,344	\$41,900
BREASTEST & MORE	42,049	75,560	88,355	73,300
CANCER GRANT	0	40,515	48,300	31,500
CHILDREN FIRST	310,381	341,084	352,777	373,013
CHILDREN'S MEDICAL SERVICES	472,690	476,420	454,327	498,373
CHRONIC DISEASE PREV INITIATIVE	73,185	146,426	193,930	187,756
COMPREHENSIVE HIV/STD	0	13,409	192,705	287,838
DENTAL HTH GR-IN-AID, SUPPLIES	7,125	7,125	7,125	7,125
DIRECTLY OBSERVED THERAPY	115,291	89,463	113,482	115,559
DISTRICT CADRE GRANT	509,452	531,685	557,379	537,238
EARLY INTERV-ASSMT/EVAL	222,514	268,530	247,519	213,312
EARLY INTERVENTION-CASE MGT	694,361	441,602	488,049	431,528
EARLY INTERV COORDINATOR	169,169	321,637	269,599	300,197
EARLY INTERVENTION FAMILY SPT	330,672	295,951	559,030	446,751
EARLY INTERVENTION SPECIAL PROJECTS	0	0	0	0
EMERGENCY PREPAREDNESS	601,498	484,568	344,832	526,609
EPIDEMIOLOGY CAPACITY	64,978	79,768	80,427	76,627
EPSDT CASE MANAGEMENT GRANT	199,106	279,090	320,659	295,821
FAMILY PLANNING ENHANCEMENT	475,858	461,030	475,566	475,896
FAMILY PLANNING GRANT	568,014	490,797	545,027	548,814
FAMILY PLANNING SUPPLIES	162,763	151,168	26,175	0
HIV EARLY INTERVENTION	236,197	208,231	255,509	306,302
HIV PREVENTION INITIATIVE	31,748	59,990	49,962	115,044
HOSP C ORG RES DEPL	0	7,500	800	1,650
HYPERTENSION GRANT	127,677	0	0	0
INFANT IMMUNIZATION GRANT	168,296	160,252	180,227	161,550
INFANT MORT (VITALITY) PROG	1,059,066	1,043,320	1,051,508	1,076,803
MOD PIPP OUTREACH-HI-RISK MAT	60,615	59,826	60,450	95,635
NEWBORN HEARING EQUIPMENT	15,385	19,812	28,745	33,500
PANDEMIC FLU PLANNING	0	88,066	48,936	66,633
PERINATAL CASE MANAGEMENT	0	0	0	0
PRE-EVENT SMALLPOX VACCINATION	59,535	5,000	0	0
PUBLIC HEALTH LIAISON GRANT	90,394	42,170	79,115	79,741
RAPID ASSAY OF SYPHILIS	1,540	12,386	0	0
RESOURCE MOTHERS PROGRAM	45,540	10,951	0	0
STD AWARENESS CAMPAIGN	2,500	4,920	134,981	0
STD DATA ENTRY	27,577	39,114	28,263	28,264
TEEN CONTRACEPTIVES	0	0	0	0
TEEN INITIATIVE	276,117	300,621	302,452	300,000
TEEN PLUS OUTREACH	44,291	45,312	51,267	27,936
TEEN PREGNANCY PREVENTION GR	426,246	433,881	438,676	483,311
TOBACCO MINI-GRANTS	59,908	103,151	62,489	65,000
TUBERCULOSIS CASE MANAGEMENT	40,066	48,735	92,567	50,000
WEST NILE EPIDEMIOLOGIST	0	0	0	0
WIC GRANT	2,486,399	2,369,219	2,884,401	2,884,401
YOUTH DEVELOPMENT WRAP AROUND	59,602	69,995	71,627	70,000
<b>TOTAL</b>	<b>\$10,376,288</b>	<b>\$10,168,300</b>	<b>\$11,226,582</b>	<b>\$11,314,927</b>

## PHYSICAL HEALTH:

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>SALARY EXPENSE</b>	\$5,566,511	\$5,379,882	\$6,792,617	\$6,890,044
<b>EMPLOYEE BENEFITS</b>	1,601,571	1,649,047	1,511,405	1,513,111
<b>SERVICES/RENTALS EXPENSE</b>	1,437,170	1,617,073	2,339,420	2,173,819
<b>OPERATING EXPENSES</b>	1,771,036	1,522,298	487,670	677,114
<b>CAPITAL EXPENDITURES</b>	0	0	95,470	60,839
<b>TOTAL</b>	\$10,376,288	\$10,168,300	\$11,226,582	\$11,314,927

**SUMMARY OF REVENUE BY MAJOR CATEGORY**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>INTERGOVERNMENTAL-STATE</b>	\$8,916,341	\$8,133,242	\$8,960,824	\$8,436,905
<b>OTHER GENERAL REVENUES</b>	340,402	322,071	276,155	326,673
<b>TRANSFER IN/OUT</b>	1,723,972	1,715,779	1,956,432	1,625,254
<b>TOTAL</b>	\$10,980,715	\$10,171,092	\$11,193,411	\$10,388,832

**Program Description**

The function of the Grant Fund is to provide an accounting for grant funded programs that are separate from other county funds. An account is established for each grant awarded to Fulton County and accepted by the Board of Commissioners. Revenues for the fund are obtained from the State and Federal grants, County match contributions, private corporations, program income, and other agencies. The table below shows the total grant revenue collected during fiscal year 2008.

GRANT TITLE	GRANT FUND	2008 ACTUAL
MISCELLANEOUS GRANT PROGRAMS	461	\$32,163,461
PUBLIC HEALTH - GENERAL HEALTH	818	28,273,654
PHYSICAL HEALTH	818	11,565,903
COMMUNITY DEVELOPMENT BLOCK GRANT	865	2,974,993
<b>TOTAL REVENUES</b>		<b>\$74,978,011</b>

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

**SUMMARY OF MISCELLANEOUS GRANT PROGRAM REVENUES  
FUND 461**

<b>GRANT NAME</b>	<b>2008</b>
AFPL GED7 TESTING PROGRAM	\$1,768
AFPL GED8 TESTING PROGRAM	30,689
AGING GRANT 2008	1,793,593
AGING GRANT 2009	1,124,713
AIRPORT IMPROVEMENT PROGRAM-2008	35,655
AIRPORT IMPROVEMENT PROGRAM-2007	315,527
ALA JEWISH LITERATURE	5,000
AMERICORPS GRANT-2006	1,501
AMERICORPS GRANT-2007	57,858
ATLANTA / FULTON LIBRARY FOUNDATION	2,700
AUBURN AVENUE RESEARCH LIBRARY	20,000
BRISTOL MYERS SQUIBB GRANT	10,000
BYRNE GRANT 2007	11,888
CHILD AND ADOLESCENT CORE SERVICES-2008	13,220
CHILD AND ADOLESCENT CORE SERVICES-2007	77,014
CHILD SUPPORT ENFORCEMENT 2008	38,360
CHILD SUPPORT ENFORCEMENT 2009	18,565
CHILD SUPPORT ENFORCEMENT GRANT 2008	33,031
CHILD SUPPORT GRANT 2007	228,950
CHILD SUPPORT GRANT 2008	52,814
COMM SUBSTANCE ABUSE SERVICE ADULT	45,368
COMMITTEE ON JUSTICE FOR CHILDREN	5,000
COMMUNITY MENTAL HEALTH SERVICE-2008	1,622
COMMUNITY MENTAL HEALTH SERVICE-2007	19,464
COMMUNITY SERVICE BOARD	84,880
CONGRESSIONAL APPROP 2004-2006	10,961
COPS TECHNOLOGY GRANT	44,501
DCA EMERGENCY SHELTER GRANT	29,984
DISPROPORTIONATE MINORITY CONTACT	11,111
DRUG COURT IMPLEMENTATION-2008	1,404
DRUG COURT IMPLEMENTATION-2007	23,866
EMERGENCY SHELTER 2006	59,888
EMERGENCY SHELTER 2007	120,229
EMERGENCY SHELTER 2008	93,970
FBI JOINT TERRORISM TASK FORCE-2007 (POLICE)	8,531
FBI JOINT TERRORISM TASK FORCE-2006 (POLICE)	10,237
FIREMAN'S FUND GRANT 2007	5,000

**SUMMARY OF MISCELLANEOUS GRANT PROGRAM REVENUES CONTINUED  
FUND 461**

<b>GRANT NAME</b>	<b>2008</b>
FUGITIVE TASK FORCE-2007 (POLICE)	\$11,500
FUGITIVE TASK FORCE-2007 (MARSHAL)	7,000
FUGITIVE TASK FORCE-2007 (SHERIFF)	56,305
ATLANTA/FULTON LIBRARY FOUNDATION MINI GRANTS	25,000
GA COUNCIL SCJ-BUSINESS COURT PROGRAM	100,000
GA STATE RESEARCH GRANT	7,930
GATES FOUNDATION GRANT	1,344
GED PREPARATORY GRANT PROGRAM	1,649
GEORGIA PUBLIC SAFETY TRAINING 2008	197,613
GEORGIA PUBLIC SAFETY TRAINING 2009	63,688
GHC ASHLEY BRIAN GRANT	2,000
GILEAD DOUBLE TROUBLE HIV/TB	7,600
GRASSROOTS ART PROGRAM 2007	60
HARKINS ADULT PROGRAM	4,795
HEALTH SERVICES PLANNING COUNCIL	6,500
HEALTHY FAMILIES 2007	111,344
HIDTA TASK FORCE 2007	6,361
HOME GRANT-2001	30,310
HOME GRANT-2002	17,042
HOME GRANT-2006	120,647
HOME GRANT-2007	401,417
HOME GRANT-2008	393,879
HOSEA WILLIAMS COLLECTION	9,000
JEFFERSON PLACE TRANS SP 2008	149,563
JEFFERSON PLACE TRANS SP 2009	42,158
JEFFERSON PLACE PROGRAM INCOME-2008	11,885
JEFFERSON PLACE PROGRAM INCOME-2009	4,787
JEFFERSON PLACE TRANSITIONAL ADMINISTRATION-2009	25
JEFFERSON PLACE TRANSITIONAL ADMINISTRATION-2008	17,807
JEFFERSON PLACE TRANSITIONAL OPERATIONAL-2009	54,629
JEFFERSON PLACE TRANSITIONAL OPERATIONAL-2008	122,568
JEFFERSON PLACE TRANSITIONAL OPERATIONAL-2009 MATCH	182,201
JEFFERSON PLACE TRANSITIONAL SUPPORT SVC-2009 MATCH	331,027
JUDICIAL COUNCIL-COMMUNITY SUPERVISION	91,415
JUSTICE ASSISTANCE GRANT 2007-INTEREST	2,362
JUSTICE ASSISTANCE GRANT 2007	359,013
JUSTICE ASSISTANCE GRANT 2006-INTEREST	7,216
JUVENILE JUSTICE FUND 2008	60,000

**SUMMARY OF MISCELLANEOUS GRANT PROGRAM REVENUES CONTINUED**  
**FUND 461**

<b>GRANT NAME</b>	<b>2008</b>
JUVENILE OFFENDERS PROGRAM 2007	\$5,000
KATRINA EMPLOYMENT	60,292
KATRINA EMPLOYMENT - ADMINISTRATION	9,532
LITERACY ENHANCEMENT PROGRAM 2008	16,879
MARGARET MITCHELL COLLECTION GRANT	4,810
MENTAL RETARDATION COMMUNITY SERVICES-2008	262,878
MENTAL RETARDATION COMMUNITY SERVICES-2007	816,263
MENTAL HEALTH MISC GRANT PROJECTS	1,500
MOREHOUSE SCHOOL MEDICINE S.E. CEED GRANT	23,299
NATIONAL INSTITUTE OF JUSTICE 2005	75,104
PERIMETER FENCE GRANT	4,750
PRIME TIME READING PROGRAM	5,557
PROJECT EXCEL 2008	27,647
PROJECT SAFE NEIGHBORHOOD GRANT-2004	11,417
PROJECT SAFE NEIGHBORHOOD GRANT-2007	45,668
PROJECT SENTRY 2002	10,712
RAPID RESPONSE PROGRAM	59,202
REACH GRANT 2007	52,464
READY FOR WORK OUTPATIENT SAPT BLOCK GRANT-2008	13,454
READY FOR WORK OUTPATIENT SAPT BLOCK GRANT-2007	50,400
READY FOR WORK STATE SUPPLEMENT-2008	2,469
READY FOR WORK STATE SUPPLEMENT-2007	9,878
READY FOR WORK TANF-2008	69,659
READY FOR WORK TANF-2007	237,600
RESTORATIVE JUSTICE PROGRAM	13,237
RYAN WHITE MINORITY AIDS INITIATIVE-2007	1,050,228
RYAN WHITE MINORITY AIDS INITIATIVE-2008	123,538
RYAN WHITE TITLE I-2006	154,597
RYAN WHITE PART A-2007	11,539,197
RYAN WHITE PART A-2008	5,703,668
SCRAP TIRE REDUCTION PROGRAM 2008	17,850
SOUTHERN ARTS FOUNDATION	1,000
SUBSTANCE ABUSE COMMUNITY SERVICES-2008	50,292
SUBSTANCE ABUSE COMMUNITY SERVICES-2007	202,536
SUMMER YOUTH 2008	79,913
SUPPORTIVE HOUSING-2008 MATCH	287,571

**SUMMARY OF MISCELLANEOUS GRANT REVENUES CONTINUED**  
**FUND 461**

<b>GRANT NAME</b>	<b>2008</b>
SUPPORTIVE HOUSING-2007	\$535,839
SUPPORTIVE HOUSING-2008	62,773
SUPPORTIVE HOUSING ADMINISTRATION 2007	3,467
TANF MENTAL HEALTH OUTPATIENT SERVICES-2008	8,474
TANF MENTAL HEALTH OUTPATIENT SERVICES-2007	350,000
THERAPUTIC SUMMER PROGRAM-2008	20,000
UNITED WAY FEME PHASE 26	17,700
VACATION READING MINI GRANT	13,431
VICTIM WITNESS ASSISTANCE 2007	143,552
VICTIM WITNESS ASSISTANCE 2008	43,307
VIOLENCE AGAINST WOMEN 2007	5,317
VIOLENCE AGAINST WOMEN 2008	52,809
WORKFORCE INVEST DISLOCATED FY 2007	18,503
WORKFORCE INVEST DISLOCATED PY 2006	24,600
WORKFORCE INVEST DISLOCATED PY 2007	55,889
WORKFORCE INVEST DISLOCATED PY 2008	3,447
WORKFORCE INVEST DISLOCATED PY 2008	145,149
WORKFORCE INVEST DISLOCATED FY 2008	715,800
WORKFORCE INVESTMENT ADMINISTRATION PY 2006	1,118
WORKFORCE INVESTMENT ADMINISTRATION FY 2007	31,655
WORKFORCE INVESTMENT ADMINISTRATION FY 2008	14,018
WORKFORCE INVESTMENT ADMINISTRATION PY 2008	63,262
WORKFORCE INVESTMENT ADMINISTRATION FY 2008	119,787
WORKFORCE INVESTMENT ADMINISTRATION PY 2007	62,485
WORKFORCE INVESTMENT ADULT FY 2007	27,997
WORKFORCE INVESTMENT ADULT PY 2007	12,125
WORKFORCE INVESTMENT ADULT FY 2008	23,190
WORKFORCE INVESTMENT ADULT PY 2008	65,693
WORKFORCE INVESTMENT ADULT FY 2008	362,284
WORKFORCE INVESTMENT YOUTH PY 2006	98,687
WORKFORCE INVESTMENT YOUTH PY 2007	137,650
WORKFORCE INVESTMENT YOUTH PY 2007	354,990
<b>TOTAL</b>	<b>\$32,163,461</b>

**SUMMARY OF PHYSICAL HEALTH GRANT REVENUES  
FUND 818**

<b>GRANT NAME</b>	<b>2008</b>
EPIDEMIOLOGY CAPACITY	\$74,882
STD DATA ENTRY	24,731
EPSDT CASE MANAGEMENT GRANT	301,263
TB CASE MANAGEMENT	75,407
STD AWARENESS CAMPAIGN	76,676
DIRECTLY OBSERVED THERAPHY	133,159
BABIES BORN HEALTHY	135,170
WIC GRANT	3,087,473
DISTRICT ADMINISTRATION	552,307
EARLY INTERVENTION	1,498,252
EMERGENCY PREPAREDNESS	447,111
TEEN COMMUNITY PREVENTION GRANT	497,835
CHILDREN SUPPORT SERVICES	315,896
YOUTH DEVELOPMENT COORDINATION	69,382
ADOLESCENT HEALTH & DEVELOPMENT OUTREACH	25,823
TEEN INITIATIVE	304,774
INFANT MORTALITY PROGRAM	1,103,154
PANDEMIC FLU PLANNING AND ASSESSMENT	90,162
IMMUNIZATION	191,599
CHILDREN MEDICAL SERVICES	460,179
ORAL HEALTH	7,125
EMERGENCY PREPAREDNESS	949
CHRONIC DISEASE PREVENTION INITIATIVE	200,828
NEWBORN HEARING SCREENING	46,510
TOBACCO PREVENTION	82,017
COMPREHENSIVE HIV/STD PROGRAM	239,542
HIV EARLY INTERVENTION	338,913
HIV PREVENTION	24,192
CERVICAL CANCER SCREENING	61,426
BREAST/CERVICAL CANCER SCREENING	46,000
BREAST TEST AND MORE	86,242
EXPANDED FAMILY PLANNING SERVICES	455,808
FAMILY PLANNING	511,116
<b>TOTAL</b>	<b>\$11,565,903</b>

**SUMMARY OF HEALTH GRANT REVENUES  
FUND 818**

<b>GRANT NAME</b>	<b>2008</b>
<b>PUBLIC - GENERAL HEALTH</b>	<b>\$28,273,654</b>
<b>TOTAL</b>	<b>\$28,273,654</b>

**SUMMARY OF COMMUNITY BLOCK GRANT REVENUES**  
**FUND 865**

<b>GRANT NAME</b>	<b>2008</b>
COMMUNITY DEVELOPMENT BLOCK GRANT	\$2,974,993
<b>TOTAL</b>	<b>\$2,974,993</b>

The Housing and Community Development Department is responsible for administering and implementing the County's CDBG program. The annual block grant allocation of the county is divided between unincorporated Fulton County and the thirteen (13) municipalities outside the City of Atlanta on a formula that allows a split of approximately 70% and 30% respectively. The County also implements the program for some municipalities in addition to monitoring compliance for the entire program. The block grant funding is used for: (1) improving existing public infrastructure and construction of new projects including parks and recreation development, storm drainage and sewer system construction, street and sidewalk improvement, community meeting facilities improvement, and handicap access facilities; (2) increasing economic activities in the county by developing programs which train low income citizens and increase their access to more rewarding employment opportunities; and (3) promoting the acquisition and preservation of an adequate housing stock through the rehabilitation of single family units, encouraging the implementation of fair housing regulations and facilitating neighborhood conservation programs.

**ADMINISTRATIVE OFFICE OF THE COURTS-SAFE HOUSING PROGRAM** -To purchase equipment, services, staffing or any other necessary services to support the Fulton County Drug Court.

**AFPL TESTING PROGRAM** -To continue GED testing to reach underserved communities and continues an official GED Testing Site to serve the public.

**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.

**AIRPORT IMPROVEMENT PROGRAM** - For special studies and the engineering design of multiple projects for Fulton County Airport-Brown Field North Terminal area.

**ALA JEWISH LITERATURE** - To support adult cultural programs and pay for training staff member at the Peachtree Branch Library.

**AMERICORP GRANT** - To serve low-income and senior citizens using AmeriCorps members who assist with outreach to underserved communities and strengthen the volunteer capacity of the library, especially its technology initiations.

**ATLANTA/FULTON LIBRARY FOUNDATION** - To provide assistance for supplies, materials, books/collections, programming supplies, furniture, printing, professional services, program expenses and to support the library newsletter. Also funds will be used for the purchase of public access computers for consumer health reference services.

**AUBURN AVENUE RESEARCH LIBRARY** - To assess and acquire special collections for the Auburn Avenue Research Library on African American Culture and History.

**BILL AND MELINDA GATES FOUNDATION GLOBAL LIBRARIES PROGRAM** – To provide sustainable public access computer hardware and software upgrades. Computers are available for access by the public at no cost, with access to the internet, word processing, educational software and electronic encyclopedia.

**BRISTOL MYERS SQUIBB GRANT** - To promote the 2008 HIV/AIDS Community Summit.

**BYRNE GRANT** - Programs associated with Re-entry Initiative which will enable young men returning to society to receive assistance necessary to make a successful transition and to become productive citizens.

**CHILD AND ADOLESCENT CORE SERVICES** - To provide children and adolescent mental health and addiction services to residents of Fulton County.

**CITIZEN CORPS PROGRAM** - To assist the Medical Reserve Corps with uniforms and identification in the case of a weapons of mass destruction event.

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

**COPS TECHNOLOGY GRANT** - To purchase 25 wireless network capable handheld computers and one antenna to permit wireless access to Fulton County's computer network for Police Department.

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

**COMMUNITY SERVICE BOARD** - To purchase new computer equipment and software that will be used to upgrade its information technology infrastructure, and begin the implementation of state-of-the-art technological functions, such as the automated patient scheduling system.

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

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

**DCA EMERGENCY SHELTER GRANT** - Operational funding to purchase personal hygiene and food supplies for the homeless in Fulton County.

**DISPROPORTIONATE MINORITY CONTACT** - To increase and improve the use of Juvenile intervention strategies and detention alternative programs that reduce disproportionate minority contacts with youth in the Juvenile System.

**DRUG COURT IMPLEMENTATION** - To implement and develop a DUI Court to curtail DUI offenses and reduce the recidivism of multiple DUI offenders within the community, thereby, enhancing public safety, and addressing substance abuse in our community.

**EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM (JAG)** - Program allows local governments to supplement a broad range of activities to prevent and control crime based on their own local needs and conditions. The grant provides additional personnel, equipment, supplies, contractual support, training, technical assistance, and information systems for criminal justices. The District Attorney's Office, Police Department, Sheriff's Office and Superior Court participate in this grant. Funds will be used to implement law related education programs for fifth graders and middle school students, operate a Violent Crime Reduction Team, purchase laptop computers for law enforcement staff, and hire staff to perform drug testing on jail offenders for alternative sentencing programs.

**EMERGENCY SHELTER FUND** - Used to supplement renovation projects at Jefferson Place Shelter for homeless men.

**FBI JOINT TERRORISM TASK FORCE** - For the Police Department to participate in the Joint Terrorism Task Force to provide for detection, investigation and prosecution of crimes against the United States.

**FIREMAN'S FUND HERITAGE PROGRAM** - To purchase educational, presentation and language learning tools to promote fire safety with a special emphasis on apartments.

**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 COUNCIL OF SUPERIOR COURT JUDGES** - To support a grant funded position to assist in the development of a Business Court Division in Superior Court.

**GED PREPARATORY PROGRAM** - To serve Juvenile Court youth who are not currently enrolled in school, but are required to participate in education programming as a condition of supervision, improve their competency for passing the test for Adult Basic Education, and complete the requirements to obtain a GED.

**GHC ASHLEY BRIAN GRANT** - To support the costs of the Ashley Bryan Conference and Festival.

**GILEAD DOUBLE TROUBLE HIV /TB** - To promote World TB Day and testing for TB and HIV.

**GEORGIA PUBLIC SAFETY TRAINING** - Provides advanced and specialized training to Georgia's peace time police officers and law enforcement support personnel.

**GRASSROOTS ART PROGRAM** - To derive cultural and educational advantages to the citizens of the State of Georgia. To support programs serving youth and families, and the neighborhood based arts activities.

**GEORGIA STATE RESEARCH GRANT** - Funds used for salary and supplies as they relate to the NCMHD Community Participation in Health Disparities Intervention Research.

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

The Ryan White HIV/AIDS Treatment Modernization Act of 2006 consists of four Parts:

- Part A: Part A provides emergency assistance to Eligible Metropolitan Areas (EMAs) and Transitional Grant Areas (TGAs) that are most severely affected by the HIV/AIDS epidemic. Funds provide emergency resources for the local planning and delivery of a continuum of services to individuals with HIV disease and their families.
- Part B: Part B provides grants to all 50 States, the District of Columbia, Puerto Rico, Guam the U.S. Virgin Islands, and 5 U.S. Pacific Territories or Associated Jurisdictions. Part B grants include the AIDS Drug Assistance Program (ADAP) award, ADAP supplemental grants and grants to States for Emerging Communities.
- Part C: Part C provides funding to public and private nonprofit clinics to support outpatient HIV early intervention services and develop comprehensive early intervention services for individuals who seek testing and require diagnostics, monitoring, and therapeutics on an outpatient basis.
- Part D: Part D provides funding to hospitals, academic health centers, and community-based organizations to support comprehensive care to children, youth, women, and families infected or affected by HIV disease.

**HARKINS ADULT PROGRAM** - Provides comprehensive employment and training activities for Fulton County citizens over the age of 21.

**HEALTHY FAMILIES** - Supports prevention services to help strengthen families and prevent child abuse and neglect in Georgia.

**HEALTH SERVICES PLANNING COUNCIL** - For membership and traveling expense used to pursue AIDS advocacy goals on behalf of the Atlanta Area in Washington, DC, as a member of the CAEAR Coalition.

**HIDTA TASK FORCE** - To provide high intensity drug trafficking investigations and to conduct civil, criminal and administrative seizures of assets whenever legally possible.

**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.

**HOSEA WILLIAMS COLLECTION** - To support the opening programs for the Hosea L. Williams Collection at the Auburn Avenue Research Library.

**JEFFERSON PLACE TRANSITION OPERATIONS** - To provide housing, employment assistance, and drug and alcohol treatment to homeless males.

**JUVENILE JUSTICE FUND** - The Department of MH/DD/AD will deliver clinical transition and aftercare services. These services will increase child safety and thereby enhance the capacity of families in the Drug Court to reunite successfully, meet their needs, and provide permanency for children affected by substance abuse in Fulton County.

**JUVENILE OFFENDERS PROGRAM** - To provide financial assistance to juveniles in paying symbolic restitution through the community work program. This grant will allow a minimum of 30 court ordered involved youths to receive predispositional psychological evaluations. The services provided will increase Fulton County Juvenile Court's ability to properly assess and diagnose learning disabilities, conduct disorders, and mental illnesses.

**LITERACY ENHANCEMENT PROGRAM** - To provide after-school tutoring. Special emphasis will be given to overcoming the barriers of reading and writing deficiencies.

**MARGARET MITCHELL COLLECTION GRANT** - Funds will be used for the purpose of engaging a preservation consultant for an assessment of the Margaret Mitchell Collection.

**MENTAL HEALTH OUTPATIENT SERVICES** - To support Temporary Assistance for Needy Families (TANF) for the Ready for Work services to remove mental health, addiction, and learning disabilities barriers to employment.

**MENTAL RETARDATION COMMUNITY SERVICES** - To provide comprehensive day services to consumers with mental retardation/developmental disabilities.

**MOREHOUSE SCHOOL OF MEDICINE S.E. CEED GRANT** - To provide training for a minimum of 15 agencies and community/neighborhood based organizations to promote screening for cervical and breast cancer.

**NATIONAL EMERGENCY GRANT** - To provide assistance to individuals who have been evacuated from their home state due to Hurricane Katrina. The County will provide employment and training services for about 125 evacuees.

**PRIME READING PROGRAM** - Funds will be used for a family literacy program at the Adams Park Branch Library.

**PROJECT EXCEL** - To provide intensive outpatient treatment services to homeless males in Fulton County who have mental illness, substance abuse and /or co-occurring disorders through collaboration with twelve homeless shelters in Fulton County.

**PROJECT SAFE NEIGHBORHOODS GRANT** - To enable Juvenile Court to create restorative boards for Vine City, English Avenue, and Martin Luther King communities for the purpose of diverting juvenile offenders to programs focusing on deterring gun, gang and violent crimes. Funds will be used to train community panels in restorative justice principles. It will also assist the court with obtaining an objective evaluation of Project Safe Neighborhoods and increase community awareness about quality of life issues as they relate to the reduction of criminal activity.

**PROJECT SENTRY** - To target gun dealers and people who illegally purchase or provide firearms to juveniles committing a violent crime especially those occurring in and around schools.

**RAPID RESPONSE PROGRAM** - To provide training and supportive services for Dislocated Workers in the local areas.

**REACH** - To provide planning and implementation of a systematic approach of community mobilization and organization of resources in support of effective and sustainable programs which will eliminate the disparities in cardiovascular disease in African American, Caucasian, and the linkage communities.

**RESTORATIVE JUSTICE PROGRAM** - To provide a Criminal Justice Restorative Board of volunteer citizens that will apply restorative justice sanctions for minor juvenile offenses which more appropriately should be handled by the community.

**SCRAP TIRE REDUCTION PROGRAM** - Funds are used for the purpose of the scrap tire pile cleanup and recycling event for the Department of Health and Wellness.

**SOLVING COLD CASES** - To search, evaluate, select and conduct DNA analysis on violent crime "cold cases" that have the potential to be solved through DNA testing.

**SUPPORTIVE HOUSING** - To promote the development of supportive housing and services to assist homeless persons in the transition from homelessness to mainstream society.

**SOUTHERN ARTS FOUNDATION** - To collaborate and promote Southern Art by professional development of artist, arts organizations, art professionals and art education.

**SUMMER JOBS YOUTH** - To provide summer work experience for Fulton youths ages 14-21 (serve 60 youth).

**THERAPEUTIC SUMMER PROGRAM** - To provide summer recreation and therapy to youth who are emotionally disturbed and/or have co-occurring disorders, and their siblings.

**UNITED WAY FEMA** - To supplement Emergency Shelter Service through the purchase of bed linen, toiletries for clients, cleaning and maintenance supplies.

**VACATION READING MINI GRANT** - To encourage reading and participation in the vacation reading program, which is held during summer months.

**VIOLENCE AGAINST WOMEN** - To assist with crimes related to women and improvement in case processing.

**VICTIM WITNESS ASSISTANCE** - To expand services to victims of domestic violence, provided by the District Attorney's Office.

**WOMEN REACHING FOR THE SKY** - To educate clients about available books that teach women successful strategies for overcoming adversity, achieving independence and providing hope and inspiration for women who are struggling with depression and substance abuse.

**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.

**MISSION:** To efficiently administer the Pension Program as mandated in the Georgia Codes and Fulton County Codes and Resolution.

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

Fulton County's Pension Fund includes all expenses related to the Defined Benefit Plan. The Fulton County Employees Retirement Board manages this fund. In 1999, the DB Plan was closed to new employees and a DC Plan established; however, existing employees were given the option to remain in the DB Plan or transfer to the DC Plan. Pension benefits for 2008 were calculated as 14.51% of the budgeted salary expense.

Under the DB Plan, the county and the employee contribute to the pension plan, and the employee is paid a monthly benefit from the plan upon retirement. Defined Benefits Plan employer contributions for 2008 were calculated as 6.11% of the budgeted salary expense.

Under the DC Plan, employees contribute 6.0% of their annual salary with an additional match of 8.0% by the County. For those employees willing to contribute more funds into their retirement accounts, the County matches 1.0% for each additional 2.0% contributed up to a maximum County match of 2.0%. New employees are automatically enrolled in this plan with a vesting schedule of 20.0% per year culminating with full vesting at the end of five years.

The county will continue to administer both plans. Employees will accumulate social security benefits to supplement the county retirement benefits.

The administration of the pension fund includes payroll and benefits for 2,967 retirees, maintenance of pension records for all active employees in both the Deferred Benefit and Defined Contribution Plans, calculation of prior service and preparation of Pension Board Minutes.

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

During calendar year 2008, the Defined Benefit Plan was amended to permit spousal survivors to remarry and not forfeit their pension.

**Pension** is responsible for maintaining the integrity of the pension computer system, issuing pension payments and providing services to active and retired participants, while ensuring compliance with Federal, State and Local laws.

**PENSION  
PERFORMANCE INDICATORS**

<b>Pension Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Number of Customer Service Requests	8,627	8,841	9,000
# of Customer Service Requests Resolved within 2 days	8,454	8,646	8,800
Provide Pension Estimates	479	529	525
% of Estimates Issued Within 5 Business Days	98%	98%	98%
Pension Checks Processed	33,583	38,913	36,816
% of Checks Issued Accurately	99%	99%	99%

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 4.7% increase above the 2008 expenditures. This increase is primarily due to additional Pension benefit obligations.

**FINANCE:**

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>BENEFITS</b>	\$411,608	\$512,562	\$531,523	\$556,434
<b>TOTAL</b>	\$411,608	\$512,562	\$531,523	\$556,434

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$240,281	\$302,041	\$316,861	\$321,690
<b>EMPLOYEE BENEFITS</b>	120,992	154,971	150,175	171,561
<b>SERVICES/RENTALS EXPENSE</b>	19,397	19,397	19,997	19,427
<b>OPERATING EXPENSES</b>	30,938	36,153	44,490	43,756
<b>TOTAL</b>	\$411,608	\$512,562	\$531,523	\$556,434

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>INTEREST/INVESTMENT INCOME</b>	\$117,013,021	\$109,296,314	(\$321,936,375)	\$91,700,571
<b>COMMISSION RECAPTURE</b>	225,171	105,082	45,684	270,915
<b>TOTAL</b>	\$117,238,192	\$109,401,396	(\$321,890,690)	\$91,971,486

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 119.80% increase over the 2008 expenditures. This increase is primarily due to increases in operational cost.

**NON-AGENCY:**

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

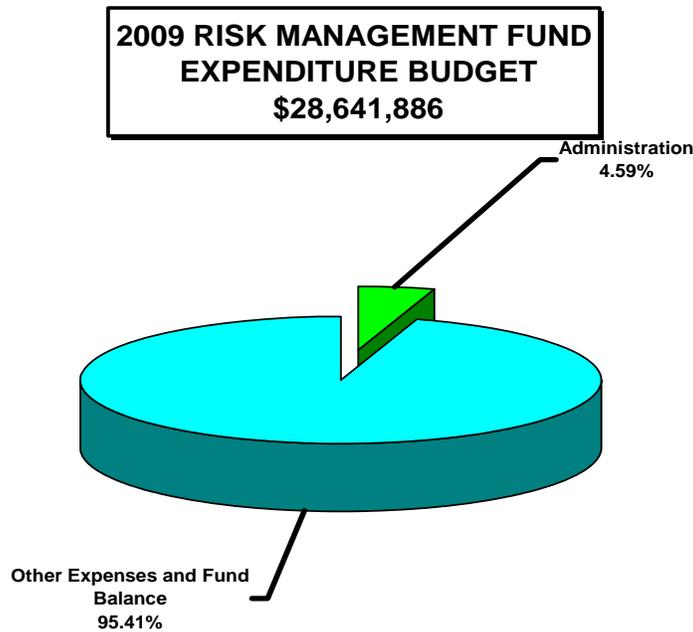
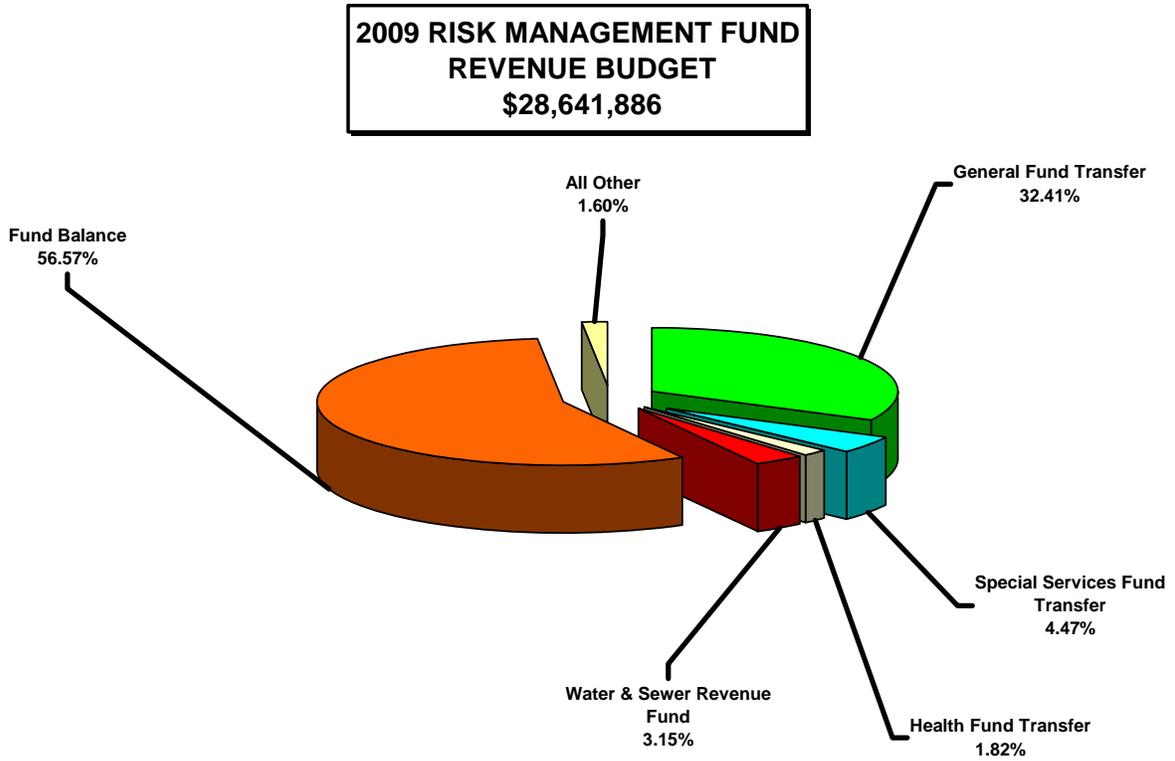
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>NON AGENCY</b>	\$65,350,401	\$72,396,035	\$83,048,655	\$85,683,770	\$92,279,916
<b>TOTAL</b>	\$65,350,401	\$72,396,035	\$83,048,655	\$85,683,770	\$92,279,916

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>OPERATING EXPENSES</b>	\$3,340,156	\$3,931,543	\$4,157,669	\$3,364,608	\$4,101,422
<b>PENSION PAYMENTS</b>	62,010,245	68,464,492	78,890,986	82,319,162	88,178,494
<b>TOTAL</b>	\$65,350,401	\$72,396,035	\$83,048,655	\$85,683,770	\$92,279,916

**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>OTHER GENERAL REVENUES</b>	\$41,380,605	\$44,880,021	\$45,372,926	\$40,183,620	\$40,930,215
<b>INT/INVESTMENT INCOME</b>	98,640	83,563	74,176	55,291	106,409
<b>TOTAL</b>	\$41,479,245	\$44,963,584	\$45,447,102	\$40,238,911	\$41,036,624



**95.41 percent** of the expenses for Administration was for direct charges and settlements within the **Non Agency** part of the budget. The remaining **4.59 percent** was allocated to **Finance Department**.

## 2007-2009 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b><u>Revenues/Sources</u></b>			
Other Revenues	269,597	536,876	50,000
<b>Subtotal Revenues</b>	<b>269,597</b>	<b>536,876</b>	<b>50,000</b>
<b>Other Financing Sources:</b>			
Transfers In	14,233,993	14,300,557	12,390,030
Beginning Fund Balance	12,247,032	15,867,015	17,288,931
<b>Total Available Resources</b>	<b>26,750,622</b>	<b>30,704,448</b>	<b>29,728,961</b>
<b><u>Expenditures</u></b>			
Administration	1,048,090	984,316	1,315,886
Other Expenses	9,835,517	12,431,201	27,326,000
<b>Subtotal Expenditures</b>	<b>10,883,607</b>	<b>13,415,517</b>	<b>28,641,886</b>
<b>Other Financing Uses:</b>			
Ending Fund Balance	15,867,015	17,288,931	1,087,075
<b>Total Uses and Fund Balance</b>	<b>26,750,622</b>	<b>30,704,448</b>	<b>29,728,961</b>



**MISSION:** To accurately assess and control/mitigate the county’s existing and potential loss exposures through a comprehensive combination of risk transfer, claims and self-funded program administration initiatives.

The development and implementation of a “Loss Sensitive” Departmental Budget Assessment Program has been an effective tool in promoting management involvement and accountability, at the respective departmental level.

**DESCRIPTION:** The Risk Management Division is a component of the County’s Finance Department. This Division consists of professionals in the fields of Claims Administration, Self-Funded Plan Administration, Insurance Procurement, Safety, Third Party Recovery/Subrogation, Subsequent Injury Trust Fund (SITF) Administration, Arbitration and Contractual Risk Transfer Techniques.

The Risk Management 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 Liability (Third Party)
Automobile Physical Damage	General Liability

**Insurance Programs**

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

**RISK MANAGEMENT  
PERFORMANCE INDICATORS**

<b>Risk Management Performance Indicators</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projection</b>
Property Loss Claims	39	73	66
Auto Accident Claims Processed	279	480	430
Auto Claim Loss Collected	28	25	25
Automobile Physical Damage Claims	279	259	240
Automobile Liability Claims	57	50	48
General Liability Claims	220	165	200

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 33.7% increase above the 2008 expenditures. This increase is primarily due to the assumptions that the majority of the lawsuits relating to the 2005 Courthouse Shooting will be up for settlement.

**FINANCE:**

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>RISK MANAGEMENT</b>	\$945,544	\$1,048,090	\$984,316	\$1,315,886
<b>TOTAL</b>	\$945,544	\$1,048,090	\$984,316	\$1,315,886

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$625,411	\$641,407	\$629,201	\$815,282
<b>EMPLOYEE BENEFITS</b>	242,205	268,135	241,676	308,240
<b>SERVICES/RENTALS EXPENSE</b>	40,707	83,266	80,467	146,153
<b>OPERATING EXPENSES</b>	34,752	55,282	32,972	40,711
<b>CAPITAL EXPENDIURES</b>	2,469	0		2,500
<b>UNALLOCATED/REVOLVING EXPENSE</b>	0	0	0	3,000
<b>TOTAL</b>	\$945,544	\$1,048,090	\$984,316	\$1,315,886

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 119.80% increase over the 2008 expenditures. This increase is primarily due to increases in operational cost.

**NON-AGENCY:**

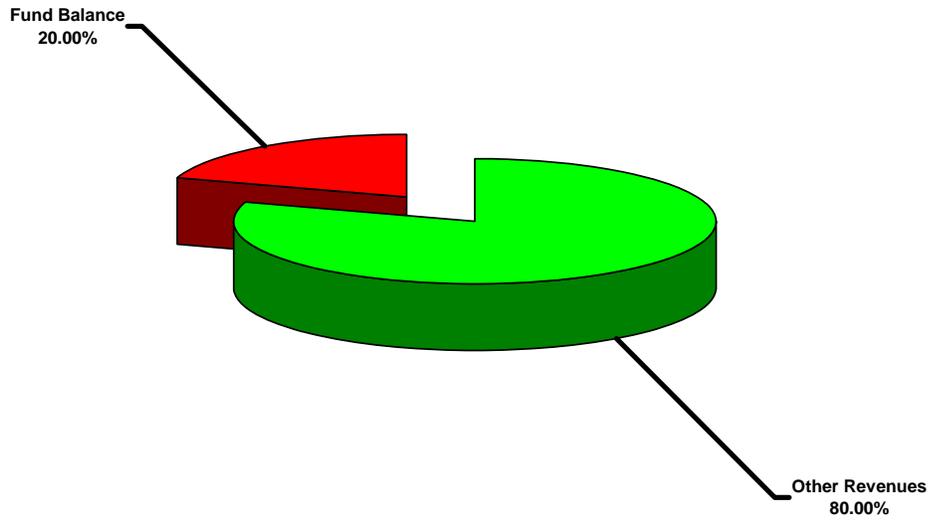
**SUMMARY OF EXPENSES AND APPROPRIATIONS  
BY COST CENTER**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>DIRECT CHARGES/SETTLEMENTS</b>	\$9,653,192	\$9,835,517	\$12,431,201	\$27,326,000
<b>TOTAL</b>	\$9,653,192	\$9,835,517	\$12,431,201	\$27,326,000

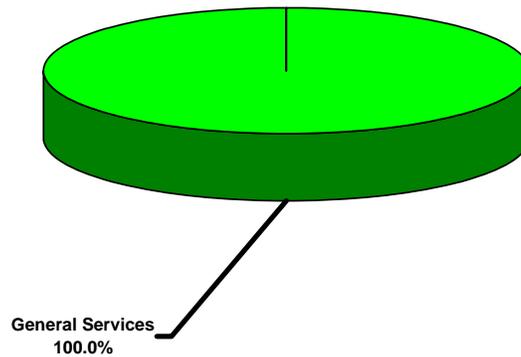
**SUMMARY OF REVENUES BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>TRANSFERS FOR INSURANCE COVERAGE</b>	\$11,655,111	\$14,233,993	\$14,300,557	\$12,390,030
<b>OTHER GENERAL REVENUES</b>	492,200	269,597	536,876	50,000
<b>TOTAL</b>	\$12,147,311	\$14,503,590	\$14,837,433	\$12,440,030

**2009 AIRPORT FUND  
REVENUE BUDGET  
\$1,250,000**



**2009 AIRPORT FUND  
EXPENDITURE BUDGET  
\$1,250,000**



**AIRPORT FUND  
REVENUE, EXPENSES, & RETAINED EARNINGS**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>BEGINNING BALANCE</b>	\$1,045,245	\$830,356	\$659,583	\$859,011
<b>RENTS &amp; ROYALTIES</b>	859,056	836,432	1,123,640	1,000,000
<b>TOTAL AVAILABLE</b>	\$1,904,301	\$1,666,788	\$1,783,223	\$1,859,011
<b>LESS EXPENSES</b>	(1,073,945)	(1,007,205)	(924,213)	(1,250,000)
<b>ENDING BALANCE</b>	\$830,356	\$659,583	\$859,011	\$609,011

## 2007-2009 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

	2007 ACTUAL	2008 ACTUAL	2009 BUDGET
<b>Revenues/Sources</b>			
Other Revenues	836,432	1,123,640	1,000,000
<b>Subtotal Revenues</b>	<b>836,432</b>	<b>1,123,640</b>	<b>1,000,000</b>
<b>Other Financing Sources:</b>			
Beginning Fund Balance	830,356	659,583	859,011
<b>Total Available Resources</b>	<b>1,666,788</b>	<b>1,783,223</b>	<b>1,859,011</b>
<b>Expenditures</b>			
Public Works & General Services	1,007,205	924,213	1,250,000
<b>Subtotal Expenditures</b>	<b>1,007,205</b>	<b>924,213</b>	<b>1,250,000</b>
<b>Other Financing Uses:</b>			
Ending Fund Balance	659,583	859,011	609,011
<b>Total Uses and Fund Balance</b>	<b>1,666,788</b>	<b>1,783,224</b>	<b>1,859,011</b>

**FULTON COUNTY AIRPORT-  
BROWN FIELD**

**MISSION:** Provides oversight of airfield operations, Fixed Base Operator Services, and tenant activities. Ensure the maintenance of all buildings, access roads, runway, ramps, hangers, and parking lots at the Fulton County Airport-Brown Field.

**DESCRIPTION:** The Airport Fund is a fund created in FY2002 to comply with Government Accounting Standards Board (GASB) 34 reporting requirements requiring an Airport to operate and be reported as an Enterprise Fund. The Airport Fund's 2008 Budget is balanced using revenues generated from services, rentals and sales.

**2009 BUDGET ISSUES:** The 2009 Budget reflects a 35.3% increase over 2008 actual expenditures. This increase is primarily due to fully funding all positions and unfilled vacant positions. the addition of a 27<sup>th</sup> payroll.

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>AIRPORT</b>	\$1,073,945	\$1,007,205	\$924,213	\$1,250,000
<b>TOTAL</b>	\$1,073,945	\$1,007,205	\$924,213	\$1,250,000

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

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>SALARY EXPENSE</b>	\$525,179	\$566,832	\$523,925	\$605,104
<b>EMPLOYEE BENEFITS</b>	189,125	179,831	134,202	156,583
<b>SERVICES/RENTALS EXPENSE</b>	199,484	166,235	218,876	324,238
<b>OPERATING EXPENSES</b>	119,759	45,094	37,877	94,075
<b>CAPITAL EXPENDITURES</b>	40,397	49,213	9,333	70,000
<b>UNALLOCATED</b>	0	0	0	0
<b>TOTAL</b>	\$1,073,945	\$1,007,205	\$924,213	\$1,250,000

**SUMMARY OF REVENUE BY MAJOR CATEGORY**

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>
<b>RENTS &amp; ROYALTIES</b>	\$859,056	\$836,432	\$1,123,640	\$1,000,000
<b>TOTAL</b>	\$859,056	\$836,432	\$1,123,640	\$1,000,000

**Special Appropriation Funds**

<b>SCHEDULE &amp; TYPE OF FUND</b>	<b>BUDGET</b>
A. General Government Services	\$473,757
B. Law Enforcement & Justice Services	\$4,812,152
C. Social & Cultural Services	\$7,795,541
D. Public Education Government TV	\$605,364
E. Other Capital Projects	\$375,244
<b>Total Special Appropriation Funds</b>	<b>\$14,062,058</b>

**A. GENERAL GOVERNMENT SERVICES**

**REVENUES**

Anticipated Revenues	\$157,377
Use of Fund Balance	<u>\$316,380</u>
<b>Total Revenues</b>	<b>\$473,757</b>

**EXPENDITURES**

Anticipated Expenditures	<u>\$473,757</u>
<b>Total Expenditures</b>	<b>\$473,757</b>

**Fund Balance - Ending**                      **\$0**

**Funds name and description of purpose:**  
 Fund 462, Fitness Center - County employees pay, via payroll deduction, funds that provide for the part-time staffing and operation of a Fitness Center. (80% Dues & 20% Fulton County)  
  
 Fund 468, Employee Service Fund - Represents funds received from vending machines and used to fund Fulton County employee appreciation events.

**B. LAW ENFORCEMENT & JUSTICE SERVICES**

**REVENUES**

Anticipated Revenues	\$1,376,222
Use of Fund Balance	<u>\$3,435,930</u>
<b>Total Revenues</b>	<b>\$4,812,152</b>

**EXPENDITURES**

Anticipated Expenditures	<u>\$4,812,152</u>
<b>Total Expenditures</b>	<b>\$4,812,152</b>

**Fund Balance - Ending**                      **\$0**

**Funds name and description of purpose:**  
 Fund 421, Sheriff's Sale Fund - Funds generated through the sale of tax deeds on the Courthouse steps due to outstanding property taxes. Proceeds used to offset the costs associated with the Sheriff's Tax Sale process.  
  
 Fund 422, D.A.T.E. Fund - Funds are generated through Judge ordered fines in Drug Court. Offenders are fined and 50% is added to the fine and are used for drug, alcohol, training and education purposes.  
  
 Fund 440, Seized Property-Law Enforcement. Funds are received from Federal and State law enforcement agencies when we participate in drug busts or other joint operations. Funds are to be used for law enforcement purposes only.  
  
 Fund 441, Restricted Assets - Fines collected from municipal courts and is used to fund part-time staffing and operations of the Victim Witness program.  
  
 Fund 442, Federal Equitable Sharing – Joint law enforcement confiscated funds – Fulton County Share.

**C. SOCIAL & CULTURAL SERVICES**

**REVENUES**

Anticipated Revenues	\$2,698,890
Use of Fund Balance	<u>5,096,651</u>
<b>Total Revenues</b>	<b>\$7,795,541</b>

**EXPENDITURES**

Anticipated Expenditures	<u>\$7,795,541</u>
<b>Total Expenditures</b>	<b>\$7,795,541</b>

**Fund Balance - Ending**                      **\$0**

**Funds name and description of purpose:**  
 Fund 430, Library Trust Fund - Donated funds for the purchases of books, journals, magazines and other publications.  
  
 Fund 453 – Special Revenue Funds – Agency Funds – Represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept Head flowers & retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.  
  
 Fund 455, Tommie Dora Barker Fellow Endowment - Due to the closing of the Emory University School of Library Science, the assets of the Tommie Dora Barker Fellowship Endowment were transferred by Court Order to the Atlanta Fulton Public Library to be used for the purpose of staff development.  
  
 Fund 460 – Special Appropriation Grants – Contracts with nonprofit agencies to receive grants and promote and support the arts and human services in Fulton County.

**D. PUBLIC EDUCATION GOVERNMENT TV**

**REVENUES**

Anticipated Revenues	\$80,343
Use of Fund Balance	<u>\$525,021</u>
<b>Total Revenues</b>	<b>\$605,364</b>

**EXPENDITURES**

Anticipated Expenditures	<u>\$605,364</u>
<b>Total Expenditures</b>	<b>\$605,364</b>

**Fund Balance - Ending**                      **\$0**

**Funds name and description of purpose:**  
 Fund 84C, PEG Fund - Accounts for Public Educational Government (PEG) access television service funding of capital related activities per the Cable franchise agreement.

**E. OTHER CAPITAL PROJECTS**

**REVENUES**

Anticipated Revenues	\$0
Use of Fund Balance	<u>\$375,244</u>
<b>Total Revenues</b>	<b>\$375,244</b>

**EXPENDITURES**

Anticipated Expenditures	<u>\$375,244</u>
<b>Total Expenditures</b>	<b>\$375,244</b>

**Fund Balance - Ending**                      **\$0**

<p><b>Funds name and description of purpose:</b> Fund 473, Tree Preservation Trust Fund - Developer related funding for the replacement of trees and preservation of greenspace and is held in trust pending final site plan approval.</p>
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**ACCOUNTING SYSTEM:** The total set of records and procedures that are used to record, classify, and report information on the financial status and operations of an entity.

**ACCRUAL BASIS OF ACCOUNTING:** The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenses are recorded when goods and services are received (whether or not cash disbursements are made at that time).

**ACTIVITY:** A specific and distinguishable unit of work or service performed.

**ADOPTED BUDGET:** The funds appropriated by the Board of Commissioners at the beginning of the year.

**AD VALOREM TAX:** A tax based on the value of personal property.

**AGENCY:** The reporting level within a fund at which budget control is maintained. The term is interchangeable with department.

**APPROPRIATION:** An authorization made by the Board of Commissioners which permits officials and department heads to incur obligations and make expenditures of governmental resources.

**ASSESSED VALUE:** The value at which property is taxed. The assessed value in the State of Georgia is forty percent (40%) of the fair market value.

**ASSETS:** Property that has monetary value.

**BALANCE SHEET:** A statement purporting to present the financial position of an entity by disclosing the value of its assets, liabilities, and equities as of a specified date.

**BEGINNING BALANCE:** The residual non-restricted funds brought forward from the previous fiscal year (previous year ending balance).

**BASE BUDGET:** The budget required to maintain the current level of service in the succeeding fiscal year. During budget development, a distinction is made between the base budget required to fund a continuation of existing service levels and program change requests for additional resources for new activities or changes to service levels.

**BOND:** A written promise to pay a specified sum of money (called principal or face value) at a specified future date along with periodic interest paid at a specified percentage of the principal. Bonds are typically used for long-term debt. Bond payments are identified as Debt Service for budgeting purposes.

**BUDGET:** A financial plan for the acquisition and allocation of resources to accomplish county mandates and goals. The term refers to all annual planned revenues and expenditures to various planned services.

**BUDGET AMENDMENT:** The transfer of funds from one appropriation account to another, requiring approval from the Board of Commissioners, the County Manager, or the Director of Finance depending on the nature of the transfer.

**BUDGET CALENDAR:** The schedule of key dates or milestones, which a government follows in the preparation and adoption of the budget.

**BUDGET COMMISSION:** The Budget Commission is composed of the Chairman of the Board of Commissioners, the County Manager, and the Director of Finance.

**BUDGET DOCUMENT:** The official publication prepared by the Budget Division of Finance which outlines the financial plan as approved by the Board of Commissioners, and seeks to provide an annual synopsis of departmental objectives and performance indicators.

**BUDGET MESSAGE:** A general discussion of the proposed budget presented in writing as a part of the budget document. The budget message explains principle issues against the background of financial experience in recent years and presents recommendations made by the chief executive and budget officer (if not the chief executive).

**BUDGETARY CONTROL:** The management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

**BUDGETARY EXPENDITURES:** The decrease in net assets. In contrast to conventional expenditures, budgetary expenditures exclude amounts represented by non-current liabilities.

**CAPITAL ASSETS:** Property or equipment valuing more than five thousand (\$5,000) with a life expectancy of more than five years. Capital Assets are also referred to as Fixed Assets.

**CAPITAL BUDGET:** A plan of proposed capital expenditures and the means of financing them usually based on the first year of the capital improvement program (CIP) and typically enacted as part of the complete annual budget which includes both operating and capital outlays.

**CAPITAL IMPROVEMENT PROGRAM (CIP):** A plan for capital expenditures for public facilities, major capital equipment related to new facilities to be incurred each year over a long-term period. This plan will meet the capital needs as defined in the long-term work program of departments/agencies of County Government. The Capital Improvement Program identifies capital projects for Fulton County, and specifies the resources estimated to finance these projects.

**CAPITAL IMPROVEMENT PROJECTS:** Projects that result in the acquisition or construction of fixed assets of a local government that is long-term and permanent in nature. Such assets include land, buildings and related improvements, streets and highways, bridges, sewers and parks. The annual CIP budget will incorporate smaller capital projects that should be completed in the first year.

**CAPITAL OUTLAY:** Expenditures for acquisition of capital assets.

**CAPITAL PROJECTS:** Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

**CASH BASIS:** The method of accounting that allows revenues to be recorded when cash is received and expenditures to be recorded when paid.

**CASH CARRY OVER:** Remaining (unspent or unencumbered funds) fund balance is reapportioned in the next fiscal year.

**CDBG:** Community Development Block Grant, a program of the U.S. Department of Housing and Urban Development, which provides grants for urban renewal and community redevelopment.

**CERTIFICATES OF PARTICIPATION (COP's):** Certificates issued by a trustee pursuant to a trust agreement. The proceeds from the sale of COP's are used to finance the acquisition, construction, and installation of a project.

**CONTINGENCY:** Funds set aside for unforeseen future needs of an emergency nature. These funds are budgeted in "Non-Agency" and can be transferred to a departmental budget only by action of the Board of Commissioners.

**COST:** The amount of money or other consideration exchanged for property, services, or an expense.

**CURRENT:** A term denoting the operation of the present fiscal period, as opposed to past or future periods. It often is used to refer to items likely to be used up or converted into cash within one year.

**DEBT:** An obligation resulting from the borrowing of money or from the purchase, over a period of time, of goods or services. Legal definitions of state and local government debt vary from state to state and are determined by constitutional provisions, statutes, and court decisions.

**DEBT LIMIT:** A maximum amount of debt that may be legally incurred. A debt limit usually only applies to general obligation debt, and is most often expressed as 10% of the taxable value of property in a jurisdiction.

**DEBT SERVICE:** Interest and principal payments associated with issuance of Bonds.

**DEBT SERVICE RESERVE:** A fund used to pay debt services of revenue bonds if the sources of the pledged revenues do not generate sufficient funds to satisfy the debt service requirements. This is funded in whole or in part from the proceeds of the bonds or is allowed to gradually accumulate over a period of years through required payments from the pledged revenue.

**DEFICIT:** The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expense over income during an accounting period.

**DEPARTMENT:** A basic organizational unit of a jurisdiction, which is functionally unique in its service delivery and interchangeable with Agency.

**ECONOMIC LIFE:** Period of time over which property is used by one or more users, with normal repairs and maintenance, for the purpose for which it was intended, without limitation by lease term.

**ENCUMBRANCE:** Purchase orders or contracts that reserve funding of specific appropriations. When the purchase order or contract is paid, the encumbrance is released and the amount becomes expenditure.

**ENTERPRISE FUND:** A fund established to account for operations that are financed and operated in a manner similar to private enterprise - where the intent of the governing body is to provide goods or services to the general public, charging user fees to recover the costs of operation rather than using property tax support.

**ESTIMATED RECEIPTS:** The legally authorized level of revenue expected to be received from individual revenue sources under current Budget Law. Generally, revenue may not be anticipated in excess of that received in the prior year.

**EXCISE TAX:** A levy on a specific type of transaction at a rate specific to that transaction. These taxes are levied separately from general sales tax and usually are based on a separate statutory authority.

**EXPENDITURE:** The actual payments made by the county for goods or services, whether by check or by an inter-fund transfer of funds.

**EXPENSES:** The decrease in net total assets. Expenses represent the total cost of operations during periods, regardless of the timing of related expenses.

**FEES:** Charges for services that are based upon the cost of providing the services.

**FIERI FACIAS:** Judicial writ usually referred to as FiFa, directing the Sheriff to satisfy a judgment from the debtor's property.

**FINAL MILLAGE:** The tax rate adopted in the final public budget hearing of a taxing authority.

**FISCAL YEAR:** A twelve month period for which the county implements a new budget based on expected revenues and expenditures and determines its financial position and results of operations. All funds are based on a calendar year (January 1 – December 31) with the exception of the Health Fund (July 1 – June 30) and other federal, state, or local grants that are on a different fiscal year than a calendar year.

**FREEPORT EXEMPTION:** Exemption from ad valorem taxation for inventories consisting of materials, goods in the process of manufacturing, finished goods manufactured in the ordinary course of business, and held by the manufacturer and finished goods destined for shipment to a final destination outside the State of Georgia.

**FULL-TIME EQUIVALENT (FTE):** A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded. It is calculated by equating 2,080 hours of work per year with the full-time equivalent of one position; thus, one position would have an FTE of 1.0, or 100 percent.

**FUND:** An independent fiscal and accounting entity with a self-balancing set of accounts. These accounts record cash and other assets together with all related liabilities, obligations, reserves and equities. Funds are segregated so that revenues will be used only for the purpose of carrying out specific activities in accordance with special regulations, restrictions or limitations.

**FUND BALANCE:** Excess of assets over liabilities. A negative fund balance may be referred to as a deficit.

**GENERAL FUND:** The Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide for county-wide operating services.

**GENERAL OBLIGATION BONDS:** Method of raising revenues for long-term capital financing that generally requires approval by referendum. In Georgia, the debt ceiling is ten percent (10%) of taxable property. A Bond distributes the cost of financing over the life of the improvement so that future users help to repay the cost. Security for repayment of the debt is the full faith and credit of the government.

**GOAL:** A broad, general statement of a program's purpose and desired end results.

**GRANT:** A contribution of assets (usually cash) from one governmental unit or organization to another. Typically, these contributions are made to local governments from the state and/or the federal government to be used for specific purposes and require separate reporting. Matching county funds are often times conditions of grant acceptance.

**HOMESTEAD EXEMPTION:** A tax relief measure whereby state law permits local governments to exempt a fixed dollar amount of the appraised value of qualifying residential property.

**IMPACT FEE:** A charge to a developer for the cost of off-site capital improvements needed to serve a new development. Impact fees provide up-front financing for the expansion of public facilities, such as water and sewer treatment plants or roads widening.

**INDICATOR:** An absolute indicator of the attainment of an objective. May be simply a determinable result, or may consist of statistical data.

**INFRASTRUCTURE:** Basic installations and facilities upon which the continuance and growth of a community depend; examples are roads and public utilities.

**INTANGIBLE PROPERTY:** A category of personal property that include taxable bonds and cash.

**INTANGIBLE RECORDING TAX:** Tax on a long-term note secured by real estate and measured by the amount of the debt as evidenced in the security instrument.

**INTANGIBLE TAX:** Tax on money, collateral security loans, stocks, bonds and debentures of corporations, accounts receivable and notes not representing credits secured by real estate, long and short-term notes secured by real estate, and patents, copyrights, franchises, as well as all other classes and kinds of intangible personal property not otherwise enumerated. The tax is based upon the fair market value of the items subject to the tax.

**INTERFUND TRANSFERS:** Budget amounts transferred from one governmental accounting fund to another for work or services provided. As they represent a "double counting" of expenditures, these amounts are deducted from the total operating budget to calculate the "net" budget.

**INTERGOVERNMENTAL REVENUE:** Revenue received from another government unit for a specific purpose.

**INTERNAL CONTROL:** Plan of organization for all financial operations that ensures responsible accounting for all functions.

**INTERNAL SERVICE FUND:** Funds used to account for the financing of goods or services provided by one department or agency to another department or agency of a government on a cost reimbursement basis (ie. printing, copies and gasoline).

**INVESTMENT:** Commitment of funds in order to gain interest or profit.

**INVESTMENT INSTRUMENT:** The specific type of security which government holds.

**LEASE PURCHASE:** Method of acquiring expensive equipment or property through a lease and spreading payments over a specified period of time. This method of financing requires no voter referendum.

**LEVY:** The total amount of taxes, special assessments, or charges imposed by a government.

**LIABILITY:** Debt or legal obligation arising out of past transactions that eventually needs to be liquidated.

**LINE ITEM BUDGET:** Listing of each category of expenditures and revenues by fund, agency and division.

**LIQUIDITY (OF INVESTMENTS):** Ability to convert investments to cash promptly without penalty.

**LIS PENDENS:** A pending lawsuit; a warning notice that title to property is in litigation and that anyone who buys the property gets it with legal “strings attached.”

**LOCAL OPTION SALES TAX:** Tax levied at the rate of one percent that applies to the same items as the state sales tax, except that the local option sales tax also applies to sales of motor fuels. In order to impose this tax, the qualifying entity must submit a copy of a resolution calling for a referendum on the question of the one percent sales tax levy to the election superintendent. If more than one-half of the votes cast are in favor of the tax, the tax can then be levied. Following the referendum, the county must adopt a resolution imposing the tax. The State Revenue Commissioner requires that a certified copy of the resolution be submitted within five days of its adoption.

**MANDATE:** Instructions to counties which are directed by a state law/regulation/ruling to fulfill their instructions; an example would be how the state determines the salaries of judges - the county is obligated to fulfill the state’s mandate and pay commensurate with those instructions.

**MATURITIES:** The dates of which the principal or stated values of investments or debt obligations mature and may be reclaimed.

**MILLAGE RATE:** The ad valorem tax rate levied per thousand dollars of the taxable assessed value of property.

**MODIFIED ACCRUAL BASIS:** The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded when liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues which should be accrued to reflect properly the taxes levied and revenue earned.

**N/A:** Indicates that the data was unavailable from the department, generally for prior years. (Not Available).

**N/R:** Indicates that the department did not submit the data, generally for prior and current year indicators. (Non Responsive).

**NISI:** “Unless.” A Judge’s rule, order, or decree that will take effect unless the person against whom it is issued comes to court to “show cause” why it should not take effect.

**OBJECTIVE:** A statement of projected achievement that is action oriented, time specific and quantifiable. Objectives may contain specific numerical standards, e.g. “To process 95% of all payment vouchers accurately (error free) and timely, within the standard of promptness”.

**OBJECT OF EXPENDITURE:** Expenditure classification. Typical examples are: Personal Services (salaries and benefits); Supplies and Material; Contracted Services (utilities, maintenance); Capital Outlay (property expenditures).

**OPERATING BUDGET:** The portion of the budget pertaining to daily operations that provides basic governmental services. The Operating Budget contains appropriations for such expenditures as personnel services, fringe benefits, commodities, services and capital outlays.

**OPERATING EXPENDITURES:** Expenditures of day-to-day operations, such as office supplies, maintenance of equipment, and travel; they exclude capital costs. These expenditures are also known as operating and maintenance costs.

**ORGANIZATION:** Organizations are the actual operational entities of the government. Usually, budgets are established at the organization level with the related expenses and revenues being recorded at this level as well. The term is generally synonymous with divisions in the department.

**OVERLAPPING DEBT:** The proportionate share of the debts of all local governments each governmental unit must bear. Except for special assessment debt, the amount of each debt unit applicable to the reporting unit is arrived at by (1) determining what percentage of the total assessed value of the overlapping jurisdiction lies within the limits of the reporting unit, and (2) applying this percentage to the total debt of the overlapping jurisdiction. Special assessment debt is allocated on the basis of the ratio of assessment receivable in each jurisdiction, which will be used wholly or in part to pay off the debt to total assessments receivable, which will be used wholly or in part for this purpose.

**PERFORMANCE MEASUREMENTS:** The reporting of performance indicators reflects the departmental performance in achieving their desired program objectives. The indicators represent standards that measure the amount of success achieved towards accomplishing the stated objective.

**PERSONAL PROPERTY:** Mobile property not attached permanently to real estate, including tangible property (such as furniture, equipment, inventory and vehicles) and intangible property (such as stocks, taxable bonds and cash).

**PERSONAL SERVICES:** Costs related to compensating employees, including salaries and wages and fringe benefit costs.

**PHASE:** Signifies work being performed and/or goods being received incrementally during a project. (i.e. engineering, construction, furniture).

**PROGRAM:** A set of activities under a specific organizational unit, which possess distinct goals and objectives, target populations, and strategies for meeting the needs of the customers it serves.

**PROGRAM CHANGE/ENHANCEMENT:** A proposed activity that is not presently in an organization's work-program, nor funded in the program's existing base budget.

**PROGRAM OBJECTIVE:** Specific, measurable things to be accomplished which have the characteristic of being able to be controlled or affected by management decisions and direction.

**PROJECT:** A specifically defined undertaking or action with definite start and end dates.

**PROPERTY TAX:** Tax based on the assessed value of a property, either real estate or personal. Tax liability falls on the owner of record as of the appraisal date.

**PROPOSED MILLAGE:** The tax rate certified to a property appraiser by each taxing authority within a county.

**PROPRIETARY FUND:** A set of segregated revenue and expenditure accounts, set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise Funds are Proprietary Funds.

**REAL PROPERTY:** Immobile property; examples are land, natural resources above and below the ground and fixed improvements to the land.

**RENEWAL & EXTENSION:** Renewal and Extension refers to the repair or replacement of infrastructure as well as the addition of new equipment or property; usually used in reference to Public Works.

**RESERVE:** An account used to set aside and earmark monies for future use. Monies must be appropriated from the reserve account to an expenditure account for a specific purpose before they can be spent.

**RESERVE FOR CONTINGENCIES:** A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

**REVENUE:** Income from all sources appropriated for the payment of public expenses. Examples of these sources are taxes, fees, charges, special assessments, grants, and other funds collected and received by the county.

**REVENUE BONDS:** Bonds whose principal and interest are payable exclusively from specific projects or special assessments, rather than from general revenues. These bonds do not require approval by referendum.

**REVENUE ESTIMATE (PROJECTION):** Formal estimate of revenues to be earned from specific sources for some future period.

**REVENUE SOURCE:** Classifications of revenue according to source or point of origin.

**SALES TAX:** Tax levied on a broad range of goods and services at the point of sale, which is specified as a percentage of the transaction price. Vendors collect and report the tax on behalf of the taxing jurisdiction.

**SINKING FUND:** A reserve fund accumulated over a period of time for retirement of a debt.

**SPECIAL ASSESSMENT:** Levy on property owners for the increased property value created by the installation of nearby public improvements. Special assessments differ from other benefits based levies in that the maximum assessment is the increase in property value created by the improvements, regardless of the extent to which the beneficiaries use the facility. Historically, special assessments have been used for street improvements, curbs, sidewalks, and streetlights.

**SPECIAL REVENUE FUND:** A fund in which the revenues are designated for use for specific purposes or activities.

**SPECIAL TAX DISTRICT:** A geographically established district in which taxes, fees and assessments are levied and expenditures are made for the provision of specific services. In Fulton County, residents who live outside of the ten municipalities in the unincorporated portions of the county, pay a special services district tax.

**STATE ASSESSED PROPERTY:** Property that spans several local jurisdictions where it is administratively more feasible for the state rather than local government to appraise the property for tax purposes. Examples are railroads and public utilities.

**SUB-PROJECT:** Segments or sections of a project depending on the nature of the project.

**TANGIBLE PROPERTY:** Category of personal property that has physical form and substance; examples are furniture, equipment, and inventory.

**TAX ANTICIPATION NOTES (TAN):** TAN's are notes issued in anticipation of tax receipts to cover financial obligations until taxes are collected at which time a portion of the tax revenues is used to retire the notes.

**TAX BASE:** Objects to which tax is applied. State law or local ordinances define what constitutes the tax base and determine what objects, if any, are exempted from taxation.

**TAX DIGEST:** Official list of all property owners, including the assessed value and the tax due on their property.

**TAX EXEMPTION:** Exclusion of certain types of transactions or objects from the tax base.

**TAX LEVY:** Total amount of revenue expected from tax, which is determined by multiplying the tax rate by the tax base.

**TAX RATE:** Amount of tax applied to the tax base. The rate may be a percentage of the tax base (such as sales or income tax) or, as in the case of property taxes, the rate may be expressed in cents (such as \$.45 per \$100 of assessed value) or as a millage rate (such as 30 mills).

**VOUCHER:** A written document that is evidence of the propriety of a particular transaction and typically indicated the amounts to be affected by the transaction.

**AFIS:** Automatic Fingerprinting Identification System

**CASA:** Court Appointed Special Advocates

**CTP:** Comprehensive Transportation Plan

**D.A.T.E.:** Drug, Alcohol, Training and Education

**EPD:** Environmental Protection Division

**EOC:** Emergency Operations Center

**F.R.E.S.H.:** Fulton County Roundtable Expanded Services Headquarters

**F.L.Y.E.R.S.:** Fulton Leading Youth and Engaging Remarkable Seniors

**GOB:** General Obligation Bonds

**HEZ:** Housing Enterprise Zone Program

**LEPC:** Local Emergency Planning Committee

**LIHTC:** Low Income Housing Tax Credit Program

**MS4:** Municipal Separate Storm Sewer System

**NCCHC:** National Commission on Correctional Healthcare

**NPDES:** National Pollutant Discharge Elimination System

**P.O.S.T.:** Peace Officer Standards & Training

**RFP:** Request for Proposal

**TAD:** Housing Tax Allocation District Program

**TANF:** Temporary Assistance for Needy Families

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