



Fulton County, Georgia

FY2012

ADOPTED BUDGET





FULTON COUNTY

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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**Fulton County
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For the Fiscal Year Beginning

January 1, 2011

Linda C. Davison Jeffrey R. Egan

President

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, 2011.

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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Reader's Guide

Introduction to Reader's Guide

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

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Introduction

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

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

- **READER'S GUIDE** provides an overview of Fulton County Government structure; its environmental scan; and outlines the process and policies that guide the development and management of the budget.
- **BUDGET OVERVIEW** section houses the budget message which outlines the issues and assumptions relative to development of the revenues and expenditures of various County fund budgets. It contains information on the County Strategic Plan. The section includes a three-year summary of funding sources and uses, categorized by fund type and focus area. It also includes historical information on fund balance. All Personnel information along with the 2012 budget summary for all funds can be found in this section.
- **REVENUE DISCUSSION** section provides summary information on revenue for all appropriated funds categorized into two sections; one with all the revenues grouped together into major revenue sources, and the other with grouping of revenues by major revenue sources with separation of transfers-in. This section also offers an explanation of the various revenue sources with charts depicting their trends in the last few years.
- **FUND SUMMARIES** section provides the grouping and descriptions for each fund. In order to provide for better understanding of the document, the funds are grouped into two types; Appropriated and Un-appropriated. The Appropriated Funds are those that were formally approved by the Board of Commissioners as part of the budget process; and Un-Appropriated funds are not formally adopted but are part of the overall County financial activities. This section also provides three-year information on financial activities for each of the funds, including the fund balance. The detailed revenue data for the County two major tax-supported funds are also presented in this section.
 - Appropriated Funds:**
 - Airport
 - Bond (Debt Service)
 - Communications (911)
 - General
 - Health
 - Risk Management
 - Solid Waste (discontinued from FY2012)
 - South Fulton Special Services District
 - Special Services District
 - Stormwater
 - Water and Sewer Revenue
 - Water and Sewer Renewal
 - Un-Appropriated Funds**
 - Capital
 - Grants
 - Pension
- **DEPARTMENT SUMMARIES** encompass overview of the departments and various programs administered by each of them. The department strategy is also shown in this section. The department information is grouped by focus area to provide easy understanding of the presentation and presented at the beginning of each section. A three-year summary total for each program by funding source and organizational chart of all programs in the department is presented in this section. The performance measures for each department by focus area are presented in this section, as well. There is a separate section for each program which presents its description; alignment of the program to the Strategic Plan and/or County Manager Work Plan, and categories of expenditures for each program.
- **THE APPENDIX** section contains information on the glossary to assist readers on definition of some of the terminologies used in the book along with others which are used in every day financial transactions.

County Profile

Fulton County, the heart of the Atlanta metropolitan area, is located in the Georgia Piedmont near the foothills of the Blue Ridge Mountains. The Chattahoochee River forms its diagonal border, from the northeast to the southwest. Fulton County was created out of the western half of DeKalb County in 1853. Later, in 1932, due to financial concerns stemming from the Great Depression, Milton (to the north) and Campbell (to the south) merged into Fulton.

According to the 2010 U.S. census, Fulton has the largest population of any county in Georgia, with 920,581 inhabitants (an increase from the 2000 population of 816,006), approximately 10 percent of the state's population. Fulton County encompasses 528.7 square miles, and stretches over 70 miles from one end to the other. North Fulton County, or the "golden corridor," was once an agricultural area. It is known today for its economic vitality and upscale living in the incorporated cities of Alpharetta, Mountain Park, Roswell, and Sandy Springs. In July 2006 two new cities, Johns Creek and Milton, were incorporated in North Fulton County. Incorporated cities in South Fulton County include College Park, East Point, Fairburn, Hapeville, Palmetto, and Union City. In 2007, a portion of South Fulton was incorporated into a new city named Chattahoochee Hill Country through voters referendum. The following year the name was changed to Chattahoochee Hills.

The Chattahoochee River, the source of drinking water for most of Fulton County, is one of the smallest water sources in the country relative to the size of the population it supports. The "Hooch" runs out of the North Georgia mountains, bringing with it plentiful trout.

The twentieth century has seen Atlanta, and by extension Fulton County, become the leading distribution center for goods and services in the Southeastern United States. It is also a major financial and telecommunications hub. Several prominent corporations, such as BellSouth (later AT&T), Coca-Cola, Georgia-Pacific, United Parcel Service, the Home Depot, and Delta Air Lines, are based in the county. In 1980 Atlanta businessman Ted Turner, owner of Turner Broadcasting System, decided to establish CNN, the first around-the-clock news service in the world, in his home city.

Atlanta gained further international attention when it hosted the 1996 Olympic Games, and many of the events were held in the surrounding counties.

Notable individuals from Fulton County include the civil rights leader and Nobel Prize winner Dr. Martin Luther King Jr.; the writers Margaret Mitchell and Anne



Rivers Siddons; golfer Bobby Jones; and Helen Douglas Mankin, the first U.S. congresswoman from Georgia.

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

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

Source: *Fulton County website, Georgia Encyclopedia .com, 2010 Census*



Economic Trends

At the annual economic luncheon on November 29, 2011, hosted by the University of Georgia's Terry College of Business and its distinguished Selig Center for Economic Growth, Dean Robert Sumichrast presented his assessment of the economic outlook for the State of Georgia and for the nation.

The Georgia Forecast

Dean Sumichrast's baseline forecast for the state of Georgia is "Slow Growth". He said specifically "Our forecast is for more of what we have seen the past couple of years". Further, he stated that "We might see continued slow growth or, technically, we might see patches of recession. Either way, unemployment will remain high."

He indicated that while the nation has been on the positive side of job growth since 2009, Georgia has only been able to slow its rate of job loss. He supported this conclusion by explaining that Georgia lost about a quarter million jobs in 2009 and that number decreased to about 50,000 in 2010. At the end of 2011, he anticipated that Georgia will lose about 25,000 jobs. With regard to 2012, Dean Sumichrast indicated that Georgia's jobless expansion should turn the corner this year as net employment in the state is projected to increase by 18,000 jobs. This small increase will be the first annual gain in employment since 2007. However, Dean Sumichrast reiterated that the projected increase of 18,000 jobs represents only 5 percent of the total jobs lost in Georgia during the recession. Therefore, he concluded that Georgia's unemployment rate will not improve much and will average just over 10 percent in 2012.

With regard to recessionary factors, Dean Sumichrast indicated that with the economy continuing to grow slowly next year, the risk of recession becomes larger than it was this past year. The Selig Center places the odds of recession at 45 percent in 2012. The reason for this assessment is the belief that consumer confidence is very low. Dean Sumichrast believes that this alone could cause the recovery to fizzle out as confidence, spending, asset values, and gross domestic product spiral downward. Sumichrast said "Historically, policy mistakes are the most common cause of back-to-back recessions. And, given the political climate, there is considerable risk that fiscal policy will be tightened too quickly. Beyond our borders, European policy with respect to its sovereign debt is not inspiring confidence anywhere and could derail our recovery." On the flip side, however, Dean Sumichrast indicated that even if the economy moves into recession, he believes that it would not



be a long deep recession.

With regard to growth, Dean Sumichrast expects Georgia's economy will expand by only 1.5 percent in 2012, adjusted for inflation. This will be a little less than the 1.8 percent of growth predicted for the nation. The projected slow growth rate of Georgia's economy reflects the expectation of tighter federal fiscal policy, less spending by state and local governments, depressed home prices and more disciplined spending by consumers.



Georgia's economy will not be fixed overnight. The financial crisis and the bursting of the housing bubble were a shock to the state's economic engine, and it caused the steady influx of people and businesses migrating to Georgia to

stop abruptly. This has resulted in a “painful restructuring of Georgia’s economy, as the state has moved away from its overdependence on real estate development to fuel growth. “As of mid-2011, it appears that this massive private sector restructuring has nearly run its course,” Sumichrast said. “Property assets have been fully repriced. And, outside of the financial sector, corporate balance sheets are pristine. Households have also improved their balance sheets.”

Although restructuring in the private sector is nearing completion, a lot of restructuring remains ahead for the public sector. In fact, government spending in the public sector represents the last large imbalance for the State of Georgia. However, Dean Sumichrast noted that Georgia is in better shape than most states. State and local government spending burdens in Georgia are lower per capita than they were 20 years ago. And they are low compared to other states. Georgia’s economy is not overly dependent on federal spending. According to Dean Sumichrast, “Georgia receives about \$1 in federal spending for each \$1 Georgians pay in federal taxes”. “Unlike the bursting of both the housing and technology bubbles, the bursting of the government bubble should not hit Georgia any harder than the nation as a whole.” Sumichrast further stated “State Government restructuring is already well under way, and we have seen some Local Government restructuring. But restructuring is only beginning at the federal level.”

Lastly, with regard to Georgia, there will be a long road to recovering 360,000 jobs lost during the Great Recession. Using the Selig Center’s baseline forecast, Georgia would replace the 360,000 jobs lost during the recession by 2020, eight years from now. That is also four years later than the United States is expected to recover its lost jobs. Sumichrast stated, “Our employment will continue to grow at half the U.S. rate until 2012, when construction and financial services begin to recover.”

The National Forecast

The U.S. economy that began expanding in 2009 and gained momentum in 2010, slowed down in 2011, but it did not turn into a double dip recession. The rate of U.S. economic growth, measured as gross domestic product, is forecast to increase slightly, from 1.5 percent in 2011 to 1.8 percent in 2012. “Anytime the rate of growth is less than 2 percent the economy is vulnerable to a setback,” Sumichrast said. “The U.S. economy may flip between periods of weak growth and mild recession for the remainder of the decade. But a growing economy, even a slowly growing economy, typically does not stop growing on its own. In fact, the U.S. economy has continued to grow in the face of high oil prices, major supply chain interruptions, and the downgrade of our sovereign debt.”



With regard to interest rates, the Selig Center anticipates that the Federal Reserve will keep interest rates near zero percent through 2013. In keeping with Sumichrast’s baseline forecast of lackluster U. S. economic growth and a slowdown in the global economy, “ the Federal Reserve is unlikely to begin increasing short-term policy interest rates until the first quarter of 2014. However, the exact timing of future rate increases will depend on both the magnitude and perceived durability of the expansion.

Regarding inflation, the Selig Center forecast projects consumer price inflation to increase by 2% in 2012 compared to 3% in 2011. According to Dean Sumichrast, there are no signs that indicate inflation will be a problem in 2012. Further, he asserted that the usual triggers of inflation are not expected to be any more intense than they were in 2011. However, the outlook for 2013 is menacing. The national debt is skyrocketing in absolute terms and in terms as a percentage of GDP. According to the forecast, “the mushrooming federal debt does not have to produce more inflation. Instead, it may simply force interest rates higher to attract the needed capital. Either way, outsized budget deficits cannot be sustained for more than a few years without doing significant damage to the U.S. economy and its prospects for growth.”

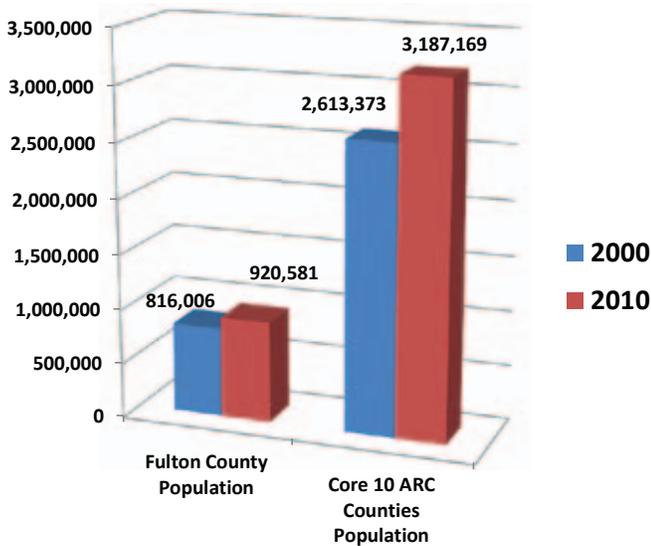
Source: University of Georgia, Terry College of Business, the Selig Center for Economic Growth.

Population

Population Trends

Fulton County's 2010 population is 920,581 and has increased from 816,006 at year end 2000. This represents a 12.8% increase in the number of residents over this period of time. For purposes of comparison, Fulton County is compared to the Atlanta Regional Commission (ARC) Core 10 Metropolitan Atlanta Counties, which are Cherokee, Clayton, Cobb, Douglas, DeKalb, Fayette, Fulton, Gwinnett, Henry and Rockdale Counties. The population in the ARC Core 10 Counties in 2010 is 3,187,169 and has increased from 2,613,373 at year end 2000. This represents a 22% increase. In comparing the rates of population increase in Fulton County and the Core 10 ARC Counties, it is apparent that Fulton County has been outpaced in overall population growth during the 10 year Census period. However, a population forecast for 2040 projects that Fulton County will have a population growth rate of 40.5%, yielding a population of 1,293,871 and the Core 10 ARC Counties will have a population growth rate of 47.9%, yielding a population of 4,714,649. At the duration of the 30 year forecast period, Fulton County will compare favorably with its Core 10 ARC neighbors.

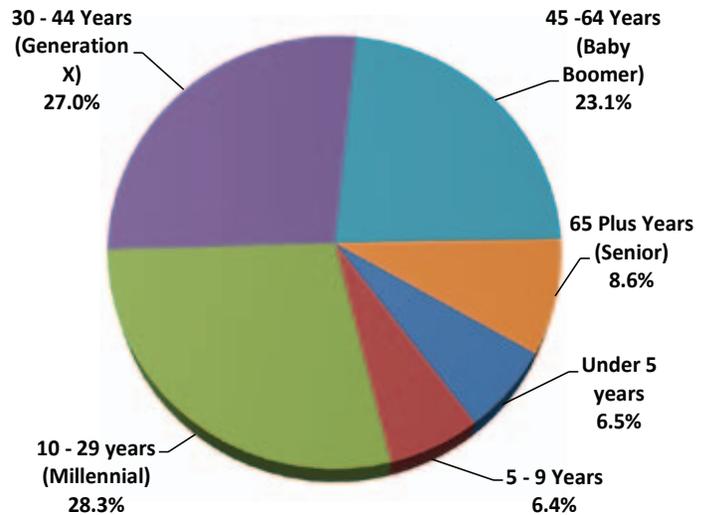
Fulton County Population, 2000 versus 2010



Population by Age

The age distribution of Fulton County's population for 2010 is as follows: Under 5 years – 62,581; 5 through 9 years – 61,510; 10 through 29 years (Millennial) – 273,646; 30 through 44 years (Generation X) – 261,062; 45 through 64 years (Baby Boomer) – 223,385; and 65+ (Senior) – 83,424.

Fulton County Population by Age, 2010

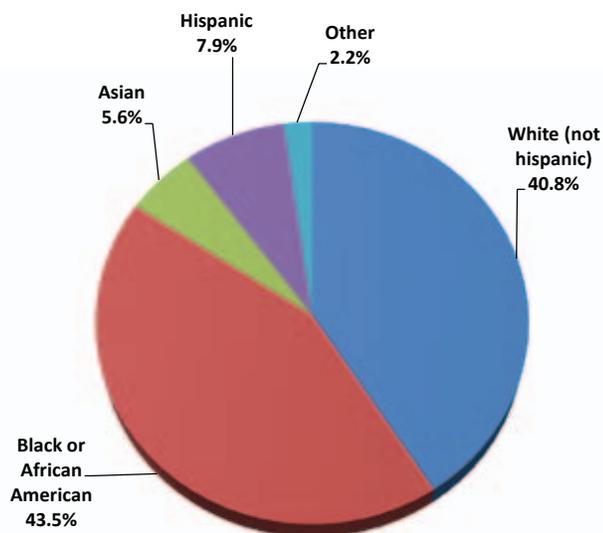


The age distribution of the Core 10 ARC Counties for 2010 is as follows: Under 5 years - 232,950; 5 through 9 years – 239,958; 10 through 29 years (Millennial) – 900,542; 30 through 44 years (Generation X) – 743,188; 45 through 64 years (Baby Boomer) – 805,389; and 65+ (Senior) – 262,142. The Millennial Generation accounts for the largest segment of Fulton County's population at 28.6%. However, the Baby Boomer Generation and Generation X are fairly close at 25% and 24.4%, respectively. With regard to the Core 10 ARC Counties, the largest segment of the population is the Millennial Generation at 21.9% and closely trailing are the Baby Boomers and Generation X at 19.6% and 18.1%, respectively. This comparison indicates that while both Fulton County and the Core 10 ARC Counties mirror each other in their largest population segment, Fulton County is aging faster than the Core 10 ARC Counties due to its higher proportion of Baby Boomers and Generation X. Additionally, Fulton County's 65 Plus or Senior Generation outpaces the Core 10 ARC Counties at 8.4% of the population as opposed to 6.4% for the Core 10 ARC Counties.

Population by Race (Diversity)

Fulton County's distribution of population by race for 2010 is as follows: White (not Hispanic) – 376,014; Black or African American – 400,457; Asian – 51,304; Hispanic – 72,566; and Other – 20,240. Conversely, the Core 10 ARC Counties' population by race for 2010 is as follows: White (not Hispanic) – 1,435,024; Black or African American – 1,089,347; Asian – 180,073; Hispanic – 407,963; and Other – 74,762. The largest segments of Fulton County's population by race are Black or African American at 43.5% and White (not Hispanic) at 40.8%. With regard to the Core 10 ARC Counties, the largest segments of the population by race are White (not Hispanic) at 45.8% and Black or African American at 34.2%. This comparison indicates that Fulton County has a substantially higher percentage of African Americans than the Core 10 ARC Counties and, conversely, the Core 10 ARC Counties have a substantially higher percentage of White (not Hispanic) population. Fulton County's combined population for Asian, Hispanic and Other account for 15.7% of its population while Asian, Hispanic and Other account for 20.6% of the Core 10 ARC Counties' population.

2010 Fulton County Population by Race



Employment

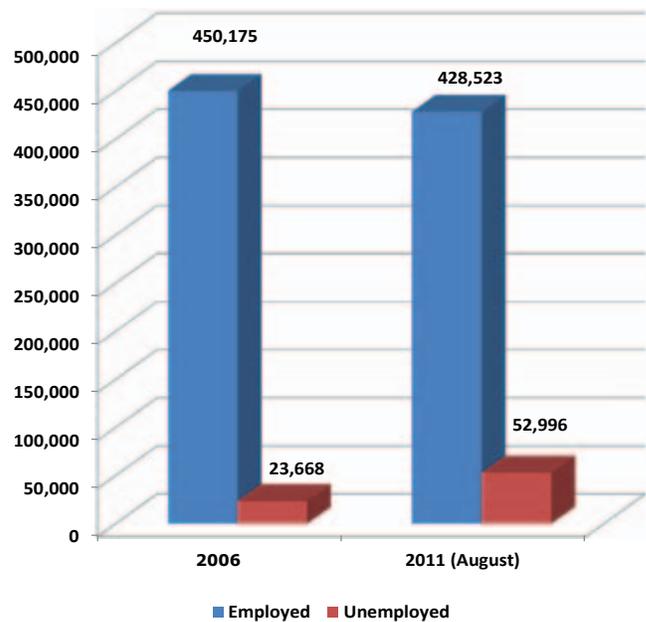
As of August 2011, Fulton County's total civilian workforce was 481,519. Of this total, 428,523 were employed while 52,996 were unemployed. This level of unemployed persons yields an unemployment rate of 11%. As of year-end 2010, the Core 10 ARC Counties had a total civilian workforce of 1,646,239. Of this total, 1,478,433 were employed and 167,806 were unemployed. This level of unemployed persons yields an unemployment rate of 10%.

With regard to the types of jobs by industry in Fulton County, the category of Management, Business, Science and Arts lead all categories with 204,801 jobs. All other categories are as follows: the Service Industry accounted for 63,062 jobs; Sales and Office accounted for 108,616 jobs; Natural Resources, Construction, and Maintenance accounted for 23,519 jobs; and Production, Transportation, and Material Moving accounted for 31,347 jobs. In comparison to the Core 10 ARC Counties, jobs in the Management, Business, Science and Arts category also lead the way with 577,033 jobs. Other categories for the Core 10 ARC Counties are as follows: the Service Industry accounted for 236,553 jobs, Sales and Office accounted for 394,695 jobs; Natural Resources, Construction and Maintenance accounted for 127,426 jobs; and Production, Transportation, and Material Moving accounted for 154,378 jobs. In Fulton County and the Core 10 ARC Counties, jobs in Management, Business, Science and Arts accounted for 48% and 39% of jobs, respectively.

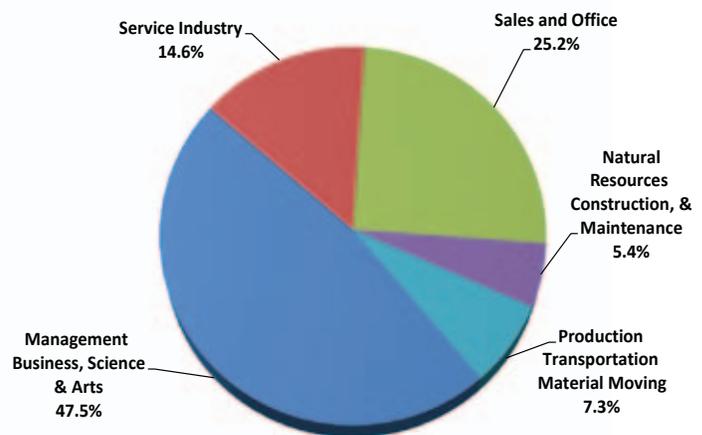
With regard to job quality in the Metropolitan Atlanta area, Fulton County has 218,355 employees that work in the five highest paying job sectors, while the Core 10 ARC Counties have 204,894 employees that work in these sectors. Looking forward, the forecast for jobs in 2040 in the 5 highest paying sectors in both Fulton County and the Core 10 ARC Counties are 306,712 jobs and 360,287 jobs, respectively. This forecast indicates that Fulton County will lose some ground in the number of employees in the 5 highest paying sectors while the Core 10 ARC counties will significantly increase its number of employees in these sectors over the forecast period.

Source: 2010 Census, 2010 ACS Survey, 2012 Fulton County Environmental Scan, mba-today.com.

Fulton County Employment, 2011 (August) versus 2006



2010 Fulton County Jobs by Category

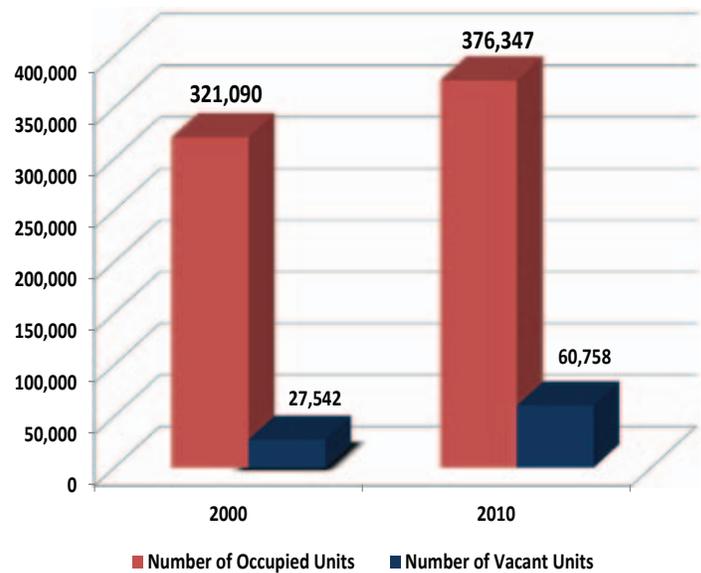


Fulton County Top Employers

Fulton County is home to some of the largest corporations, public entities, and private universities in the nation. Some of these companies, entities and universities are among the major employers in the state of Georgia. A listing of the top 10 employers in Fulton County is as follows:

Employers	Number of Employees
Delta Air Lines	19,235
Bellsouth Corporation	15,500
Fulton County School System	10,892
Atlanta City Municipal Government	7,934
Sun Trust Banks, Inc.	7,768
Northside Hospital	7,100
Georgia Institute of Technology	7,075
Atlanta Public Schools	6,702
Turner Broadcasting Systems	5,959
Cox Enterprises	15,606

Fulton County Housing Units, 2010 versus 2000



Housing

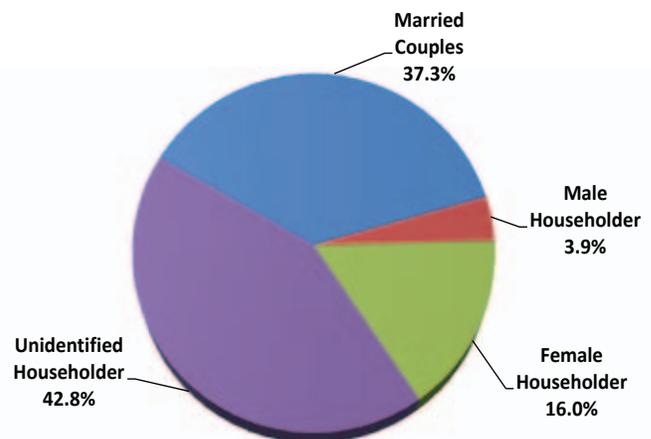
Housing Units

At year-end 2010, Fulton County had a total of 437,105 housing units of which 376,347 or 86.1% were occupied and 60,758 or 13.9% were vacant. Compared to a decade earlier, Fulton County had a total of 348,632 housing units of which 321,090 or 92.1% were occupied and 27,542 or 7.9% were vacant. The stark contrast in these numbers can primarily be attributed to the boom and bust in the real estate market which severely impacted the local and state housing market. In comparison, the Core 10 ARC Counties had 1,272,340 housing units at year-end 2010, which consisted of 1,152,044 or 90.5% occupied and 120,296 or 9.5% vacant. At year-end 2000, the Core 10 ARC Counties had 982,632 housing units of which 940,683 or 95.7% were occupied and 41,949 or 4.3% were vacant. While both Fulton County and the Core 10 ARC Counties have seen their percentage of occupied homes fall during the housing crisis and ensuing recession, Fulton County has taken the brunt of the decline in the market.

Households

With regard to types of households, Fulton County has 354,893 households. Of these households, 132,300 are married couples, 14,044 are male householder, 56,641 female householder and 151,908 are unidentified households. By comparison, the Core 10 ARC Counties have 1,125,250 households of which 552,776 are Married Couples, 54,250 are Male householder, and 169,328 are Female householder and 348,896 are unidentified households. Based on these statistics, Single parent households account for 19.9% of households in Fulton County and they also account for 19.9% of households in the Core 10 ARC Counties.

2010 Fulton County Households by Type



Real Estate Health

In 2008, Housing Permits in Fulton County totaled a hefty 4,667 permits; however, by the end of 2010 housing permits had plummeted to a total of 1,671, which represents a decline of 64.2%. Comparatively, Fulton's neighbors, the Core 10 ARC Counties, had a total of 9,785 housing permits in 2008 and saw that level decline to 1,201 at the end of 2010. This represented an 87.7% decline in the Core 10 ARC Counties.

Source: 2010 Census Bureau, 2010 ACS Survey, 2012 Fulton County Environmental Scan.

Education

Education Statistics

There are two school districts in Fulton County serving a total of 139,303 students. The two districts are Fulton County School District and Atlanta Public Schools System.

School District Information

The Fulton County School District is located in Atlanta, Georgia and includes 104 schools that serve 90,399 students in grade Pre-K through 12. The school district spends \$12,603 per pupil in current expenditures. The district spends 60% on instruction, 10% on support services, 131% on administration and 17% on operations and food services.

The Fulton County School District has 14 students for every full-time equivalent teacher, with the Georgia State average being 14 students per full-time equivalent teacher.

In 2008 the Fulton County School District had a dropout rate of 3% in grades 9-12. In 2007 the national dropout rate in grades 9-12 was 4.4%.

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

The Fulton County School District serves 5% English Language Learners (ELL). ELL students are in the process of acquiring and learning English Language skills.

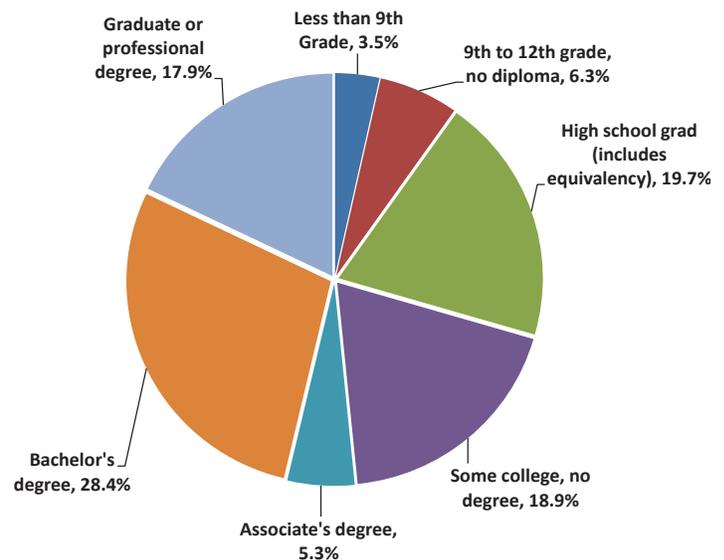
In addition to the Fulton County School District, Fulton County citizens are also served by the Atlanta Public School System. The Atlanta Public School System is located in Atlanta, Fulton County, Georgia and includes 114 schools that serve 48,909 students in grades Pre-K through 12. The Atlanta Public School System spends \$17,595 per

pupil in current expenditures. The district spends 50% on instruction, 12% on support services, 19% on administration and 19% operations and food services. The school system has 13 students for every full-time equivalent teacher, with the Georgia State average being 14 students per full-time equivalent teacher.

The Atlanta School System had a grade 9-12 dropout rate of 8% in 2008. The national grade 9-12 dropout rate in 2007 was 4.4%. In the Atlanta Public School System 9% of students have an IEP. The school system serves 3% English Language Learners. As indicated above, ELL students are in the process of acquiring and learning English Language skills.

1. 90.2% of 25 years and over at least graduated from high school in Fulton County.
2. 46.3% of Fulton County residents, 25 years and over, had a bachelor's degree or higher.
3. Among people 25 years and over 9.8% were not high school graduates.

Fulton County Education Attainment for Persons 25 years & Over



Source: National Center for Education Statistics, 2010 Census Bureau.

Income

In Fulton County, the level of poverty is 17.2% and is slightly higher than its neighbors in the Core 10 ARC Counties, which has a poverty rate of 14.8%. However, in other income categories, Fulton County compares favorably to its neighbors.

For example, for residents who earn \$10,000 to \$49,999, Fulton County's level is 37.3% while the Core 10 ARC's level is 36.0%.

For residents who earn \$50,000 to \$99,999, Fulton County's level is 25.9%, while the Core 10 ARC's level is 34.0%.

For residents who earn \$100,000 to \$199,999, Fulton County's level is 19.0%, and, ironically, the Core 10 ARC's level is 19.0%.

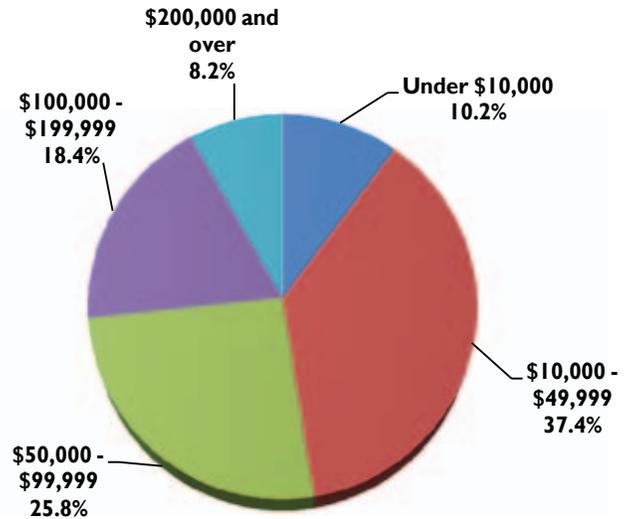
Finally, for residents who earn over \$200,000, Fulton County's level is 8.2%, while the Core 10 ARC's level is 4.0%.

With regard to median income, which is the middle of the income range reviewed, Fulton County's Median Income is \$81,756 and the Core 10 ARC's Median Income is \$70,911. Another measure, Mean income, is the average income of the income range reviewed. Fulton County's Mean income is \$52,831 while the Core 10 ARC's Mean Income is \$56,569.

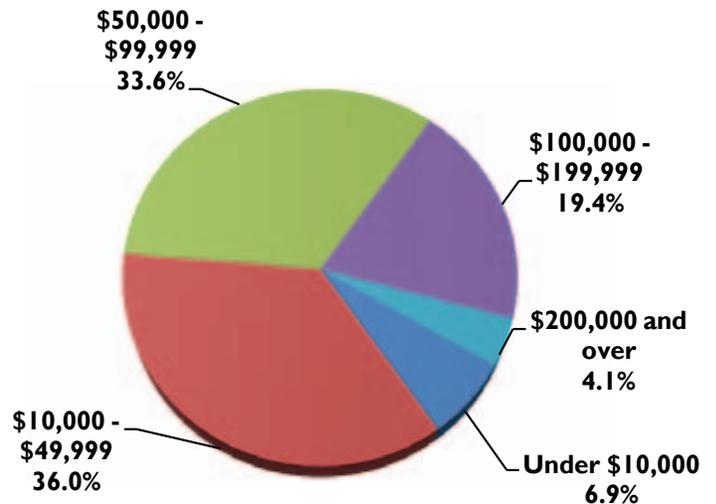
Lastly, Supplemental Income is income that includes Social Security, Supplemental Social Security, Retirement, Public Assistance and Food Stamps. Fulton County compares favorably to its neighbors in the Core 10 ARC Counties in the percentage of households that receive Social Security, Supplemental Social Security, Retirement and Public Assistance at 37.8% versus its Core 10 ARC neighbors at 37.4%. However, with regard to households that receive Food Stamps, Fulton County has a fairly higher percentage at 13.2% compared to its Core 10 ARC neighbors at 10.4%.

Source: 2010 Census, 2010 ACS Survey, ARC Regional Snapshots, Fulton County Tax Assessor, 2012 Fulton County Environmental Scan

2010 Fulton County Income for Residents by Category



2010 Core 10 ARC Counties Income for Residents by Category



Health

A health factor rating was done in 2010 to see how all 159 counties in the State of Georgia ranked in the following categories: health behaviors, critical care, social and economic factors, and physical environment. Fulton County ranked 4th in health behaviors, 10th in critical care, 49th in social and economic factors and 129th in physical environment. Fulton County was compared to the other 9 core counties health factors.

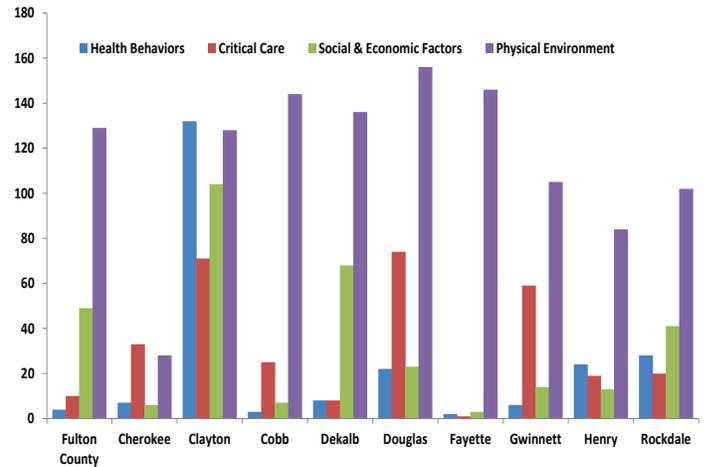
1. Health Behaviors: Smoking, diet & exercise, alcohol use, unsafe sex
2. Critical Care: Access to care, quality care
3. Social and Economic Factors: Education, employment, income, family & social support, community safety
4. Physical Environment: Environmental quality, built environment

Fulton County is the most populated County in the State of Georgia; therefore it reflects a higher percentage of persons without health insurance.

Source: 2010 Census, Fulton County Health & Human Services, Population Health Institute, ARC.

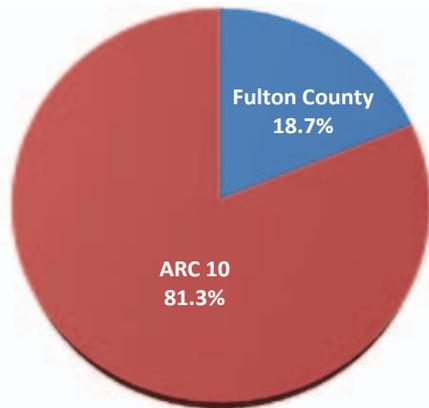
Health Factor Ranking (Ranking within 159 GA Counties for 2010)	Health Behaviors	Critical Care	Social & Economic Factors	Physical Environment
Fulton County	4	10	49	129
Cherokee	7	33	6	28
Clayton	132	71	104	128
Cobb	3	25	7	144
Dekalb	8	8	68	136
Douglas	22	74	23	156
Fayette	2	1	3	146
Gwinnett	6	59	14	105
Henry	24	19	13	84
Rockdale	28	20	41	102

Health Factor Ranking (Ranking within 159 Georgia Counties for 2010)



No Health Insurance Coverage	# of People	% of Population
Fulton County	(18.7%) 179,698	18.7
ARC 10	(81.3%) 778,719	24.4

No Health Insurance Coverage



Fulton County Quick Facts

Fulton County Quick Facts	Fulton County	Georgia
Population, 2011 estimate	NA	9,815,210
Population, 2010	920,581	9,687,653
Population, percent change, 2000 to 2010	12.8%	18.3%
Population, 2000	816,006	8,186,453
Persons under 5 years, percent, 2010	6.8%	7.1%
Persons under 18 years, percent, 2010	23.9%	25.7%
Persons 65 years and over, percent, 2010	9.1%	10.7%
Female persons, percent, 2010	51.3%	51.2%
White persons, percent, 2010 (a)	44.5%	59.7%
Black persons, percent, 2010 (a)	44.1%	30.5%
American Indian and Alaska Native persons, percent, 2010 (a)	0.2%	0.3%
Asian persons, percent, 2010 (a)	5.6%	3.2%
Native Hawaiian and Other Pacific Islander, percent, 2010 (a)	0.0%	0.1%
Persons reporting two or more races, percent, 2010	2.2%	2.1%
Persons of Hispanic or Latino origin, percent, 2010 (b)	7.9%	8.8%
White persons not Hispanic, percent, 2010	40.8%	55.9%
Living in same house 1 year & over, 2006-2010	78.4%	82.3%
Foreign born persons, percent, 2006-2010	13.0%	9.6%
Language other than English spoken at home, pct age 5+, 2006-2010	15.9%	12.7%
High school graduates, percent of persons age 25+, 2006-2010	89.6%	83.5%
Bachelor's degree or higher, pct of persons age 25+, 2006-2010	47.6%	27.2%
Veterans, 2006-2010	48,118	708,862
Mean travel time to work (minutes), workers age 16+, 2006-2010	27.1	27.0
Housing units, 2010	437,105	4,088,801
Homeownership rate, 2006-2010	56.0%	67.2%
Housing units in multi-unit structures, percent, 2006-2010	44.1%	20.5%
Median value of owner-occupied housing units, 2006-2010	\$253,100	\$161,400
Households, 2006-2010	357,463	3,468,704
Persons per household, 2006-2010	2.39	2.66
Per capita money income in past 12 months (2010 dollars) 2006-2010	\$37,211	\$25,134
Median household income 2006-2010	\$56,709	\$49,347
Persons below poverty level, percent, 2006-2010	15.3%	15.7%

Fulton County Quick Facts (continued)

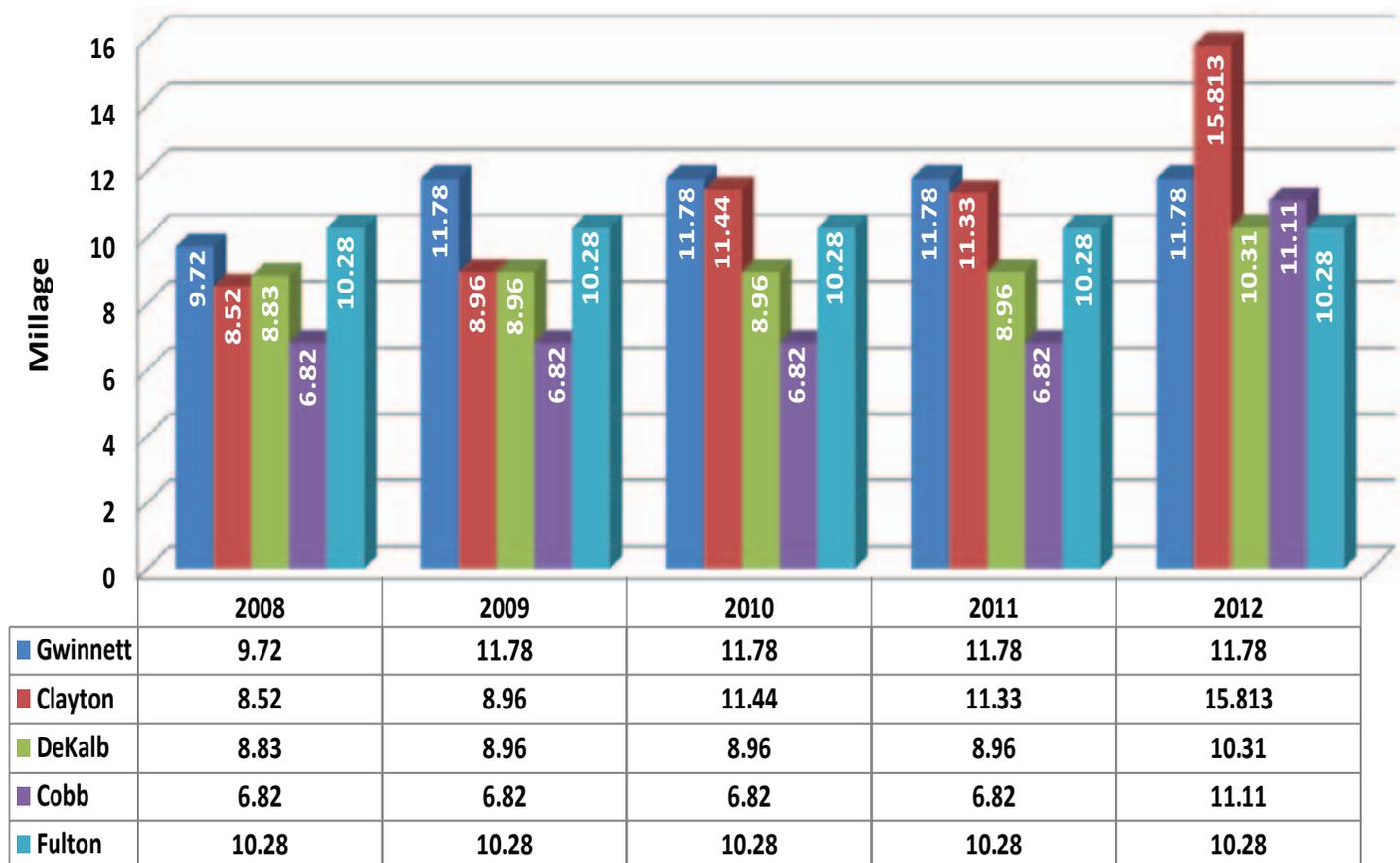
Business	Fulton County	Georgia
Private nonfarm establishments, 2009	33,026	219,348
Private nonfarm employment, 2009	714,815	3,410,505
Private nonfarm employment, percent change 2000-2009	-7.0%	-2.1%
Non-employer establishments, 2009	86,718	734,830
Total number of firms, 2007	106,113	901,105
Black-owned firms, percent, 2007	26.7%	20.4%
American Indian- and Alaska Native-owned firms, percent, 2007	0.5%	0.7%
Asian-owned firms, percent, 2007	5.4%	5.1%
Native Hawaiian and Other Pacific Islander-owned firms, percent, 2007	5	0.1%
Hispanic-owned firms, percent, 2007	3.2%	3.6%
Women-owned firms, percent, 2007	32.3%	30.9%
Manufacturers shipments, 2007 (\$1000)	10,428,483	144,280,774
Merchant wholesaler sales, 2007 (\$1000)	40,824,135	141,962,359
Retail sales, 2007 (\$1000)	13,239,670	117,516,907
Retail sales per capita, 2007	\$13,363	\$12,326
Accommodation and food services sales, 2007 (\$1000)	4,133,808	16,976,235
Building permits, 2010	1,101	17,265
Federal spending, 2009	16,956,339	86,048,104
Geography	Fulton County	Georgia
Land area in square miles, 2010	526.64	57,513.49
Persons per square mile, 2010	1,748.0	168.4

Source: US Census Bureau State & County QuickFacts

Local County Comparisons of Millage Rates

Lastly, in this section, Fulton County is compared to four of its peer counties, Clayton, Cobb, DeKalb and Gwinnett. These Counties make up the core of the Metropolitan Atlanta area and help serve as a measuring tool for Fulton County as to how it spends its taxpayers' dollars. In the charts below, please note that Fulton County's millage rate has remained constant at 10.28 over the period shown (2008 to present).

Millage Rates for Metropolitan Atlanta Counties versus Fulton County, 2008 through 2012



Board of Commissioners

The chief legislative and policy-making body of Fulton County Government is the 7-member Board of Commissioners. Commissioners are elected for concurrent four-year terms. Commission districts three through seven represent geographic area. The Commission Chairman and the District 2 Commissioner are at-large, meaning they are elected by residents of all districts.

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

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

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

Duties of the Board of Commissioners:

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

John H. Eaves, Chairman
District 1, At-Large
John.Eaves@fultoncountyga.gov
404-612-8206



Emma I. Darnell, Vice Chair
District 5
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Robert L. "Robb" Pitts
District 2, At-Large
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Liz Hausmann
District 3
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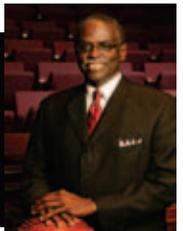
Tom Lowe
District 4
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Joan P. Garner
District 6
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404-612-8226



William "Bill" Edwards
District 7
William.Edwards@fultoncountyga.gov
404-612-8230



Other Elected Officials

Clerk of Superior Court

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

District Attorney

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

Probate Court Judges

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

Sheriff

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

Solicitor General

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

State Court Judges

State Court seeks to accurately file, process, index, and schedule litigation falling within its jurisdiction and has 10 elected officials who serve as Judges.

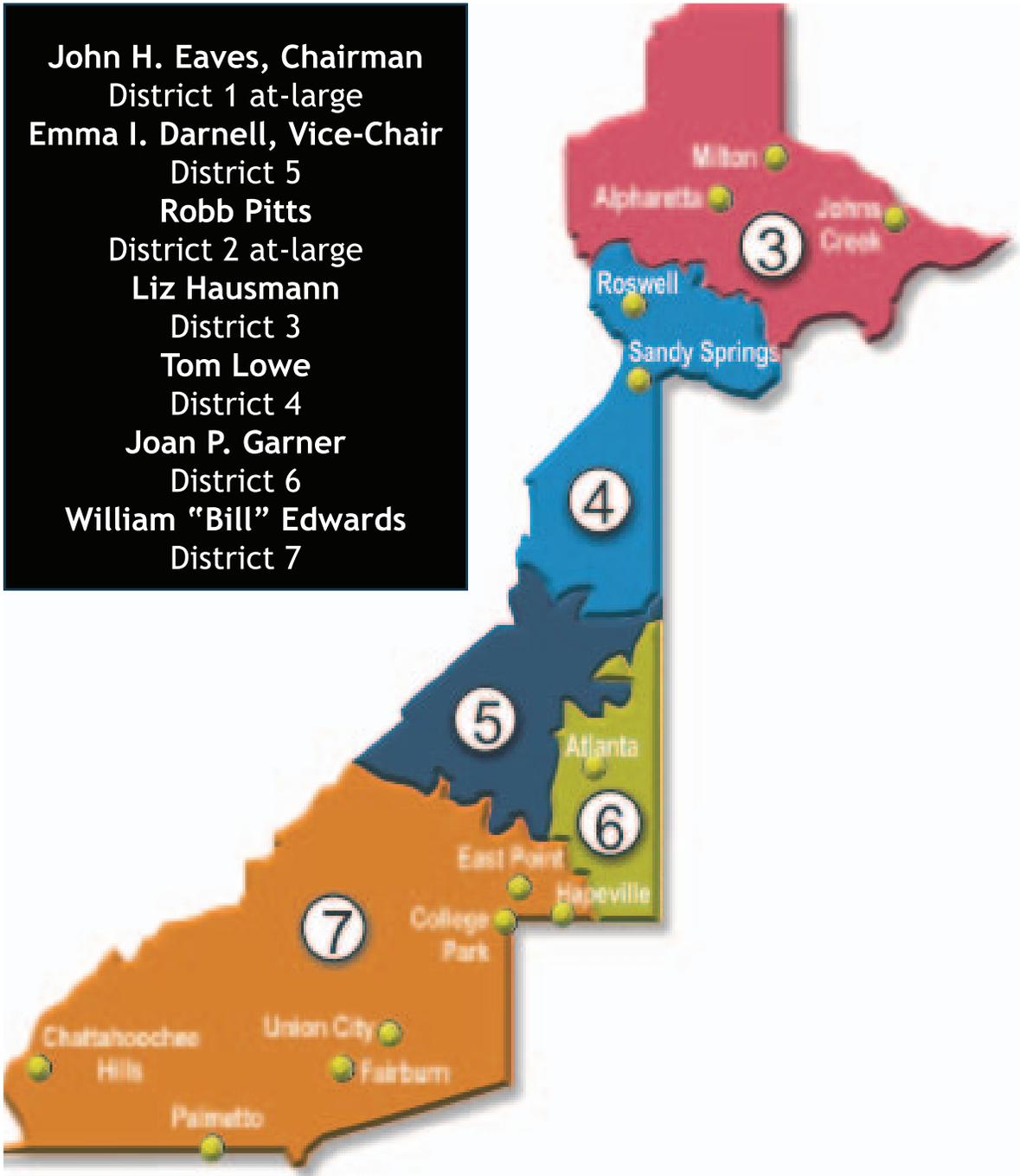
Superior Court Judges

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

Tax Commissioner

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

Board of Commission Districts, Fulton County, Georgia



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

County Manager's Vision

To become an organization that simultaneously delivers quality programs, services, outstanding customer value, and sound financial performance

Organizational Values

Leadership Philosophy

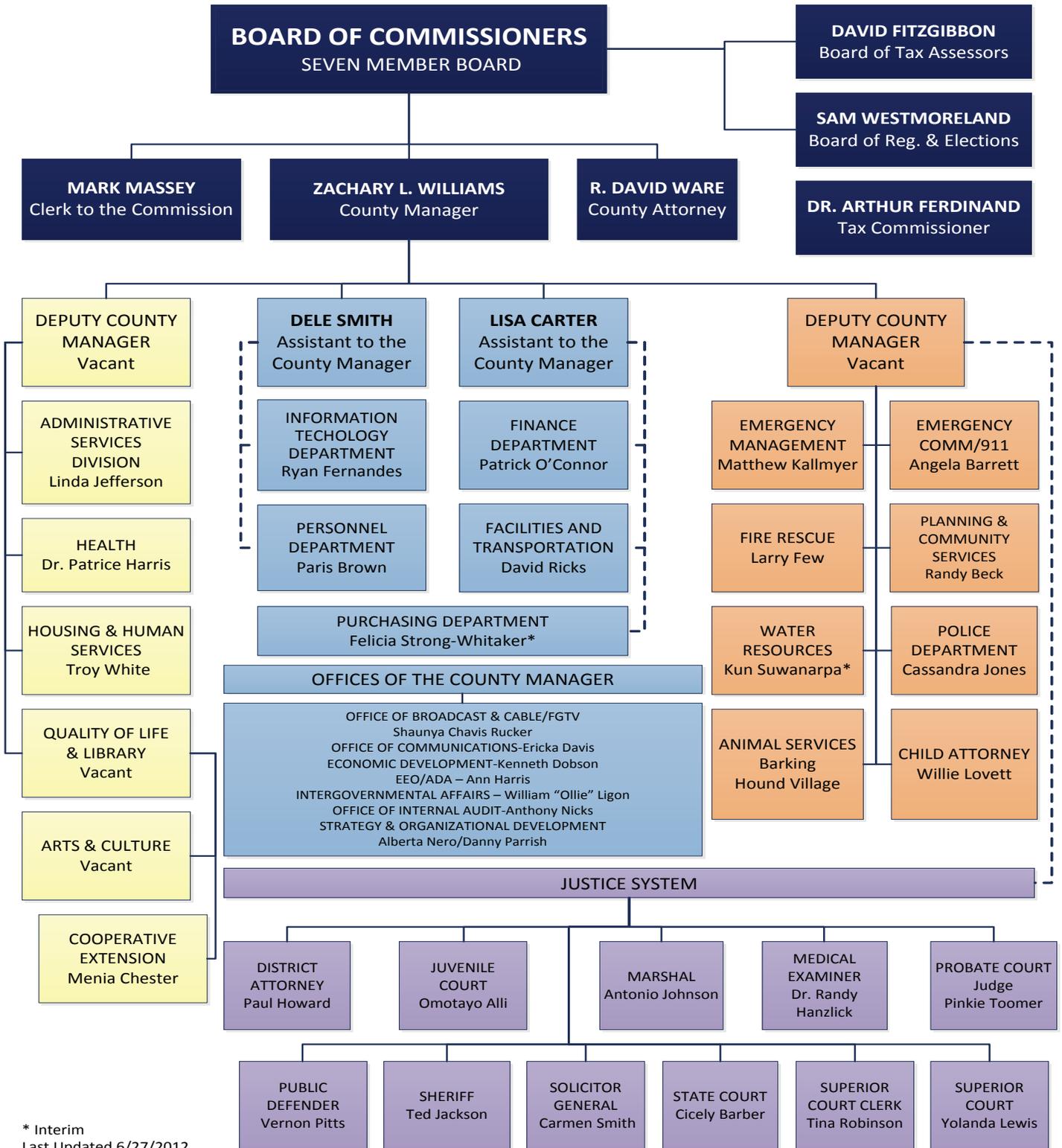
Fulton County Government is a diverse, professional organization committed to integrity, credibility, and reliability. We are a team of results-oriented visionaries with a strategic focus, dedicated to excellence demonstrated by:

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

Operating System Values

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

Fulton County Government Structure



* Interim
Last Updated 6/27/2012

Budget Overview

Introduction to the Budget Overview

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

In addition:

- A narrative on the use of fund balance and three-year historical summary of fund balance for all appropriated funds is included.
- A current year summary of revenues and expenditures for all appropriated funds is part of this section. Two schedules are prepared for this to show the data with transfers in/out separated, and the other combined the transfers in/out with other classification of revenues.
- Consolidated summary of three-year historical revenues and expenses for all appropriated funds is presented. This summary schedules are prepared in two formats with one schedule showing the information for funds transfers in/out separately, and the other combining the transfers in/out with all other classifications. The information is presented by grouping the funds.

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Budget Process

The budget process is the mechanism for allocating public dollars. The process is designed to encourage input from and provide sufficient budgetary information to the citizens of Fulton County, the Board of Commissioners, the County Manager, elected officials, department heads, and employees. The Fulton County annual budget reflects the Board of Commissioners commitment on the level of service to be provided to Fulton County residents in a cost-effective and efficient manner within the limit of available resources. The Majority of the County funds are operated on a calendar fiscal year basis with their adoption occurring in January. The only fund with a different fiscal year of July through June is the Health Fund. Its fiscal year corresponds to the State of Georgia fiscal year because a significant amount of its funds come from the State. The process begins with the adoption of budget guidelines and a calendar by the Budget Commission.

2011-2012 Budget Schedule

SEPTEMBER 12 – SEPTEMBER 30

- Train staff in PB & Budget Outcome forms. (Sept. 12 - Sept. 16)
- Entry of Budget Requests in the PB System (Sept. 19 - Sept. 30)
- Open Budget Summary & Outcome forms to departments. (Sept. 19-Sept. 30)

OCTOBER 19- NOVEMBER 14

- Review of Budget Requests and Budget Summary & Outcome forms entered in PB by Finance Department (Budget Division). (Oct. 3– 7)
- Departmental Budget Hearings with Budget Commission. (Oct. 10 thru 14)
- Preparation of the 2012 Proposed Budget Document.

NOVEMBER 15

- Submission of the 2012 Proposed Budget to the County Board of Commissioners.

DECEMBER 14

- Receipt of the 2012 Tentative Budget and adoption of the 2012 Water & Sewer Final Budgets.

JANUARY 4

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

JANUARY 18

- Board of Commissioners adopts the 2012 Final Budget for General Fund and all other funds.

JANUARY 18-APRIL 18

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

NOTE: THE BOARD OF COMMISSIONERS IS RESPONSIBLE FOR SCHEDULING DATES FOR WORKSHOPS ON THE PROPOSED AND TENTATIVE BUDGETS PRIOR TO THE FINAL BUDGET BEING APPROVED, AS NEEDED.

Policy Overview & Budgetary Control

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

Budget Development and Adoption Policy

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

Appropriations Policy

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

Lapse of Appropriation Policy

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

Regular Budget Amendment Policy

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

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

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

Budget Overview

Emergency Budget Amendment Policy

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

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

Supplemental Budget Amendment Policy

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

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

Budgetary Controls Policy

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

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

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

Policy on Use of Tax Anticipated Notes

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

Fund Balance Reserve Policy

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

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

Balanced Budget Policy

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

Financial Plan Policy

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

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

Investment Policy

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

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

Purchasing Policy

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

Competition is not required when the total purchase requisition is less than \$1,500. Competition is required when the total purchase requisition is over \$1,500 but less than \$20,000. Competition and advertisement are required when the total amount of solicitation is \$20,000 or greater.

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

Capital Asset Policy

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

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

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

Replacement of vehicles is as follows:

- a. Pursuit and emergency vehicles – at least 2 years or 100,000 miles.
- b. Non-pursuit emergency vehicles – at least 3 years or 100,000 miles.
- c. All other sedans – at least 5 years and 100,000 miles.
- d. Small pickup trucks used primarily as passenger van – at least 5 years and 100,000 miles.

Budget Overview

- e. Trucks, passenger vans, SUVs, cargo vans, and similar equipment at least 6 years and 100,000 miles.
- f. Large dump trucks or and road tractors – at least 8 years and 200,000 miles.
- g. Fire Trucks Engines – 10 years.
- h. Fire Trucks Ladder Trucks – 12 to 15 years.
- i. Trailers – 10 years.
- j. Construction equipment (front end loaders, back hoes, graders) 10,000 hrs to 15,000 hrs and 5 to 8 years.
- k. Landfill equipment – 8,000 to 10,000 hrs.

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

Debt Limit Policy

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

Budgetary Basis

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

Fulton County's budget is structured on the basis of individual funds with each fund considered to be a separate entity. Each fund represents a distinct financial entity with its own revenues and expenditures. The County Governmental funds utilize modified accrual basis of accounting and their budgets are maintained on a cash basis. The Proprietary funds use accrual basis of accounting, while the budgets are on cash basis. Fiduciary funds account for

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

Measurement Focus And Basis Of Accounting

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

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

In accordance with GASB Statement No. 20, Accounting and Financial Reporting for Proprietary Funds and Other Governmental Entities That Use Proprietary Fund Accounting, the County has elected not to apply any Financial Accounting Standards Board (FASB) Statements and Interpretations issued after November 30, 1989 to its

business type activities and enterprise funds. The focus for proprietary fund measurement is upon determination of operating income, changes in net assets, financial position and cash flow. Proprietary funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operations. Operating expenses for the enterprise funds and the internal service funds include the cost of sales and services, administrative expenses, and depreciation of capital assets. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses. The generally accepted accounting principles applicable are those similar to business in the private sector.

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

Budget Message

January 18, 2012

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

To the Honorable Board of Commissioners and Citizens of Fulton County:

The FY2012 Budget has been prepared in accordance with the Fulton County Code of Laws, Sec. 2-261. et. Seq., and hereby respectfully submitted for your review and consideration. All budgets as presented are balanced, which means that resources (revenues and/or fund balance) equal or exceed the amount required to meet planned expenditures.

Recently, the County was engaged in two initiatives relative to the budget preparation, namely the 2012-2014 Strategic Plan which the Board of Commissioners adopted in August, and a countywide citizen engagement initiative that allowed Fulton County citizens to provide greater input on budget priorities. These initiatives provide an avenue to respond to the current environment of stagnant and declining property tax revenues with a different approach and mindset than we have had in the past. This budget sets forth a plan of operations for all County departments and programs for the coming year aligned with these initiatives. Each program page includes the goals and objectives alignment with the Commission Strategic Plan and/or the County Manager Workplan.

In large part, because of the persistent economic downturn, the County's two tax-supported funds (General Fund and South Fulton Tax District) have recurring expenditures exceeding recurring revenues and the budgets are balanced with one-time funds). Significant amounts of fund balance reserve have been used to balance the budget in the last few years in order to keep tax rates relatively the same and maintain or increase levels of service. In order to ensure that the budgets are balanced, the level of service for some programs is being recommended for reduction. This will result in countywide elimination of 38 filled permanent positions, 52 vacant permanent positions, 10 filled temp positions, and 13 vacant temp positions; in addition to net total of 154 vacant General Fund positions that were unfunded in August 2011. The number of positions that will be eliminated along with impact of the reduction is discussed in subsequent pages of this document for various funds and programs. These counts do not include permanent positions that are temporarily off payroll and not funded in FY2012. Each level of reduction diminishes the ability of County staff to take on new initiatives, while the remaining employees are working at full capacity to maintain existing County programs and services.

The target budget for the two funds was determined by adjusting their FY2011 adopted budget with the following as applicable:

- Reduction or increase to health insurance budget accounts
- Reduction or increase in risk management assessments accounts
- Reduction or increase in operating budget accounts because of transfer of functions to another department through budget soundings, etc.
- Reduction or increase in salary accounts due to relocation of positions from one unit to another unit within the same department, and budget soundings. For General Fund departments, their salary accounts were further adjusted for the value of their positions unfunded as part of mid-year budget balancing efforts in August.

General Fund

The FY2012 General Fund budget as approved, totals \$605,364,427 balanced with \$523,026,146 of revenues and use of fund balance in the amount of \$82,338,281. The remaining reserved fund balance is projected to be \$50,078,739, representing 8.27% of the budget. The table below compares actual revenues for FY2011 and approved FY2012 budget.

Revenues:

General Fund Budget Revenue Changes				
Revenues	FY2011	FY2012	Changes	
			\$	%
Property Taxes	\$423,291,074	\$408,183,497	(\$15,107,577)	(3.57)
Sales Tax	\$33,994,698	\$34,833,378	\$838,680	2.47
All Others	\$76,742,348	\$80,009,271	\$3,266,923	4.26
Total Revenues	\$534,028,120	\$523,026,146	(\$11,001,974)	(2.06)

Summary of Revenue Issues

The General Fund revenues budget was developed with the following assumptions and or considerations:

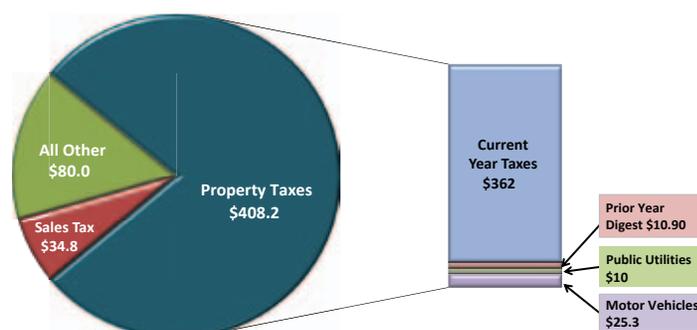
- Metropolitan Atlanta area continues to experience decline in property values. A recent Standard and Poor's Case Shiller report indicates a real estate price decline of 2.4% between July and August in Metro Atlanta. Thus, for FY2012 it is estimated that the tax digest will decline by 2% compared to 2011 value, equating to \$1.07 billion of tax digest value or \$11 million of revenue loss.
- Increase in estimated Prior Year Property Taxes collection of \$7 million. This is due to the number of properties in appeal which are expected to be settled in 2012.
- In FY2011, the General Fund revenues include \$8.5 million of additional collection due to change in law which allows the County to bill for public utility taxes in the year they are due, as opposed to billing in arrears. The FY2012 budget excludes this amount and reflects revenue proceeds expected from normal billing in the year taxes are due.
- Total net real and personal property tax digest value estimated to be \$42,214,107,647 with 54% of the value from residential properties and remaining 46%

from commercial properties.

- It is anticipated that the same level of appeals will be filed in FY2012 as in FY2011, and properties in appeal will be billed at 85% of the value.
- At this point, not enough 2011 appeals have been resolved to determine the level of loss for FY2012.
- No new legislation is expected that will impact the tax digests in 2012.
- 95% collection rate on tax digests.
- "All Others" category also includes \$7.6 million reallocation of funds from the Capital Fund. \$4 million of this amount is from funds previously allocated for replacement of chillers in County buildings. The Board of Commissioners approved the use of Qualified Energy Conservation Bond (QECCB) as substitute funding source. Furthermore, reallocation of \$2.6 million from Government Center waterproofing account was approved for renovation of the South Fulton Government Center Annex. The remaining \$1 million is from idle balance of completed projects which can be reprogrammed back to the General Fund.
- No significant change is expected to Local Option Sales Tax collection.
- Reduction of non-recurring \$1 million retiree reinsurance reimbursement for health insurance subsidy programmed in 2011 budget. This is a one-time payment received from Health Care Reform Act.

The pie chart below illustrates the category of revenues that are included in the FY2012 General Fund budget with additional focus for property taxes component shown in the bar chart.

BREAKDOWN OF FULTON COUNTY FY12 REVENUES



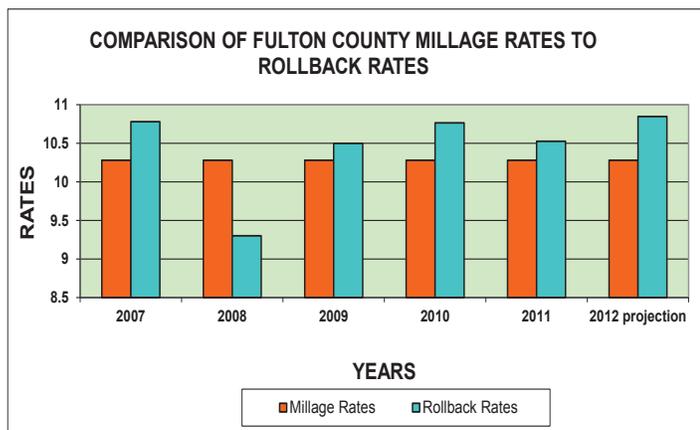
The values in above chart are in millions of dollars

Budget Overview

Millage and Rollback Rates

For the sixth year in a row, the General Fund budget is approved to be balanced with a property tax rate of 10.281 mills in FY2012. This represents the lowest rate compared to surrounding Counties in the Metropolitan Atlanta region. The County property tax rate has been lower than the rollback rate in the last few years. The rollback rate represents the level of tax rate that will produce the same amount of property tax revenue for the County in the new fiscal year as in the prior year. A taxpayer's tax bill in any given year is determined by the factor of property value and millage rate. Because the millage rate has remained unchanged and below the rollback rate for several years, taxpayers whose property values have been declining continue to realize a reduction in the County portion of their tax bill.

Below is a chart comparing the County millage rates since FY2007 to rollback rates.



General Fund Budget Expenditure Major Changes

Expenditures

2011 Adopted Budget	\$600,568,413
Reductions:	
Salary	(11,928,261)
Capital Budget	(5,904,286)
Zoo Authority Bond	(542,816)
Additions:	
Grady Debt Service	16,936,622
2012 Countywide Elections	7,000,000
Pension Contribution	4,319,049
Emergency Radio Maintenance	1,933,800
27th Pay-period Funding for Health Department	1,200,000

Compared to the FY2011 Adopted General Fund expenditures budget of \$600,568,413, the FY2012 approved budget of \$605,364,427 represents an increase of \$4,796,014.

Summary of Expenditures Issues

The approved budget reflects the following:

- Reduction of \$11,928,261 in salary expenses when compared with FY2011 Adopted Budget. The reason for the reduction is due to savings from net of 154 vacant positions budgeted in FY2011 but unfunded in August 2011, and additional 6 temp filled positions, and 10 temp vacant positions. The budget does not include funding for positions that are temporarily off-payroll. They will be funded with future salary savings generated from departments' budgets. In addition, attrition savings of \$2.5 million is programmed in the Sheriff's budget. The amount is determined using the level of salary savings realized in FY2011.
- No new pay increases for any County employee is programmed in the proposed budget. With the exception of pay increases approved by the Board of Commissioners in FY2011 for employees with a salary of \$40,000 or less, and in FY2012 for those employees with a salary of \$59,540 or below, it will be five years in 2012 that County employees have not received a pay increase.
- Reduction of \$5.9 million from the capital budget compared to FY2011 budget, leaving no funds for capital needs next year.
- At the Board of Commissioners regular meeting of November 2, 2011, a request was approved accepting \$1.2 million savings realized from Series 2010 Refunding of the Recreation Authority Arena Bond. The proposal authorized use of the proceeds for payment of Zoo Authority Bond debt service costs in FY2011 and FY2012. The funds initially earmarked in FY2011 were included in the ending fund balance for the year. In FY2012, the Zoo Authority Bond debt service payment of \$535,000 will be made directly from the savings.
- Every department was requested to reduce their General Fund FY2012 Target budget by 5%. The total amount of the reduction is \$30.7 million, of which the Budget Commission accepted \$16.7 million. The accepted reduction amount was incorporated in the FY2012 Approved Budget. With the exception of attrition savings in the Sheriff's office stated above, no reduction from the target budget is taken from any Justice Agency. The reason for this is to ensure that the County maintains the recent success of reducing the jail overcrowding through successful jail population reduction programs like the

accountability courts. No reduction was taken from the budgets for both the Board of Commissioners and Tax Commissioner either.

- In the last couple of years, the County has refinanced the annual payment of Grady Hospital debt service cost. The approved budget of \$16.9 million anticipates funding the annual payment out of the General Fund budget along with the debt service cost for the amount refinanced in FY2011.
- The estimated cost of holding several countywide elections expected to take place in 2012 is \$7 million. This amount is included in Registration and Elections Department's budget.
- Increase of \$4.3 million in defined benefit pension plan County contribution, which represents share of General Fund budget to the overall increase of \$5 million expected to be paid. This is a cost determined by the County Actuary which is beyond our control.
- The total cost of \$1.9 million for maintaining the CodeRED emergency notification system, 800 MHz emergency radio system, and dispatching emergency calls for County Departments has been borne by the Emergency Services Fund in the past. These are countywide services which are considered General Fund obligations and being recommended to be shifted to the appropriate fund from next year. A total of \$360,000 paid by some Fulton County municipalities and School Board receiving services through the system will be recognized as revenue to the General Fund to offset part of the cost.
- A transfer of \$1.6 million from General Fund to Emergency Communications 911 Fund as reimbursement for General Fund related expenditures previously paid out of the 911 Fund.
- The Health and Wellness Department's budget which is housed in a standalone Health Fund operates in a different fiscal year of July through June, as required by the State of Georgia which provides grant support for some of the programs in the department. The payroll calendar indicates an additional pay-period to the customary 26 pay-periods used to prepare the annual budget. The cost of the additional pay-period to General Fund is estimated to be \$1.2 million.
- The County currently uses the Solid Waste Fund (#210) to account for financial transactions relating to post closure activities of the Morgan Falls and Merk Miles landfills. The fund is being administered as an enterprise fund; although it is not self-sufficient and receives majority of its revenues from General Fund as transfer-in. The new standard of the Government Accounting Standards Board (GASB) for standalone enterprise fund requires self sufficiency of revenues

and/or retained earnings to support expenses. Since the Solid Waste Fund does not meet this standard, the Budget Commission is recommending that all financial activities of the landfills post closure now be made part of Water Resources Department's budget within a separate accounting unit effective in FY2012.

- No funding set aside for projects not associated with core County services.
- No funding set aside for possible settlement of a Supreme Court judgment involving multiple billboard companies which dates back to 2005. The plaintiffs are demanding in excess of \$17 million; however, we have no indication of the probable maximum loss to the County to determine the budget impact.

Fund Balance:

The FY2011 year-end fund balance for General Fund was \$132,417,020 which is higher than the amount of \$50,027,349 approved at the beginning of the year by \$82,389,671 or 165%. This higher fund balance is generated from higher billing and collection of property taxes than expected, salary savings and lower-than-anticipated spending of the operating budget. It reflects the hard work of departments in applying cost containment measures to management of their budgets to ensure that the County stays in a sound financial condition. The FY2012 approved budget anticipates using \$82,338,281 of the projected fund balance with remaining amount of \$50,078,739 reserve fund balance representing 8.27% of the expenditures budget.

Balancing General Fund Budget:

In the early part of last year, the County was facing a projected budget shortfall of over \$107 million, as presented to the Board of Commissioners (BOC) during the BOC Strategic Planning Workshop in March. The projection was based on estimated tax digest value used to prepare the FY2011 budget. The final tax billings by the Tax Commissioner generated \$36 million more than initially anticipated resulting in reduction of the deficit to \$70 million. A whole host of budget control measures were instituted to cover the remaining budget gap. Among them are the following:

- Use of hiring freeze on vacant positions resulted in salary savings of over \$15 million in FY2011 budget. This effort later resulted in 154 vacant positions being unfunded from County budget in August 2011 in order to lock in the savings. These positions are no longer being funded in the General Fund and expected to generate additional savings of \$11 million in FY2012.
- Reviewed countywide risk assessment budget for claims

Budget Overview

compared to cost. This resulted in savings of \$1.5 million for General Fund, and a total of \$2 million countywide.

- Over \$15 million savings in FY2011 operating budget from additional budget reduction requested from departments as part of mid-year budget balancing efforts.
- Application of 5% reduction to General Fund FY2012 target budget with expected savings of \$16.7 million.
- Additional revenue of \$12 million from prior year tax collections and transfer of unobligated funds from Capital Fund.

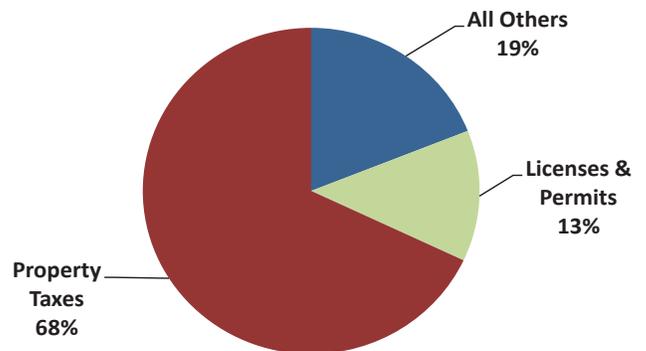
properties in appeal will be billed at 85% of the value.

- At this point, not enough 2011 appeals have been resolved to determine the level of loss for FY2012.
- 95% collection rate on tax digests.
- As with General Fund, in FY2011 the South Fulton Special Services Fund realized an additional collection of \$1 million from public utility taxes due to the change in law which allows the County to bill for the taxes in the year due. In FY2011, bills were issued for both FY2010 and FY2011. Billing for FY2012 will revert to one per year only.
- \$2.1 million transfer from the old Special Services District (SSD) Fund to balance the budget

South Fulton Special Services District Fund

With a proposed millage rate of 10.469 mills, which is 1.5 mills higher than FY2011 millage rate of 8.969 mills, the FY2012 revenues for South Fulton Special Services District Fund is \$38,716,242 to support expenditures budget of \$45,122,877, and a fund balance of \$04,459. The budget contemplates transfer of \$2,100,000 from the old Special Services District (SSD) Fund to be used in order for the fund to balance. The table below compares revenues for FY2011 and FY2012 budget.

South Fulton Special Services District FY12 Revenues



South Fulton Special Services Revenue Changes				
Revenues	FY2011	FY2012	Changes	
			\$	%
Property Taxes	\$24,529,163	\$26,254,609	\$1,725,446	7.03%
License & Permits	5,336,558	4,982,208	(\$354,350)	(6.64%)
All Others	7,968,793	7,479,425	(\$489,368)	(6.14%)
Total Revenues	37,834,514	38,716,242	\$881,728	2.33%

South Fulton Special Services Major Department Expenditures Changes				
Expenditures	FY2011	FY2012	Changes	
			\$	%
Police	\$14,221,245	\$15,590,811	\$1,369,566	9.63%
Fire	13,245,448	14,679,765	1,434,317	10.83%
Planning and Community Services	5,919,405	5,563,293	(366,112)	(6.02%)

Compared to FY2011, the total revenue in FY2012 is higher by \$881,728. The reason for this can be found in the assumptions and considerations used to prepare the budget. Among them are the following:

- Estimated tax digest decline rate of 2% from 2011 value equating to \$74.7 million of tax digest value or \$627,182 of revenue loss. The assumed tax digest decline is in line with the Metro Atlanta region real estate value decline.
- The total net real and personal property tax digest value of \$2,501,079,197 with 54% of the value from residential properties and remaining 46% from commercial properties.
- As in General Fund, it is anticipated that same level of appeals will be filed in FY2012 as in FY2011, and

Expenditures:

The total approved expenditures budget for South Fulton Special Services District is \$45,122,877 compared to the actual expenditures of \$41,070,909 in FY2011. The approved amount represents 9.87% increase when compared with FY2011 actual expenditures. Below is detail information of the reduction for some of the major departments in the district and the expected impact on number of positions. The impact of the reduction on each program is referenced in their program pages.

Police Department:

The FY2011 expenditures total for the operations of Police Department in South Fulton is \$14,221,245. This amount is less than the amount of \$15,590,811 approved for the department in FY2012 by 9.63%. The budget is expected to result in reduction of 12 vacant positions. The functions of Code Enforcement Division in Environmental and Community Development (E&CD) Department are proposed to be transferred to the Police Department in FY2012, which is part of the reason the department's budget in FY2012 is higher than FY2011. This action involves transfer of 18 positions from E&CD Department to the Police Department.

Fire Department:

The Fire Department's approved budget is \$14,679,765 which is less than the FY2011 expenditures of \$13,245,448 by \$1,434,317 or 10.83%. The increase in funds is due to full funding of health insurance cost and pension contribution. The approved funds will result in reduction of 6 vacant positions. The funds will be used to support the operations of 10 stations in the district, and maintain the Community Risk Reduction Unit.

Planning and Community Services Department:

The budgets for Environmental and Community Development along with that of Parks and Recreation Department are now combined in the newly created Planning and Community Services Department. The E&CD which is now part of the Planning and Community Services Department has a reduction of 1 vacant position in FY2012 budget leaving 17 positions.

The Parks and Recreation portion of the new department's budget resulted in elimination of 2 vacant positions.

Fund Balance:

The ending fund balance for South Fulton Special Services Fund in FY2011 is \$5.1 million, same amount as the beginning balance carry forward to FY2012. This amount is higher than the beginning balance of \$4.3 million by \$800,000. The approved budget anticipates using \$4.4 million of the beginning fund balance combined with \$2.1 million cash transfer from the old Special Services District to balance the budget, leaving a reserve fund balance of \$704,459 for FY2012.

Balancing the South Fulton Special Services District Fund:

The FY2012 target budget for the district was \$46,299,537. This amount is higher than the approved budget of \$44,189,676 for FY2011 by \$2,109,861. Compared to the available revenues total of \$35,356,443, the projected deficit from the target budget was \$9,092,446. The deficit was later reduced by the following actions recommended in this approved budget:

- Reduction of 10% from each department's FY2011 adopted budget which amounts to \$4.1 million. This was later mitigated by the millage rate increase of 1.5 mills that generated additional revenue of \$3.3 million.
- Use of \$4.4 million of ending fund balance from FY2011.
- Transfer of \$2.1 million from the old Special Services District Fund.
- Remaining amount of the deficit resulted in elimination of 21 positions and no funding for positions that are off payroll.

Other Funds

The County other funds are **Special Services District Fund**, Water and Sewer Revenue Fund, Emergency Communications Fund, Bond Fund, Risk Management Fund, Stormwater Management Fund and Airport Fund.

The FY2011 ending fund balance for the **Special Services District Fund** is \$7,398,626. The County policy has been to reserve a portion of the fund balance to pay for compensated absences (vacation, holiday, and comp time) balance accrued in the old unincorporated areas of the County by those employees that worked in the areas at the time. Because of the difficulty in estimating the number of employees that might terminate their service in any given year, the full amount of the designated fund balance is budgeted. For FY2012, this amount is \$4,968,705. The Board of Commissioners approved \$2,100,000 transfer to South Fulton Special Services Fund to balance the budget in FY2012.

The FY2011 fund balance for **Water and Sewer Revenue Fund** is \$19,412,130. This amount, when combined with revenue amount of \$118,760,000 and expenditures of \$137,481,683 is projected to leave a fund balance of \$690,447 in FY2012. The increase in expenditures is due to funds transferred to the capital budget. The budget reflects savings in FY2012 compared to FY2011 from the sewer

Budget Overview

system cleaning and inspection services five year contract, which ended in 2010 and finished paying in 2011.

The Emergency Communication Fund ending fund balance for FY2011 is \$152,285. This amount results from \$3,810,106 of revenues and \$6,349,501 of expenditures. The fund started the year with a fund balance of \$2,691,680, of which \$2,539,395 is being used to balance the budget.

For FY2012, the fund is anticipated to generate \$2,500,000 of revenue from 911 emergency fees for telecommunication users, and \$400,000 from prepaid wireless fees. The wireless fee is new revenue which is subject to appropriation by the State. If the funds are not appropriated by the State Legislature, adjustments will need to be made to the budget accordingly. The Board of Commissioners approved the transfer of \$1.6 million to cover some of the expenditures of the fund in FY2012. The transfer amount represents reimbursement of General Fund related expenditures previously paid from the 911 Fund. The total amount expected to be expended is \$4.7 million resulting in \$6,608 of fund balance.

The reason for the reduction of expenditure in FY2012 compared to FY2011 is because of the following:

- Transfer of \$1.9 million to General Fund for all expenditures relating to the CodeRed system and 800-Mhz radio system maintenance. Additional information on this is provided above as part of General Fund expenditures information.
- Transfer of 7 positions into General Fund (6 positions for communication services relating to General Fund departments and 1 position to Facility and Transportation Services) and 8 vacant positions from the department's budget.

The Bond Fund will be used to account for financial transactions relating to the newly issued library bond series next year. The anticipated revenues in FY2012 from levying of special millage for payment of the debt service is \$11.2 million leaving a projected ending fund balance of \$149,903 after the debt service payment is made. The FY2011 millage for the debt service payment is .27 mills.

The Risk Management Fund approved revenues amount is \$9 million against expenditures budget of \$21,701,138. The projected fund balance for FY2011 is \$12,631,533. The budget is used to fund risk management operations and provide a reserve for settlement of legal claims. The total projected residual balance is budgeted for possible

settlement of claims in FY2012. Any unused funds will go back to the fund balance.

The Stormwater Management Fund does not have any expected new revenue, and the budget of \$250,000 is a contingency established to cover any emergency that may arise during the year. The budget amount is expected to be made out of projected fund balance of \$902,392 in FY2011. Once the outstanding purchase orders for this fund are closed, it will be transferred to General Fund as part of the Water Resources Department's budget in an effort to comply with Government Accounting Standards Board (GASB) requirements, similar to consolidation of Solid Waste Fund in General Fund stated above.

The **Airport Fund** budget of \$1,262,043 is used to fund 9 positions (4 Firefighters and 5 Facilities and Transportation Services employees) that are responsible for maintaining the services at the airport. It is projected that \$1,150,000 will be generated in revenues from companies leasing the airport hangars leaving the fund balance at \$1,216,885 at the end of FY2012. The budget includes \$82,600 which will be used as match for RVA Night Traffic Control/FAA Grant.

Position Control Report

The personnel changes affecting the FY2012 proposed budget have been summarized in the position summary schedule within the position control tab of the book. These changes range from abolishment and establishment of positions to transfer of positions from one department to another, and extension of temporary positions through 2012. The Board of Commissioners' approval is required in order to make these changes effective.

In closing, planning is already underway for FY2013 when we expect revenues to be extremely tight and fund balance reserve to dwindle to the level that will be harder for expenditures to be maintained at FY2012 already reduced level without adjustment to the millage. We will continue to monitor the revenues as we progress in the year and react accordingly as situations warrant in the new-year.

Budget issues

- The Board of Commissioners approved funds for use to conduct a pay and classification study. This study is expected to provide the County with how competitive the salary structure is compared to the market.

- One-time pay increase in the amount of \$3.9 million payable to all employees with a salary of \$59,542 or below was approved by the Board of Commissioners.
- The Solid Waste and Transportation Divisions of Public Works Department were merged with former General Services Department, which is now known as Facilities and Transportation Services Department. The Public Works Department has been deactivated.
- The Water and Sewer Department is reclassified to a new name known as Water Resources Department.
- The Code Enforcement Division in former Environmental and Community Development Department is relocated to the Police Department.
- The Parks and Recreation Department and Environmental and Community Development Department are consolidated into one department named Planning and Community Services Department as part of the reorganization in South Fulton Special Services Fund.
- The Board of Commissioners provided new funding for economic development function within the County Manager's office General Fund Budget. This was done to rejuvenate economic activities around the County.
- \$2 million was approved in General Fund contingency account to pay for study and implementation of alternative programs to incarceration of person who commits a crime.
- For renovation of the South Fulton Government Center, the Board of Commissioners approved the reprogramming of \$2.6 million capital budget from the funds set aside for Government Center waterproofing.

BUDGET COMMISSION MEMBERS

John Eaves
Chairman

Zachary L. Williams
County Manager

Patrick J. O'Connor
Finance Director

County Strategic Plan

Fulton County Responsibilities



REGIONAL SERVICES for all Fulton County Residents

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

MUNICIPAL SERVICES for unincorporated Fulton County residents

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

Focus Areas

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

Community Services

VISION: Cost-Effective & Responsive Municipal Services

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

Economic Sustainability

VISION: Unified & Thriving Fulton County

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

Health & Human Services

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

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

Justice

VISION: Streamlined Services with an Emphasis on Prevention

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

Our Goals and Objectives:

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

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



Community Services

VISION: Cost-Effective & Responsive Municipal Services

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

OBJECTIVES:

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

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

OBJECTIVES:

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

Budget Overview

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

OBJECTIVES:

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

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

OBJECTIVES:

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

Economic Sustainability

VISION: Unified & Thriving Fulton County

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

OBJECTIVES:

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

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

OBJECTIVES:

1. Foster an environment that promotes the attraction, retention, and expansion of environmentally responsible businesses and industries in Fulton County
2. Support and promote efforts to develop and attract an educated, skilled workforce

3. Establish and nurture partnerships with the Development Authority, trade groups, chambers of commerce, educational institutions, nonprofits, other jurisdictions, and the private sector
4. Promote the expansion of international trade

Goal 3. Enact policies that support regional transportation coordination.

OBJECTIVES:

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

Health & Human Services

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

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

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

OBJECTIVES:

1. Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers
2. Build partnerships with local education systems to support the health and development of children and youth



3. Enhance and expand lifelong learning opportunities that positively impact residents' quality of life
4. Support aging in place and a high quality of life for seniors
5. Ensure efficient and effective service provision by community partners
3. Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency
4. Operate jail facilities in compliance with all legal and regulatory requirements

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

OBJECTIVES:

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

VISION: Streamlined Services with an Emphasis on Prevention



Justice

VISION: Streamlined Services with an Emphasis on Prevention

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

OBJECTIVES:

1. Eliminate barriers to court access
2. Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication

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

OBJECTIVES:

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

Goal 3. Reduce juvenile delinquency and deprivation.

OBJECTIVES:

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

Budget Overview

**(Supplemental Information to Fulton County Strategic Plan)
2012-2014 Commission Strategic Plan
Focus Areas & Departments/Programs**

Focus Area	Departments/Programs
Health & Human Services	<ul style="list-style-type: none"> ▪ Arts and Culture ▪ Behavioral Health ▪ Cooperative Extension ▪ DFACS ▪ Grady Hospital Transfer ▪ Health and Human Services ▪ Health and Wellness ▪ Health Fund Transfer ▪ Housing and Community Development ▪ Human Services ▪ Library
Community Services	<ul style="list-style-type: none"> ▪ All South Fulton Departments ▪ County Manager – Broadcast & Cable (FGTV) ▪ County Manager – Emergency Management ▪ County Manager – Public Education Government TV ▪ Department of Water Resources ▪ Emergency Communications - 911 ▪ Environment and Community Development ▪ Facilities and Transportation Services – Solid Waste ▪ Facilities – South Fulton Operations and Maintenance ▪ Facilities – Traffic Operations ▪ Non-Agency – Atlanta – Fulton County Emergency Management Agency ▪ Registration & Elections
Justice	<ul style="list-style-type: none"> ▪ Clerk of Superior Court ▪ County Manager – Child Attorney ▪ County Marshal ▪ District Attorney ▪ Juvenile Court ▪ Medical Examiner ▪ Probate Court ▪ Public Defender ▪ Sheriff ▪ State Court General ▪ State Court Judges ▪ State Court Solicitor General ▪ Superior Court General ▪ Superior Court Judges

**(Supplemental Information to Fulton County Strategic Plan)
2012-2014 Commission Strategic Plan
Focus Areas & Departments/Programs (continued)**

Focus Area	Departments/Programs
Economic Sustainability & Development	<ul style="list-style-type: none"> ▪ County Manager – Communications ▪ County Manager -- Economic Development General Fund ▪ County Manager – Intergovernmental Affairs ▪ Facilities-Transportation Infrastructure ▪ Facilities-Transportation Planning
Internal Services	<ul style="list-style-type: none"> ▪ Clerk to the Commission ▪ Board of Commissioners ▪ County Attorney ▪ County Manager – Executive ▪ County Manager – EEO ▪ County Manager – Strategy & Organizational Development ▪ County Manager – Clergy ▪ County Manager – Customer Service ▪ County Manager - FGTV ▪ Facilities and Transportation Services ▪ Finance ▪ Information Technology ▪ Non Agency ▪ Personnel ▪ Purchasing ▪ Tax Assessors ▪ Tax Commissioner

Personnel Summary

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

Summary of Positions by Fund

Fund	2010		2011		2012	
	Perm	Temp	Perm	Temp	Perm	Temp
Airport Fund	9	0	9	0	9	2
Emergency Communications (911) Fund	74	0	73	0	58	0
General Fund	4,249	411	4,245	509	4,108	535
Health Fund	422	43	425	30	428	34
Pension Fund	7	1	7	1	7	2
Risk Management Fund	14	0	16	0	15	1
Solid Waste Enterprise Fund	2	0	2	0	0	0
South Fulton Service District	372	4	371	6	348	2
Special Appropriation Fund	7	5	21	5	18	9
Water and Sewer Renewal and Extension Fund	49	0	48	0	48	0
Water and Sewer Revenue Fund	253	1	254	1	244	2
Total Other Funds	5,458	465	5,471	552	5,283	587

Summary of Grant Funded Positions

	2010		2011		2012	
	Perm	Temp	Perm	Temp	Perm	Temp
Grant Funds	114	170	100	66	159	91
Total Grant Funds	114	170	100	66	159	91
Total All Funds	5,572	635	5,571	618	5,442	678

Note: Positions for the Grant Funds are not tracked by the Budget Office. These numbers were provided by the departments for those years. The Grant funded positions are presented separately beginning in 2010 to give an accurate position count for Fulton County.

The total count of FY2010 permanent (perm) positions changed from the amount reflected in the FY2010 adopted budget book because of new positions established during the year, as part of Soundings, for the Public Defender's Parents Representation program which was transferred from Juvenile Court's professional services account. Furthermore, there were new positions established for the Economic

The total count of FY2011 permanent (perm) positions changed from the amount reflected in the FY2011 adopted budget book because of the additional reporting in the Special Appropriation Fund for the District Attorney's department.

As for the count in the Temporary (temp) positions, the change came from the fact that departments are allowed to open new temp positions during the year as long as funding source is provided to cover the cost.

Position Summary Detail				
Airport Fund				
Facilities & Transportation Services	FY10	FY11	FY12	Change
Permanent	5	5	5	0
Temporary	0	0	2	2
Total Facilities & Transportation Services	5	5	7	2
Fire	FY10	FY11	FY12	Change
Permanent	4	4	4	0
Temporary	0	0	0	0
Total Fire	4	4	4	0
Total Airport Fund	FY10	FY11	FY12	Change
Permanent	9	9	9	0
Temporary	0	0	2	2
Total Airport Fund	9	9	11	2
Emergency Communications (911) Fund				
Emergency Communications	FY10	FY11	FY12	Change
Permanent	74	73	58	-15
Temporary	0	0	0	0
Total Emergency Communications	74	73	58	-15
Total Emergency Communications Fund	FY10	FY11	FY12	Change
Permanent	74	73	58	-15
Temporary	0	0	0	0
Total Emergency Communications Fund	74	73	58	-15
Grant Fund				
Behavioral Health	FY10	FY11	FY12	Change
Permanent	25	10	11	1
Temporary	16	0	7	7
Total Behavioral Health	41	10	18	8
Health and Wellness	FY10	FY11	FY12	Change
Permanent	25	25	76	51
Temporary	42	0	0	0
Total Health and Wellness	67	25	76	51
Housing & Community Development	FY10	FY11	FY12	Change
Permanent	22	19	19	0
Temporary	0	0	1	1
Total Housing & Community Development	22	19	20	1
Human Services	FY10	FY11	FY12	Change
Permanent	42	46	53	7
Temporary	104	66	83	17
Total Human Services	146	112	136	24

Budget Overview

Grant Fund (Continued)				
	FY10	FY11	FY12	Change
Public Defender				
Permanent	0	0	0	0
Temporary	8	0	0	0
Total Public Defender	8	0	0	0
Total Grant Funds	FY10	FY11	FY12	Change
Permanent	114	100	159	59
Temporary	170	66	91	25
Total Grant Funds	284	166	250	84
General Fund				
	FY10	FY11	FY12	Change
Arts and Culture				
Permanent	20	19	16	-3
Temporary	7	13	14	1
Total Arts and Culture	27	32	30	-2
Behavioral Health	FY10	FY11	FY12	Change
Permanent	161	161	149	-12
Temporary	16	16	15	-1
Total Behavioral Health	177	177	164	-13
Board of Commissioners	FY10	FY11	FY12	Change
Permanent	32	32	34	2
Temporary	0	2	0	-2
Total Board of Commissioners	32	34	34	0
Clerk to the Commission	FY10	FY11	FY12	Change
Permanent	10	10	8	-2
Temporary	0	0	0	0
Total Clerk to the Commission	10	10	8	-2
Cooperative Extension	FY10	FY11	FY12	Change
Permanent	6	6	5	-1
Temporary	1	1	0	-1
Total Cooperative Extension	7	7	5	-2
County Attorney	FY10	FY11	FY12	Change
Permanent	34	33	32	-1
Temporary	0	0	0	0
Total County Attorney	34	33	32	-1
County Manager	FY10	FY11	FY12	Change
Permanent	105	102	103	1
Temporary	14	21	18	-3
Total County Manager	119	123	121	-2
County Marshal	FY10	FY11	FY12	Change
Permanent	71	70	69	-1
Temporary	5	3	4	1
Total County Marshal	76	73	73	0

General Fund (Continued)				
District Attorney	FY10	FY11	FY12	Change
Permanent	227	230	221	-9
Temporary	11	14	12	-2
Total District Attorney	238	244	233	-11
Emergency Services	FY10	FY11	FY12	Change
Permanent	0	0	6	6
Temporary	0	0	0	0
Total Emergency Services	0	0	6	6
Environment & Community Development	FY10	FY11	FY12	Change
Permanent	11	2	0	-2
Temporary	0	0	0	0
Total Environment & Community	11	2	0	-2
Facilities & Transportation Services	FY10	FY11	FY12	Change
Permanent	252	262	313	51
Temporary	10	75	99	24
Total Facilities & Transportation Services	262	337	412	75
Finance	FY10	FY11	FY12	Change
Permanent	56	56	52	-4
Temporary	0	0	0	0
Total Finance	56	56	52	-4
Health & Human Services	FY10	FY11	FY12	Change
Permanent	16	16	10	-6
Temporary	0	0	4	4
Total Health & Human Services	16	16	14	-2
Housing & Community Development	FY10	FY11	FY12	Change
Permanent	5	6	5	-1
Temporary	1	1	1	0
Total Housing & Community Development	6	7	6	-1
Human Services	FY10	FY11	FY12	Change
Permanent	94	89	82	-7
Temporary	104	122	144	22
Total Human Services	198	211	226	15
Information Technology	FY10	FY11	FY12	Change
Permanent	132	125	125	0
Temporary	19	21	15	-6
Total Information Technology	151	146	140	-6
Juvenile Court	FY10	FY11	FY12	Change
Permanent	155	159	154	-5
Temporary	0	0	4	4
Total Juvenile Court	155	159	158	-1

Budget Overview

General Fund (Continued)				
Library	FY10	FY11	FY12	Change
Permanent	349	349	318	-31
Temporary	1	1	1	0
Total Library	350	350	319	-31
Medical Examiner	FY10	FY11	FY12	Change
Permanent	36	37	36	-1
Temporary	3	3	2	-1
Total Medical Examiner	39	40	38	-2
Personnel	FY10	FY11	FY12	Change
Permanent	38	38	36	-2
Temporary	0	0	0	0
Total Personnel	38	38	36	-2
Planning & Community Services	FY10	FY11	FY12	Change
Permanent	0	0	1	1
Temporary	0	0	0	0
Total Planning & Community Services	0	0	1	1
Police	FY10	FY11	FY12	Change
Permanent	45	43	39	-4
Temporary	0	0	0	0
Total Police	45	43	39	-4
Probate Court	FY10	FY11	FY12	Change
Permanent	36	36	35	-1
Temporary	0	0	0	0
Total Probate Court	36	36	35	-1
Public Defender	FY10	FY11	FY12	Change
Permanent	134	134	132	-2
Temporary	8	8	9	1
Total Public Defender	142	142	141	-1
Public Works	FY10	FY11	FY12	Change
Permanent	77	68	0	-68
Temporary	9	9	0	-9
Total Public Works	86	77	0	-77
Purchasing	FY10	FY11	FY12	Change
Permanent	40	40	39	-1
Temporary	0	0	0	0
Total Purchasing	40	40	39	-1
Registration & Elections	FY10	FY11	FY12	Change
Permanent	23	22	21	-1
Temporary	4	4	4	0
Total Registration & Elections	27	26	25	-1

General Fund (Continued)				
	FY10	FY11	FY12	Change
Sheriff				
Permanent	1038	1035	1015	-20
Temporary	115	115	124	9
Total Sheriff	1153	1150	1139	-11
State Court - General	FY10	FY11	FY12	Change
Permanent	122	121	114	-7
Temporary	48	29	29	0
Total State Court - General	170	150	143	-7
State Court - Judges	FY10	FY11	FY12	Change
Permanent	30	30	30	0
Temporary	1	0	0	0
Total State Court - Judges	31	30	30	0
State Court - Solicitor General	FY10	FY11	FY12	Change
Permanent	74	74	73	-1
Temporary	6	6	6	0
Total State Court - Solicitor General	80	80	79	-1
Superior Court - Clerk	FY10	FY11	FY12	Change
Permanent	203	212	209	-3
Temporary	9	5	8	3
Total Superior Court - Clerk	212	217	217	0
Superior Court - General	FY10	FY11	FY12	Change
Permanent	212	202	213	11
Temporary	1	22	11	-11
Total Superior Court - General	213	224	224	0
Superior Court - Judges	FY10	FY11	FY12	Change
Permanent	60	60	60	0
Temporary	0	0	0	0
Total Superior Court - Judges	60	60	60	0
Tax Assessor	FY10	FY11	FY12	Change
Permanent	144	165	158	-7
Temporary	16	16	9	-7
Total Tax Assessor	160	181	167	-14
Tax Commissioner	FY10	FY11	FY12	Change
Permanent	201	201	195	-6
Temporary	2	2	2	0
Total Tax Commissioner	203	203	197	-6
Total General Fund	FY10	FY11	FY12	Change
Permanent	4,249	4,245	4,108	-137
Temporary	411	509	535	26
Total General Fund	4,660	4,754	4,643	-111

Budget Overview

Health Fund				
Health and Wellness	FY10	FY11	FY12	Change
Permanent	422	425	428	3
Temporary	43	30	34	4
Total Health and Wellness	465	455	462	7
Total Health Fund	FY10	FY11	FY12	Change
Permanent	422	425	428	3
Temporary	43	30	34	4
Total Health Fund	465	455	462	7
Pension Fund				
Finance	FY10	FY11	FY12	Change
Permanent	7	7	7	0
Temporary	1	1	2	1
Total Finance	8	8	9	1
Total Pension Fund	FY10	FY11	FY12	Change
Permanent	7	7	7	0
Temporary	1	1	2	1
Total Pension Fund	8	8	9	1
Risk Management Fund				
County Attorney	FY10	FY11	FY12	Change
Permanent	0	2	2	0
Temporary	0	0	0	0
Total County Attorney	0	2	2	0
Finance	FY10	FY11	FY12	Change
Permanent	14	14	13	-1
Temporary	0	0	1	1
Total Finance	14	14	14	0
Total Risk Management Fund	FY10	FY11	FY12	Change
Permanent	14	16	15	-1
Temporary	0	0	1	1
Total Risk Management Fund	14	16	16	0
Solid Waste Enterprise Fund				
Public Works	FY10	FY11	FY12	Change
Permanent	2	2	0	-2
Temporary	0	0	0	0
Total Public Works	2	2	0	-2
Total Solid Waste Enterprise Fund	FY10	FY11	FY12	Change
Permanent	2	2	0	-2
Temporary	0	0	0	0
Total Solid Waste Enterprise Fund	2	2	0	-2
South Fulton Service District Fund				
County Manager	FY10	FY11	FY12	Change
Permanent	0	2	0	-2
Temporary	0	0	0	0
Total County Manager	0	2	0	-2

South Fulton Service District Fund (Continued)				
Environment & Community Development	FY10	FY11	FY12	Change
Permanent	37	35	0	-35
Temporary	0	2	0	-2
Total Environment & Community	37	37	0	-37
Finance	FY10	FY11	FY12	Change
Permanent	2	2	2	0
Temporary	0	0	0	0
Total Finance	2	2	2	0
Fire	FY10	FY11	FY12	Change
Permanent	142	142	136	-6
Temporary	0	0	0	0
Total Fire	142	142	136	-6
Parks & Recreation	FY10	FY11	FY12	Change
Permanent	37	37	0	-37
Temporary	4	4	0	-4
Total Parks & Recreation	41	41	0	-41
Planning & Community Services	FY10	FY11	FY12	Change
Permanent	0	0	55	55
Temporary	0	0	2	2
Total Planning & Community Services	0	0	57	57
Police	FY10	FY11	FY12	Change
Permanent	154	153	155	2
Temporary	0	0	0	0
Total Police	154	153	155	2
Total South Fulton Service District Fund	FY10	FY11	FY12	Change
Permanent	372	371	348	-23
Temporary	4	6	2	-4
Total South Fulton Service District Fund	376	377	350	-27
Special Appropriation Fund				
District Attorney	FY10	FY11	FY12	Change
Permanent	0	14	10	-4
Temporary	0	0	4	4
Total State Court - Solicitor General	0	14	14	0
State Court - Solicitor General	FY10	FY11	FY12	Change
Permanent	7	7	8	1
Temporary	5	5	5	0
Total State Court - Solicitor General	12	12	13	1
Total Special Appropriation Fund	FY10	FY11	FY12	Change
Permanent	7	21	18	-3
Temporary	5	5	9	4
Total Special Appropriation Fund	12	26	27	1

Budget Overview

Water and Sewer Renewal and Extension Fund				
Environment & Community Development	FY10	FY11	FY12	Change
Permanent	5	2	0	-2
Temporary	0	0	0	0
Total Environment & Community Development	5	2	0	-2
Planning & Community Services	FY10	FY11	FY12	Change
Permanent	0	0	1	1
Temporary	0	0	0	0
Total Planning & Community Services	0	0	1	1
Water Resources	FY10	FY11	FY12	Change
Permanent	44	46	47	1
Temporary	0	0	0	0
Total Water Resource	44	46	47	1
Total Water and Sewer Renewal and Extension Fund	FY10	FY11	FY12	Change
Permanent	49	48	48	0
Temporary	0	0	0	0
Total Water and Sewer Renewal and Extension Fund	49	48	48	0
Water and Sewer Revenue Fund				
County Attorney	FY10	FY11	FY12	Change
Permanent	4	4	4	0
Temporary	0	0	0	0
Total County Attorney	4	4	4	0
Environment & Community Development	FY10	FY11	FY12	Change
Permanent	1	1	0	-1
Temporary	0	0	0	0
Total Environment & Community Development	1	1	0	-1
Finance	FY10	FY11	FY12	Change
Permanent	54	54	52	-2
Temporary	1	1	1	0
Total Finance	55	55	53	-2
Information Technology	FY10	FY11	FY12	Change
Permanent	6	6	5	-1
Temporary	0	0	0	0
Total Information Technology	6	6	5	-1
Water Resources	FY10	FY11	FY12	Change
Permanent	188	189	183	-6
Temporary	0	0	1	1
Total Water Resource	188	189	184	-5

Water and Sewer Revenue Fund (Continued)

Total Water and Sewer Revenue Fund	FY10	FY11	FY12	Change
Permanent	253	254	244	-10
Temporary	1	1	2	1
Total Water and Sewer Revenue Fund	254	255	246	-9

Total All Funds

All Funds	FY10	FY11	FY12	Change
Permanent	5,572	5,571	5,442	-129
Temporary	635	618	678	60
Total All Funds	6,207	6,189	6,120	-69

Fund Balance

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

Fund Balance is used for several purposes:

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

Fund Balances Reserved and Unreserved

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

The General Fund Balance Reserve at the end of 2011 was \$132,417,020 or 23.71% of the actual expenditures. The General Fund projected ending fund balance reserve for 2012 is \$50,078,739 or 8.27% of the budgeted expenditures. The County used \$82,338,281 of the ending fund balance from FY2011 to balance the FY2012 budget. The reason for use of higher than usual fund balance to balance FY2012 budget is because some of the tax revenues that would have been collected in later years were received earlier than anticipated. The Tax Commissioners conducted FIFA tax sales of delinquent property taxes at the end of FY2010 resulting in this higher tax collection. The high fund balance will gradually be reduced in future years.

The combined SSD and South Fulton Special Services District Unreserved fund balance at the end of FY2011 was \$7,543,723 or 17.82% of the actual expenditures amount of \$42,336,467 for the year, excluding the amount of \$4,180,903 transferred from the SSD into South Fulton Special Services Fund. In addition to this amount, there was a Reserve fund balance of \$5,379,014 at the end of FY2011, set aside for

payment of compensated absences to the employees that served in the old Special Services District and the COPS grant. For FY2011, the Board of Commissioners (BOC) approved \$2.1 million to be transferred to the South Fulton Special Services District to balance the budget.

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

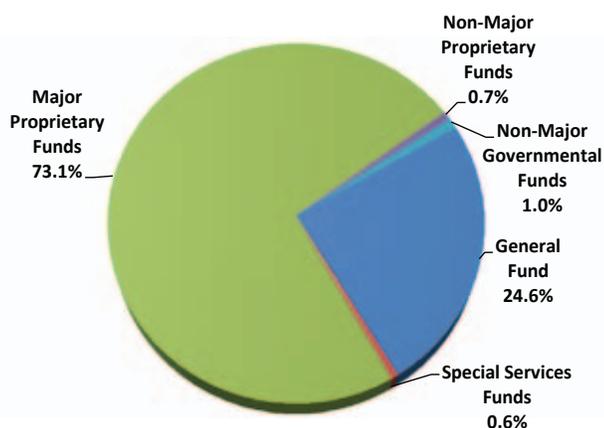
HISTORICAL FUND BALANCES - ALL FUNDS

By Fund Type

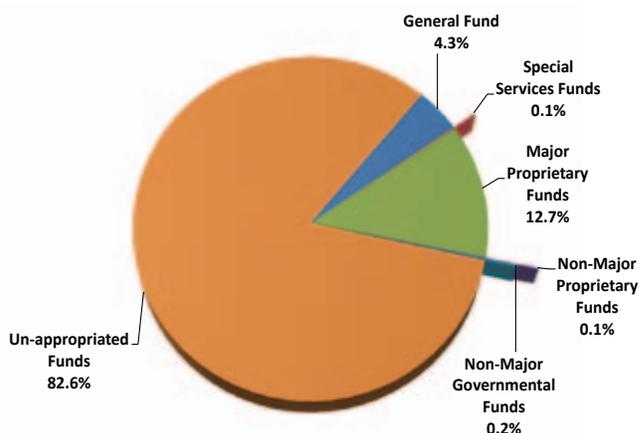
APPROPRIATED FUNDS

	2010 Actual	2011 Actual	2012 Budget
General Fund	156,831,462	132,417,019	50,078,739
Old Special Services District	10,249,608	7,398,626	329,921
Special Services Sub-District	557,559	228,979	0
South Fulton Special Services-Undesignated	4,350,624	5,153,113	704,459
South Fulton Special Services Designated			142,019
Special Services Funds	15,157,791	12,780,718	1,176,399
Water and Sewer	14,815,196	19,412,130	690,447
Water and Sewer Renewal	131,323,114	135,884,492	148,016,328
Major Proprietary Funds	146,138,310	155,296,622	148,706,775
Solid Waste	1,059,112	0	0
Airport	1,328,928	1,531,142	1,401,907
Non-Major Proprietary Funds	2,388,040	1,531,142	1,401,907
Debt Service	39,875	1,239,647	1,239,647
Emergency Communication	2,691,680	152,285	6,607
Risk Management	14,134,312	12,994,351	362,818
Special Appropriation	5,658,301	5,598,591	0
Stormwater	1,052,392	621,160	371,160
Non-Major Governmental Funds	23,576,560	20,606,034	1,980,232
<u>UN-APPROPRIATED FUNDS</u>			
Pension	1,058,725,292	1,041,308,360	968,226,485
Un-appropriated Funds	1,058,725,292	1,041,308,360	968,226,485

**FY2012 Fund Balances by Fund Type
(Appropriated Funds)**



**FY2012 Fund Balances
All Funds by Fund Type**



Budget Overview

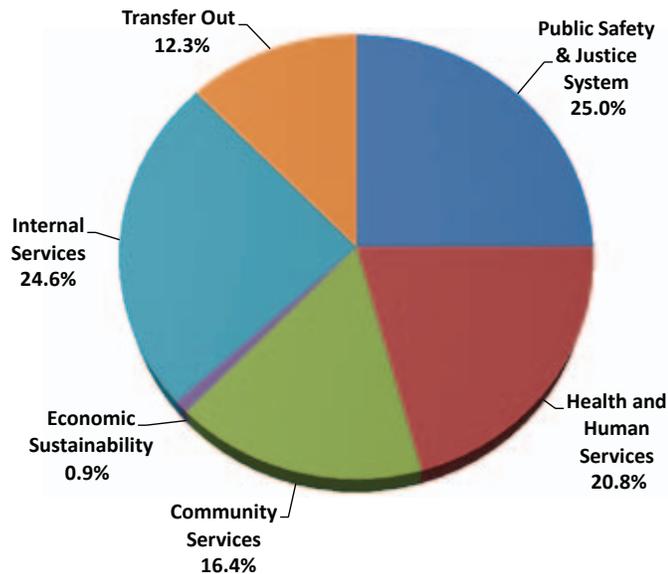
2010-2012 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

By Fund Type and Focus Area with Transfers In/Out

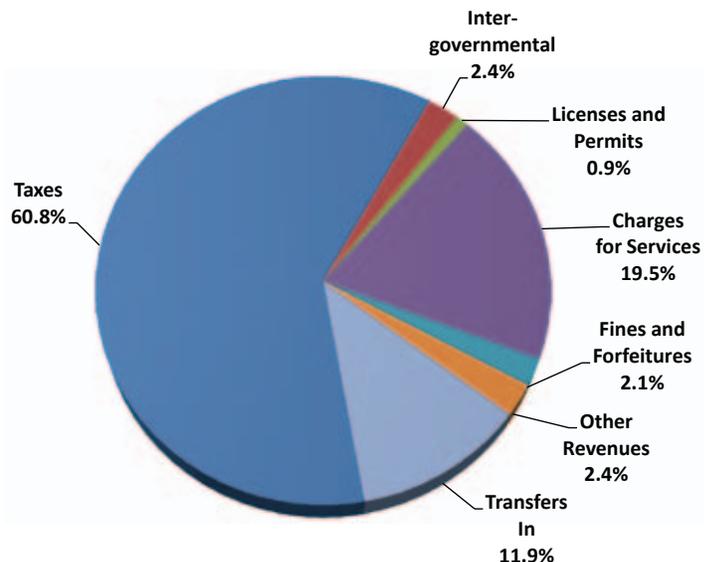
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues and Other Sources:												
Taxes	545,209,781	475,272,218	460,228,035	33,522,726	29,869,841	31,383,893	0	0	0	578,732,507	505,142,059	491,611,928
Intergovernmental	19,754,110	21,291,918	18,756,663	1,578	235,909	230,903	0	0	0	19,755,688	21,527,827	18,987,566
Licenses and Permits	36,189	2,851,741	2,813,180	5,590,483	5,214,508	4,852,208	0	0	0	5,626,672	8,066,249	7,665,388
Charges for Services	50,195,121	37,623,279	36,124,355	699,802	693,990	602,078	118,875,292	120,060,608	120,700,000	169,770,214	158,377,877	157,426,433
Fines and Forfeitures	18,535,914	18,165,675	16,461,643	449,624	379,643	346,693	0	0	0	18,985,538	18,545,318	16,808,336
Other Revenues	21,981,612	21,194,280	16,965,344	973,752	3,707,522	1,250,467	1,682,883	1,917,607	1,430,000	24,638,247	26,819,409	19,645,811
Total	655,712,726	576,399,111	551,349,220	41,237,965	40,101,413	38,666,242	120,558,175	121,978,215	122,130,000	817,508,866	738,478,739	712,145,462
Expenditures and Other Uses:												
Public Safety & Justice System	217,213,136	215,327,336	231,609,945	0	0	0	0	0	0	217,213,136	215,327,336	231,609,945
Health and Human Services	171,227,720	184,782,821	192,932,293	0	0	0	0	0	0	171,227,720	184,782,821	192,932,293
Community Services	21,990,871	17,137,275	24,981,745	33,559,972	33,606,098	36,020,869	75,960,937	74,653,140	91,579,530	131,511,780	125,396,513	152,582,144
Economic Sustainability	6,982,173	6,965,137	8,361,913	0	0	0	0	0	0	6,982,173	6,965,137	8,361,913
Internal Services	177,648,749	188,322,513	208,317,312	7,044,326	8,530,369	13,036,784	5,376,728	5,747,941	6,655,699	190,069,804	202,600,823	228,009,795
Total	595,062,650	612,535,081	666,203,208	40,604,298	42,136,467	49,057,653	81,337,665	80,401,081	98,235,229	717,004,613	735,072,629	813,496,090
Other Financing Sources (Uses)												
Transfers In	58,440,872	46,148,320	57,716,251	2,643,681	4,180,903	2,150,000	28,600,000	11,298,478	36,100,000	89,684,553	61,627,701	95,966,251
Transfer Out Health Fund	13,804,985	14,127,957	15,309,679	0	0	0	0	0	0	13,804,985	14,127,957	15,309,679
Transfers Out - All Other Funds	0	0	650,000	690,000	4,180,903	2,100,000	58,102,016	44,574,198	66,713,853	58,792,016	48,755,101	69,463,853
Transfers Out Capital	0	0	2,729,700	276,450	200,000	1,262,908	0	0	0	276,450	200,000	3,992,608
Transfer Out 911 Fund	0	0	1,629,520	0	0	0	0	0	0	0	0	1,629,520
Transfer Out Debt Service	22,368,186	23,269,361	23,507,447	0	0	0	0	0	0	22,368,186	23,269,361	23,507,447
Total Other Fin Sources (Uses)	22,267,701	8,751,002	13,889,905	1,677,231	(200,000)	(1,212,908)	(29,502,016)	(33,275,720)	(30,613,853)	(5,557,084)	(24,724,718)	(17,936,856)
Net Inc (Dec) in Fund Balances	82,917,777	(27,384,968)	(100,964,083)	2,310,898	(2,235,054)	(11,604,319)	9,718,494	8,301,414	(6,719,082)	94,947,169	(21,318,608)	(119,287,484)

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

FY2012 Expenditures by Focus Area with Transfers Out All Funds



FY2012 Revenues by Category with Transfers In All Funds



2010-2012 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

By Fund Type and Focus Area

MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2010 ACTUAL	2011 ACTUAL	2012 BUDGET

Revenues and Other Sources:

Taxes	545,209,781	475,272,218	460,228,035	33,522,726	29,869,841	31,383,893	0	0	0	578,732,507	505,142,059	491,611,928
Intergovernmental	19,754,110	21,291,918	18,756,663	1,578	235,909	230,903	0	0	0	19,755,688	21,527,827	18,987,566
Licenses and Permits	36,189	2,851,741	2,813,180	5,590,483	5,214,508	4,852,208	0	0	0	5,626,672	8,066,249	7,665,388
Charges for Services	50,195,121	37,623,279	36,124,355	699,802	693,990	602,078	118,875,292	120,060,608	120,700,000	169,770,214	158,377,877	157,426,433
Fines and Forfeitures	18,535,914	18,165,675	16,461,643	449,624	379,643	346,693	0	0	0	18,985,538	18,545,318	16,808,336
Other Revenues	80,422,484	67,342,600	74,681,595	3,617,433	7,888,425	3,400,467	30,282,883	13,216,085	37,530,000	114,322,800	88,447,110	115,612,062

Total	714,153,598	622,547,431	609,065,471	43,881,646	44,282,316	40,816,242	149,158,175	133,276,693	158,230,000	907,193,419	800,106,440	808,111,713
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Expenditures and Other Uses:

Justice System	217,213,136	215,327,336	231,609,945	0	0	0	0	0	0	217,213,136	215,327,336	231,609,945
Health and Human Services	185,032,705	198,910,778	208,241,972	0	0	0	0	0	0	185,032,705	198,910,778	208,241,972
Community Services	21,990,871	17,137,275	24,981,745	33,559,972	33,606,098	36,020,869	75,960,937	74,653,140	91,629,530	131,511,780	125,396,513	152,632,144
Economic Sustainability	6,982,173	6,965,137	8,361,913	0	0	0	0	0	0	6,982,173	6,965,137	8,361,913
Internal Services	200,016,935	211,591,874	236,833,979	8,010,776	12,911,272	16,399,692	63,478,744	50,322,139	73,319,552	271,506,455	274,825,285	326,553,223

Total	631,235,820	649,932,399	710,029,554	41,570,748	46,517,370	52,420,561	139,439,681	124,975,279	164,949,082	812,246,249	821,425,048	927,399,197
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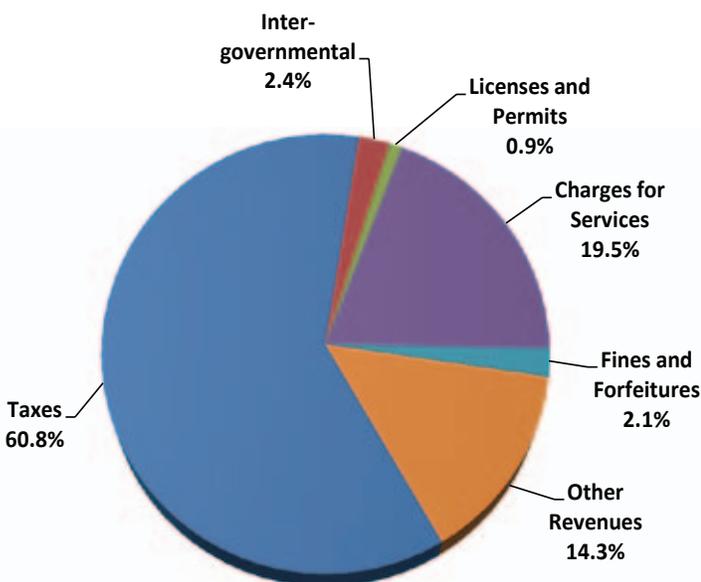
Net Inc (Dec) in Fund Balances	82,917,778	(27,384,968)	(100,964,083)	2,310,898	(2,235,054)	(11,604,319)	9,718,494	8,301,414	(6,719,082)	94,947,170	(21,318,608)	(119,287,484)
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(1) Major and NonGovernmental Funds include General Fund, Emergency Fund, Debt Service Fund, Stormwater Fund, Health Fund, Risk Management Fund, and Special Appropriation Fund.

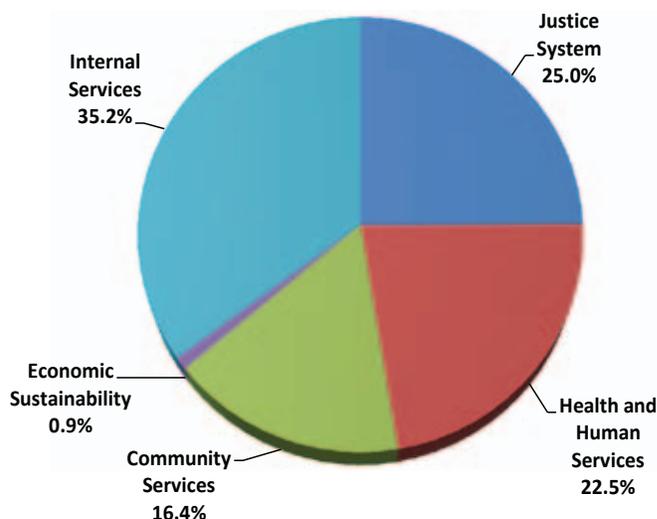
(2) Special Services District Funds include the old SSD Fund, Northwest and Northeast Funds, and SouthFulton Tax District Fund.

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

FY2012 All Appropriated Revenue Funds by Category



FY2012 All Appropriated Expenditure Funds by Focus Area



Budget Overview

FY2012 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

By Fund Type and Focus Area with Transfers In/Out

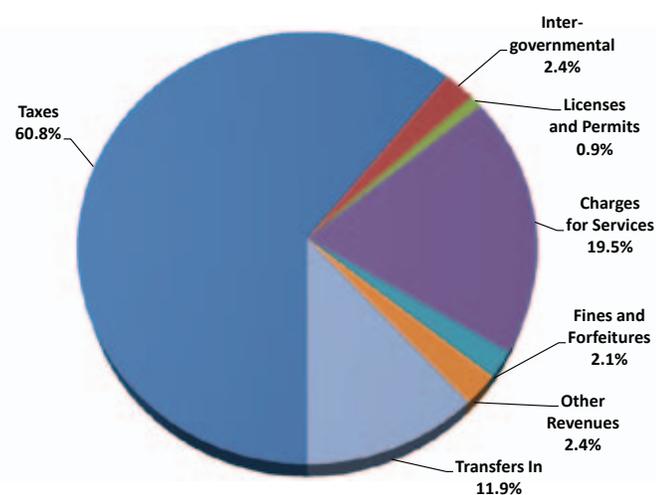
	General Fund	Special Services District	Sub Districts	South Fulton Special Services District	Major Proprietary Fund (1)	Nonmajor Governmental Funds (2)	Nonmajor Proprietary Funds (3)	FY2012 TOTAL
Revenues and Other Sources:								
Taxes	449,016,875	0	0	31,383,893	0	11,211,160	0	491,611,928
Intergovernmental	3,580,192	0	0	230,903	0	15,176,471	0	18,987,566
Licenses and Permits	2,813,180	0	0	4,852,208	0	0	0	7,665,388
Charges for Services	25,992,781	0	0	602,078	120,700,000	10,131,574	0	157,426,433
Fines and Forfeitures	16,461,643	0	0	346,693	0	0	0	16,808,336
Other Revenues	16,911,475	0	0	1,250,467	280,000	53,869	1,150,000	19,645,811
Total Revenues	514,776,146	0	0	38,666,242	120,980,000	36,573,074	1,150,000	712,145,462
Expenditures and Other Uses:								
Justice System	228,115,110	0	0	0	0	3,494,835	0	231,609,945
Health and Human Services	154,992,950	0	0	0	0	37,939,343	0	192,932,293
Internal Services	151,690,896	4,968,705	228,979	7,839,100	5,695,338	56,626,416	960,361	228,009,795
Community Services	19,027,212	0	0	36,020,869	91,260,656	5,954,533	318,874	152,582,144
Economic Sustainability & Dev	8,361,913	0	0	0	0	0	0	8,361,913
Total Expenditures	562,188,081	4,968,705	228,979	43,859,969	96,955,994	104,015,127	1,279,235	813,496,090
Other Financing Sources (Uses)								
Transfers In	8,250,000	0	0	2,150,000	36,100,000	49,466,251	0	95,966,251
Transfer Out Health Fund	15,309,679	0	0	0	0	0	0	15,309,679
Transfers Out	0	2,100,000	0	0	66,713,853	650,000	0	69,463,853
Transfers Out Capital	2,729,700	0	0	1,262,908	0	0	0	3,992,608
Transfer Out 911 Fund	1,629,520	0	0	0	0	0	0	1,629,520
Transfer Out Debt Service	23,507,447	0	0	0	0	0	0	23,507,447
Total Other Fin Sources (Uses)	(34,926,346)	(2,100,000)	0	887,092	(30,613,853)	48,816,251	0	(17,936,856)
Net Inc (Dec) in Fund Balances	(82,338,281)	(7,068,705)	(228,979)	(4,306,635)	(6,589,847)	(18,625,802)	(129,235)	(119,287,484)

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

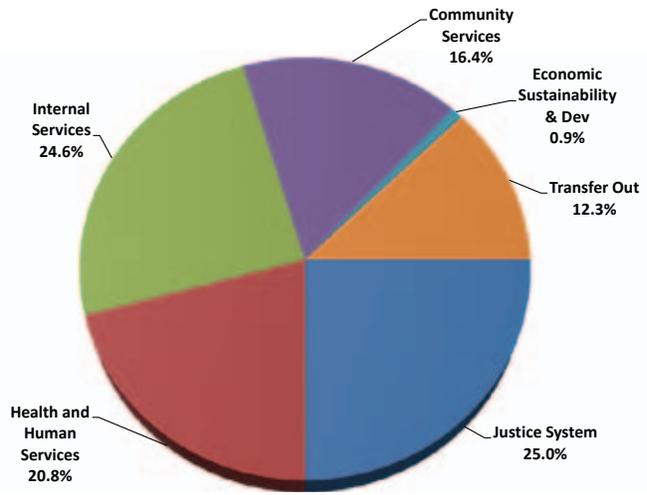
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Stormwater Fund, Health Fund, Risk Management Fund, and Special Appropriation Fund.

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

FY2012 Revenues by Category with Transfers In/Out



FY2012 Expenditures by Focus Area with Transfers In/Out



FY2012 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS By Fund Type and Focus Area

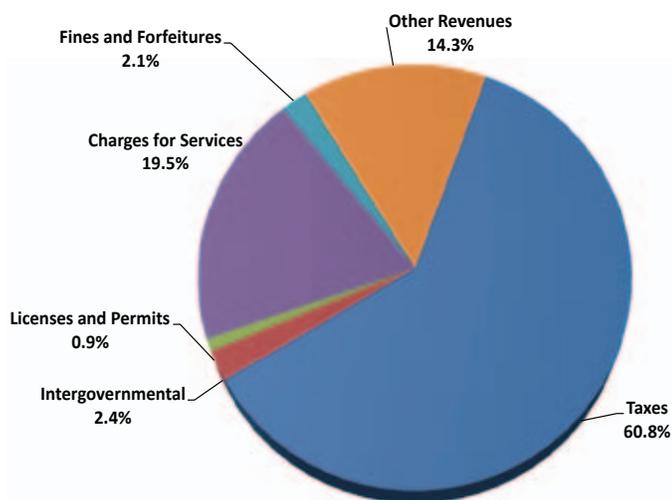
	General Fund	Special Services District	Sub Districts	South Fulton Special Services District	Major Proprietary Fund (1)	NonMajor Governmental Fund (2)	NonMajor Proprietary Fund (3)	FY2012 TOTAL
Revenues and Other Sources:								
Taxes	449,016,875	0	0	31,383,893	0	11,211,160	0	491,611,928
Intergovernmental	3,580,192	0	0	230,903	0	15,176,471	0	18,987,566
Licenses and Permits	2,813,180	0	0	4,852,208	0	0	0	7,665,388
Charges for Services	25,992,781	0	0	602,078	120,700,000	10,131,574	0	157,426,433
Fines and Forfeitures	16,461,643	0	0	346,693	0	0	0	16,808,336
Other Revenues	25,161,475	0	0	3,400,467	36,380,000	49,520,120	1,150,000	115,612,062
Total Revenues	523,026,146	0	0	40,816,242	157,080,000	86,039,325	1,150,000	808,111,713
Expenditures and Other Uses:								
Justice System	228,115,110	0	0	0	0	3,494,835	0	231,609,945
Health and Human Services	170,302,629	0	0	0	0	37,939,343	0	208,241,972
Health Services	0	0	0	0	0	0	0	0
Internal Services	179,557,563	7,068,705	228,979	9,102,008	72,359,191	57,276,416	960,361	326,553,223
Community Services	19,027,212	0	0	36,020,869	91,310,656	5,954,533	318,874	152,632,144
Economic Sustainability & Dev	8,361,913	0	0	0	0	0	0	8,361,913
Total Expenditures	605,364,427	7,068,705	228,979	45,122,877	163,669,847	104,665,127	1,279,235	927,399,197
Net Inc (Dec) in Fund Balances	(82,338,281)	(7,068,705)	(228,979)	(4,306,635)	(6,589,847)	(18,625,802)	(129,235)	(119,287,484)

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

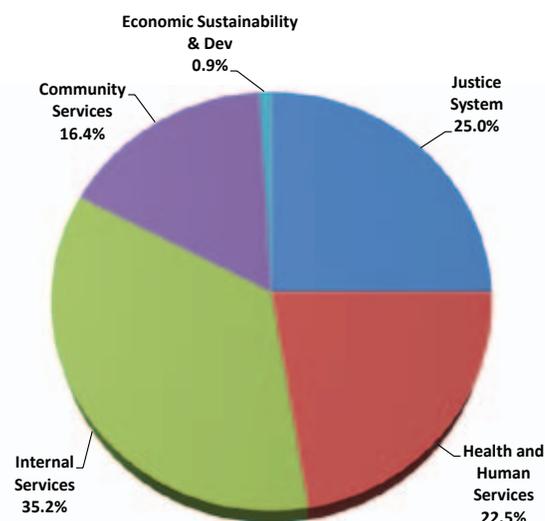
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Stormwater Fund, Health Fund, Risk Management Fund, and Special Appropriation Fund.

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

FY2012 Revenues by Category



FY2012 Expenditures by Focus Area



FUND TRANSFERS IN/OUT

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
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TRANSFERS-IN

General Fund	11,639,681	0	8,250,000
South Fulton Special Services Fund	2,643,681	4,180,903	2,150,000
Emergency 911 Fund	0	0	1,629,520
Solid Waste Fund	2,100,000	298,478	0
Water & Sewer Renewal Fund	26,500,000	11,000,000	36,100,000
Health Fund	14,365,124	13,987,108	15,309,679
Risk Management Fund	12,167,881	8,891,851	9,019,605
Debt Service Fund	20,268,186	23,269,361	23,507,447

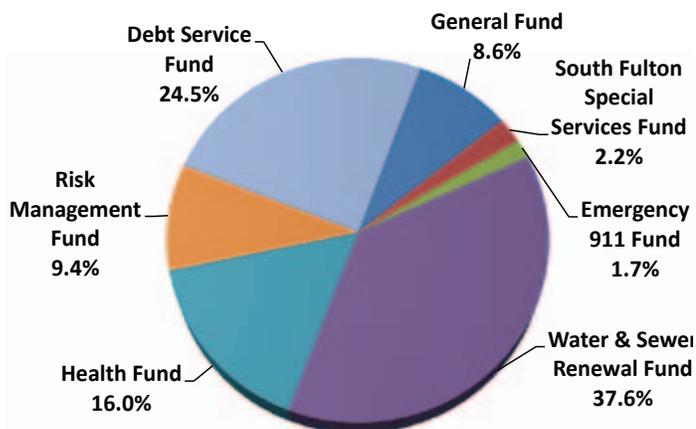
Total	89,684,553	61,627,701	95,966,251
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TRANSFERS-OUT

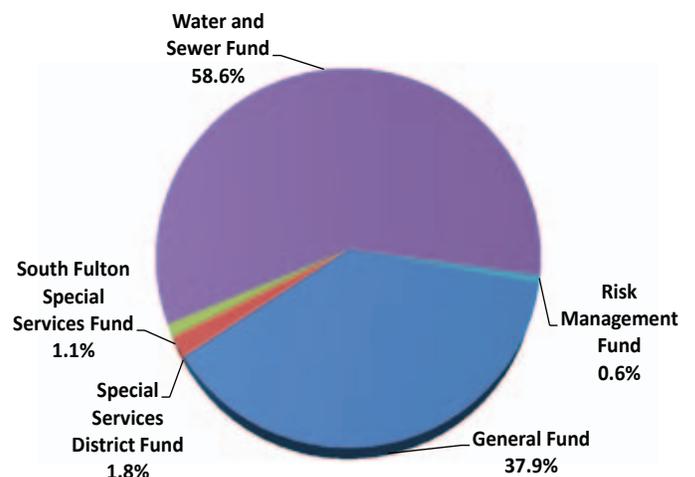
General Fund	34,073,171	37,397,318	43,176,346
Special Services District Fund	690,000	4,180,903	2,100,000
South Fulton Special Services Fund	276,450	200,000	1,262,908
Water and Sewer Fund	58,102,016	44,574,198	66,713,853
Debt Service Fund	2,100,000	0	0
Risk Management Fund	0	0	650,000

Total	95,241,637	86,352,419	113,903,107
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FY2012 Transfer In by Fund



FY2012 Transfer Out by Fund



Revenue Discussion

Introduction to Revenue Discussion

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

A discussion of revenue sources by fund and type is provided in the last part of this section. The discussion highlights historical chart for each revenue type an explanation is provided for difference between the budget amount for FY2012 and actual amount realized in FY2011.

Introduction to the Revenue Discussion Section	59
Revenue Discussion by Category.....	60
Revenue History	61-66
Revenue Discussion by Fund and Type.....	67-84

Revenue Discussion By Category

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

Charges for Services

Charges for Services are fees charged to individuals and businesses for services rendered. The main revenue sources in this category include commission charged to municipalities by the Tax Commissioner for collection of taxes, charges for use of law libraries, water services fees, and recreation fees, among others. The total amount expected in FY2012 is \$157.4 million, which is lower than the FY2011 amount of \$158.4 million by \$1 million. The reduction is mainly from commission on collection of property taxes due to expected lower property assessment in FY2012.

Fines and Forfeitures

The Fines and Fees for court cases, together with the Sheriff fines and fees are included in this category of revenue. For FY2012, the amount expected is \$16.8 million, which is lower than FY2011 revenue by \$1.7 million. The reduction represents 9% change and can be attributed to lower court fines.

Intergovernmental

This revenue category includes mainly grants from the Federal, State of Georgia, and local governments. The State of Georgia grant is the largest source of revenue in this category. The funds received from the State are used for both physical and public health care supplemented with County dollars. The federal dollars are used to subsidize interest cost on the recovery zone bond. Local government revenue is from inter-local agreements between the County and some municipalities in the area. The amount expected in FY2012 is \$19 million, representing 2% of the total revenue for the year, and a decrease of \$2.5 million compared to FY2011 due to reduction of funding from the State.

Licenses and Permits

Licenses and Permits represent fees charged for business license fees, building permits, beer and whiskey license, fire inspection fees, among others. The budget for this category in FY2012 is \$7.7 million, representing 1% of the total revenue for the year. This amount is a decrease of \$400,861, when compared to FY2011. The reduction is from lower number of building permits, and reduced number of beer and whiskey license expected to be issued in the year resulting from slow economic growth.

Other Revenues

Other Revenues category is used to account for activities that are infrequent, do not fit in any of the above listed categories, transfer from other funds, or the revenue amount is insignificant. Some of the accounts in this category include auction proceeds, rents and royalties, indirect cost recovery, to name a few. The category represents 14% of the total revenue for FY2012 in the amount of \$115.6 million. The amount is higher than FY2011 revenue by \$27.2 million, or 24%.

Taxes

The major source of tax revenue in this category is property tax, which is levied annually on real and personal properties. The total amount of this revenue expected across all funds in FY2012 is \$491.6 million, representing 61% of \$808.1 million total revenue amount for all appropriated funds. This amount equates to \$13.5 million, or 2.68% decrease from FY2011 actual amount. Majority of the decrease may be attributed to declining taxable values and its impact on property taxes.

Revenue History

General Fund with Transfers In

<u>Description</u>	FY 2010 <u>ACTUAL</u>	FY2011 <u>ACTUAL</u>	FY 2012 <u>ADOPTED</u>
Humane Society	2,441,046	2,331,160	2,331,100
Comm Tax Collect, Other Municipalities	35,746,426	23,864,968	23,267,447
Law Library Fees	449,541	385,472	394,234
Charges for Services Sub-Total	38,637,013	26,581,599	25,992,781
Non-Recurring Revenue	86,047	294,984	269,573
Court Fines and Fees	18,449,867	17,870,691	16,192,070
Fines and Forfeitures Sub-Total	18,535,914	18,165,675	16,461,643
Fed Subsidy for Recovery Zone Bonds		400,104	485,847
Grant Revenue-State	2,099,574	2,222,042	2,144,345
Local Revenue - Misc	959,635	1,098,197	950,000
Intergovernmental Sub-Total	3,059,208	3,820,344	3,580,192
Business License Financial Institution	-	2,813,496	2,812,840
Miscellaneous	36,189	38,245	340
Licenses & Permits Sub-Total	36,189	2,851,741	2,813,180
Interest Income-Investments	418,617	274,569	340,074
Rental Income Fees	3,907,317	4,346,086	2,892,823
Misc-Other Geneneral Revenue	15,135,379	14,187,469	13,678,578
Other Revenues Sub-Total	19,461,313	18,808,124	16,911,475
Current Year Tax Coll-Regular	411,057,215	370,732,328	362,010,757
Current Year-Timber Tax	2,807	198	198
Public Utilities	-	9,210,448	8,000,000
Current Year-Mobile Homes	8,303	22,576	22,581
Current Year-Motor Vehicles	24,774,225	25,487,981	25,225,106
Current Year-Intang Record	5,048,716	5,132,693	5,000,000
Prior Years-General Digest	59,559,073	6,513,521	10,924,855
Prior Years-Public Service	10,810,303	11,324,022	2,000,000
St. Of Ga Real Estate Trn Tax	1,149,325	1,382,173	1,000,000
Local Options Sales Tax	32,786,719	33,994,698	34,833,378
Taxes Sub-Total	545,196,685	463,800,637	449,016,875
Transfers In Sub-Total	11,643,375	-	8,250,000
Total Revenues	636,569,697	534,028,120	523,026,146

Revenue Discussion

Revenue History General Fund

<u>Description</u>	FY 2010 <u>ACTUAL</u>	FY2011 <u>ACTUAL</u>	FY 2012 <u>ADOPTED</u>
Humane Society	2,441,046	2,331,160	2,331,100
Comm Tax Collect, Other Municipalities	35,746,426	23,864,968	23,267,447
Law Library Fees	449,541	385,472	394,234
Charges for Services Sub-Total	38,637,013	26,581,599	25,992,781
Non-Recurring Revenue	86,047	294,984	269,573
Court Fines and Fees	18,449,867	17,870,691	16,192,070
Fines and Forfeitures Sub-Total	18,535,914	18,165,675	16,461,643
Fed Subsidy for Recovery Zone Bonds		400,104	485,847
Grant Revenue-State	2,099,574	2,222,042	2,144,345
Local Revenue - Misc	959,635	1,098,197	950,000
Intergovernmental Sub-Total	3,059,208	3,820,344	3,580,192
Business License Financial Institution	-	2,813,496	2,812,840
Miscellaneous	36,189	38,245	340
Licenses & Permits Sub-Total	36,189	2,851,741	2,813,180
Interest Income-Investments	418,617	274,569	340,074
Rental Income Fees	3,907,317	4,346,086	2,892,823
Misc-Other Geneneral Revenue	15,135,379	14,187,469	13,678,578
Transfer In-General	11,643,375	-	8,250,000
Other Revenues	31,104,689	18,808,124	25,161,475
Curr Year Tax Coll-Regular	411,057,215	370,732,328	362,010,757
Curr Yr-Timber Tax	2,807	198	198
Public Utilities	-	9,210,448	8,000,000
Current Year-Mobile Homes	8,303	22,576	22,581
Current Year-Motor Vehicles	24,774,225	25,487,981	25,225,106
Current Year-Intang Record	5,048,716	5,132,693	5,000,000
Prior Years-General Digest	59,559,073	6,513,521	10,924,855
Prior Years-Public Service	10,810,303	11,324,022	2,000,000
St. Of Ga Real Estate Trn Tax	1,149,325	1,382,173	1,000,000
Local Options Sales Tax	32,786,719	33,994,698	34,833,378
Taxes Sub-Total	545,196,685	463,800,637	449,016,875
Total Revenues	636,569,697	534,028,120	523,026,146

Revenue History

South Fulton Special Services District Fund with Transfers In

<u>Description</u>	FY 2010	FY2011	FY 2012
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>
Parks & Recreations Fees	650,987	647,737	564,078
Fire Servcies Fees	27,056	46,253	38,000
Charges for Services Sub-Total	678,043	693,990	602,078
Mag Court Fine Distribution	347,624	232,348	200,000
Environmental Court Fine Distribution	-	25,245	16,693
Fines & Fees	102,000	122,050	130,000
Fines & Forfeitures Sub-Total	449,624	379,643	346,693
Recovery Zone Bond Subsidy	-	30,851	30,851
Prior Year - Grant State Tax Relief	-	15,702	-
Local Revenue - Misc	1,578	189,356	200,052
Intergovernmental Sub-Total	1,578	235,909	230,903
Business License Financial Inst	5,590,483	5,214,508	4,852,208
Licenses & Permits Sub-Total	5,590,483	5,214,508	4,852,208
Interest Income Fees	(2,810)	6,337	7,700
Cable & Rental Fees	886,850	1,055,876	986,474
Misc-Other Gen Rev	56,239	397,592	256,293
Other Revenues Sub-Total	940,279	1,459,805	1,250,467
Curr Year Tax Coll-Regular	21,850,847	19,742,995	22,998,000
Curr Yr-Timber Tax	1,260	62	62
Curr Year Tax Coll-Pub Util	-	1,128,738	1,415,253
Curr Year Mobile Homes	4,651	4,557	4,238
Current Year-Motor Vehicles	1,300,307	1,497,586	1,234,552
Prior Years-General Digest	4,418,360	727,242	602,504
Prior Years-Public Service	1,284,117	1,427,982	-
Current Year-Intang Record	151,800	124,183	127,001
St. of Ga Real Estate Trn Tax	41,834	31,884	15,731
State Insurance Premium Tax	3,101,287	3,658,910	3,650,000
Excise Tax-Mixed Drink	1,282,913	1,459,169	1,300,000
Drink Tax-Penalty & Interest	3,854	1,834	3,100
Hotel Motel-County Share	41,683	45,517	33,452
Taxes Sub-Total	33,482,913	29,850,659	31,383,893
Transfers In Sub-Total	2,643,681	4,180,903	2,150,000
Total Revenues	43,786,601	42,015,417	40,816,242

Revenue History
South Fulton Special Services District Fund

<u>Description</u>	FY 2010 <u>ACTUAL</u>	FY2011 <u>ACTUAL</u>	FY 2012 <u>ADOPTED</u>
Parks & Recreations Fees	650,987	647,737	564,078
Fire Servcies Fees	27,056	46,254	38,000
Charges for Services Sub-Total	678,043	693,991	602,078
Mag Court Fine Distribution	347,624	232,348	200,000
Environmental Court Fine Distribution	-	25,245	16,693
Fines & Fees	102,000	122,050	130,000
Fines & Forfeitures Sub-Total	449,624	379,643	346,693
Recovery Zone Bond Subsidy	-	30,851	30,851
Prior Year - Grant State Tax Relief	-	15,702	-
Local Revenue - Misc	1,578	189,356	200,052
Intergovernmental Sub-Total	1,578	235,909	230,903
Business License Financial Inst	5,590,483	5,214,508	4,852,208
Licenses & Permits Sub-Total	5,590,483	5,214,508	4,852,208
Interest Income Fees	(2,810)	6,337	7,700
Cable & Rental Fees	886,850	1,055,876	986,474
Misc-Other Gen Rev	2,699,920	4,578,495	2,406,293
Other Revenues Sub-Total	3,583,960	5,640,708	3,400,467
Curr Year Tax Coll-Regular	21,850,847	19,742,995	22,998,000
Curr Yr-Timber Tax	1,260	62	62
Curr Year Tax Coll-Pub Util	-	1,128,738	1,415,253
Curr Year Mobile Homes	4,651	4,557	4,238
Current Year-Motor Vehicles	1,300,307	1,497,586	1,234,552
Prior Years-General Digest	4,418,360	727,242	602,504
Prior Years-Public Service	1,284,117	1,427,982	-
Current Year-Intang Record	151,800	124,183	127,001
St. of Ga Real Estate Trn Tax	41,834	31,884	15,731
State Insurance Premium Tax	3,101,287	3,658,910	3,650,000
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Drink Tax-Penalty & Interest	3,854	1,834	3,100
Hotel Motel-County Share	41,683	45,517	33,452
Taxes Sub-Total	33,482,913	29,850,659	31,383,893
Total Revenues	43,786,601	42,015,417	40,816,242

Revenue History-All Other Funds

Airport Fund

	FY 2010	FY2011	FY 2012
<u>Description</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>
Other Revenues	1,189,501	1,285,659	1,150,000
Airport Fund-Total	1,189,501	1,285,659	1,150,000

All Debt Service Fund

	FY 2010	FY2011	FY 2012
<u>Description</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>
Intergovernmental	-	2,793,117	-
Other Revenues	20,268,186	23,269,361	23,507,447
Taxes	13,096	11,471,579	11,211,160
All Debt Service Fund- Total	20,281,282	37,534,057	34,718,607

Emergency Communications (911) Fund

	FY 2010	FY2011	FY 2012
<u>Description</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>
Charges for Services	3,891,477	3,810,106	2,900,000
Other Revenues	-	-	1,629,520
Emergency Communications (911) Fund-Total	3,891,477	3,810,106	4,529,520

Health and Wellness Fund

	FY 2010	FY2011	FY 2012
<u>Description</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>
Charges for Services	7,666,631	7,231,574	7,231,574
Intergovernmental	16,694,902	14,678,458	15,176,471
Other Revenues	14,365,124	13,987,108	15,309,679
Health and Wellness Fund- Total	38,726,657	35,897,140	37,717,724

Risk Management Fund

	FY 2010	FY2011	FY 2012
<u>Description</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>
Other Revenues	12,192,426	8,911,337	9,069,605
Risk Management Fund-Total	12,192,426	8,911,337	9,069,605

Special Services Sub Districts Fund

	FY 2010	FY2011	FY 2012
<u>Description</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>
Charges for Services	21,758	-	-
Other Revenues	33,472	2,247,717	-
Taxes	39,815	19,184	-
Special Services Sub Districts Fund-Total	95,045	2,266,901	-

Revenue Discussion

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

Special Appropriations Fund

	FY 2010	FY2011	FY 2012
<u>Description</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>
Other Revenues	2,492,059	2,366,670	3,869
Special Appropriations Fund-Total	2,492,059	2,366,670	3,869

Solid Waste Fund-Total

	FY 2010	FY2011	FY 2012
<u>Description</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>
Charges for Services	-	-	-
Other Revenues	2,117,902	314,203	-
Special Appropriations Fund-Total	2,117,902	314,203	-

Water and Sewer Renewal Fund

	FY 2010	FY2011	FY 2012
<u>Description</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>
Charges for Services	2,076,303	4,173,511	2,000,000
Other Revenues	26,751,557	11,337,421	36,320,000
Water Sewer Renewal Fund-Total	28,827,860	15,510,932	38,320,000

Water and Sewer Revenue Fund

	FY 2010	FY2011	FY 2012
<u>Description</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>
Charges for Services	116,798,989	115,887,097	118,700,000
Other Revenues	223,923	278,802	60,000
Water Sewer Revenue Fund-Total	117,022,912	116,165,899	118,760,000

Other Sources Total Revenue

226,837,121	224,062,904	244,269,325
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Total Revenue and Other Sources

907,193,420	800,106,441	808,111,713
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Revenue Discussion By Fund and Type

Property Taxes-General Fund

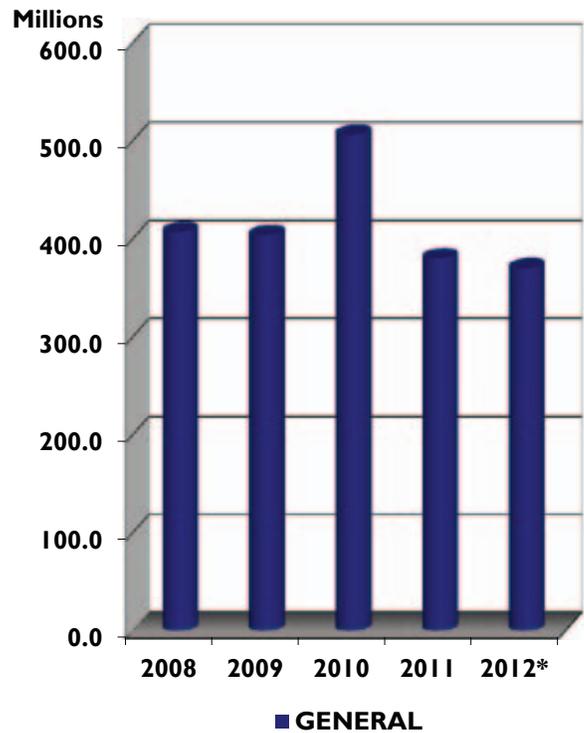
Property taxation has been one of the major sources of government revenue at the state and local level in the United States. It is by far the largest source of local government tax revenue for most governments. The absolute dollar amount produced by property taxes in any single year is calculated as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

The General Fund (General), South Fulton Special Services District (SFSSD) and the Debt Service Fund are Fulton County's "tax-based" funds. These funds rely on property tax as their primary source of revenue; no other funds use taxes as a source of revenue. This general revenue category includes: Property taxes due in the current year as well as mobile home taxes, public utility taxes, and timber taxes. Taxes on real property are the most important revenue source to Fulton County. In FY2011, properties taxes in the General Fund represent 79% of the County's total revenue stream. The collection rate for the real and personal property taxes is 95.5% of General Fund based properties billed in FY2011. The FY2012 Budget of \$370 million reflects a 3% decrease under FY2011 actual revenue, which can be attributed to declining taxable values and its impact on property taxes.

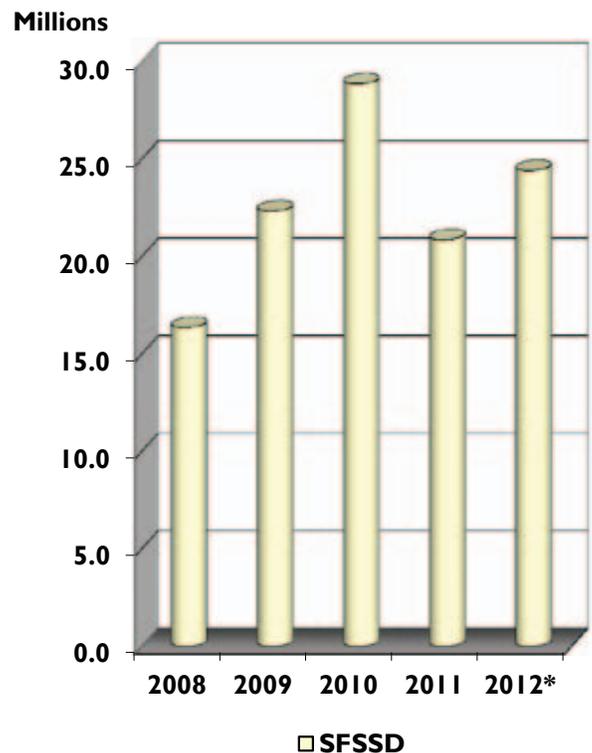
Property Taxes- SFSSD Fund

The South Fulton Special Services District Fund real and personal property taxes represent 49.7% of the district's total revenue for FY2011. The collection rate for this group of taxes excluding public utility tax billings is 92.2% of the \$21.4 million billing amount. In FY2012, the budget for real, personal, and public utility taxes is \$24.4 million; this represents a 14.5% increase from the FY2011 actual of \$20.9 million due to increased millage rate for FY2012.

Property Taxes



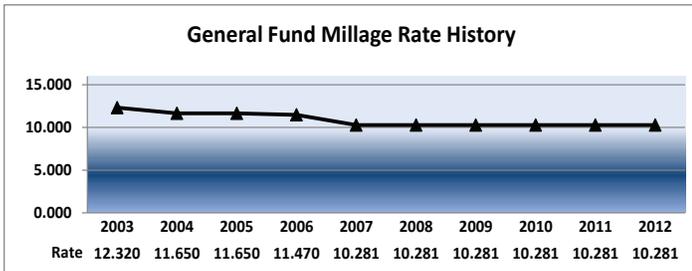
Property Taxes- SFSSD Fund



Revenue Discussion

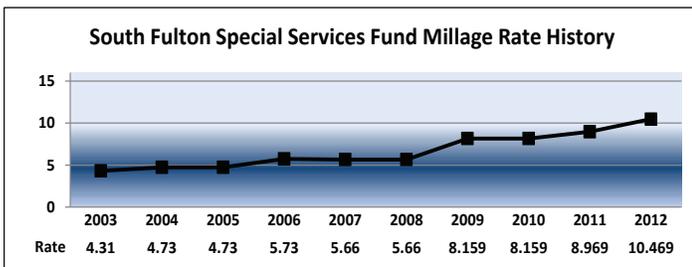
MILLAGE RATE

Millage rates are used to determine the amount of property tax billings by the County for each year. Taxes are based on the assessed value (per thousand) times the millage rate. The estimated FY2012 operating millage rate is 10.281 mills per \$1,000 of taxable value. This amount remains unchanged from the FY2011 rate for the General Fund, and has stayed the same in the last six years.



General Fund Millage Rate History										
Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Rate	12.320	11.650	11.650	11.470	10.281	10.281	10.281	10.281	10.281	10.281

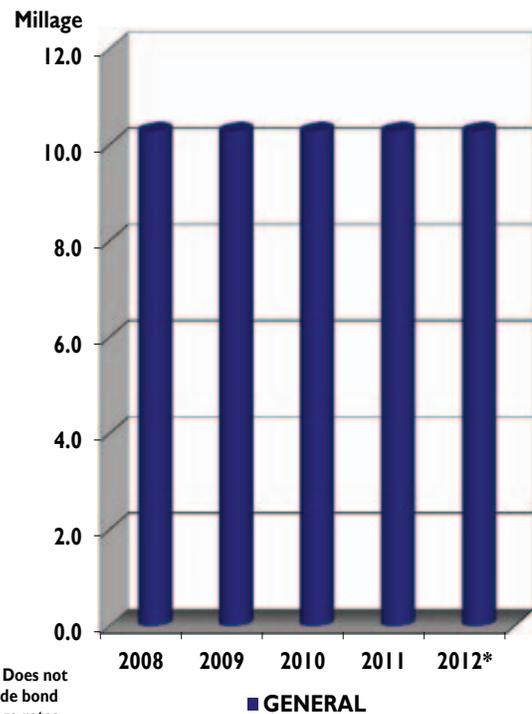
The estimated FY2012 operating millage rate for the South Fulton Special Services District Fund is 10.469, a 1.5 mill increase from FY2011 millage rate of 8.969. The increase was mainly due to lower assessments on properties in the district and the need to maintain same level of service as in previous year.



South Fulton Special Services Fund Millage Rate History										
Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Rate	4.310	4.730	4.730	5.730	5.660	5.660	8.159	8.159	8.969	10.469

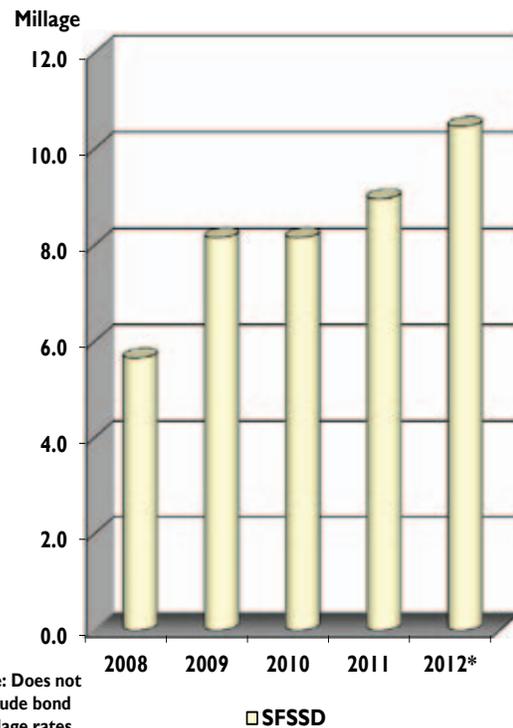
South Fulton Special Services District became a stand-alone unincorporated area of the County in 2006, after the incorporation of city of Sandy Springs, City of Johns Creek, City of Milton, and City of Chattahoochee Hills. Before the incorporation of these Cities, South Fulton Special Services District shared the same millage rate as part of countywide unincorporated area, known as Special Services District through 2005.

Property Tax Millage Rates



Note: Does not include bond millage rates

Property Tax Millage Rates-SFSSD



Note: Does not include bond millage rates

MOTOR VEHICLE TAXES

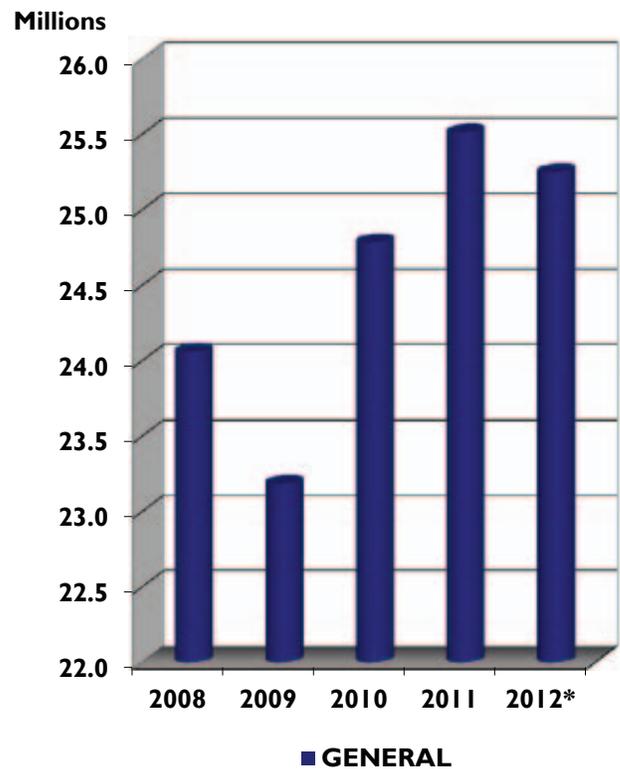
Motor Vehicle taxes are ad valorem taxes levied on an annual basis for renewal of vehicle registration. They are collected by the Tax Commissioner's office which is responsible for selling state motor vehicle license tags. The office is also responsible for processing motor vehicle title registrations and transfers. Motor Vehicle taxes are collected for all municipalities in the County. This source of revenue is important to the county and produced 5% of the General Fund's revenue in FY2011 (\$25.5 million).

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

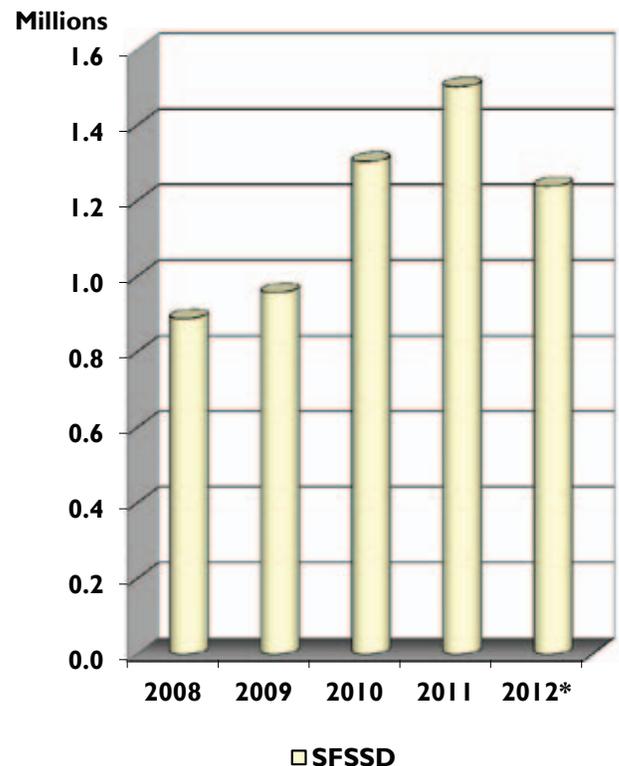
The FY2012 budget of \$25.2 million reflects a 1% decrease from FY2011 actual revenue for the General Fund.

The estimated FY2012 budget of \$1.2 million reflects a 17.5% decrease from FY2011 actual revenue of \$1.5 million for the South Fulton Special Services District.

Motor Vehicle Taxes



Motor Vehicle Taxes-SFSSD



Revenue Discussion

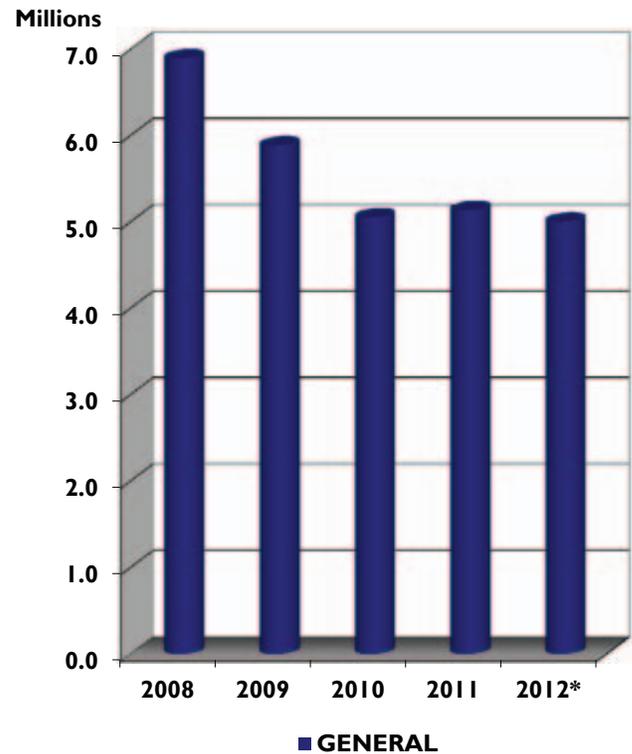
INTANGIBLE TAXES

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

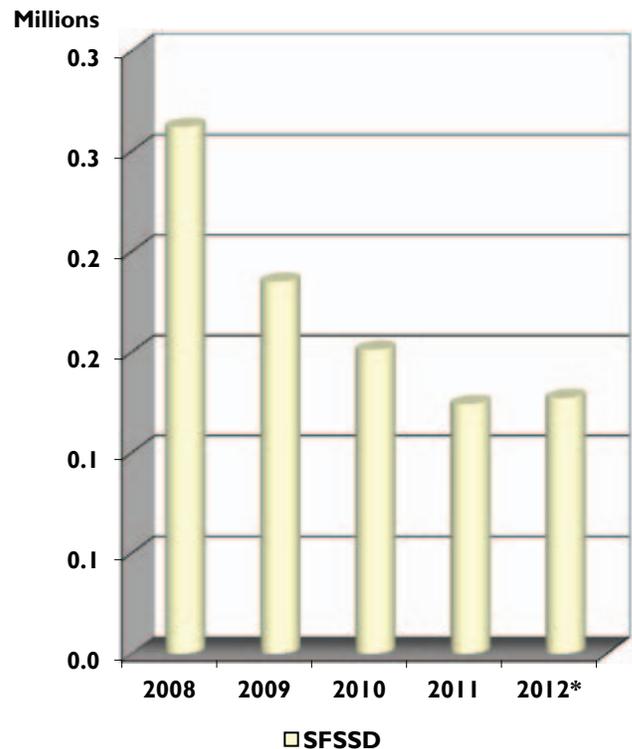
The FY2012 budget of \$5 million reflects a 2.6% decrease under FY2011 \$5.1 million actual revenue for the General Fund. The majority of the decrease can be attributed to continuing decline in taxable value of properties and its impact on property tax revenues along with reduced volume of mortgage activities.

Intangible Taxes in the SFSSD Fund estimated FY2012 budget of \$127,000 reflects a 2.2% increase over the FY2011 actual revenue of \$124,183. The expected increase is due to higher foreclosure settlements in the district.

Intangible Taxes



Intangible Taxes-SFSSD



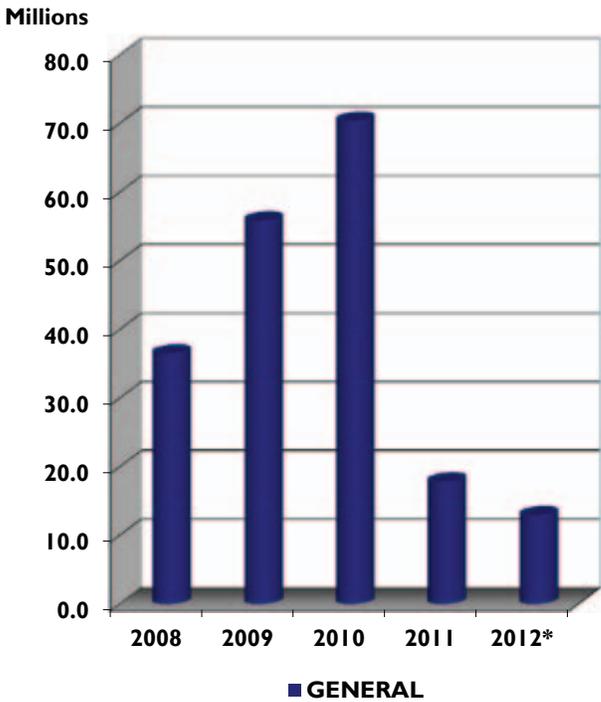
PRIORYEAR TAXES

Prior year taxes are unpaid real property and public utility taxes for prior years projected to be collected in the current year. For FY2011, the County collected \$17.8 million from these taxes in General Fund and \$600 thousand in South Fulton Special Services District Fund.

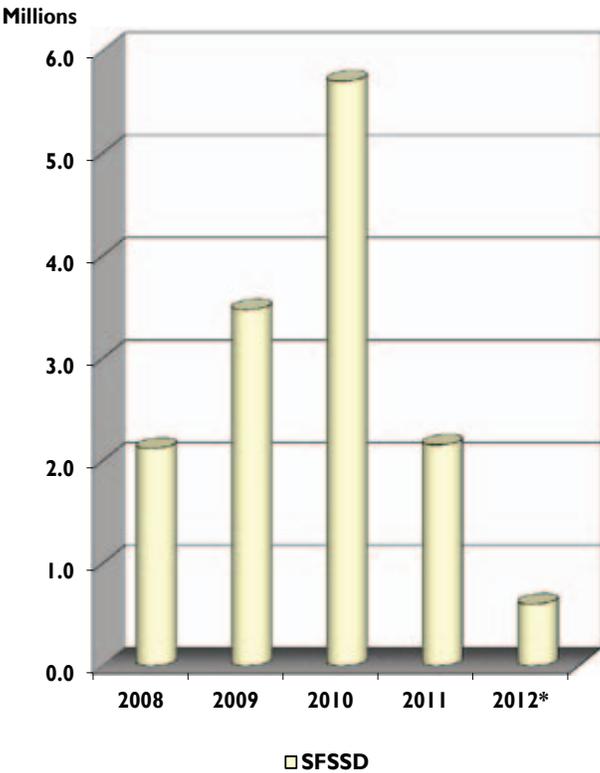
For FY2012, the anticipated revenues for Prior Year Taxes is \$12.9 million a 27.5% decrease from FY2011 actual of \$17.8 million for the General Fund. The expected decrease is mainly due to the reduced receivable amount real and personal property taxes compared to prior year.

For FY2012, the estimated revenues for Prior Year Taxes is \$600 thousand a 72% decrease from FY2011 actual of \$2.1 million for the South Fulton Special Services District Fund. The projected decrease is due to lower amount of outstanding receivables from prior year, as in General Fund.

Prior Year Taxes



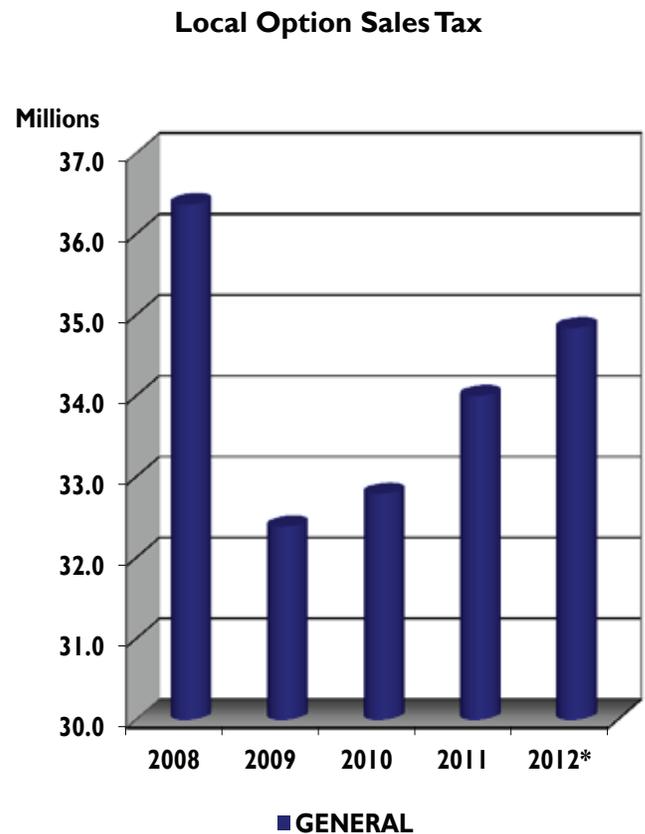
Prior Year Taxes-SFSSD



Revenue Discussion

LOCAL OPTION SALES TAX/ INSURANCE PREMIUM TAX

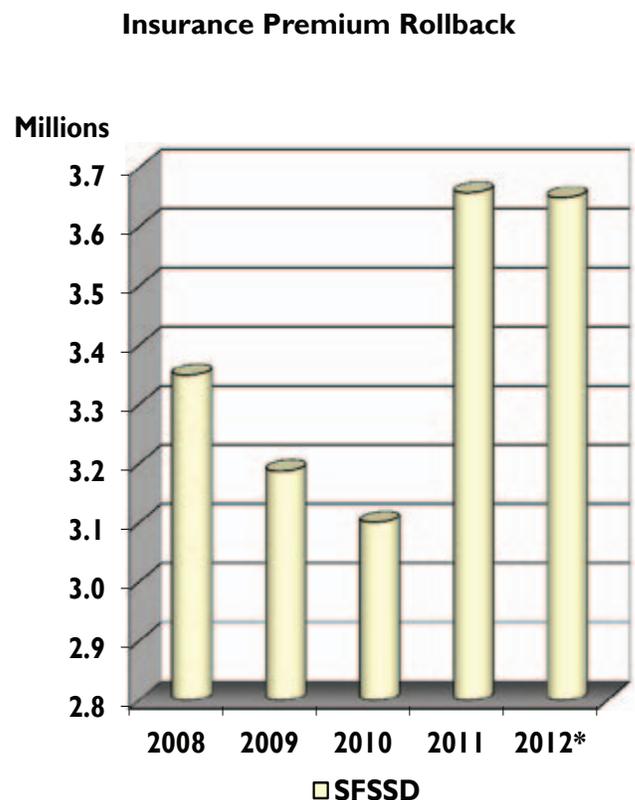
In 1983, the voters of Fulton County voted to impose a 1% Local Option Sales Tax (LOST), the proceeds of which (under State law) are to be shared among the Cities in the County and the County government. Funds made available to local governments from the sales tax are to be used to “roll back” property 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 \$34 million in FY2012. 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. This amount has remained relatively the same in the last four years.



INSURANCE PREMIUM ROLLBACK

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

For FY2011, South Fulton Special Services District Fund received \$3.6 million of revenue in insurance premium rollback. The amount remains the same for FY2012 budget.

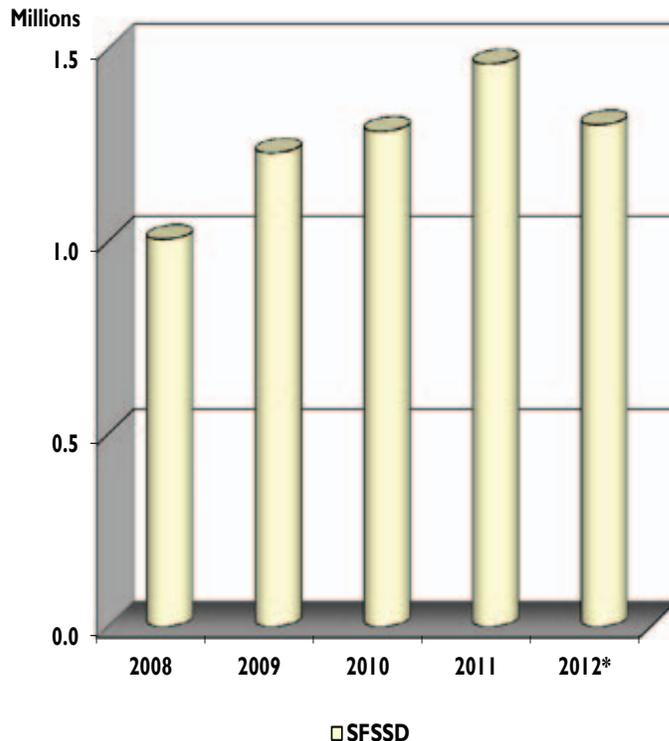


EXCISE/MIXED DRINK TAXES

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

The FY2012 budget of \$1.3 million reflects an 8% decrease under FY2011 actual revenue of \$1.4 million. For FY2011, actual revenue for Alcohol Excise taxes was unusually high because of settlement on receivables.

Excised/Mixed Drink Taxes



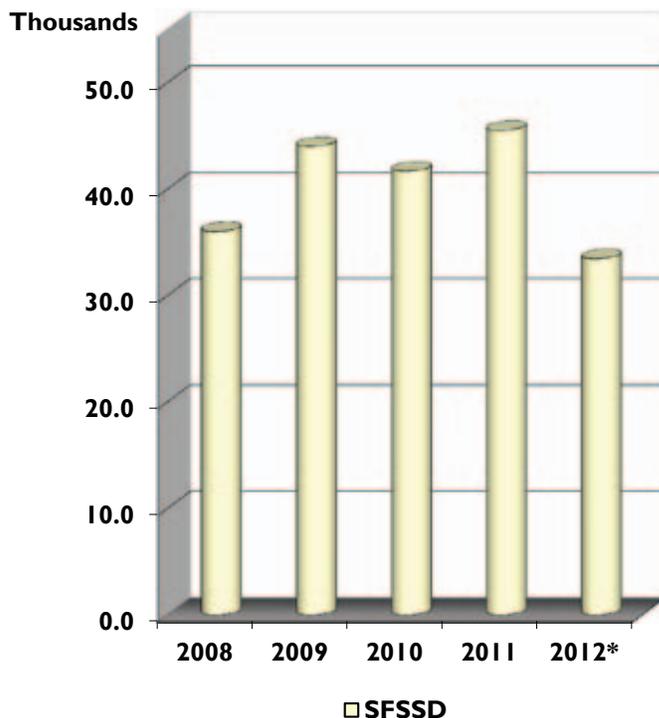
HOTEL/MOTEL TAXES

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

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

The FY2012 budget of \$33,452 reflects a decrease of 26.5% under FY2011 actual of \$45,516. The FY2011 actual included some prior year past due collection causing a variance.

Hotel/Motel Taxes-SFSSD



Revenue Discussion

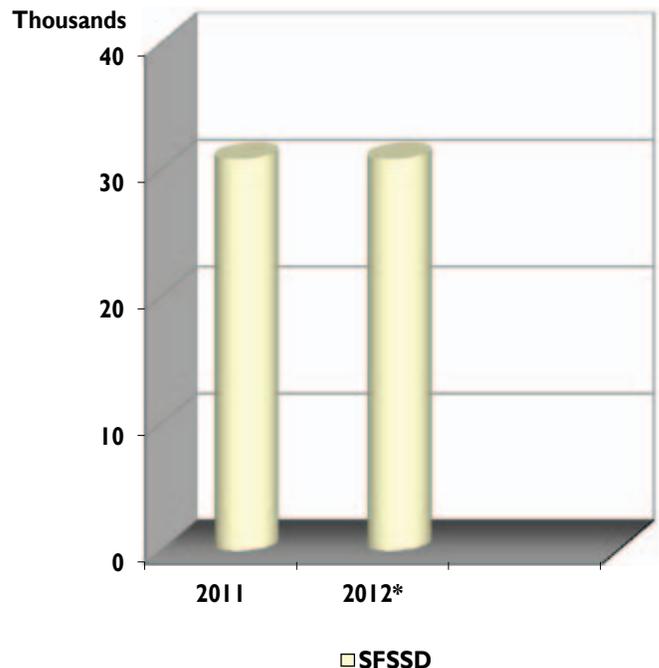
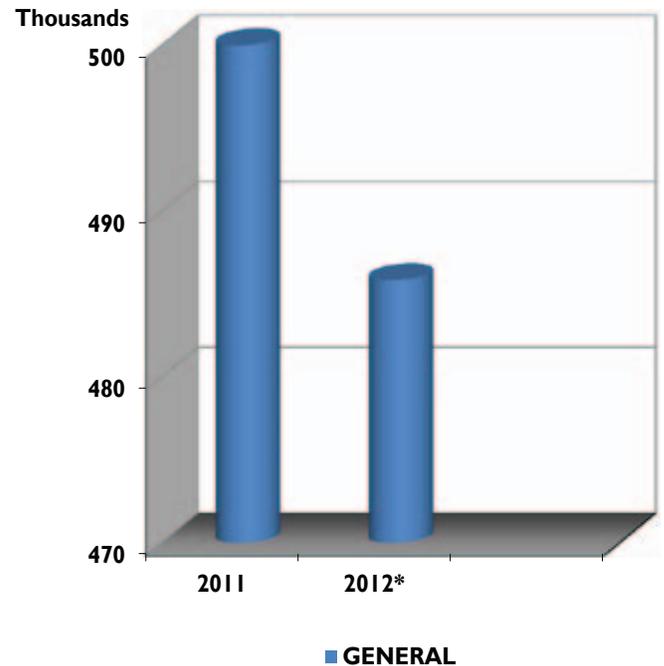
INTERGOVERNMENTAL - FEDERAL

The County receives some federal subsidy on its \$26 million Recovery Zone Bonds issued in FY2010 as part of the Federal Economic Recovery Program. As required by the program, the bond allocation is being used in areas designated as Recovery Zones as evidenced by significant poverty, unemployment, and foreclosure rates or urban renewal or empowerment zones. Proceeds of the bonds are being used for economic development purposes such as infrastructure and public facility improvements. A subsidy of \$500,000 was received in FY2011 to help defray the interest cost on the \$26 million bond issued.

The FY2012 estimated budget is \$485,874. This represents a 2.9% decrease from FY2011 actual revenue of \$500,104. The subsidy amount is dependent upon value of outstanding bond.

South Fulton Special Services District Fund estimates \$30,851 in FY2012 for the Recovery Zone Bond Subsidy. The actual revenue received in FY2011 was \$30,851.

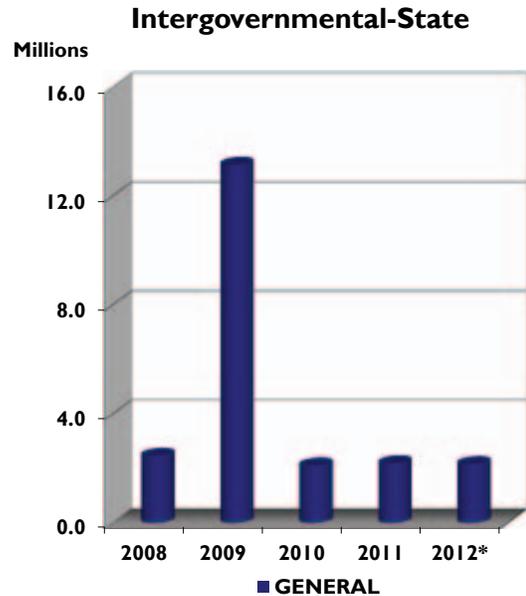
Intergovernmental-Federal



INTERGOVERNMENTAL - STATE

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

Since FY2010, revenues received from the State have remained constant in the General Fund. The budget for FY2012 is \$2.1 million.



INTERGOVERNMENTAL - LOCAL

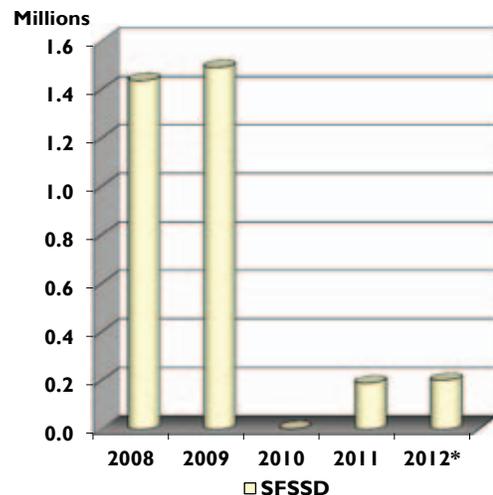
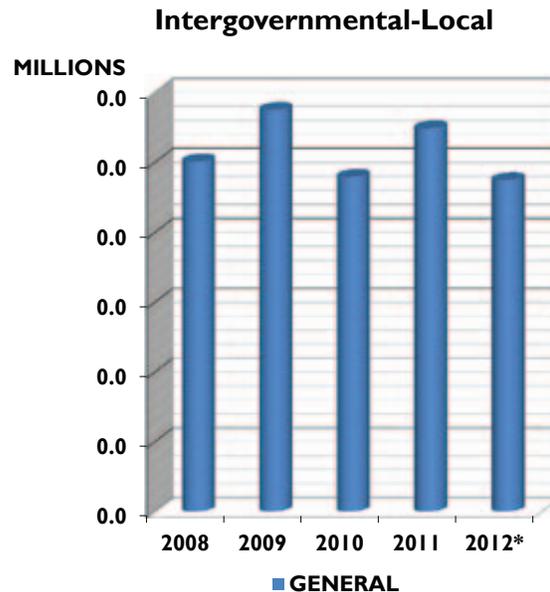
Fulton County provides services to other local governments on a contractual basis. The major services currently being provided to others with contract income reflected as intergovernmental revenue are:

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

Revenue anticipations for FY2012 are based on contracts currently on hand.

The FY2012 budget for local government contracts in the General Fund is estimated at \$1 million. This represents a decrease of 13.5% from the FY2011 budget of \$1.1 million.

For FY2012, Fire and Rescue services to the City of Atlanta for the SFSSD Fund anticipated at \$200,052. This represents an increase of 5.3% from the FY2011 budget of \$189,356. The increase represents expected revenue amount for a full year compared to last year which was partial.



Revenue Discussion

CHARGES FOR SERVICES

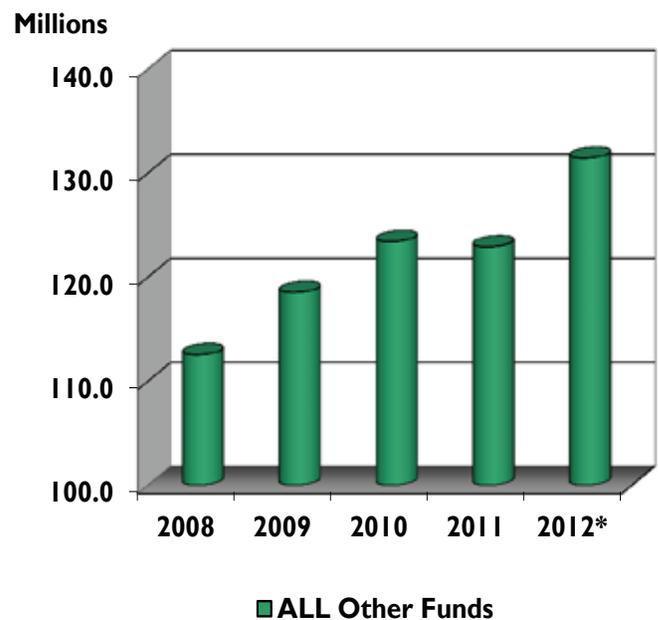
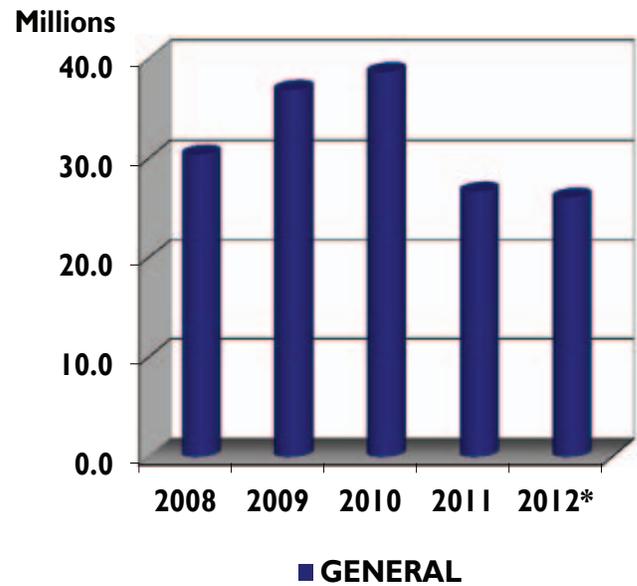
After taxes, charges for services are the second most significant form of revenue used by Fulton County. Service charges are fundamental to the financing of Enterprise Funds - government services that pay for themselves with cost based fees instead of taxes. The County's Water & Sewer Revenue Fund (W&S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

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

For the FY2012 budget, the Charges for Services anticipate \$26 million, a decrease of 2.2% from the FY2011 actual amount of \$26.5 million in the General Fund.

Charges for Services revenue source for All Other Funds in FY2012 estimated budget of \$124.4 million represents an increase of 1.1% over the FY2011 budget of \$122.9 million.

Charges For Services



COURTS AND LAW ENFORCEMENT

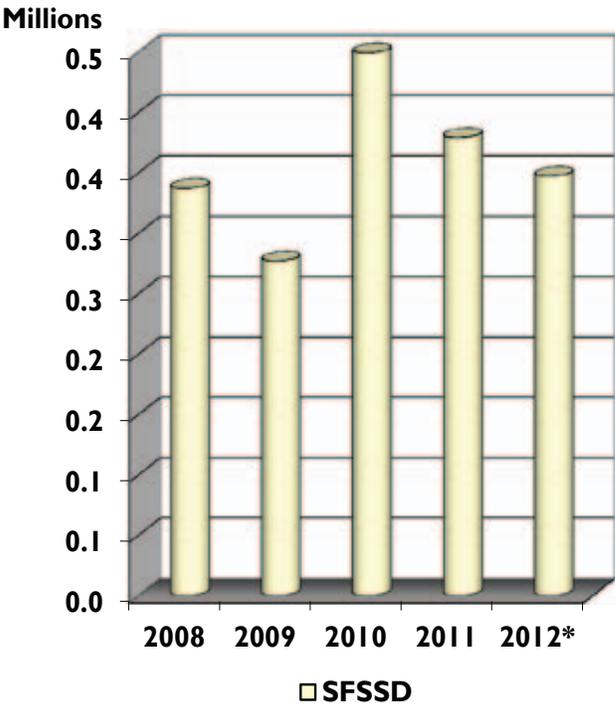
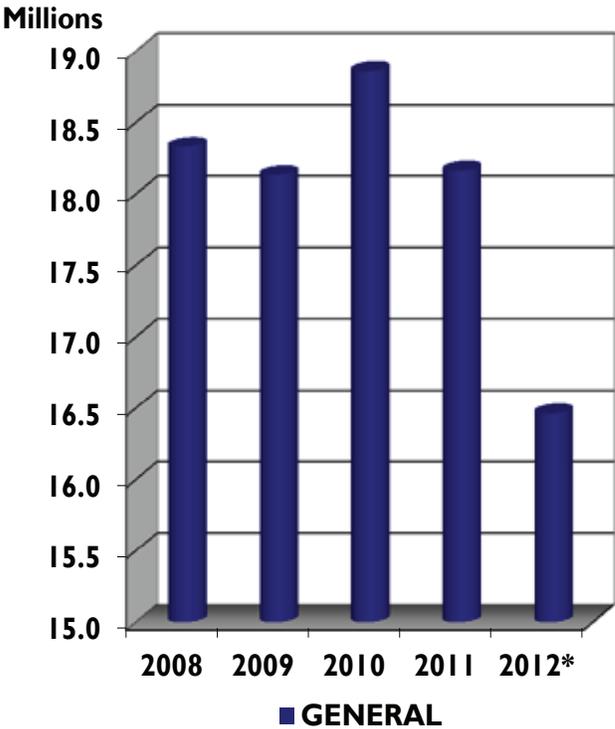
Courts and Law Enforcement generally encompasses the fines and fees collected by the Superior Court, State Court, Juvenile Court, Probate Court, and Magistrate Court. The vast bulk of this revenue is received in the General Fund. A very small amount taken into the South Fulton Special Services District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

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

For the FY2012 budget, the Courts and Law Enforcement anticipates \$16.5 million, a decrease of 9.4% from the FY2011 budget of \$18.2 million in the General Fund. The reason for the decrease is due to change in some court fees by the State of Georgia.

For FY2012, the Courts and Law Enforcement anticipates \$0.347 million for South Fulton Special Services District Fund. This represents a decrease of 9% from the FY2011 budget of \$0.379 million.

Courts and Law Enforcement



Revenue Discussion

INTEREST AND INVESTMENT INCOME

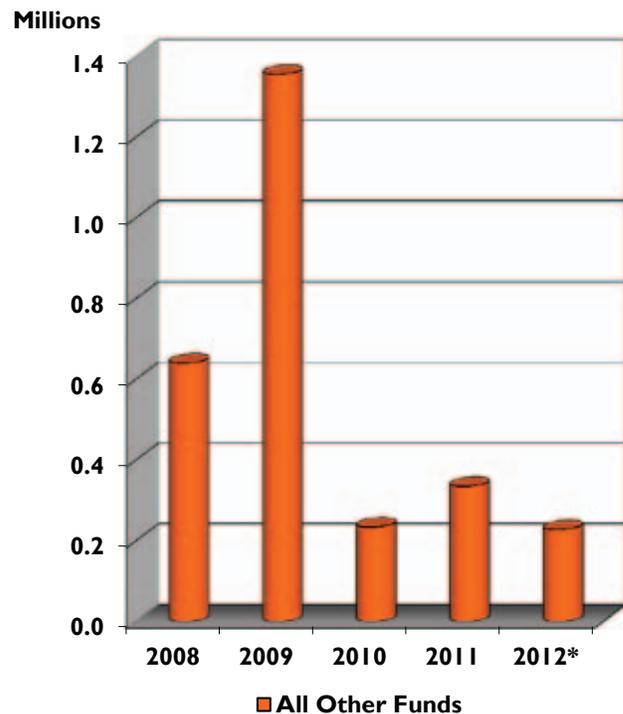
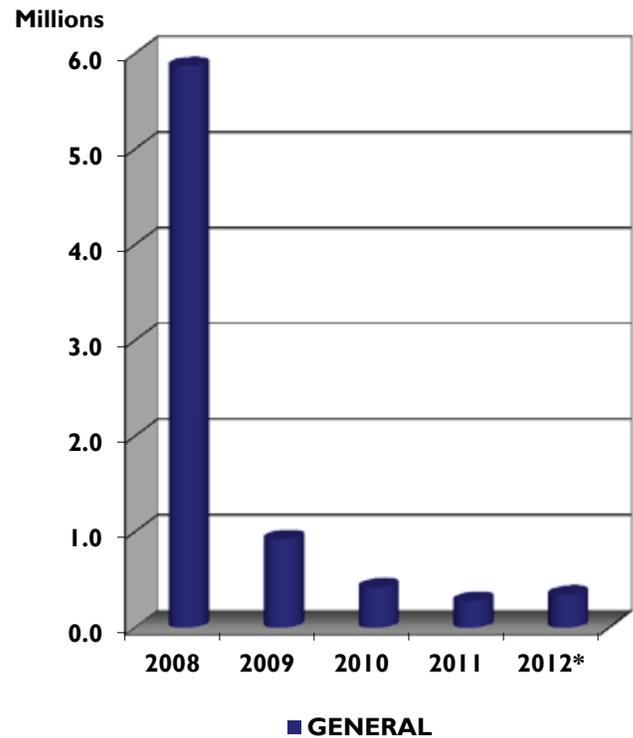
All of the County's major operating funds typically have "cash on hand" at any point in the operating year. This happens because the County has consciously built up operating reserves in each of its funds and because of the timing of cash flows at various times of the year. The cash on hand is invested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

The FY2012 budget of \$340.074 reflects an increase of 19.3% under FY2011 actual revenue of \$274,567. In FY2011, the County was not able to invest any cash at year-end due to the interest rate environment.

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

The Interest and Investment Income revenue source for All Other Funds in FY2012 estimated budget of \$227,000 represents a decrease of 32% under the FY2011 budget of \$334,000 due to the given current interest rate environment.

Interest and Investment Income

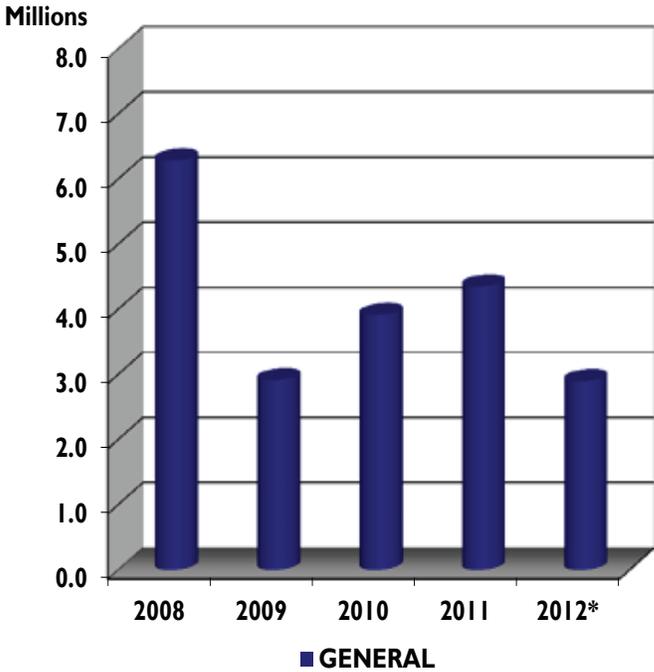


RENTS AND ROYALTIES

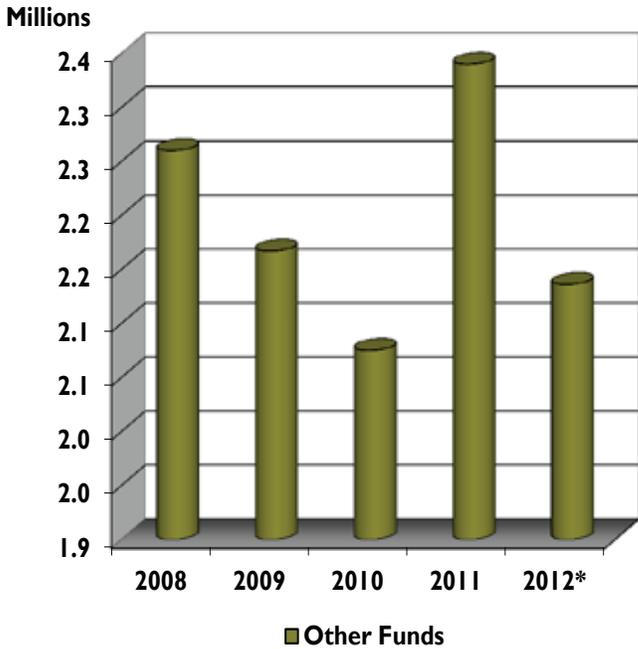
Rent for office space paid by the Georgia State Department of Family & Children’s Services is the single largest source of rental income. Another large source of rental income is Cable TV revenue and the rents from Brown Field in the Airport Fund.

In FY2012, it is estimated that the Rents and Royalties for the General Fund will receive \$2.9 million in revenue or a decrease of 33.4% from FY2011 actual revenue of \$4.3 million.

Rents and Royalties



The Other Funds represents \$2.1 million in FY2012 or a decrease of 8.7% of \$2.3 in FY2011 for Rents and Royalties.



Revenue Discussion

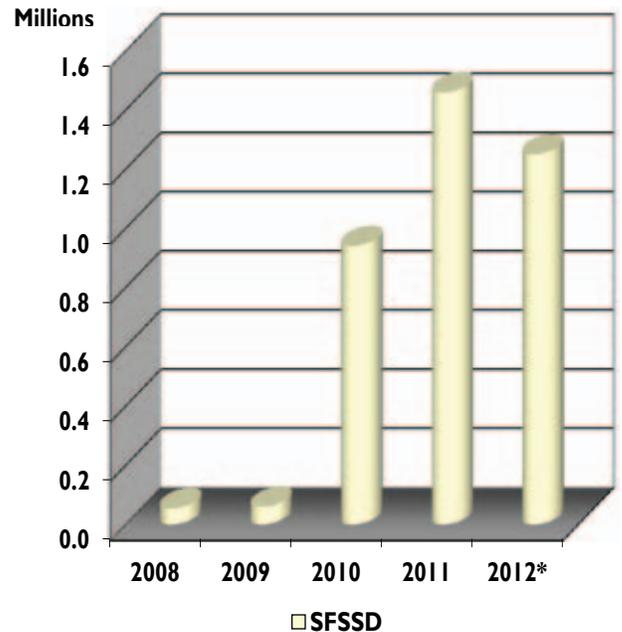
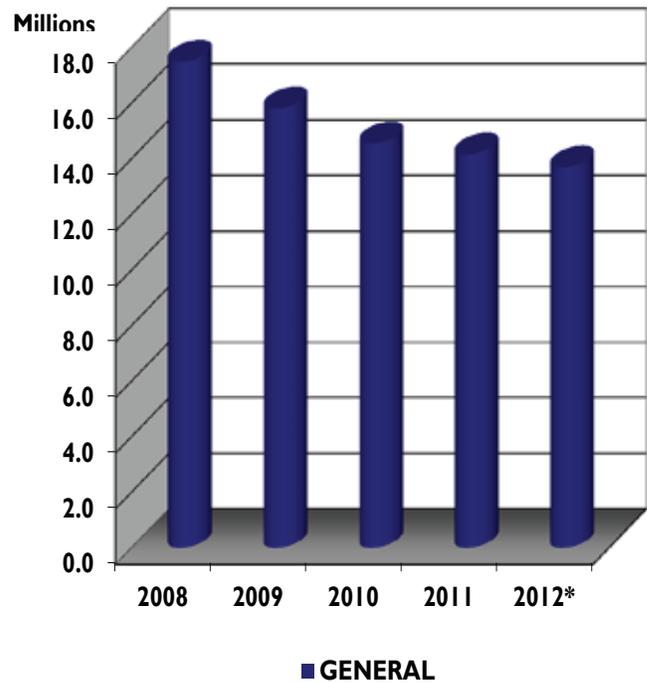
OTHER GENERAL REVENUES

Other General Revenue is a “catch-all” revenue class that accounts for over 140 miscellaneous revenue sources. In spite of this great variety, the primary source of revenue is found in two funds. In the General Fund, Indirect Cost Recovery is the amount charged back to the other operating Funds for the support and services provided out of the General Fund such as personnel services, purchasing, finance related activities, etc. Indirect Cost Recovery accounts for 72% of all the revenue in the class. In the Health Fund, Medicaid payments cover over half of the miscellaneous revenue. Anticipated Other General Revenue in the various funds is projected at conservatively increased levels and Indirect Cost Recovery is based upon a comprehensive annual cost allocation study and is charged two years in arrears.

For the FY2012 budget, the General Fund represents \$13.7 million a decrease of 3.3% from the FY2011 budget of \$14.1 million.

The budget for FY2012 is \$1.3 million; this represents a 14.3% decrease from the FY2011 actual of \$1.5 million for the SFSSD Fund.

Other General Revenues



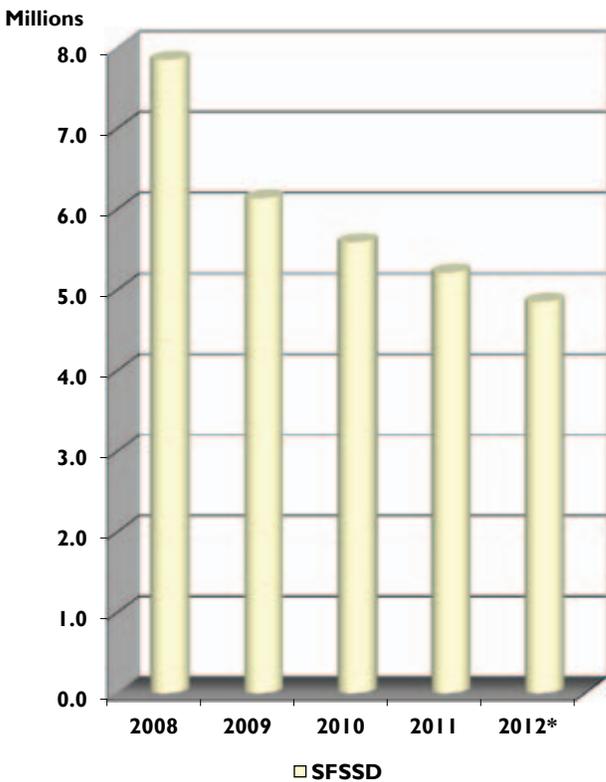
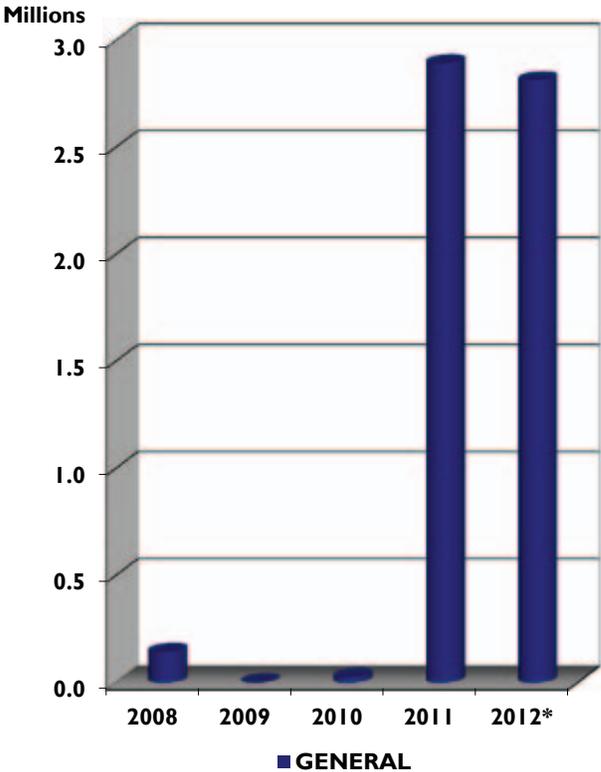
INSPECTIONS AND PERMITS

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

Inspections and Permits revenue comes from activity in private markets. Both real estate development activity (building permits) and business activity (business license fees) are driven by economic and market forces beyond the control of Fulton County. In FY2012, a \$1 million decrease for revenue relating to Georgia Financial Institutions Business License Tax is anticipated in the General Fund.

For fiscal year FY2012, the South Fulton Special Services District Fund (SFSSD) is anticipated to derive over \$4.8 million from business licenses and associated fees, construction permitting and inspections. In FY2011, Inspections and Permits accounted for approximately 13.8% of the SFSSD's revenue.

Inspections and Permits

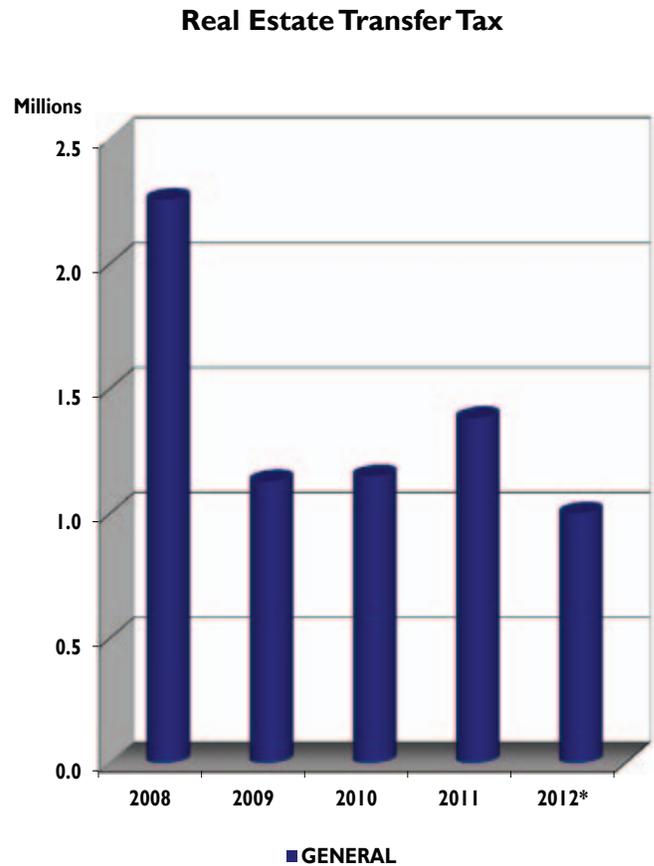


Revenue Discussion

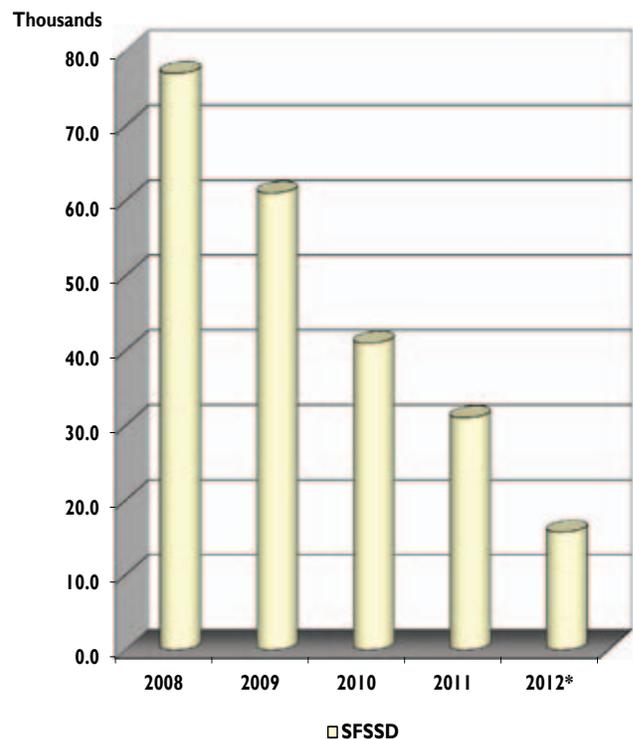
REAL ESTATE TRANSFER TAX

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

The FY2012 General Fund revenue is budgeted at \$1 million, a 27.6% decrease from the \$1.3 budget adopted in FY2011. Activity began to decline in 2009 and remain unchanged until FY2011 due to increased unemployment rates and its impact on the real estate market.



The FY2012 SFSSD Fund revenue from Real Estate Transfer Tax is budgeted at \$15,731, a 50.7% decrease from the actual revenue of \$31,884 in FY2011.

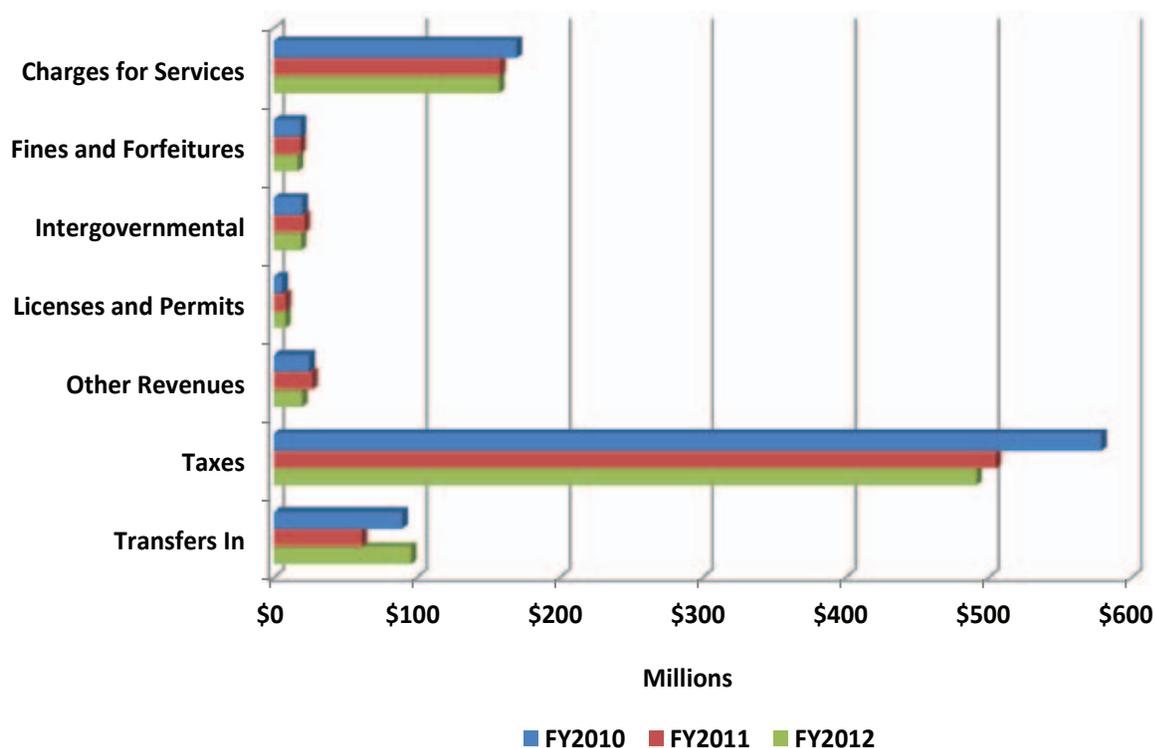


Revenue Discussion

by Category with Transfers In

<u>Revenues and Other Sources</u>	<u>FY2010</u>		<u>FY2011</u>		<u>FY2012</u>	
	<u>ACTUAL</u>	<u>Percent</u>	<u>ACTUAL</u>	<u>Percent</u>	<u>BUDGET</u>	<u>Percent</u>
Charges for Services	169,770,214	19%	158,377,878	20%	157,426,433	19%
Fines and Forfeitures	18,906,588	2%	18,423,269	2%	16,678,336	2%
Intergovernmental	19,755,688	2%	21,527,827	3%	18,987,566	2%
Licenses and Permits	5,669,433	1%	8,188,299	1%	7,795,388	1%
Other Revenues	24,796,814	3%	26,819,408	3%	19,689,708	2%
Taxes	<u>578,732,507</u>	<u>64%</u>	<u>505,142,059</u>	<u>63%</u>	<u>491,611,929</u>	<u>61%</u>
Sub -Total Revenue and Other Sources	817,631,244	90%	738,478,740	92%	712,189,360	88%
Transfers In	<u>89,562,176</u>	10%	<u>61,627,701</u>	8%	<u>95,922,353</u>	12%
Total Revenue and Other Sources	907,193,420	100%	800,106,441	100%	808,111,713	100%

Revenue by Category

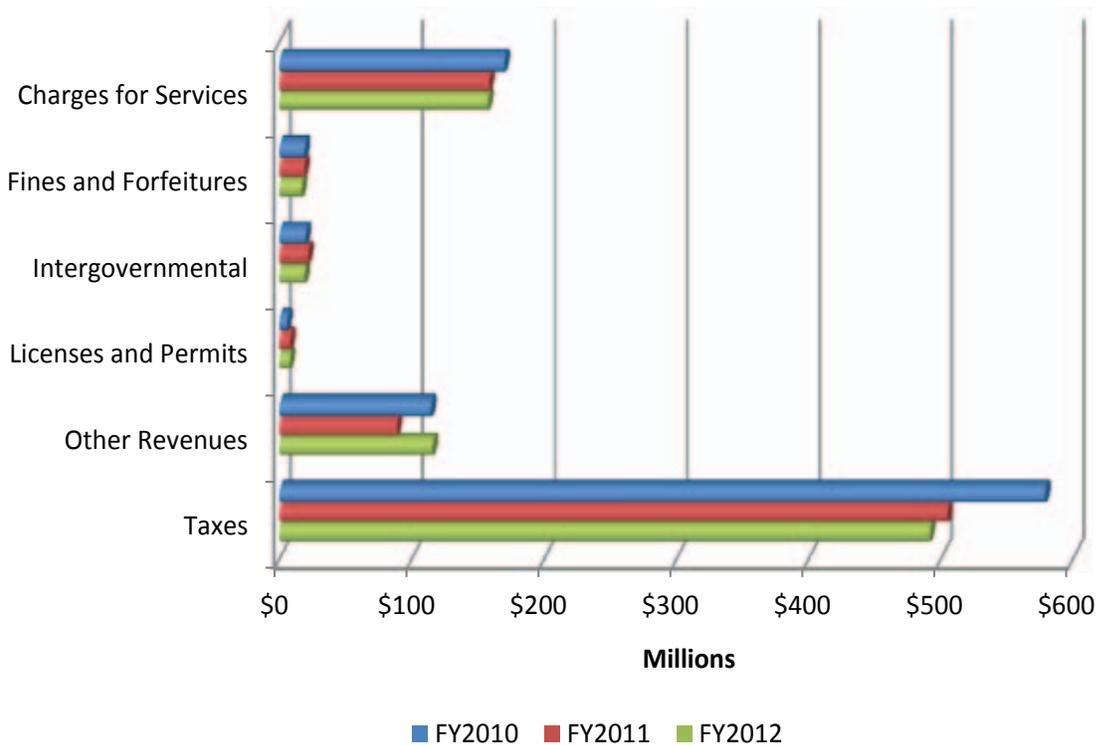


Revenue Discussion

by Category

<u>Revenues and Other Sources</u>	<u>FY2010</u>		<u>FY2011</u>		<u>FY2012</u>	
	<u>ACTUAL</u>	<u>Percent</u>	<u>ACTUAL</u>	<u>Percent</u>	<u>BUDGET</u>	<u>Percent</u>
Charges for Services	169,770,214	19%	158,377,878	20%	157,426,433	19%
Fines and Forfeitures	18,985,538	2%	18,545,319	2%	16,808,336	2%
Intergovernmental	19,755,688	2%	21,527,827	3%	18,987,566	2%
Licenses and Permits	5,626,672	1%	8,066,249	1%	7,665,388	1%
Other Revenues	114,322,801	13%	88,447,109	11%	115,612,062	14%
Taxes	<u>578,732,507</u>	<u>64%</u>	<u>505,142,059</u>	<u>63%</u>	<u>491,611,928</u>	<u>61%</u>
Total Revenue and Other Source:	907,193,420	100%	800,106,441	100%	808,111,713	100%

Revenue by Category



Fund Summaries

Introduction to Fund Summaries

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

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Discussion of County Funds

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

GROUPING OF COUNTY FUNDS

Major Governmental Funds (Appropriated)

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

Non Major Governmental Funds (Appropriated)

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

Fiduciary Funds (Unappropriated)

Pension Fund
Grant Fund

Non Major Proprietary Funds (Appropriated)

Airport Fund

Non Major Capital Improvements Fund (Unappropriated)

Capital Improvements Fund

Non Major Special Revenue Fund (Appropriated)

Special Appropriation Fund

Major Proprietary Funds (Appropriated)

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

Governmental Funds:

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

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

Special Services District Fund is used to account for the remaining financial activities attributable to the former

unincorporated areas of the County which incorporated to form four distinct municipalities, including payments of compensated absences hours accrued by County employees working in these areas before incorporation.

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

The Capital Improvements Fund establishes a budget to account for resources used for the acquisition and/or construction, maintenance, renovation, upgrades of major capital facilities, and acquisition of major capital equipment

Fund Summaries

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

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

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

useful life of more than five years. This includes the acquisition of computer equipment, software, and/or related technical services that form, support or upgrade a specific automated information system.

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

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

Fulton County has several methods of generating revenue for its Capital Improvements Fund:

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

- Debt Financed Bonds - Capital Improvements. In addition to using cash, Fulton County is authorized to borrow money to pay for capital facilities. The county borrows money by issuing bonds.

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

- Annual Bonds - General Obligation Bonds (GOB) - Under provisions of Georgia Law (Official Code of Georgia Annotated, Title 36, Chapter, 82), Fulton County is authorized to issue annually up to \$3 million in G.O.B.s. The purposes for which these bonds may be used are restricted to general government type facilities such as court, health, public safety, transportation, open space and recreation, and library facilities. The entire general tax base of Fulton County supports the debt incurred through issuance of these bonds. A small part of the tax bill for every piece of property in the county is money collected to pay off the debt created by these bonds.
- Referendum General Obligation Bonds - The County may issue bonds for capital programs larger than the \$3 million annual bond program can support. State law requires that a referendum be held before these bonds may be issued. In 2010, after approval of Bond Referendum by the voters, the Board of Commissioners approved the issuance of \$167 million Library Bond for the construction of eight new libraries and the renovation of two existing libraries throughout Fulton County. In 1984, there was an issuance for \$44,300,000 Jail Bond. The entire general tax base of Fulton County also supports debt created by issuing this type of bond.
- Building Authority Bonds - In 1980, the Georgia General Assembly created the Fulton County Building Authority. This Authority has the ability to issue up to \$75 million in a revolving fund to be used for construction of general governmental facilities for the benefit of Fulton County.

Counties in Georgia are limited as to the level of debt that they can incur. The Georgia Constitution, Article IX, Section V, Limitation on Local Debt, Paragraph I, Debt limitations of counties, municipalities, and other political subdivisions, states: “(a) The debt incurred by any county, municipality, or other political subdivision of this state, including debt incurred on behalf of any special district, shall never exceed 10 percent of the assessed value of all taxable property within such county. ” The enabling legislation putting this provision into operation

is contained in the Official Code of Georgia, Annotated, Title 36, and Chapter 82. For information on Fulton County debt, please refer to the Debt Service Fund Section.

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

The Capital Improvements Funds are:

1. Serial Bond Fund - these bonds are financial resources to be used for acquisition, construction, and renovation of capital facilities in the areas of health, parks, public buildings, traffic, repair, and the airport.
2. Library Bond Fund - a bond issue used to finance land acquisition, construction, and equipping multiple libraries and kiosks.
3. General Fund Capital Improvements - accounts for General Fund capital expenditures in the areas of health, jail, library, public buildings, airport, and the county-wide Roads Program.
4. Building Authority - accounts for resources used in the design, construction, renovation, and furnishing of certain County buildings including the County Government Center and the Judicial Complex.
5. Other Capital Improvements - accounts for capital lease purchases of buildings, vehicles, and office equipment.
6. Special Services District Capital Improvements - accounts for Special Services District Fund capital expenditures in the areas of parks, fire protection, and Facilities and Transportation Services.
7. Recovery zone Bond Fund -- a federal government recovery program also known as Build America Bonds used to finance public infrastructure and facilities in areas designated as recovery zones through tax exempt private activity bonds.
8. Qualified Energy Conservation Bond Fund -- used to finance certain types of energy conservation projects which qualified energy tax credits.

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

Fund Summaries

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

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

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

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

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

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

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

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

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

The Health Fund is organized into eight divisions (Public Health Nursing, Communicable Disease, Medical Services, Environmental Services, Emergency Preparedness, Health Education, Health Promotion, and Oral Health), a Deputy Director and the Medical Director. The budgets administered in the Health Fund are established to allow for budget administration based on the State of Georgia's Fiscal Year ending on the 30th of June. Fulton County, through the General Fund, contributes 41.0% of the department's operating costs, the Georgia Department of Human Resources provides 40.0% through grant-in-aid, and approximately 19.0% is received through fees from clients and Medicaid reimbursements.

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

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

Self-Funded Programs

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

Insurance Programs

Airport Owners & Operators General Liability
 Aviation
 Commercial Property
 Crime
 Owner Controlled Insurance Program

Insurance Programs (continued)

Volunteer Accident/Liability
 Insurance and Risk Management Provisions (Procurements)
 General Liability (Leased Property)
 Public Official Bonds/Surety Program (Position-Statutory)
 Special Excess Liability (Public Entities)
 Trust Fiduciary Liability
 Workers Compensation (Specialty Program)
 Employment Practices Liability

Proprietary Funds:

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

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

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

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

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

Fund Summaries

extension of existing water and sewer line capability to unincorporated Fulton County and provides sewer services to customers in outlying areas.

Environmental & Community Development oversees:

- comprehensive land-use planning and environmental planning for the county;
- community development and housing programs and services that target low and moderate income county residents;
- zoning and permitting services;
- development review;
- the highest environmental standards for our air, water, and ground;
- support services including the county Geographic Information System (GIS) to the public and to other county departments;
- enforcement of the building, zoning, development and environmental codes.

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

Fiduciary Funds:

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

The Grant Fund is used to provide an accounting for grant funded programs that are separate from other County funds. An account is established for each grant awarded to Fulton County and accepted by the Board of

Commissioners. Revenues for the fund are obtained from the State and Federal grants, County match contributions, private corporations, program income, and other agencies.

The Pension Fund is used to account for financial activities relating to the County defined benefit pension plan. The plan provides members and their beneficiaries with retirement income. The Defined Benefit Plan is the best known and most frequently used form of retirement plan offered by

public employers. Defined Benefit Plans offer employees a specific benefit when they retire, usually based on the length of the employee's service and final average salary. Under a Defined Contribution Plan, the employer sets aside a specific contribution into the employee's account on a periodic basis. This amount, plus any of the employee's contributions and the interest accrued on the account, is given to the employee when he or she retires. Currently the county has two retirement plans, a Defined Benefit Plan (DB Plan) and a Defined Contribution Plan (DC Plan).

Fulton County's Pension Fund includes all expenses related to the Defined Benefit Plan. The Fulton County Employees Retirement Board manages this fund. In 1999, the DB Plan was closed to new employees and a DC Plan established; however, existing employees were given the option to remain in the DB Plan or transfer to the DC Plan. Pension benefits paid in 2-11 were \$100,524,610.74.

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 2011 were \$42,178,000.

Under the DC Plan, employees contribute 6.0% of their annual salary with an additional match of 8.0% by the County. For those employees willing to contribute more funds into their retirement accounts, the County matches 1.0% for each additional 2.0% contributed up to a maximum County match of 2.0%. New employees are automatically enrolled in this plan with a vesting schedule of 20.0% per year culminating with full vesting at the end of five years.

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

The administration of the pension fund includes payroll and benefits for 2,887 retirees, maintenance of pension records for all active employees in both the Defined Benefit and Defined Contribution Plans, calculation of prior service and preparation of Pension Board Minutes.

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

There were no amendments to the plan in 2011.

2012 USE OF FUNDS BY COUNTY DEPARTMENTS									
DEPARTMENTS	FUND								
	GENERAL	SPECIAL DISTRICT	SOUTH FULTON	WATER & SEWER	EMGNCY	STORM WATER	SOLID WASTE	HEALTH	AIRPORT
Arts and Culture	x								
Behavioral Health*	x								
Board of Commissioners	x								
Clerk to the Commission	x								
Clerk of Superior Court	x								
Cooperative Extension	x								
County Attorney	x			x					
County Manager	x								
County Marshal	x								
District Attorney	x								
Emergency - 911	x				x				
Family & Children Services	x								
Finance	x		x	x					
Fire Rescue			x						x
Facilities and Transportation Services	x		x						x
Grady Hospital	x								
Health & Human Services	x								
Health & Wellness								x	
Housing & Comm. Dev.	x								
Human Services	x								
Information Technology	x			x					
Juvenile Court	x								
Library	x								
Medical Examiner	x								
Non Agency	x	x	x	x					
Personnel	x								
Planning and Community Services	x		x						
Police	x		x						
Probate Court	x								
Public Defender	x								
Purchasing	x								
Registration & Elections	x								
Sheriff	x								
State Court	x								
Solicitor General	x								
Superior Court	x								
Tax Assessor	x								
Tax Commissioner	x								
Water Resources				x		x			

*Formerly Mental Health Department.

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Airport Fund

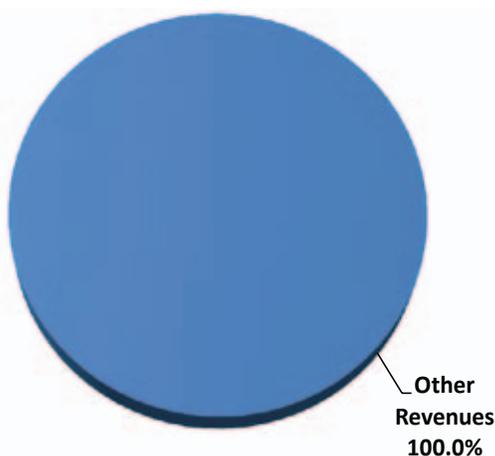
The Airport Fund was established to be in compliance with Governmental Accounting Standards Board (GASB) 34 reporting requirements that require an Airport to operate as an enterprise fund. In previous years, these revenues and expenditures were embedded in the General Fund.

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

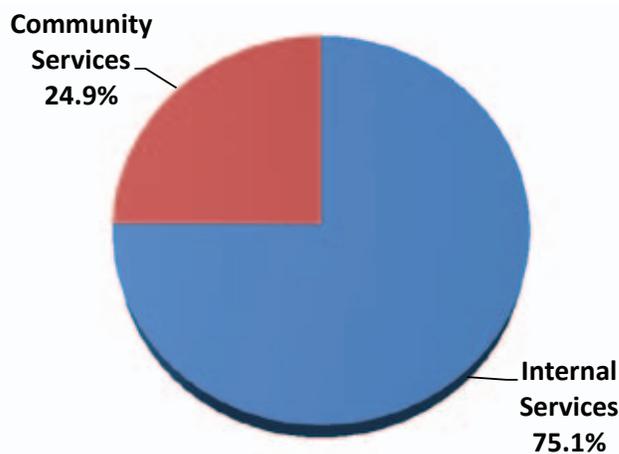
Airport Fund - Fund Statement

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Other Revenues	1,189,501	1,285,659	1,150,000
Subtotal Revenues	1,189,501	1,285,659	1,150,000
Other Financing Sources:			
Beginning Fund Balance	1,121,978	1,328,928	1,531,142
Total Available Resources	2,311,479	2,614,587	2,681,142
Expenditures			
Internal Services	727,996	788,999	960,361
Community Services	254,555	294,446	318,874
Subtotal Expenditures	982,551	1,083,445	1,279,235
Other Financing Uses:			
Ending Fund Balance	1,328,928	1,531,142	1,401,907
Total Uses and Fund Balance	2,311,479	2,614,587	2,681,142

FY2012 Airport Fund Revenues by Category



FY2012 Airport Fund Expenditures



Fund Summaries

Debt Service Fund

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

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT SERVICE FUNDS with separation of Transfers In/Out

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Taxes	13,096	11,471,579	11,211,160
Intergovernmental	0	2,793,117	0
Subtotal Revenues	13,096	14,264,696	11,211,160
Other Financing Sources:			
Fund Transfer In	20,268,186	23,269,361	23,507,447
Beginning Fund Balance	2,126,779	39,875	1,239,647
Total Available Resources	22,408,061	37,573,932	35,958,254
Expenditures			
Internal Services	20,268,186	36,334,285	34,718,607
Subtotal Expenditures	20,268,186	36,334,285	34,718,607
Other Financing Uses:			
Fund Transfer Out	2,100,000	0	0
Ending Fund Balance	39,875	1,239,647	1,239,647
Total Uses and Fund Balance	22,408,061	37,573,932	35,958,254

Principal and Interest payments included in Internal Services budget above

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

College Park Library	220,483	222,733
College Park Health Center	407,876	410,438
Recreation Authority Zoo Bond	534,138	533,065
2003 Fulton/Dekalb Hospital Auth	0	16,459,532
2010 Fulton/Dekalb Hospital Auth	766,500	766,500
2011 Fulton/Dekalb Hospital Auth	0	477,090

Debt Service Fund

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

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT SERVICE FUNDS

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Taxes	13,096	11,471,579	11,211,160
Intergovernmental	0	2,793,117	0
Other Revenues	20,268,186	23,269,361	23,507,447
Subtotal Revenues	20,281,282	37,534,057	34,718,607
Other Financing Sources:			
Beginning Fund Balance	2,126,779	39,875	1,239,647
Total Available Resources	22,408,061	37,573,932	35,958,254
Expenditures			
Internal Services	22,368,186	36,334,285	34,718,607
Subtotal Expenditures	22,368,186	36,334,285	34,718,607
Other Financing Uses:			
Ending Fund Balance	39,875	1,239,647	1,239,647
Total Uses and Fund Balance	22,408,061	37,573,932	35,958,254

Principal and Interest payments included in Internal Services budget above

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

College Park Library	220,483	222,733
College Park Health Center	407,876	410,438
Recreation Authority Zoo Bond	534,138	533,065
2003 Fulton/Dekalb Hospital Auth	0	16,459,532
2010 Fulton/Dekalb Hospital Auth	766,500	766,500
2011 Fulton/Dekalb Hospital Auth	0	477,090

Fund Summaries

Debt Service Fund

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE BUILDING AUTHORITY

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
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Revenues/Sources

Other Financing Sources:

Operating Transfers In	14,809,343	7,854,768	7,880,412
Total Available Resources	14,809,343	7,854,768	7,880,412

Expenditures

Principal	12,692,964	1,307,945	6,800,000
Interest	2,116,379	6,546,823	1,080,412
Subtotal Expenditures	14,809,343	7,854,768	7,880,412

Other Financing Uses:

Total Uses and Fund Balance	14,809,343	7,854,768	7,880,412
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Debt Service Fund

**2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
KIRKWOOD LIBRARY**

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
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Revenues/Sources**Other Financing Sources:**

Operating Transfers In	147,093	155,225	162,353
Total Available Resources	147,093	155,225	162,353

Expenditures

Principal	95,000	110,000	125,000
Interest	52,093	45,225	37,353
Subtotal Expenditures	147,093	155,225	162,353

Other Financing Uses:

Total Uses and Fund Balance	147,093	155,225	162,353
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Fund Summaries

Debt Service Fund

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE CERTIFICATE OF PARTICIPATION (COPS)

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
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Revenues/Sources

Other Financing Sources:

Operating Transfers In	5,311,750	12,761,750	12,403,250
Total Available Resources	5,311,750	12,761,750	12,403,250

Expenditures

Principal	0	7,450,000	7,315,000
Interest	5,311,750	5,311,750	5,088,250
Subtotal Expenditures	5,311,750	12,761,750	12,403,250

Other Financing Uses:

Total Uses and Fund Balance	5,311,750	12,761,750	12,403,250
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Debt Service Fund

**2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
RECOVERY ZONE BONDS**

2010 ACTUAL	2011 ACTUAL	2012 BUDGET
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Revenues/Sources**Other Financing Sources:**

Operating Transfers In	0	2,497,618	3,061,432
Total Available Resources	0	2,497,618	3,061,432

Expenditures

Principal		1,355,000	1,722,000
Interest	0	1,142,618	1,339,432
Subtotal Expenditures	0	2,497,618	3,061,432
Other Financing Uses:			
Total Uses and Fund Balance	0	2,497,618	3,061,432

Fund Summaries

Debt Service Fund

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE LIBRARY BOND FUND

with separation of Transfers In/Out

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
<u>Revenues/Sources</u>			
Taxes	13,096	11,471,579	11,211,160
Intergovernmental	0	2,793,117	0
Subtotal Revenues	13,096	14,264,696	11,211,160
Other Financing Sources:			
Beginning Fund Balance	2,126,779	39,875	1,239,647
Total Available Resources	2,139,875	14,304,571	12,450,807
<u>Expenditures</u>			
Internal Services	0	13,064,924	11,211,160
Subtotal Expenditures	0	13,064,924	11,211,160
Other Financing Uses:			
Fund Transfer Out	2,100,000	0	0
Ending Fund Balance	39,875	1,239,647	1,239,647
Total Uses and Fund Balance	2,139,875	14,304,571	12,450,807

Debt Service Fund

**2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
LIBRARY BOND FUND**

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
<u>Revenues/Sources</u>			
Taxes	13,096	11,471,579	11,211,160
Intergovernmental	0	2,793,117	0
Subtotal Revenues	13,096	14,264,696	11,211,160
Other Financing Sources:			
Beginning Fund Balance	2,126,779	39,875	1,239,647
Total Available Resources	2,139,875	14,304,571	12,450,807
<u>Expenditures</u>			
Internal Services	2,100,000	13,064,924	11,211,160
Subtotal Expenditures	2,100,000	13,064,924	11,211,160
Other Financing Uses:			
Ending Fund Balance	39,875	1,239,647	1,239,647
Total Uses and Fund Balance	2,139,875	14,304,571	12,450,807

Fund Summaries

Emergency Communications (911) Fund

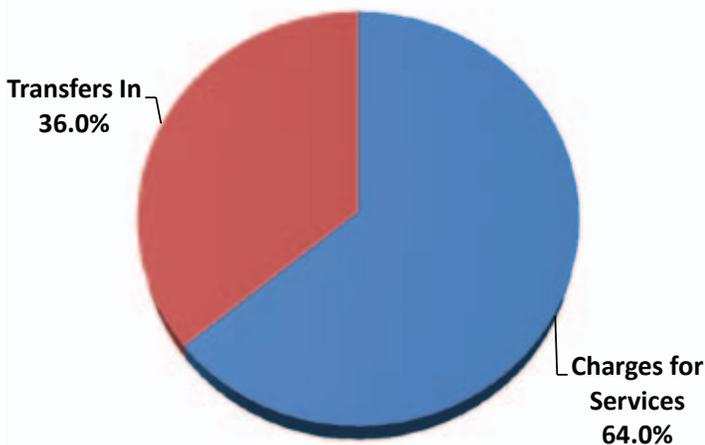
Emergency Communications (911) Fund was created in 1994. This fund pays for the county's emergency communication and emergency management operation. It is funded using the "911 surcharge" on the county residents' telephone bills.

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

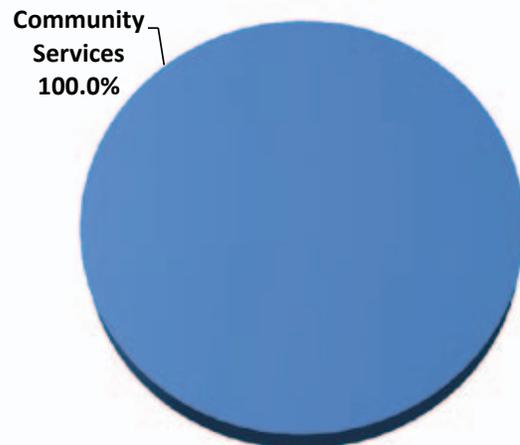
Emergency Communications (911) Fund - Fund Statement with separation of Transfers In/Out

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Charges for Services	3,891,477	3,810,106	2,900,000
Subtotal Revenues	3,891,477	3,810,106	2,900,000
Other Financing Sources:			
Transfers In	0	0	1,629,520
Beginning Fund Balance	5,438,393	2,691,680	152,285
Total Available Resources	9,329,870	6,501,786	4,681,805
Expenditures			
Community Services	6,638,190	6,349,501	4,675,198
Subtotal Expenditures	6,638,190	6,349,501	4,675,198
Other Financing Uses:			
Ending Fund Balance	2,691,680	152,285	6,607
Total Uses and Fund Balance	9,329,870	6,501,786	4,681,805

**FY2012 Emergency Communications (911)
Fund Revenues with Transfers In/Out**



**FY2012 Emergency Communications (911)
Fund Expenditures with Transfers In/Out**



Emergency Communications (911) Fund

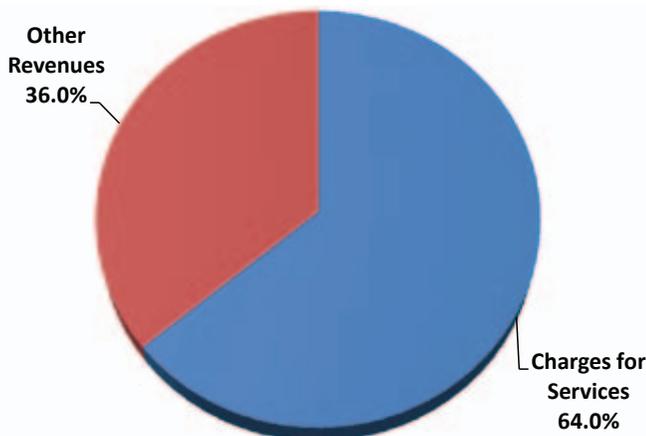
Emergency Communications (911) Fund was created in 1994. This fund pays for the county's emergency communication and emergency management operation. It is funded using the "911 surcharge" on the county residents' telephone bills.

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

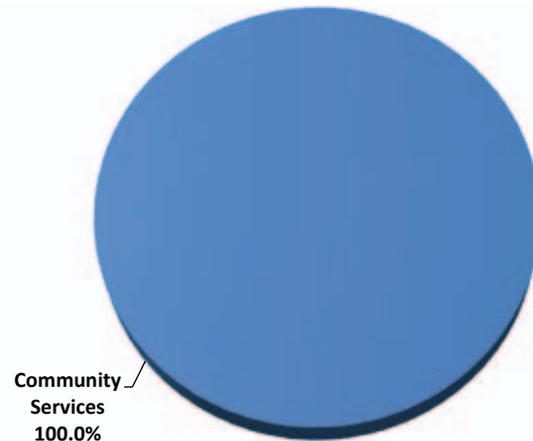
Emergency Communications (911) Fund - Fund Statement

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Charges for Services	3,891,477	3,810,106	2,900,000
Other Revenues	0	0	1,629,520
Subtotal Revenues	3,891,477	3,810,106	4,529,520
Other Financing Sources:			
Beginning Fund Balance	5,438,393	2,691,680	152,285
Total Available Resources	9,329,870	6,501,786	4,681,805
Expenditures			
Community Services	6,638,190	6,349,501	4,675,198
Subtotal Expenditures	6,638,190	6,349,501	4,675,198
Other Financing Uses:			
Ending Fund Balance	2,691,680	152,285	6,607
Total Uses and Fund Balance	9,329,870	6,501,786	4,681,805

**Emergency Communications (911)
Fund Revenues by Category**



**Emergency Communications (911)
Fund Expenditures by Focus Area**



Fund Summaries

General Fund

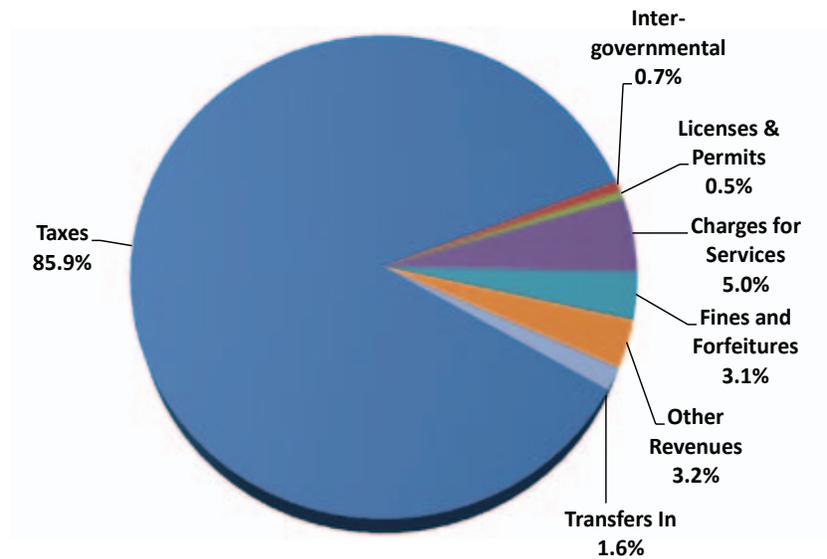
The General Fund is a tax based fund used to provide and account for cost of services that are supplied on a county-wide basis, such as court, library, and health and welfare services.

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Taxes	545,196,685	463,800,639	449,016,875
Intergovernmental	3,059,208	3,820,343	3,580,192
Licenses & Permits	36,189	2,851,741	2,813,180
Charges for Services	38,637,013	26,581,599	25,992,781
Fines and Forfeitures	18,535,914	18,165,675	16,461,643
Other Revenues	19,465,009	18,808,124	16,911,475
Subtotal Revenues	624,930,017	534,028,121	514,776,146
Other Financing Sources:			
Transfers In	11,639,681	0	8,250,000
Beginning Fund Balance	68,873,581	156,831,462	132,417,020
Total Available Resources	705,443,279	690,859,583	655,443,166
Expenditures			
Sheriff	96,212,731	93,216,173	\$97,095,638
Grady Hospital	45,073,199	62,117,195	68,559,532
Non Agency	41,418,066	38,804,029	44,349,382
Library	29,300,485	28,895,297	30,008,898
Human Services	26,498,039	27,735,838	28,054,578
Information Technology	23,070,749	23,238,809	23,285,711
District Attorney	20,882,310	20,022,701	22,020,651
Superior Court - General	18,311,184	18,987,921	20,517,297
Superior Court - Clerk	14,508,567	14,920,210	16,582,852
Tax Commissioner	13,927,257	14,005,675	14,821,716
Behavioral Health	12,451,130	12,372,618	14,042,958
Juvenile Court	12,999,863	12,881,379	13,982,508
State Court - General	13,672,021	13,148,272	13,851,941
Tax Assessor	10,989,894	12,310,972	13,516,286
Public Defender	10,732,040	11,803,171	13,067,023
County Manager	10,829,455	10,309,636	11,502,648
Registration & Elections	8,209,836	2,500,992	8,971,667
County Marshal	5,433,732	5,557,648	5,975,910
Finance	5,332,736	5,321,269	5,813,485
Family & Children Services	6,571,965	5,865,415	5,548,962
Superior Court - Judges	4,832,745	5,006,666	5,320,092
Arts & Culture	4,337,144	4,144,688	5,257,023
State Court - Judges	3,993,971	4,081,103	4,438,058
Police	3,883,924	3,817,828	3,894,719
Personnel	3,601,898	3,546,393	3,903,371
Medical Examiner	3,433,074	3,498,626	3,784,793
County Attorney	3,255,958	3,330,850	3,550,441
Purchasing	3,438,982	3,356,912	3,489,699
Board of Commissioners	2,780,380	2,896,851	3,353,098
Probate Court	2,540,427	2,497,826	2,812,237
Planning and Community Services	0	0	2,238,913
Health and Human Services	7,022,905	6,244,326	1,945,080
Emergency-911	0	0	1,933,799
Housing and Community Development	903,563	935,319	1,014,874
Clerk to the Commission	889,224	865,932	960,495
Cooperative Extension	554,548	546,051	561,045
Public Works	5,990,910	5,530,590	0
Environmental & Comm Dev.	1,120,021	2,481,387	0
Total Expenditures	514,538,646	521,045,245	562,188,081
Revenues Over (Under) Exp	190,904,633	169,814,338	93,255,085
Other Financing Uses:			
Transfer Out	34,073,171	37,397,318	43,176,346
Total Other Financing Uses:	34,073,171	37,397,318	43,176,346
Fund Balance, End of Year	156,831,462	132,417,020	50,078,739

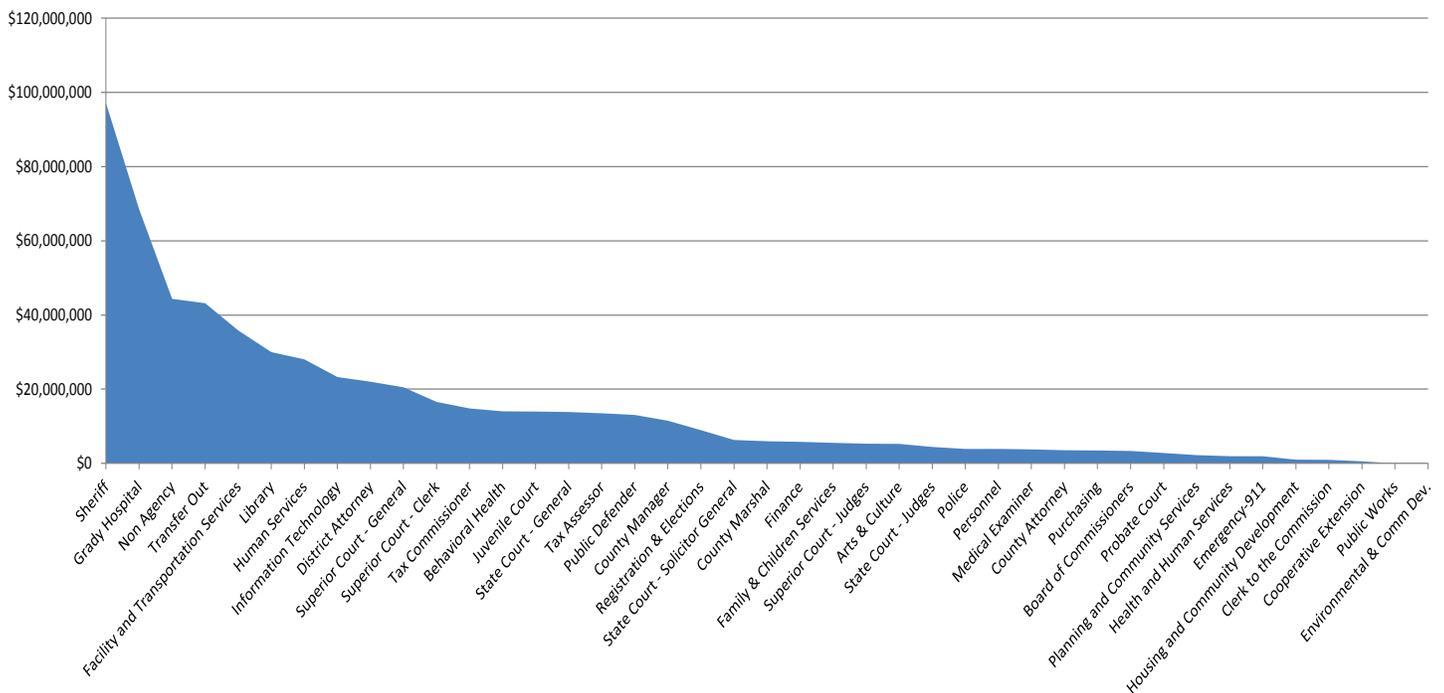
FY2012 General Fund Revenues by Category with Transfers In/Out



The Taxes category includes Real Estate Tax, Motor Vehicle Registration Tax, Intangible Tax, Local Option Sales 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.

FY2012 General Fund Expenditures by Department with Transfers In/Out



Fund Summaries

General Fund

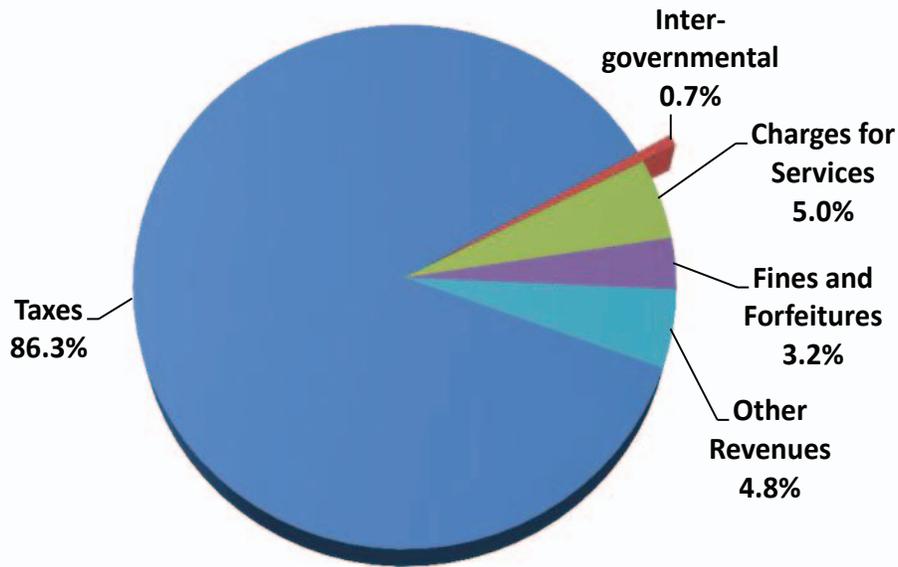
The General Fund is a tax based fund used to account for cost of services that are provided on a county-wide basis, such as court, library, and health and welfare services.

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

General Fund - Fund Statement

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Taxes	545,196,685	463,800,639	449,016,875
Intergovernmental	3,059,208	3,820,343	3,580,192
Licenses & Permits	36,189	2,851,741	2,813,180
Charges for Services	38,637,013	26,581,599	25,992,781
Fines and Forfeitures	18,535,914	18,165,675	16,461,643
Other Revenues	31,104,690	18,808,124	25,161,475
Subtotal Revenues	636,569,698	534,028,121	523,026,146
Expenditures			
Sheriff	96,212,731	93,216,173	\$97,095,638
Grady Hospital	45,073,199	62,117,195	68,559,532
Non Agency	61,686,252	62,073,390	72,216,049
Facility and Transportation Services	29,648,048	28,601,225	35,845,939
Library	29,300,485	28,895,297	30,008,898
Human Services	26,498,039	27,735,838	28,054,578
Information Technology	23,070,749	23,238,809	23,285,711
District Attorney	20,882,310	20,022,701	22,020,651
Superior Court - General	18,311,184	18,987,921	20,517,297
Superior Court - Clerk	14,508,567	14,920,210	16,582,852
Health Fund Transfer	13,804,985	14,127,957	15,309,679
Tax Commissioner	13,927,257	14,005,675	14,821,716
Behavioral Health	12,451,130	12,372,618	14,042,958
Juvenile Court	12,999,863	12,881,379	13,982,508
State Court - General	13,672,021	13,148,272	13,851,941
Tax Assessor	10,989,894	12,310,972	13,516,286
Public Defender	10,732,040	11,803,171	13,067,023
County Manager	10,829,455	10,309,636	11,502,648
Registration & Elections	8,209,836	2,500,992	8,971,667
State Court - Solicitor General	5,885,665	5,647,452	6,314,762
County Marshal	5,433,732	5,557,648	5,975,910
Finance	5,332,736	5,321,269	5,813,485
Family & Children Services	6,571,965	5,865,415	5,548,962
Superior Court - Judges	4,832,745	5,006,666	5,320,092
Arts & Culture	4,337,144	4,144,688	5,257,023
State Court - Judges	3,993,971	4,081,103	4,438,058
Police	3,883,924	3,817,828	3,894,719
Personnel	3,601,898	3,546,393	3,903,371
Medical Examiner	3,433,074	3,498,626	3,784,793
County Attorney	3,255,958	3,330,850	3,550,441
Purchasing	3,438,982	3,356,912	3,489,699
Board of Commissioners	2,780,380	2,896,851	3,353,098
Probate Court	2,540,427	2,497,826	2,812,237
Planning and Community Services	0	0	2,238,913
Health and Human Services	7,022,905	6,244,326	1,945,080
Emergency-911	0	0	1,933,799
Housing and Community Development	903,563	935,319	1,014,874
Clerk to the Commission	889,224	865,932	960,495
Cooperative Extension	554,548	546,051	561,045
Public Works	5,990,910	5,530,590	0
Environmental & Comm Dev.	1,120,021	2,481,387	0
Total Expenditures	548,611,817	558,442,563	605,364,427
Revenues Over (Under) Exp	87,957,881	(24,414,442)	(82,338,281)
Fund Balance, Beginning of Year	68,873,581	156,831,462	132,417,020
Fund Balance, End of Year	156,831,462	132,417,020	50,078,739

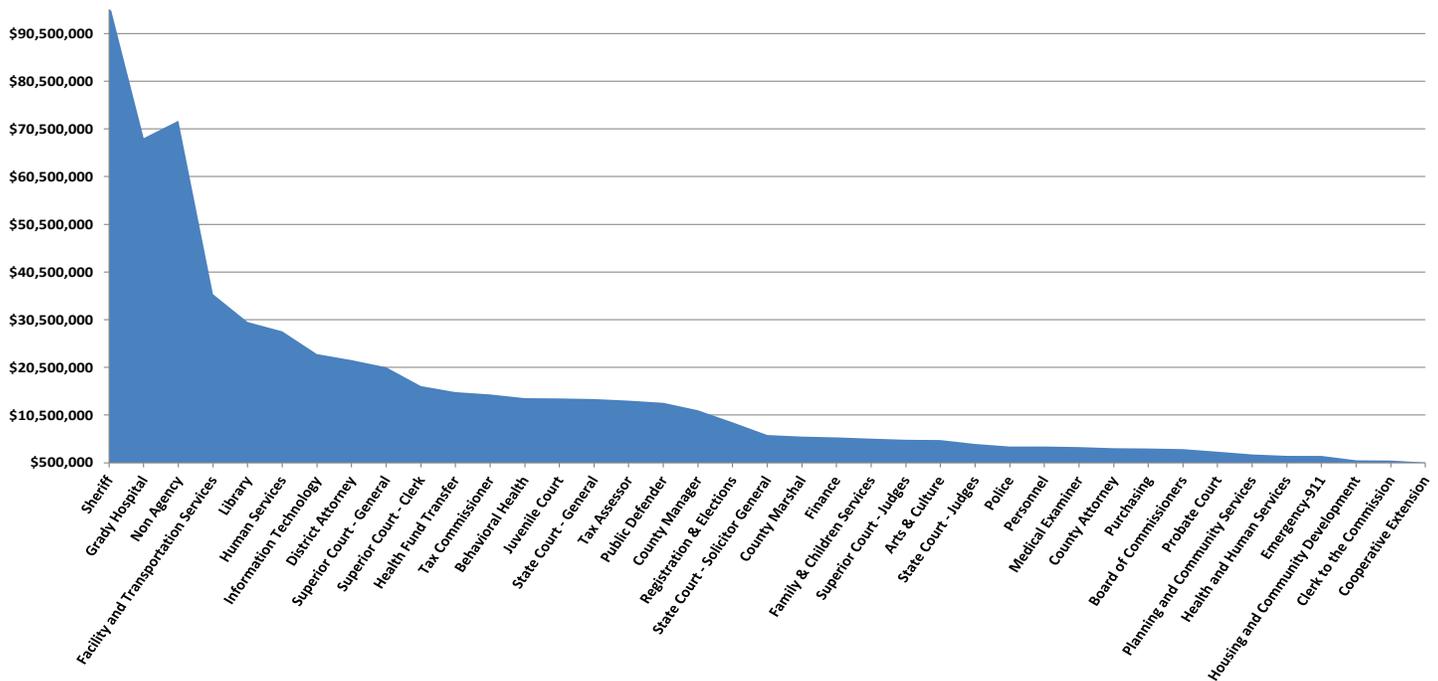
FY2012 General Fund Revenues by Category



The Taxes category includes Real Estate Tax, Motor Vehicle Registration Tax, Intangible Tax, Local Option Sales 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.

FY2012 General Fund Expenditures by Department



Fund Summaries

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE General Fund - By Focus Area with Transfers In/Out

2010 ACTUAL	2011 ACTUAL	2012 BUDGET
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Revenues/Sources

Taxes	545,196,685	463,800,639	449,016,875
Intergovernmental	3,059,208	3,820,343	3,580,192
Licenses & Permits	36,189	2,851,741	2,813,180
Charges for Services	38,637,013	26,581,599	25,992,781
Fines and Forfeitures	18,535,914	18,165,675	16,461,643
Other Revenues	19,465,008	18,808,124	16,911,475
Subtotal Revenues	624,930,016	534,028,121	514,776,146

Other Financing Sources:

Transfers In	11,639,681	0	8,250,000
Beginning Fund Balance	68,873,581	156,831,462	132,417,020
Total Available Resources	705,443,278	690,859,583	655,443,166

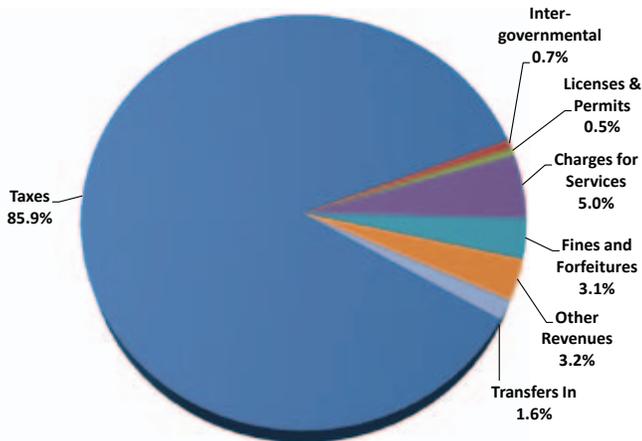
Expenditures

Justice System	215,590,067	213,538,796	228,115,110
Health and Human Services	132,712,978	148,856,747	154,992,950
Internal Services	144,786,876	141,796,036	151,690,896
Community Services	14,466,551	9,888,530	19,027,212
Economic Sustainability	6,982,173	6,965,137	8,361,913
Subtotal Expenditures	514,538,645	521,045,245	562,188,081

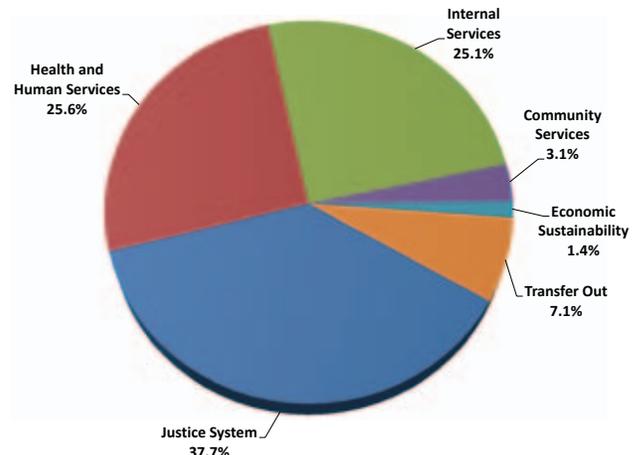
Other Financing Uses:

Transfer-Out Health Fund	13,804,985	14,127,957	15,309,679
Transfers Out Capital	0	0	2,729,700
Transfer Out 911 Fund	0	0	1,629,520
Transfer Out Debt Service	20,268,186	23,269,361	23,507,447
Ending Fund Balance	156,831,462	132,417,020	50,078,739
Total Uses and Fund Balance	705,443,278	690,859,583	655,443,166

FY2012 General Fund Revenues by Category with Transfers In/Out



FY 2012 Expenditures by Focus Area with Transfers In/Out

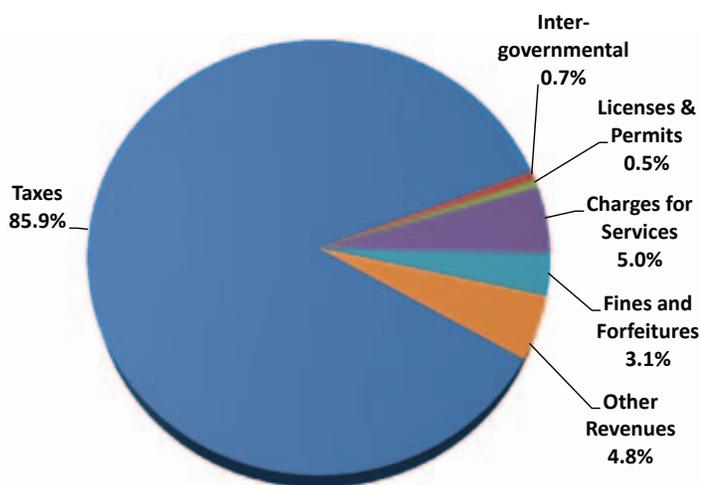


2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

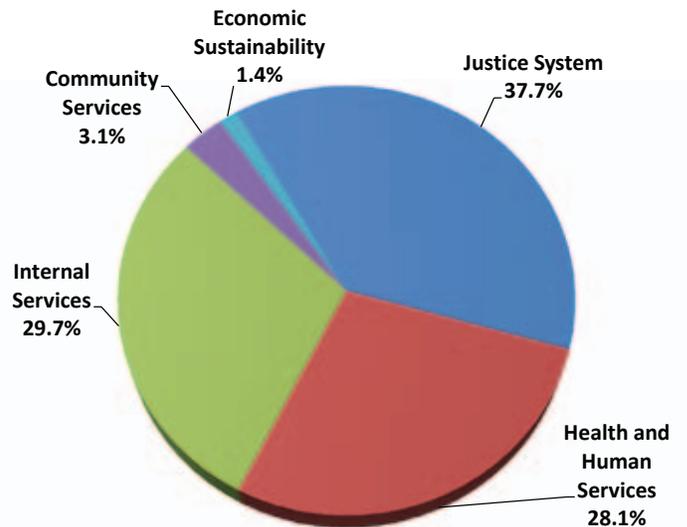
General Fund - By Focus Area

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Taxes	545,196,685	463,800,639	449,016,875
Intergovernmental	3,059,208	3,820,343	3,580,192
Licenses & Permits	36,189	2,851,741	2,813,180
Charges for Services	38,637,013	26,581,599	25,992,781
Fines and Forfeitures	18,535,914	18,165,675	16,461,643
Other Revenues	31,104,689	18,808,124	25,161,475
Subtotal Revenues	636,569,697	534,028,121	523,026,146
Other Financing Sources:			
Beginning Fund Balance	68,873,581	156,831,462	132,417,020
Total Available Resources	705,443,278	690,859,583	655,443,166
Expenditures			
Justice System	215,590,067	213,538,796	228,115,110
Health and Human Services	146,517,963	162,984,704	170,302,629
Internal Services	165,055,062	165,065,397	179,557,563
Community Services	14,466,551	9,888,530	19,027,212
Economic Sustainability	6,982,173	6,965,137	8,361,913
Subtotal Expenditures	548,611,816	558,442,563	605,364,427
Other Financing Uses:			
Ending Fund Balance	156,831,462	132,417,020	50,078,739
Total Uses and Fund Balance	705,443,278	690,859,583	655,443,166

FY2012 General Fund Revenues by Category



FY2012 Expenditures by Focus Area



Fund Summaries

Health and Wellness Fund

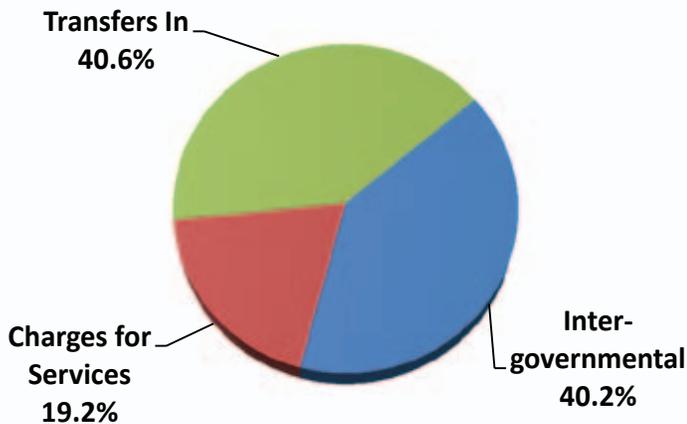
The Health Fund receives the majority of its funding from the state of Georgia in the form of grants. A Fulton County General Fund transfer is made to the Health Fund so that health services beyond those supported by the state may be provided to Fulton County citizens.

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

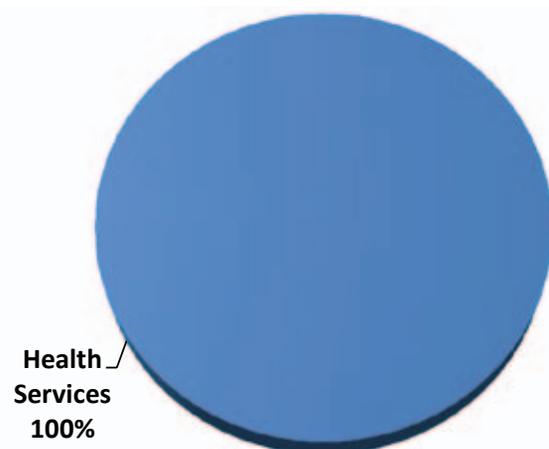
Health and Wellness Fund - Fund Statement with separation of Transfers In/Out

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Intergovernmental	16,694,902	14,678,458	15,176,471
Charges for Services	7,666,631	7,231,574	7,231,574
Subtotal Revenues	24,361,533	21,910,032	22,408,045
Other Financing Sources:			
Transfers In	14,365,124	13,987,108	15,309,679
Total Available Resources	38,726,657	35,897,140	37,717,724
Expenditures			
Health Services	38,459,984	35,897,140	37,717,724
Subtotal Expenditures	38,459,984	35,897,140	37,717,724
Other Financing Uses:			
Balancing Adjustment	266,673	0	0
Total Uses and Fund Balance	38,726,657	35,897,140	37,717,724

**FY2012 Health and Wellness Fund Revenues
by Category with Transfers In/Out**



FY2012 Health and Wellness Expenditures



Note: The revenues titled "Transfer In" will not match expenditures in the General Fund titled "Health Fund Transfer" due to the fact that the two funds are operated on a different fiscal year basis

Health and Wellness Fund

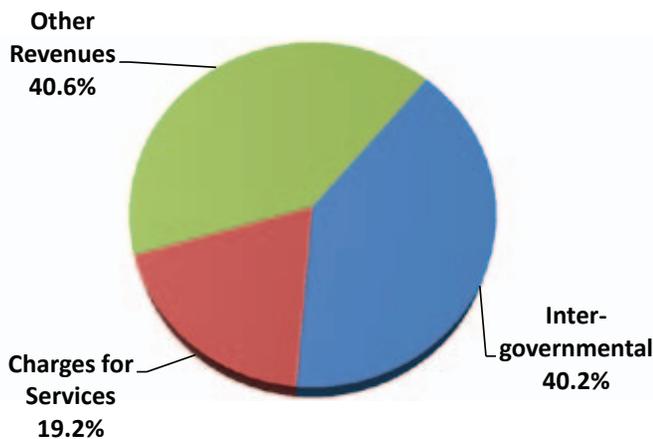
The Health Fund receives the majority of its funding from the state of Georgia in the form of grants. A Fulton County General Fund transfer is made to the Health Fund so that health services beyond those supported by the state may be provided to Fulton County citizens.

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

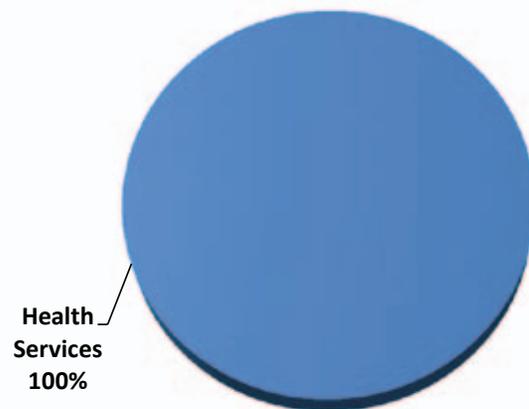
Health and Wellness Fund - Fund Statement

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Intergovernmental	16,694,902	14,678,458	15,176,471
Charges for Services	7,666,631	7,231,574	7,231,574
Other Revenues	14,365,124	13,987,108	15,309,679
Subtotal Revenues	38,726,657	35,897,140	37,717,724
Other Financing Sources:			
Total Available Resources	38,726,657	35,897,140	37,717,724
Expenditures			
Health Services	38,459,984	35,897,140	37,717,724
Subtotal Expenditures	38,459,984	35,897,140	37,717,724
Other Financing Uses:			
Balancing Adjustment	266,673	0	0
Total Uses and Fund Balance	38,726,657	35,897,140	37,717,724

FY2012 Health and Wellness Fund Revenues by Category



FY2012 Health and Wellness Fund Expenditures by Focus Area



Note: The revenues titled "Transfer In" will not match expenditures in the General Fund titled "Health Fund Transfer" due to the fact that the two funds are operated on a different fiscal year basis

Fund Summaries

Risk Management Insurance Fund

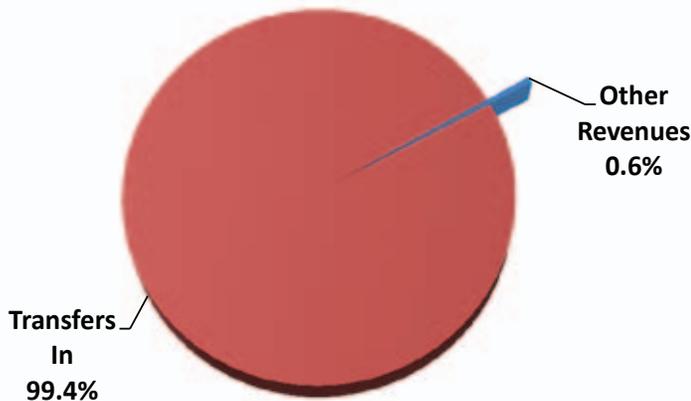
The Risk Management Fund was established in 1999 to provide broad insurance protection to county employees, county buildings and contents, and to the citizens of the county at the most cost effective method. The Risk Management Fund is financed mainly by transfers from all Funds.

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

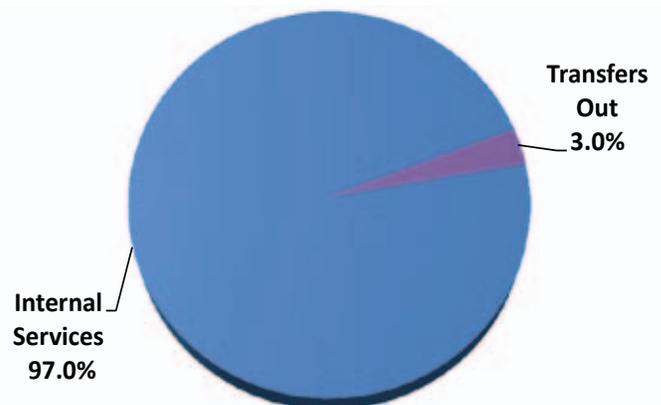
*Risk Management Fund - Fund Statement
with separation of Transfers In/Out*

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Other Revenues	24,545	19,486	50,000
Subtotal Revenues	24,545	19,486	50,000
Other Financing Sources:			
Transfers In	12,167,881	8,891,851	9,019,605
Beginning Fund Balance	14,428,872	14,134,312	12,994,351
Total Available Resources	26,621,298	23,045,649	22,063,956
Expenditures			
Internal Services	12,486,986	10,051,298	21,051,138
Subtotal Expenditures	12,486,986	10,051,298	21,051,138
Other Financing Uses:			
Transfers Out	0	0	650,000
Ending Fund Balance	14,134,312	12,994,351	362,818
Total Uses and Fund Balance	26,621,298	23,045,649	22,063,956

**FY2012 Risk Management Fund
Revenues by Category
with Transfers In/Out**



**FY2012 Risk Management Fund
Expenditures by Focus Area
with Transfers In/Out**



Risk Management Insurance Fund

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

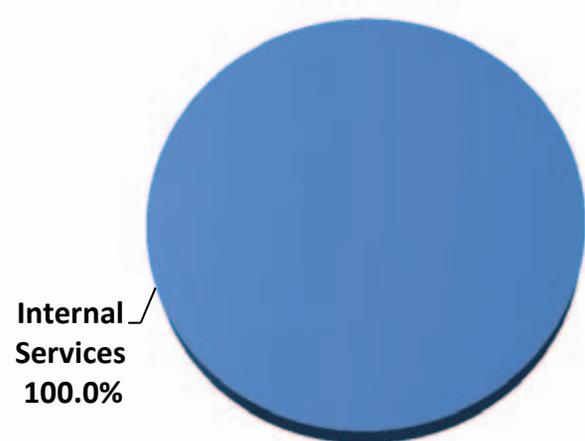
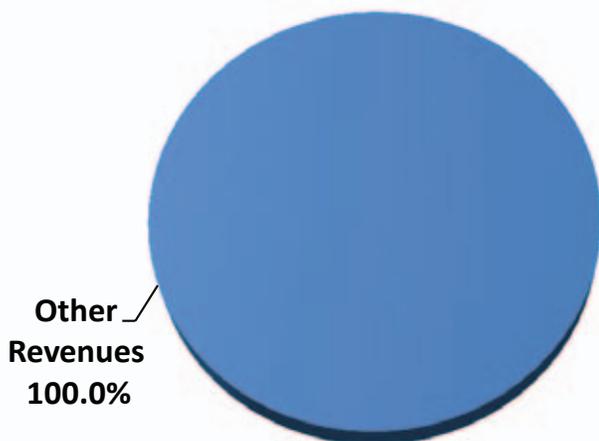
2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Risk Management Fund - Fund Statement

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Other Revenues	12,192,426	8,911,337	9,069,605
Subtotal Revenues	12,192,426	8,911,337	9,069,605
Other Financing Sources:			
Beginning Fund Balance	14,428,872	14,134,312	12,994,351
Total Available Resources	26,621,298	23,045,649	22,063,956
Expenditures			
Internal Services	12,486,986	10,051,298	21,701,138
Subtotal Expenditures	12,486,986	10,051,298	21,701,138
Other Financing Uses:			
Ending Fund Balance	14,134,312	12,994,351	362,818
Total Uses and Fund Balance	26,621,298	23,045,649	22,063,956

FY2012 Risk Management Fund Revenue by Category

FY2012 Risk Management Fund Expenditures by Focus Area



Fund Summaries

Solid Waste Fund

The Solid Waste Management Program provides for the effective management of post closure care for two landfills in Fulton County, one in North Fulton and the other in South Fulton.

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

*Solid Waste Fund - Fund Statement
with separation of Transfers In/Out*

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Other Revenue	17,902	15,725	0
Subtotal Revenues	17,902	15,725	0
Other Financing Sources:			
Transfers In	2,100,000	298,478	0
Beginning Retained Earnings	6,879	1,059,112	0
Total Available Resources	2,124,781	1,373,315	0
Expenditures			
Community Services	1,065,669	1,373,315	0
Subtotal Expenditures	1,065,669	1,373,315	0
Other Financing Uses:			
Ending Fund Balance	1,059,112	0	0
Total Uses and Fund Balance	2,124,781	1,373,315	0

Fund has been discontinued effective in FY2012. The activities of this fund are now part of the General Fund.

Solid Waste Fund

The Solid Waste Management Program provides for the effective management of post closure care for two landfills in Fulton County, one in North Fulton and the other in South Fulton.

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Solid Waste - Fund Statement

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
<u>Revenues/Sources</u>			
Other Revenue	2,117,902	314,203	0
Subtotal Revenues	2,117,902	314,203	0
Other Financing Sources:			
Beginning Retained Earnings	6,879	1,059,112	0
Total Available Resources	2,124,781	1,373,315	0
<u>Expenditures</u>			
Community Services	1,065,669	1,373,315	0
Subtotal Expenditures	1,065,669	1,373,315	0
Other Financing Uses:			
Ending Fund Balance	1,059,112	0	0
Total Uses and Fund Balance	2,124,781	1,373,315	0

Fund has been discontinued effective in FY2012. The activities of this fund are now part of the General Fund.

Fund Summaries

South Fulton Special Services District Fund

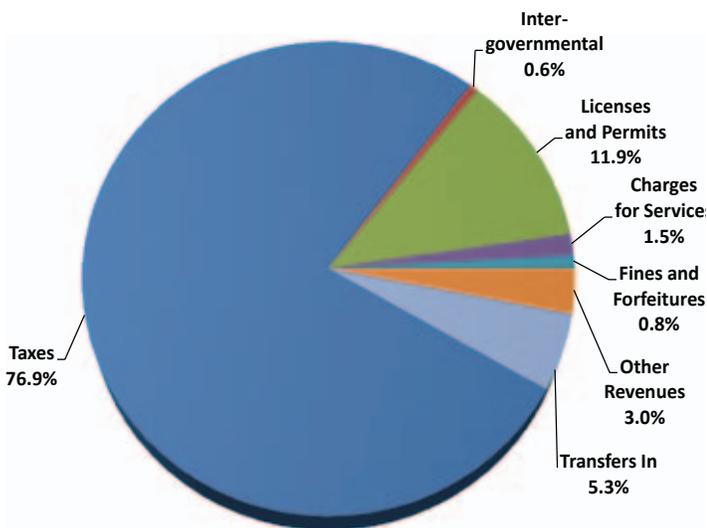
The South Fulton Tax District Fund was created in response to the same legislations that led to the creation of the Sub-District Funds. Taxes are levied only on property in the South Fulton Tax District that is located in the unincorporated portion of the county. The services funded by these revenues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

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

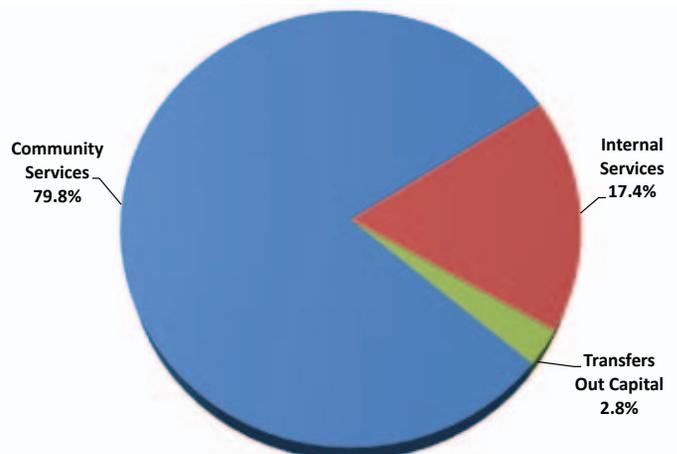
South Fulton Special Services Fund - Fund Statement with separation for Transfers In/Out

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Taxes	33,482,912	29,850,659	31,383,893
Intergovernmental	1,578	235,909	230,903
Licenses and Permits	5,590,483	5,214,508	4,852,208
Charges for Services	678,044	693,990	602,078
Fines and Forfeitures	449,624	379,643	346,693
Other Revenues	940,280	1,459,805	1,250,467
Subtotal Revenues	41,142,921	37,834,514	38,666,242
Other Financing Sources:			
Transfers In	2,643,681	4,180,903	2,150,000
Beginning Fund Balance	841,219	4,350,624	5,153,113
Total Available Resources	44,627,821	46,366,041	45,969,355
Expenditures			
Community Services	33,559,972	33,606,098	36,020,869
Internal Services	6,298,756	7,264,811	7,839,100
Subtotal Expenditures	39,858,728	40,870,909	43,859,969
Other Financing Uses:			
Transfers Out Capital	276,450	200,000	1,262,908
Designated Fund Balance	142,019	142,019	142,019
Ending Fund Balance	4,350,624	5,153,113	704,459
Total Uses and Fund Balance	44,627,821	46,366,041	45,969,355

FY2012 South Fulton Revenues by Category with Transfers In/Out



FY2012 South Fulton Expenditures with Transfers In/Out



Non Agency Category includes funding for Animal Control, Cost allocation, Utilities, Radio Maintenance, and Non Recurring Capital

Designated Fund Balance Category includes funding for COPS Grant

South Fulton Special Services District Fund

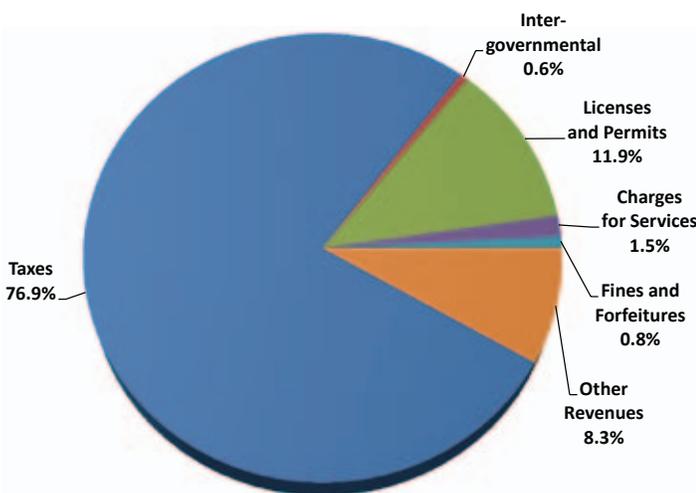
The South Fulton Tax District Fund was created in response to the same legislations that led to the creation of the Sub-District Funds. Taxes are levied only on property in the South Fulton Tax District that is located in the unincorporated portion of the county. The services funded by these revenues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

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

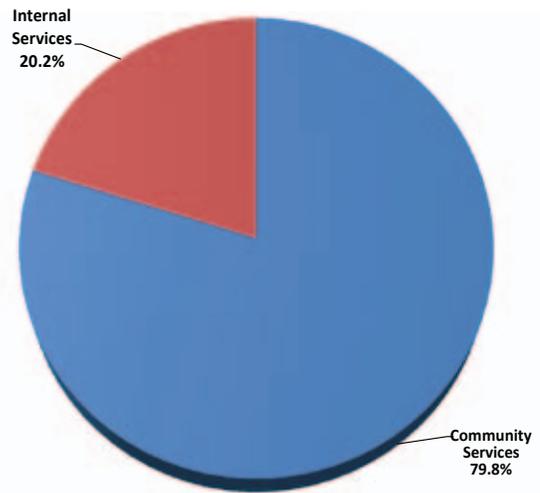
South Fulton Special Services District - By Focus Area

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Taxes	33,482,912	29,850,659	31,383,893
Intergovernmental	1,578	235,909	230,903
Licenses and Permits	5,590,483	5,214,508	4,852,208
Charges for Services	678,044	693,990	602,078
Fines and Forfeitures	449,624	379,643	346,693
Other Revenues	3,583,961	5,640,708	3,400,467
Subtotal Revenues	43,786,602	42,015,417	40,816,242
Other Financing Sources:			
Transfers In	0	0	0
Beginning Fund Balance	841,219	4,350,624	5,153,113
Total Available Resources	44,627,821	46,366,041	45,969,355
Other Financing Uses:			
Transfers Out	0	0	0
Designated Fund Balance	142,019	142,019	142,019
Ending Fund Balance	4,350,624	5,153,113	704,459
Total Uses and Fund Balance	44,627,821	46,366,041	45,969,355

FY2012 South Fulton Revenues by Category



FY2012 South Fulton Expenditures by Focus Area



Fund Summaries

Special Services Sub Districts Fund

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

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Special Services Sub Districts Fund-Fund Statement

with separation for Transfers In/Out

	2010 ACTUAL		2011 ACTUAL		2012 BUDGET	
	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS
Revenues/Sources						
Taxes	14,601	25,212	13,396	5,786	0	0
Charges for Services	12,684	9,074	0	0	0	0
Other Revenues	31,460	2,012	2,148,235	99,482	0	0
Subtotal Revenues	58,745	36,299	2,161,631	105,268	0	0
Other Financing Sources:						
Beginning Fund Balance	11,298,816	848,877	10,249,608	557,559	7,398,626	228,979
Total Available Resources	11,357,561	885,176	12,411,239	662,827	7,398,626	228,979
Expenditures						
Internal Services	417,953	327,617	831,710	433,848	4,968,705	228,979
Subtotal Expenditures	417,953	327,617	831,710	433,848	4,968,705	228,979
Other Financing Uses:						
Transfers Out	690,000	0	4,180,903	0	2,100,000	0
Ending Fund Balance	10,249,608	557,559	7,398,626	228,979	329,921	0
Total Uses and Fund Balance	11,357,561	885,176	12,411,239	662,827	7,398,626	228,979

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

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Special Services Sub Districts Fund-Fund Statement

	2010 ACTUAL		2011 ACTUAL		2012 BUDGET	
	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS
Revenues/Sources						
Taxes	14,601	25,212	13,396	5,786	0	0
Charges for Services	12,684	9,074	0	0	0	0
Other Revenues	31,460	2,012	2,148,235	99,482	0	0
Subtotal Revenues	58,745	36,299	2,161,631	105,268	0	0
Other Financing Sources:						
Beginning Fund Balance	11,298,816	848,877	10,249,608	557,559	7,398,626	228,979
Total Available Resources	11,357,561	885,176	12,411,239	662,827	7,398,626	228,979
Expenditures						
Internal Services	1,107,953	327,617	5,012,613	433,848	7,068,705	228,979
Subtotal Expenditures	1,107,953	327,617	5,012,613	433,848	7,068,705	228,979
Other Financing Uses:						
Ending Fund Balance	10,249,608	557,559	7,398,626	228,979	329,921	0
Total Uses and Fund Balance	11,357,561	885,176	12,411,239	662,827	7,398,626	228,979

Fund Summaries

Stormwater Fund

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

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Stormwater - Fund Statement

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Charges for Services	0	0	0
Subtotal Revenues	0	0	0
Other Financing Sources:			
Beginning Retained Earnings	1,290,236	1,052,392	621,160
Total Available Resources	1,290,236	1,052,392	621,160
Expenditures			
Community Services	237,844	431,232	250,000
Subtotal Expenditures	237,844	431,232	250,000
Other Financing Uses:			
Ending Retained Earnings	1,052,392	621,160	371,160
Total Uses and Fund Balance	1,290,236	1,052,392	621,160

Water and Sewer Renewal Fund

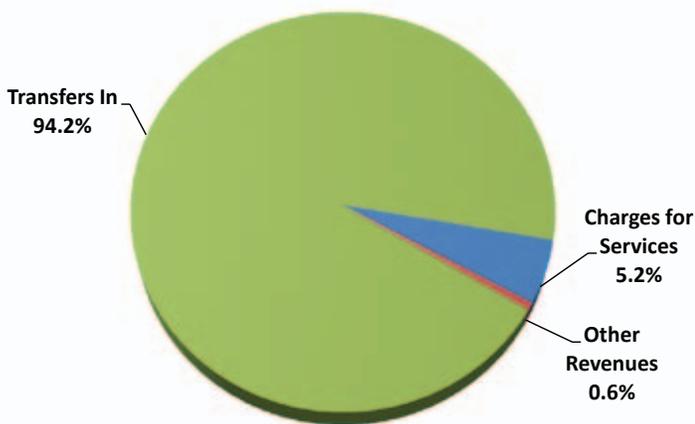
The Water and Sewer Renewal and Extension Fund is funded principally by revenues from the operation of the Water and Sewer System. After the required and authorized sums are disbursed from the Revenue Fund, any excess amount is transferred into the Water and Sewer Renewal & Extension Fund. Revenues received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

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

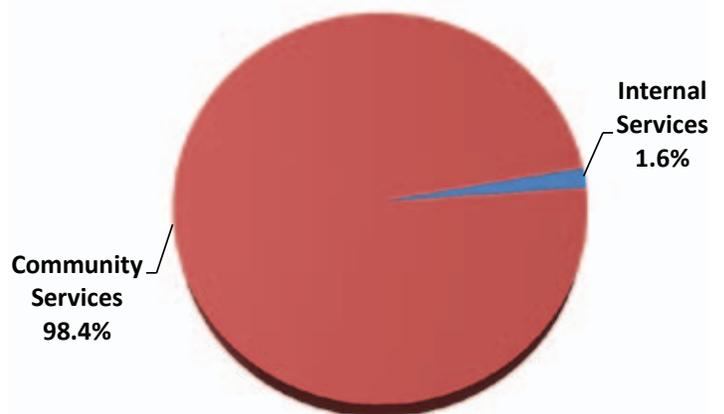
*Water and Sewer Renewal Fund - Fund Statement
with separation of Transfers In/Out*

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Charges for Services	2,076,303	4,173,511	2,000,000
Other Revenues	251,557	337,421	220,000
Subtotal Revenues	2,327,860	4,510,932	2,220,000
Other Financing Sources:			
Transfers In	26,500,000	11,000,000	36,100,000
Beginning Retained Earnings	113,937,265	131,323,114	135,884,492
Total Available Resources	142,765,125	146,834,046	174,204,492
Expenditures			
Internal Services	11,829	240,343	427,098
Community Services	11,430,182	10,709,211	25,761,066
Subtotal Expenditures	11,442,011	10,949,554	26,188,164
Other Financing Uses:			
Ending Retained Earnings	131,323,114	135,884,492	148,016,328
Total Uses and Fund Balance	142,765,125	146,834,046	174,204,492

FY2012 Water and Sewer Renewal Fund Revenues by Category with Transfers In/Out by Focus Area



FY2012 Water and Sewer Renewal Fund Expenditures by Focus Area with Transfers In/Out



Fund Summaries

Water and Sewer Renewal Fund

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

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Water and Sewer Renewal Fund - Fund Statement

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Charges for Services	2,076,303	4,173,511	2,000,000
Other Revenues	26,751,557	11,337,421	36,320,000
Subtotal Revenues	28,827,860	15,510,932	38,320,000
Other Financing Sources:			
Beginning Retained Earnings	113,937,265	131,323,114	135,884,492
Total Available Resources	142,765,125	146,834,046	174,204,492
Expenditures			
Internal Services	11,829	240,343	427,098
Community Services	11,430,182	10,709,211	25,761,066
Subtotal Expenditures	11,442,011	10,949,554	26,188,164
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Total Uses and Fund Balance	142,765,125	146,834,046	174,204,492

FY2012 Water and Sewer Renewal Fund Revenues by Category



FY2012 Water and Sewer Renewal Fund Expenditures by Focus Area



Water Sewer Revenue Fund

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

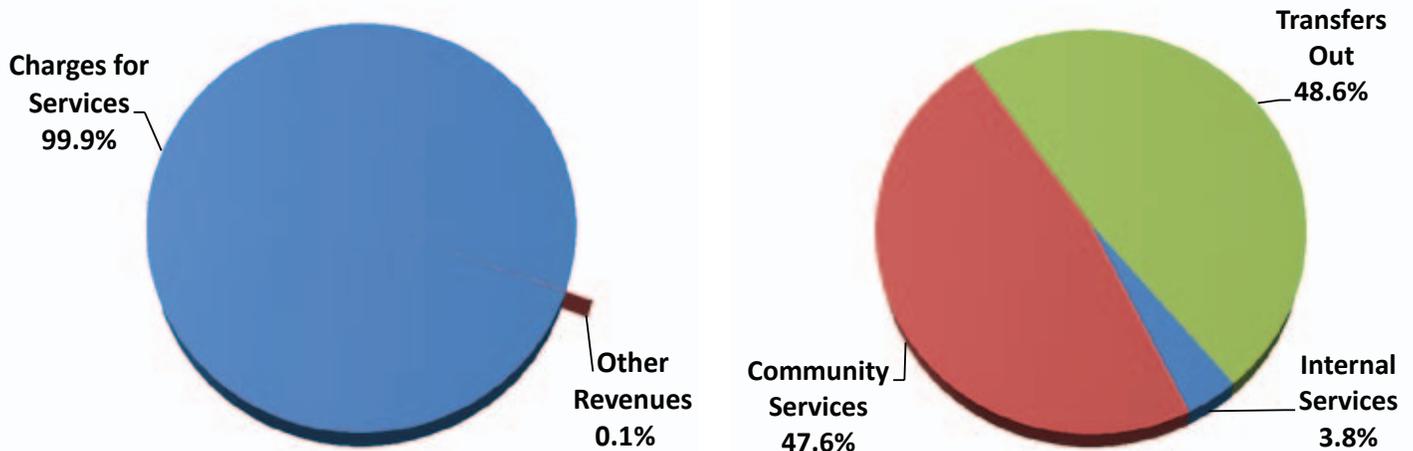
2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

*Water and Sewer Revenue Fund - Fund Statement
with separation for Transfers In/Out*

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Charges for Services	116,798,989	115,887,097	118,700,000
Other Revenues	223,923	278,802	60,000
Subtotal Revenues	117,022,912	116,165,899	118,760,000
Other Financing Sources:			
Beginning Retained Earnings	23,741,734	14,815,196	19,412,130
Total Available Resources	140,764,646	130,981,095	138,172,130
Expenditures			
Internal Services	4,636,903	4,718,599	5,268,240
Community Services	63,210,531	62,276,168	65,499,590
Subtotal Expenditures	67,847,434	66,994,767	70,767,830
Other Financing Uses:			
Transfers Out	58,102,016	44,574,198	66,713,853
Ending Retained Earnings	14,815,196	19,412,130	690,447
Total Uses and Fund Balance	140,764,646	130,981,095	138,172,130

**FY2012 Water and Sewer Revenue Fund
by Category with Transfers In/Out**

**FY2012 Water and Sewer Revenue Fund
by Focus Area with Transfers In/Out**



Fund Summaries

Water Sewer Revenue Fund

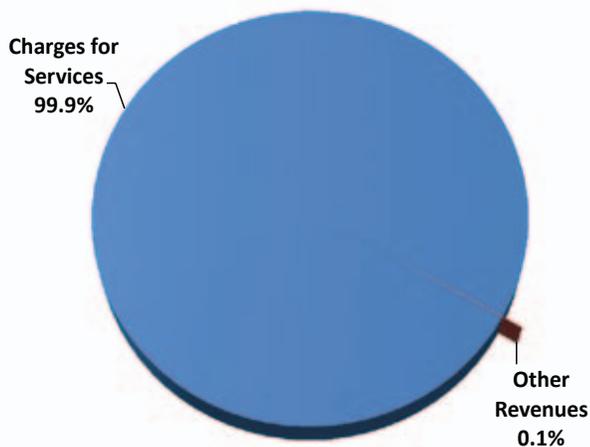
The Water and Sewer Revenue Fund is funded from fees paid by water and sewer service customers. Fees, which are set at levels to make the fund self-supporting, provide for future capital needs and debt servicing requirements.

2010-2012 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

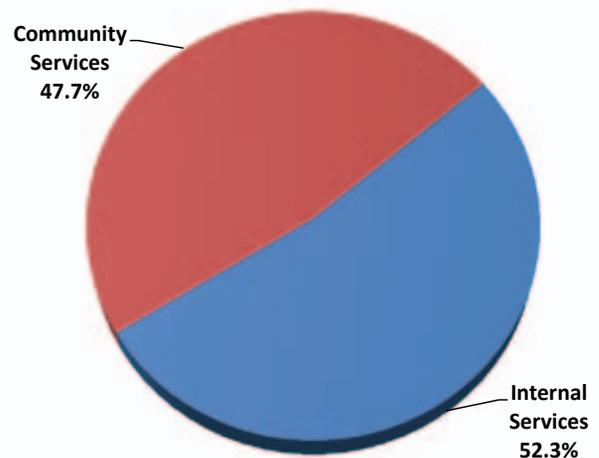
Water and Sewer Revenue Fund - Fund Statement

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Revenues/Sources			
Charges for Services	116,798,989	115,887,097	118,700,000
Other Revenues	223,923	278,802	60,000
Subtotal Revenues	117,022,912	116,165,899	118,760,000
Other Financing Sources:			
Beginning Retained Earnings	23,741,734	14,815,196	19,412,130
Total Available Resources	140,764,646	130,981,095	138,172,130
Expenditures			
Internal Services	62,738,919	49,292,797	71,932,093
Community Services	63,210,531	62,276,168	65,549,590
Subtotal Expenditures	125,949,450	111,568,965	137,481,683
Other Financing Uses:			
Ending Retained Earnings	14,815,196	19,412,130	690,447
Total Uses and Fund Balance	140,764,646	130,981,095	138,172,130

**FY2012 Water and Sewer Revenue Fund
Revenues by Category**



**FY2012 Water and Sewer Revenue
Fund Expenditures by Focus Area**



Capital Improvement Fund Summary							
FY12 Budget							
Program	Budget Rollover FY11						
	General Fund	Recovery Zone ARRA/QEC B	Library Bond	Leasing	South Fulton	Transportation Improvements	FY2012 Allocation
American Recovery & Reinvestment Act Projects							
- Recovery Zone Funding - ARRA							
Justice Center Security Enhancement & Operations Center		4,699,187					
Fulton Industrial Boulevard Road Maintenance & Signal Improvements		1,128,584					
Charles S. Carnes Building Exterior Cladding Repair		4,055,062					
Helen Mills Senior Center Roof Replacement		771,005					
Jefferson Place Job Training Center		1,168,997					
West End Art Center Roof Replacement		52,800					
Bus Stop Enhancement Program - BESP/Safe Stops		211,201					
Aldredge Health Center		368,260					
Aviation Museum & Community Center		4,795,723					
Oak Hill Child Adolescent and Family Center	69,254	6,125					
Oak Hill FFE/IT	800,000						
Fulton Industrial Boulevard Surveillance Equipment		369,602					
Fire Station #11 Renovation/Replacement		1,168,673					
- Qualified Energy Conservation Bond - QECB							
Government Ctr/Justice Ctr HVAC Replacement		733,049					
Jefferson Place HVAC upgrades		365,375					
Aldredge Health Ctr HVAC retrofits		417,571					
Central Library roof replacement		678,553					
Romae Powell Juvenile Justice Ctr		83,514					
Remote Monitor Software		56,098					
HVAC Equip/Audit replacement		439,176					
Atlanta-Fulton County Capital Improvement Library Project							
New Construction and Renovations of Libraries			158,879,762				
General Fund Projects							
- Facilities & Transportation Services							
Adamsville Common Ground Project Phase I and II	1,061,945						
Countywide general building maintenance	762,593						
Public Safety Training Center	125,000						
Roof Repairs	459,890						
South Fulton Annex Health Center Renovation						2,600,000	
Southwest Performing Arts Center-Phase II	110,618						
Waterproofing and Repairing Government Center	5,835,434						-2,600,000
- Health and Human Services							
Multipurpose Centers Renovations	300,784						
Health Center Repairs	500,000						
Various Common Ground Capital Projects							
- Library PC Upgrade	160,000						
- Health Center FFE	6,764						
- Information Technology							
Leasing							
Unified Justice Case Management System				8,746,135			
- Juvenile Court							
Juvenile Security Upgrade	1,487,180						
- Sheriff							
Marietta Jail Upgrade - Reentry Program	1,456,602						
- Superior Court, Tax Assessor, Tax Commissioner							
Land Records Management System - EDMS				3,000,000			
- Tax Commissioner							
IVR/IVR System	145,000					129,700	
- Reprogramming of funds							
- Various Other Countywide Projects	6,952,863						-5,000,000
South Fulton Capital Improvement Projects							
Fire - Equipment/Renovations				1,741,429			
Planning & Community Services - Park & Recreation Equipment				661,326			
Police - Surveillance Equipment				150,000			
Police - Vehicles				119,967			
Various Other Projects				245,380			1,262,909
Transportation Improvement Plan							
Various Projects						4,750,402	
Capital Improvements Fund – Total	20,233,927	21,568,556	158,879,762	11,746,135	2,918,102	4,750,402	1,392,609

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

Fund Summaries

Recovery Zone Projects - ARRA

Project Information

Project Name	Justice Center Complex - Security Enhancements & Operations Command Center
County Goal	Create a security control center for the Justice Center Complex.
Location	185 Central Avenue (to include 136 & 160 Pryor Street)
Project Type	New design and construction of Security Command Center, replacement, renovation, and improvement of Justice Center Complex (JCC) security interior and exterior, equipment, etc.
Description / Justification	Security Command Center for the Justice Center Complex (JCC) to include interior and exterior locations, to equip all locations with video/ audio surveillance security recording system and equipment to include but not limited to all occupied space and public areas, offices, courtrooms, hallways, stairwells, doors, entrances and exits.
Status / Recent Developments	Project is in progress. IT is coordinating the Security Enhancements. Facilities & Transportation Services' in-house construction crew is renovating space on the 9th floor. Design of the new Command Center will commence in June.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	4,752,025
Expended Amount through 2011:	52,838
Funding Available ARRA 2012:	4,699,187
Total Funding 2012:	4,699,187

Operating Impact

No Operating Impact

Recovery Zone Projects - ARRA

Project Information

Fulton Industrial - Road Maintenance and Signal Improvements

County Goal

To bring County properties into compliance with ADA Laws.

Location

Fulton Industrial Boulevard locations from Wendell Drive to Boat Campbelton Road (five intersections)

Project Type

Repair, upgrade, resurface

Description / Justification

To upgrade old and existing traffic signals, curbs, etc. on Fulton Industrial Boulevard making them ADA Compliant and to provide greater and improved visibility, resulting in improved traffic flow, safer pedestrian crossing and access, and reduction of accidents.

Status / Recent Developments

Negotiations with the lowest vendor are completed. Projected completion date is 6/29/2013.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	1,457,288
Expended Amount through 2011:	328,704
Funding Available ARRA 2012:	1,128,584
Total Funding 2012:	1,128,584

Operating Impact

No Operating Impact

Fund Summaries

Recovery Zone Projects - ARRA

Project Information

Project Name	Charles S. Carnes Building Exterior Cladding System Repairs
County Goal	To reduce and/or mitigate the negative impact of Fulton County operations on the environment.
Location	160 Pryor Street
Project Type	Project established to repair the Charles S. Carnes Building facility's existing exterior cladding system.
Description / Justification	To replace original deteriorating existing old cladding system and its components installed on the facility during its construction in 1958. The panels of this cladding system weigh approximately 500-700 pounds each which create a potentially dangerous and safety risk to pedestrians.
Status / Recent Developments	Replacement of the roof has been added to the scope of work. BOC approval has been requested to utilize the original design firm to complete the design. An ITB should be published in early July.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	4,055,062
Expended Amount through 2011:	0
Funding Available ARRA 2012:	4,055,062
Total Funding 2012:	4,055,062

Operating Impact

No Operating Impact

Recovery Zone Projects - ARRA

Project Information

Helen S. Mills Senior Center - Roof Replacement

County Goal

Coordinate Health & Human Services in collaboration with community partners.

Location

515 John Wesley Dobbs Avenue, Atlanta Ga

Project Type

Project established to replace the roof of the facility, and mitigate water intrusion into the facility during inclement weather.

Description / Justification

To replace roof to ensure that water intrusion into the facility does not cause damage to the facility and its contents and cause accelerated degradation due to leakage during inclement weather.

Status / Recent Developments

A recommendation to award a contract has been sent to the BOC for approval.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	792,005
Expended Amount through 2011:	21,000
Funding Available ARRA 2012:	771,005
Total Funding 2012:	771,005

Operating Impact

No Operating Impact

Fund Summaries

Recovery Zone Projects - ARRA

Project Information

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

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	1,372,807
Expended Amount through 2011:	203,810
Funding Available ARRA 2012:	1,168,997
Total Funding 2012:	1,168,997

Operating Impact

No Operating Impact

Recovery Zone Projects - ARRA

Project Information

Project Name	West End Arts Center Roof Replacement
Location	945 Ralph D. Abernathy Blvd. Atlanta Ga
Project Type	This project has been established to replace the roof of the facility, and mitigate water intrusion into the facility during inclement weather.
Description / Justification	The roof on the West End Arts Center has exceeded its life expectancy, and leaks frequently during rainy weather. Attempts to effectively repair the roof have been unsuccessful. A total roof replacement is necessary to ensure that water intrusion into the facility is eliminated completely. Failure to replace the roof will cause mold growth, damage to the contents in the facility, and degradation of the facility.
Status / Recent Developments	In progress

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	52,800
Expended Amount through 2011:	0
Funding Available ARRA 2012:	52,800
Total Funding 2012:	52,800

Operating Impact

No Operating Impact

Fund Summaries

Recovery Zone Projects - ARRA

Project Information

Project Name	Bus Stop Enhancement Program - BESP/Safe Stops
	Provide cost-effective municipal services to sustain the quality of life in unincorporated Fulton County.
Location	MARTA bus stops located within the County's redevelopment areas that are in need of enhancement.
Project Type	Fulton County has committed to collaborating with MARTA in the identification of bus stops locations and enhancement strategies that ensure and promote the health and safety of citizens utilizing public transit.
Description / Justification	This project is designed to enhance the safety for patrons along the MARTA transit system in areas where there are bus stops in Fulton County without proper lighting, ADA accessibility or sidewalks, and where significant incidence of crime has been noted.
Status / Recent Developments	Design and construction schedules are moving forward to submit to GDOT. Should have plans to GDOT for approval in June 2012. Projected completion date 12/1/2012.

Financial Information

Capital Funding

Estimated Cost:	211,201
Expended Amount through 2011:	0
Funding Available ARRA 2012:	211,201
Total Funding 2012:	211,201

Operating Impact

No Operating Impact

Recovery Zone Projects - ARRA**Project Information**

Project Name	Aldredge Health Center Upgrades, Renovation
Location	99 Jesse Hill Jr. Drive, S.W. Atlanta
Project Type	Replacement, renovate, repair and upgrade existing space and equipment.
Description / Justification	The project is designed to provide upgrades to the existing clinical spaces originally constructed in 1959. It is desirable to add behavioral health services to this location. This project will fund interior upgrades and replacement of equipment for the clinical areas of the center with the intention of providing integral healthcare services for communicable disease prevention, Ryan White, oral health, behavioral health and primary care screening.
Status / Recent Developments	In Progress

Financial Information**Capital Funding**

Estimated Cost plus Admin. Cost:	1,056,066
Expended Amount through 2011:	687,806
Funding Available ARRA 2012:	368,260
Total Funding 2012:	368,260

Operating Impact

No Operating Impact

Fund Summaries

Recovery Zone Projects - ARRA

Project Information

Project Name	Fulton County Aviation Museum & Community Center
Location	Fulton County Airport Charlie Brown Field - 3952 Aviation Circle S.W. Atlanta, Ga
Project Type	Replacement, renovate, repair and upgrade existing space, and equipment.
Description / Justification	A community-requested project to develop approximately 4 acres of existing airport grounds to create a 7,000 to 10,000 square feet Aviation Museum/educational complex at the Fulton County Airport.
Status / Recent Developments	Schematic and Conceptual design phases have been completed. Detail design phase is in progress.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	5,280,028
Expended Amount through 2011:	484,305
Funding Available ARRA 2012:	4,795,723
Total Funding 2012:	4,795,723

Operating Impact

No Operating Impact

Recovery Zone Projects - ARRA**Project Information**

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

Financial Information**Capital Funding**

Estimated Cost plus Admin. Cost:	8,223,902
Expended Amount through 2011:	7,348,523
Funding Available ARRA 2012:	6,125
Funding Available General Fund 2012:	69,254
Funding Available General Fund FFE/IT 2012:	800,000
Total Funding 2012:	875,379

Operating Impact

No Operating Impact

Fund Summaries

Recovery Zone Projects - ARRA

Project Information

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

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	369,602
Expended Amount through 2011:	0
Funding Available ARRA 2012:	369,602
Total Funding 2012:	369,602

Operating Impact

No Operating Impact

Recovery Zone Projects - ARRA**Project Information**

Project Name	Fire Station # 11 Renovation/Replacement
County Goal	Improve public safety infrastructure in South Fulton.
Location	4760 Fulton Industrial Boulevard, Atlanta Ga
Project Type	Replace, renovate, repair existing location originally constructed in 1966.
Description / Justification	This fire station is the oldest station still in use by Fulton County. The scope of work is to replace, renovate and make improvements by installing vehicle exhaust extraction systems, window and door replacement, HVAC, lighting upgrades, renovate bathrooms and sleeping areas to provide gender segregation and privacy and other general renovations to improve overall function.
Status / Recent Developments	In Progress

Financial Information**Capital Funding**

Estimated Cost plus Admin. Cost:	1,168,673
Expended Amount through 2011:	0
Funding Available ARRA 2012:	1,168,673
Total Funding 2012:	1,168,673

Operating Impact

No Operating Impact

Fund Summaries

Qualified Energy Conservation Bond - QECCB

Project Information

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

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	3,340,567
Expended Amount through 2011:	2,607,518
Funding Available QECCB 2012:	733,049
Total Funding 2012:	733,049

Operating Impact

No Operating Impact

Qualified Energy Conservation Bond - QECB
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Project Information

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

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	365,375
Expended Amount through 2011:	0
Funding Available QECB 2012:	365,375
Total Funding 2012:	365,375

Operating Impact

No Operating Impact

Fund Summaries

Qualified Energy Conservation Bond - QECCB

Project Information

Project Name	Aldredge Health Center HVAC System Retro-Fits
County Goal	Reduce energy consumption by 20%
Location	Aldredge Health Center
Project Type	Upgrade
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.
Status / Recent Developments	Equipment evaluations are in progress for scope of work development for a retro-fit project.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	417,571
Expended Amount through 2011:	0
Funding Available QECCB 2012:	417,571
Total Funding 2012:	417,571

Operating Impact

No Operating Impact

Qualified Energy Conservation Bond - QECCB

Project Information

Project Name	Central Library Roof Replacement and BAS Retro-Commissioning.
County Goal	Reduce energy consumption by 20%
Location	Central Library
Project Type	Upgrade
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.
Status / Recent Developments	Energy-efficiency options for the replacement roof are being evaluated. Photo-voltaic roof panels have been eliminated as an option.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	678,553
Expended Amount through 2011:	0
Funding Available QECCB 2012:	678,553
Total Funding 2012:	678,553

Operating Impact

No Operating Impact

Fund Summaries

Qualified Energy Conservation Bond - QECCB

Project Information

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

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	83,514
Expended Amount through 2011:	0
Funding Available QECCB 2012:	83,514
Total Funding 2012:	83,514

Operating Impact

No Operating Impact

Qualified Energy Conservation Bond - QECCB
Project Information

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

Financial Information
Capital Funding

Estimated Cost plus Admin. Cost:	78,295
Expended Amount through 2011:	22,197
Funding Available QECCB 2012:	56,098
Total Funding 2012:	56,098

Operating Impact

No Operating Impact

Fund Summaries

Qualified Energy Conservation Bond - QECB

Project Information

Project Name	HVAC Equipment/Component Audit and Replacement (replacement of individual HVAC systems at small to mid-sized County-owned facilities).
County Goal	Reduce energy consumption by 20%
Location	Various locations
Project Type	Upgrade
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.

Status / Recent Developments In Progress

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	501,607
Expended Amount through 2011:	62,431
Funding Available QECB 2012:	439,176
Total Funding 2012:	439,176

Operating Impact

No Operating Impact

Facilities & Transportation Services Capital

Project Information

Project Name	Atlanta-Fulton Public Library Capital Improvement Project, Phase I
County Goal	To improve quality of life to County residents.
Location	Various - Alpharetta, East Roswell, Milton, Northwest Atlanta, Palmetto, Southeast Atlanta, Stewart-Lakewood, Wolf Creek, and 2 renovated libraries (Auburn Avenue Research Library and South Fulton).
Project Type	Public Libraries
Description / Justification	To design and construct eight new libraries and renovate two existing libraries.
Status / Recent Developments	In Progress

Financial Information

Capital Funding

Estimated Cost:	166,602,881
Expended Amount through 2011:	7,723,120
Funding Available 2012:	158,879,762

Operating Impact

No Operating Impact

Fund Summaries

Facilities & Transportation Services Capital

Project Information

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

Financial Information

Capital Funding

Estimated Cost:	8,841,634
Expended Amount through 2011:	7,779,689
Budget Rollover Amount 2011:	1,061,945
Funding Available 2012:	1,061,945

Operating Impact

No Operating Impact

Facilities & Transportation Services Capital

Project Information

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

Financial Information

Capital Funding

Estimated Cost:	9,337,187
Expended Amount through 2011:	8,574,594
Funding Available 2012:	762,593

Operating Impact

No Operating Impact

Fund Summaries

Facilities & Transportation Services Capital

Project Information

Project Name	Public Safety Training Center
County Goal	To provide a state of the art Training Facility for the Fulton County Public Safety Department.
Location	Wolf Creek
Project Type	Design Bid Build
Description / Justification	Programming and Relocation
Status / Recent Developments	In Progress/Pending feasibility study by Land Dept need as-builts

Financial Information

Capital Funding

Estimated Cost:	125,000
Expended Amount through 2011:	0
Funding Available 2012:	125,000

Operating Impact

No Operating Impact

Facilities & Transportation Services Capital

Project Information

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

Financial Information

Capital Funding

Estimated Cost:	4,347,619
Expended Amount through 2011:	3,887,729
Funding Available 2012:	459,890

Operating Impact

No Operating Impact

Fund Summaries

Facilities & Transportation Services Capital

Project Information

Project Name	Southwest Performing Arts Center – Phase II
County Goal	To attract Fulton County residents and out of town visitors to area businesses and South Fulton communities that surround the center.
Location	915 New Hope Road
Project Type	Construction of Phase II
Description / Justification	Phase II of the Center includes construction of a 375-seat auditorium and 1300 square foot art gallery, which hosts musicals, plays, concerts, film and other performing arts as well as conferences, seminars and lectures. The facility also features an art gallery that provides a venue for local, regional, and national exhibits and artists.
Status / Recent Developments	SWAC II – Final phase of closeout. There are deliverables that are yet unresolved.

Financial Information

Capital Funding

Estimated Cost:	9,361,363
Expended Amount through 2011:	9,250,745
Funding Available 2012:	110,618

Operating Impact

No Operating Impact

Facilities & Transportation Services Capital

Project Information

Project Name	Waterproofing Fulton County Government Center
County Goal	To ensure safety of general public.
Location	141 Pryor Street
Project Type	Repairs and waterproofing
Description / Justification	Waterproofing the Government Center Building on Pryor Street and repairing the granite facades of the building.
Status / Recent Developments	Funding has been reprogrammed to fund the South Fulton Annex Health Center Renovations.

Financial Information

Capital Funding

Estimated Cost:	7,164,542
Expended Amount through 2011:	1,329,107
Funding Available 2012:	5,835,435

Note: \$2,600,000 will be reprogrammed in 2012 for the South Fulton Annex Health Center Renovations

Operating Impact

No Operating Impact

Fund Summaries

Health & Human Services Capital - General Fund

Project Information

Project Name	Senior Multipurpose Centers
County Goal	To repair, replace and renovate aged, outdated materials, equipment to bring and keep them up to code.
Location	All Senior Multipurpose Centers
Project Type	To provide a safe environment for senior citizens to obtain a number of services and activities and for employees to work; and to bring them up to code by replacing, repairing and renovating old and outdated equipment and infrastructures.
Description / Justification	Improve, replace, renovate, old and outdated equipment furnishings and fixtures.
Status / Recent Developments	Work is 95% complete. Mechanical retrofits are in progress, and will be finished in late June.

Financial Information

Capital Funding

Helen S. Mills Sr. Multipurpose Center	141,625
H.J.C. Bowden Sr. Multipurpose Center	420,395
Harriet G. Darnell Sr. Multipurpose Center	300,940
Dorothy C. Benson Sr. Multipurpose Center	568,125
Estimated Cost:	1,431,085
Expended Amount through 2011:	1,130,301
Funding Available 2012:	300,784
Total Funding 2012:	300,784

Operating Impact

No Operating Impact

Health & Human Services Capital - General Fund**Project Information**

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

Financial Information**Capital Funding**

North Fulton Training Center	24,000
Aldredge Health Center	250,000
Hapeville Health Center	12,000
Lakewood Health Center	85,000
South Fulton Health Center	38,000
West Mental Health Center	91,000
Estimated Cost:	500,000
Expended Amount through 2011:	0
Funding Available 2012:	500,000
Total Funding 2012:	500,000

Operating Impact

No Operating Impact

Fund Summaries

Health & Human Services Capital - General Fund

Project Information

Project Name	Various Common Ground Capital Projects
Location	Various Fulton County Facility Locations
Project Type	To replace, upgrade and renovate obsolete equipment, furniture and fixtures.
Description / Justification	Office equipment, Personal Computers, furniture and fixtures are worn, outdated and need to be replaced.
Status / Recent Developments	In progress

Financial Information

Capital Funding

Library PC Upgrade	160,000
Health Center FFE	6,764
Estimated Cost:	166,764
Funding Available General Fund 2012:	166,764
Total Funding 2012:	166,764

Operating Impact

No Operating Impact

Information Technology Capital**Project Information**

Project Name	Unified Justice Case Management System
County Goal	To link State-level and or County-level criminal justice agencies to create one virtual criminal justice information system.
Location	Fulton County Courthouse
Project Type	Information Technology
Description / Justification	Acquisition of criminal justice information system to integrate data from thirteen justice agencies in Fulton County – Sheriff's Department, Marshall's Office, Fulton County Police, E-911, Superior Court, 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 is expected to facilitate the exchange of data and information between the agencies in an efficient and cost-effective manner.
Status / Recent Developments	Preliminary work preparing the network infrastructure for upgrade in the Justice Center and Jail 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 was completed by the end of the first quarter 2008. An additional 100 PCs were ordered in 2008. Network equipment (routers, switches, and connector modules) was ordered and installed for the Justice Center and Jail. Installation of the equipment slated for the Jail and Justice Center is

Financial Information**Capital Funding**

Estimated Cost:	19,995,946
Expended Amount through 2011:	11,249,811
Funding Available 2012:	8,746,135
Total Funding FY2012:	8,746,135

Operating Impact

No Operating Impact

Fund Summaries

Juvenile Court Capital

Project Information

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

Financial Information

Capital Funding

Estimated Cost:	1,589,359
Expended Amount through 2011:	102,179
Funding Available 2012:	1,487,180
Total Funding FY2012:	1,487,180

Operating Impact

No Operating Impact

Sheriff Capital**Project Information**

Project Name	Marietta Re-Entry Center
Location	781 Marietta Blvd, Atlanta, GA
Project Type	Renovation
Description / Justification	To provide positive, alternative training for Fulton County Inmates.
Status / Recent Developments	On hold, new site in review.

Financial Information**Capital Funding**

Estimated Cost:	1,456,602
Expended Amount through 2011:	0
Funding Available 2012:	1,456,602
Total Funding FY2012:	1,456,602

Operating Impact

No Operating Impact

Fund Summaries

Clerk of Superior Court Capital

Project Information

Project Name Land Records Management System - Electronic Document Management System - EDMS

County Goal This initiative is in line with the County's Technology Strategic Plan of providing improvements in serving the public with quality and quantity of information as well as easier access. It will also streamline the land records process including closer integration with the existing permitting county tax systems (EC&D, Tax Assessor, Tax Commissioner).

Location Government Center and Annexes, and Superior Court

Project Type Electronic Document Management System

Description / Justification This system will allow the Clerk to implement an integrated Enterprise Content Management system that will capture, manage, store, preserve, and deliver content and documents related to organizational processes.

Status / Recent Developments Vendor selected pending approval

Financial Information

Capital Funding

Estimated Cost:	3,000,000
Expended Amount through 2011:	0
Funding Available 2012:	3,000,000
Total Funding FY2012:	3,000,000

Operating Impact

No Operating Impact

Tax Commissioner**Project Information**

Project Name Interactive Voice Recognition (IVR) and Interactive Web Response System (IWR) for Real Estate/Solid Waste Billing and Motor Vehicle Services

Location Tax Commissioner's Office

Project Type Interactive Voice Recognition (IVR) and Interactive Web Response System (IWR)

Description / Justification The system has the ability to provide real-time data to callers regarding payment, balances, and general information of real and personal property taxes; motor vehicle taxes; and solid waste fees. The IVR will allow callers to access information by voice recognition or by using the telephone keypad. Callers may request information in English or Spanish. The system will fax documents to callers without the aid of an agent. THE IVR gives access tot he same information via the web. The system has the capability to accept credit cards for payment of taxes.

Status / Recent Developments In Progress

Financial Information**Capital Funding**

Estimated Cost:	274,700
Expended Amount through 2011:	0
Funding Available 2012:	274,700
Total Funding FY2012:	274,700

Operating Impact

No Operating Impact

Fund Summaries

Capital Projects

Project Information

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

Financial Information

Capital Funding

Funding Available 2012:

South Fulton Annex Health Ctr Renovation	2,600,000
Various Countywide Projects	5,000,000

Operating Impact

No Operating Impact

Capital Projects

Project Information

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

Financial Information

Capital Funding

Funding Available 2012:	7,097,863
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Note: \$5,000,000 will be reprogrammed in 2012 for various projects

Operating Impact

No Operating Impact

Fund Summaries

Fire Capital Projects

Project Information

Project Name	South Fulton-Fire Department - Equipment/Renovations
Location	Fire Station #1 5165 Welcome All Road, College Park; Fire Station #7 5965 Buffington Road; Fire Station #11 4760 Fulton Industrial Blvd, Atlanta
Project Type	Renovation, repairs, replacement
Description / Justification	Land for relocation/replacement of Fire Station #1; Repairs to Fire Station #7; Construction of new facility for Fire Station #11
Status / Recent Developments	Fire Station #1: Final decision regarding location of station not reached; current facility is beyond repair; Fire Station #7: Repairs have been completed; facility was in poor condition, health and safety hazards needed to be abated; Fire Station #11: Construction in progress, scheduled completion date is July 19, 2012; old facility was beyond repair.

Financial Information

Capital Funding

Estimated Cost:	2,273,637
Expended Amount through 2011:	532,208
Funding Available 2012:	1,741,429
Total Funding FY2012:	1,741,429

Operating Impact

No Operating Impact

Planning & Community Services Capital Projects

Project Information

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

Financial Information

Capital Funding

Estimated Cost:	2,262,310
Expended Amount through 2011:	1,600,984
Funding Available 2012:	661,326
Total Funding FY2012:	661,326

Operating Impact

No Operating Impact

Fund Summaries

Police Capital Projects

Project Information

Project Name	South Fulton-Police - Surveillance Equipment
Location	TBD
Project Type	Capital equipment installation, infrastructure, and maintenance.
Description / Justification	Police Surveillance Equipment
Status / Recent Developments	Working with vendor (early stages) at this time.

Financial Information

Capital Funding

Estimated Cost:	150,000
Expended Amount through 2011:	0
Funding Available 2012:	150,000
Total Funding FY2012:	150,000

Operating Impact

No Operating Impact

Police Capital Projects

Project Information

Project Name	South Fulton-Police - Vehicles
Location	Various
Project Type	Police Vehicles
Description / Justification	Pursuit Vehicles
Status / Recent Developments	In Progress

Financial Information

Capital Funding

Estimated Cost:	9,338,415
Expended Amount through 2011:	9,218,449
Funding Available 2012:	119,967
Total Funding FY2012:	119,967

Operating Impact

No Operating Impact

Fund Summaries

Capital Projects

Project Information

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

Financial Information

Capital Funding

Funding Available 2012:	1,508,289
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Operating Impact

No Operating Impact

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

Financial Information	
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Capital Funding	
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Funding Available 2012:	4,750,402
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Operating Impact	
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No Operating Impact

Fund Summaries

Grant Fund Descriptions

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. The County received an additional award under the American Recovery and Reinvestment Act for similar programming.

Association for Library Services to Children

Provides training to librarians on children's programming.

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.

Bullet Proof Vest Program

Provides funds to purchase bullet proof vests for Fulton County's law enforcement personnel.

Child and Adolescent Core Services

To provide children and adolescent mental health and addiction services to residents of Fulton County.

Child Support Enforcement Grant

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

COPS Hiring Recovery Program (ARRA)

Funds provided through the 2009 American Recovery & Reinvestment Act to hire 7 full-time sworn police officers.

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.

Committee on Justice for Children

To supplement Juvenile Court's mediation program by diverting deprivation cases from formal court proceedings allowing for timelier resolution and fewer appeals.

Grant Fund Descriptions

Community Mental Health Services

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

Community Substance Abuse (Drug Court)

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

Community Substance Abuse Services

To provide Adult Specialty Day Services in mental health and addiction treatment.

Community Substance Abuse Services (Clubhouse Model)

Funds will be used for the development and implementation of new services for the prevention and treatment of substance use disorders in youth at the Oak Hill Child Adolescent and Family Center.

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.

Drug Court Enhancement Grant

To fund part-time law enforcement officers that will provide community supervision of Drug Court clients.

Edward Byrne Memorial Justice Assistance Grant (2009 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, Juvenile Court, 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, hire staff to perform drug testing on jail offenders for alternative sentencing programs, and hire a Community Restorative Board Coordinator to assist in administering the Juvenile Court program. The FY2009 funds was allocated to the Police Department to purchase "marked" pursuit vehicles for the Patrol Division.

Fund Summaries

Grant Fund Descriptions

Emergency Shelter Fund

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

Energy Efficiency and Conservation Block Grant (ARRA)

Funds used to implement cost-effective energy efficiency and conservation program in Fulton County facilities.

Family Drug Court

Funds allow Juvenile Court to provide direct services to families participating in the Family Drug Court through expanded aftercare and family support programs.

FBI Joint 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.

FMI-Global Fire Prevention Grant

Funds used to purchase smoke detectors and fire prevention materials.

Fugitive Task Force

Provides overtime support to the Police and Sheriff's Department, as needed, for the purposes of locating and apprehending fugitives under the guidelines of the Fugitive Apprehension Task Force.

GED Preparatory Program

To serve Juvenile Court youth who are not currently enrolled in school, but are required to participate in education programming as a condition of supervision, improve their competency for passing the test for Adult Basic Education, and complete the requirements to obtain a GED.

Georgia 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.

Help America Vote

Used to provide voter education and make polling facilities accessible to the elderly and disabled.

HIDTA Task Force

To provide high intensity drug trafficking investigations and to conduct civil, criminal and administrative seizures of assets whenever legally possible.

Grant Fund Descriptions

HIV (Ryan White Program) Grant

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

The Ryan White HIV/AIDS Treatment Modernization Act of 2006 consists of four Parts:

Part A:

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

Part B:

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

Part C:

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

Part D:

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

Home Grant

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

Homeland Security - GEMA

The Sheriff's Office will purchase equipment to enhance emergency capabilities in handling explosive devices.

Homeless Management Information System (HMIS)

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

Fund Summaries

Grant Fund Descriptions

Homelessness Prevention and Rapid Re-housing Program (ARRA)

To provide financial assistance and services to homeless and other at-risk individuals and families.

Jail Diversion Program

Mental Health pilot program to assist local Law Enforcement Agencies (LEAs) in diverting mentally ill consumers from being incarcerated.

Jefferson Place Transition Operations

To provide housing, employment assistance, and drug and alcohol treatment to homeless males.

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 tutorial. Special emphasis will be given to overcoming the barriers of reading and writing deficiencies.

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 Endowment for the Arts (ARRA)

Funds used to subgrant to contractors (grantees) for the preservation of jobs in the arts.

Grant Fund Descriptions**United Way FEMA**

To supplement Emergency Shelter Service through the purchase of bed linen, toiletries for clients, cleaning and maintenance supplies.

Urban Areas Security Initiative (UASI)

To support the unique multi-discipline planning, operations, equipment, training, and exercise needs of high threat, high density Urban Areas, and to assist them in building and sustaining capabilities to prevent, protect against, respond to, and recover from threats or acts of terrorism. The County's Fire, Police, Juvenile Court, and Emergency Communications departments have been allocated funds in support of grant initiatives.

Violence Against Women (ARRA)

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.

Weed and Seed Grant

Funds provided to the District Attorney's Office to support the Teen Court and Peer Mediation program at Kennedy Middle School.

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. The County received an additional award under the American Recovery and Reinvestment Act for similar programming.

Fund Summaries

Pension Fund

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

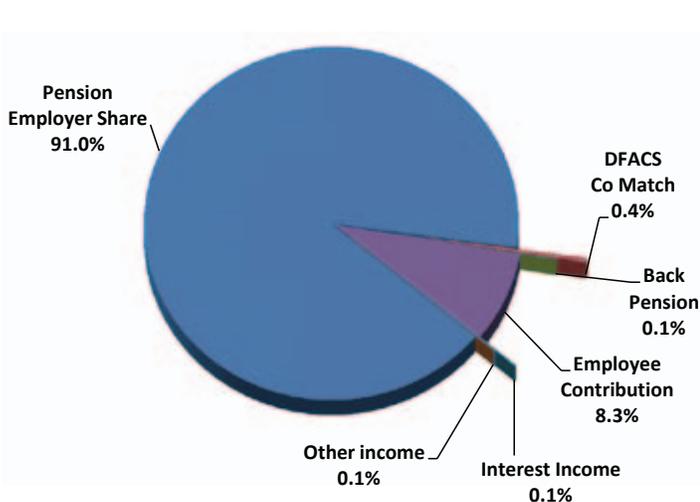
Pension Fund (Revenues)

	FY10 Actual	FY11 Actual	FY12 Budget
Revenues - Recurring			
Appreciation/Depreciation	96,380,851	57,995,735	0
Pension - Employer Share	37,143,544	42,178,437	39,100,000
DFACS-Co Match	181,624	120,682	182,000
Back Pension	0	0	29,450
Employee Contribution	3,633,281	3,260,752	3,562,000
Interest Income	16,892	12,345	53,238
Other income	56,521	49,499	21,250
Subtotal - Recurring	137,412,713	103,617,450	42,947,938
Beginning Fund Balance			
Beginning Fund Balance	1,019,094,162	1,058,725,292	1,041,308,360
Subtotal - Fund Balance	1,019,094,162	1,058,725,292	1,084,256,298
Total Revenues & Fund Balance	1,156,506,875	1,162,342,742	1,127,204,236

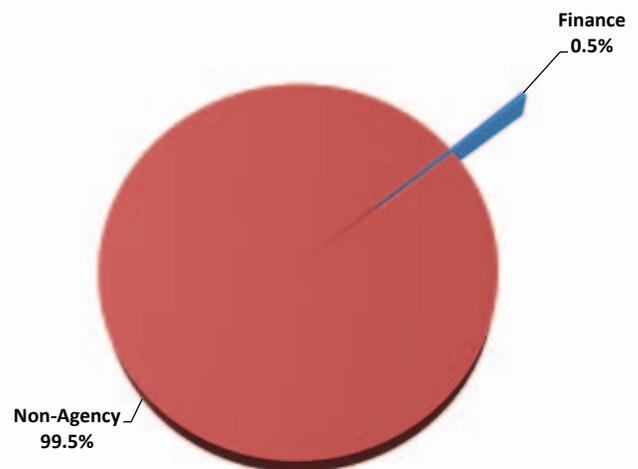
Pension Fund (Expenditures)

Expenses	FY10 Actual	FY11 Actual	FY12 Budget
Finance	531,463	542,851	606,724
Non-Agency	97,250,120	120,491,531	115,423,089
TOTAL EXPENSES	97,781,583	121,034,382	116,029,813
Ending Fund Balance			
Ending Fund Balance	1,058,725,292	1,041,308,360	968,226,485
Subtotal - Fund Balance	1,058,725,292	1,041,308,360	968,226,485

FY2012 Pension Fund Revenues



2012 Pension Fund Expenditures



Department Summaries

The department summary pages are organized by focus area in alphabetical order (Community Services, Economic Sustainability and Development, Health and Human Services, Internal Services, and Justice System). The departments that made up each focus area are presented in alphabetical order as well. At the beginning of each focus area grouping is their overview in relation to the overall County budget, and a summary of uses by department and fund type. The use of funds are separated into two groups namely appropriated funds which are approved by the Board of Commissioners and unappropriated funds, which are funds not approved by the Board of Commissioners as part of the budget process. The Key Performance Indicator (KPI) for each focus area is also added after the historical data on budget use.

The section provides overview for departments and programs, including department functions, three-year history of uses from General Fund and all other County Funds for each program administered by the departments, two-year budgeted positions for each program, budget issues, and organization chart for the department. The description for each program is shown in their respective pages along with the program alignment to the County Strategic Plan and/or County Manager Work-Plan.

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Community Services Focus Area 179

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FOCUS AREA:	Community Services		
KEY INDICATOR:	Improvement in Public Safety Outcomes		
	Emergency Preparedness and Response		
Measure	Annual Target	Dept./Div.	
Successfully execute the annual Performance Partnership Agreement with the Georgia Emergency Management Agency	Yes	Emergency Management	
Percent of essential Georgia Emergency Management Agency (GEMA) plans submitted and approved. (Hazard Mitigation and LEOP)	100%	Emergency Management	
Evaluate, conduct, and/or participate in either discussion-based or operations-based exercises as defined in the Homeland Security Exercise and Evaluation Program	3 per year	Emergency Management	
Percent of emergency management designated personnel obtaining 24 hours of continuing education each year	58%	Emergency Management	
Percent of emergency management designated personnel who have participated in a yearly emergency response exercise	71%	Emergency Management	
Percent of EOC renovation project completed within the 2012 calendar year	75%	Emergency Management	
% of 9-1-1 calls answered within 10 seconds	90%	E-911/Ops	
% of Priority 1 incidents dispatched within 2 minutes	90%	E-911/Ops	
% of successful activations of Emergency Alert System	90%	E-911/Tech	

KEY INDICATOR:	Improvement in Client Outcomes		
	Registrations, Elections & Administrative Divisions		
Measure	Annual Target	Dept./Div.	
% of equipment support calls resolved on election day	97%	Reg & Elec/Elec	
% of Poll Worker related calls resolved on election day	97%	Reg & Elec/Elec	
# of Deputy Registrars trained in 2012	150	Reg & Elec/Reg	
% of customer calls successfully handled on election day	97%	Reg & Elec/Admin	
# of voter education presentations conducted in 2012	200	Reg & Elec/Admin	
% of photo IDs issued compared to requests made in 2012	97%	Reg & Elec/Elec	

Community Services

Fire and Rescue		
Measure	Annual Target	Dept./Div.
% of calls with a response time of 7 minutes or less (first responding unit)	90%	Fire/Community Risk Reduction
% of elementary students who are taught fire prevention class	90%	Fire/Fire Operations
% of sworn firefighters completing State mandated annual training	100%	Fire/Fire Operations

Police Services		
Measure	Annual Target	Dept./Div.
% increase in number of citizen engagement sessions offered annually (Citizen Police Academy, Home/Business Owner Associations and Citizen University)	25%	Police
% of crimes solved or cleared	12%	Police
% of report requests processed within 72 hours	95%	Police
% of sworn officers participating in yearly mandated training	100%	Police
% reduction in crimes against the youth	10%	Police
% increase in field initiated code enforcement acts	10%	Police
% reduction in truancy-related crimes (residential burglaries)	10%	Police

KEY INDICATOR:	Community Livability	
Public Works		
Measure	Annual Target	Dept./Div.
Sewer Overflow Rate (# of SSO's/100 miles of collection piping)	3.0	Water Resources
Collection System Failure Rate	10/100 miles of collection system piping	Water Resources
Wastewater Treatment Effectiveness Rate	100%	Water Resources
Distribution System Water Loss (Annualized)	10%	Water Resources
Water Distribution System Integrity (Leaks per year per 100 miles)	<65	Water Resources

Public Works (cont.)		
Measure	Annual Target	Dept./Div.
% of potholes patched within 48 hours	95%	FTS
% of malfunctioned signals repaired within 3 hours	95%	FTS

Parks and Recreation		
Measure	Annual Target	Dept./Div.
% of parks, recreation grounds and facilities cut and maintained weekly	90%	Planning and Comm. Svcs
# of participants in summer playground program	1,000	Planning and Comm. Svcs.

Community Development		
Measure	Annual Target	Dept./Div.
# of hours and days of the week that permit and zoning applications can be filed	40 hours	Planning and Comm. Svcs. Planning & Dev. Division
% of permits reviewed within 10 business days of receipt by plans review staff	100%	Planning and Comm. Svcs. Planning & Dev. Division

KEY INDICATOR:	Cost Performance	
Cost per Client /Cost per Service		
Measure	Annual Target	Dept./Div.
Operation & Maintenance cost per account	\$500/Acct	Water Resources
Operation & Maintenance cost per million gallons wastewater treated	\$2,800/MG	Water Resources
Water Distribution System Cost per Million Gallons Distributed (MG) (Annualized)	\$1,400/MG	Water Resources

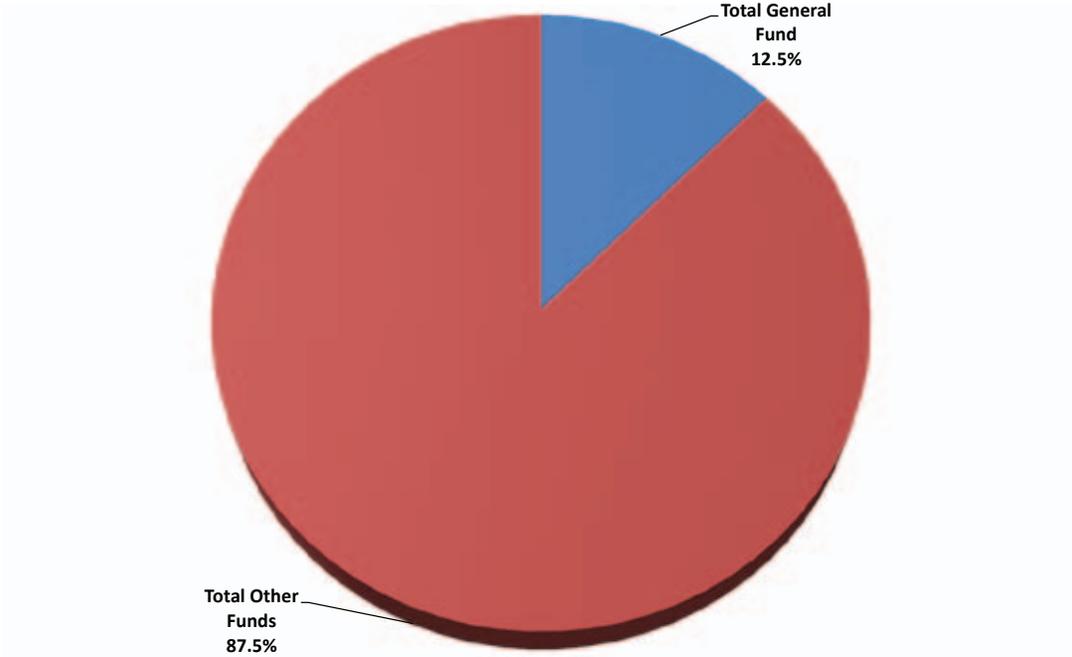
KEY INDICATOR:	Customer Satisfaction	
Satisfaction		
Measure	Annual Target	Dept./Div.
9-1-1 Customer Satisfaction Rating	90%	E-911/Ops

Community Services

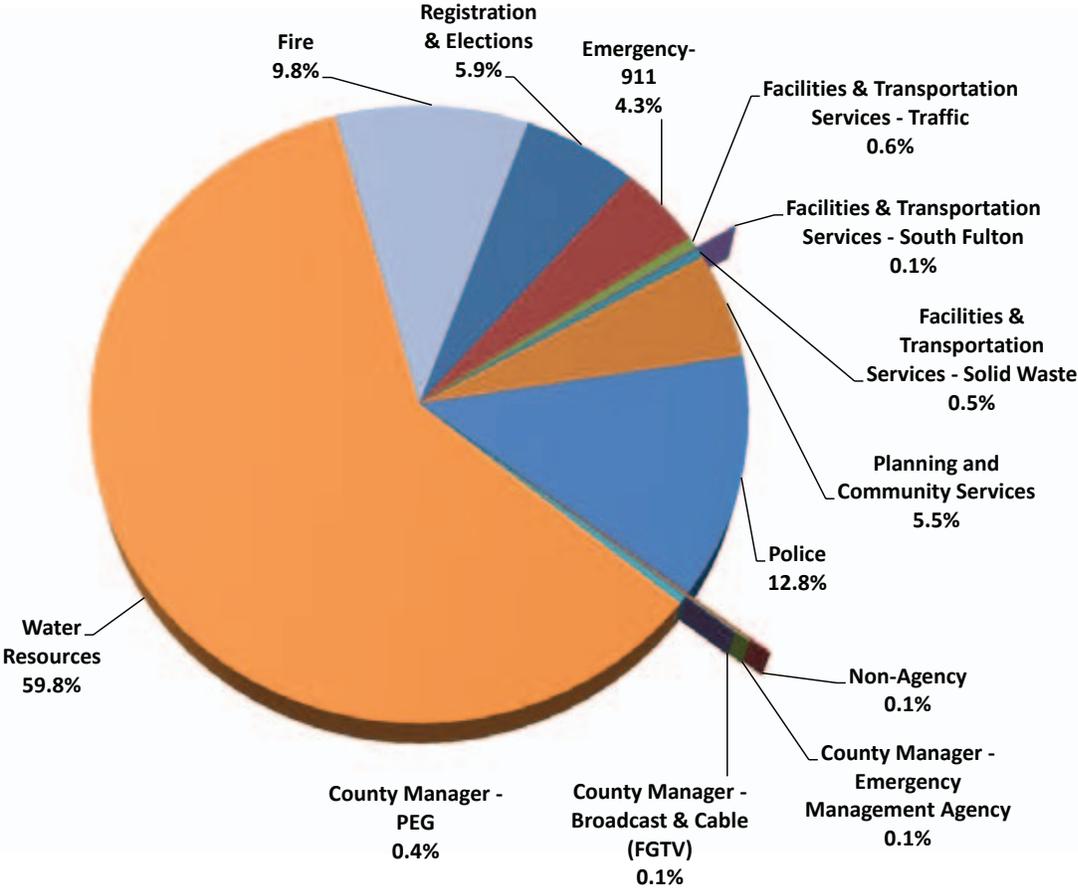
COMMUNITY SERVICES
Focus Area at a Glance
with separation of Transfers In
APPROPRIATED FUNDS

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
General Fund			
Registration & Elections	8,209,836	2,500,992	8,971,667
Emergency-911	0	0	1,933,799
Facilities & Transportation Services	873,648	736,996	904,429
Facilities & Transportatn Svcs-Solid Waste	0	0	723,993
Animal Control	0	2,185,819	0
Planning and Community Services	1,120,021	295,570	2,238,913
Police-Facilities Security	3,883,924	3,817,828	3,894,719
Emergency Management Agency	287,041	274,664	277,750
Broadcast & Cable (FGTV)	92,081	76,661	81,942
Total General Fund	14,466,551	9,888,530	19,027,212
Other Funds			
Planning and Community Services	6,503,903	6,155,903	6,204,729
Water Resources	74,469,793	73,243,761	91,252,761
Fire	13,797,109	13,539,894	14,998,639
Police	14,217,433	14,221,245	15,590,811
Emergency-911	6,638,190	6,349,501	4,675,198
Registration & Elections	39,658	34,802	0
Facilities and Transportation - South Fulton	219,983	220,000	187,000
Facilities & Transportatn Svcs-Solid Waste	1,065,669	1,373,315	0
County Manager - PEG	93,491	158,357	595,794
County Manager - Economic Development	0	211,205	0
Total Other Funds	117,045,229	115,507,983	133,504,932
Transfer Out	0	0	50,000
Total Transfer Out	0	0	50,000
Grand Total	131,511,780	125,397,411	152,582,144

FY2012 Community Services Uses by Fund Type



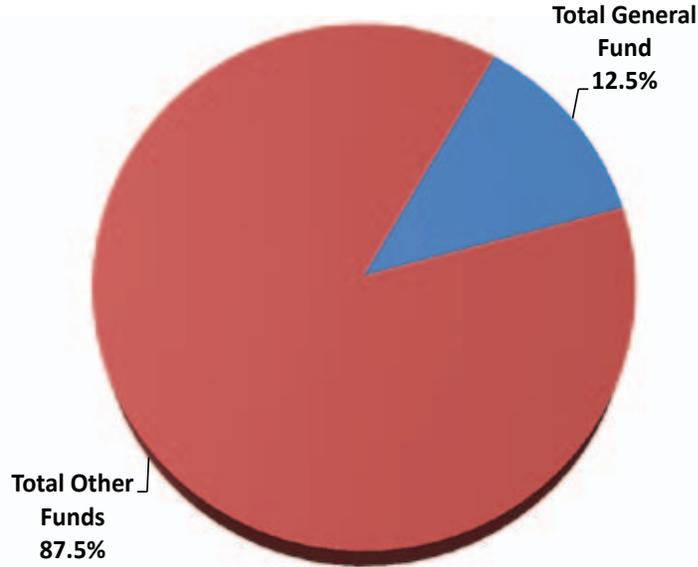
FY2012 Community Services Uses by Department



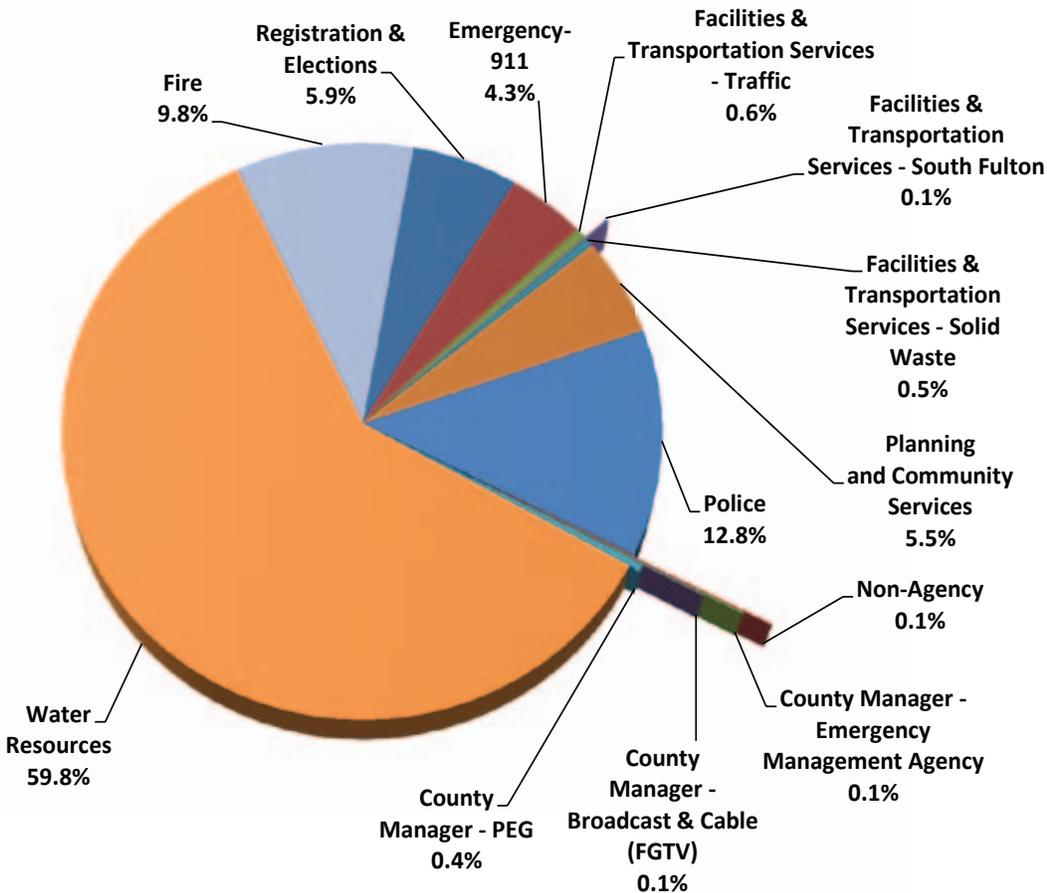
COMMUNITY SERVICES
Focus Area at a Glance
APPROPRIATED FUNDS

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
General Fund			
Registration & Elections	8,209,836	2,500,992	8,971,667
Emergency-911	0	0	1,933,799
Facilities & Transportation Svcs-Traffic	873,648	736,996	904,429
Facilities & Transportatn Svcs-Solid Waste	0	0	723,993
Planning and Community Services	1,120,021	2,481,389	2,238,913
Police-Facilities Security	3,883,924	3,817,828	3,894,719
Non-Agency-Emergency Management Agency	142,077	142,077	142,077
County Manager-Emergency Management Agency	144,964	132,587	135,673
County Manager-Broadcast & Cable (FGTV)	92,081	76,661	81,942
Total General Fund	14,466,551	9,888,530	19,027,212
Other Funds			
Planning and Community Services	6,503,903	6,155,903	6,204,729
Water Resources	74,469,793	73,243,761	91,352,761
Fire	13,797,109	13,539,894	14,998,639
Police	14,217,433	14,221,245	15,590,811
Emergency-911	6,638,190	6,349,501	4,675,198
Registration & Elections	39,658	34,802	0
Facilities and Transportation - South Fulton	219,983	220,000	187,000
Facilities & Transportatn Svcs-Solid Waste	1,065,669	1,373,315	0
County Manager - PEG	93,491	158,357	595,794
County Manager - Economic Development	0	211,205	0
Total Other Funds	117,045,229	115,507,983	133,604,932
Focus Area History of Uses by Department			
Registration & Elections	8,249,494	2,535,794	8,971,667
Emergency-911	6,638,190	6,349,501	6,608,997
Facilities & Transportation Services - Traffic	873,648	736,996	904,429
Facilities & Transportation Services - South Fulton	219,983	220,000	187,000
Facilities & Transportation Services - Solid Waste	1,065,669	1,373,315	723,993
Planning and Community Services	7,623,924	8,637,292	8,443,642
Police	18,101,357	18,039,073	19,485,530
Non-Agency	142,077	142,077	142,077
County Manager - Emergency Management Agency	144,964	132,587	135,673
County Manager - Broadcast & Cable (FGTV)	92,081	76,661	81,942
County Manager - Economic Development	0	211,205	0
County Manager - PEG	93,491	158,357	595,794
Water Resources	74,469,793	73,243,761	91,352,761
Fire	13,797,109	13,539,894	14,998,639
Total All Funds	131,511,780	125,396,513	152,632,144

FY2012 Community Services Uses by Fund Type



FY2012 Community Services Uses by Department



Community Services

Department: County Manager - Broadcast and Cable (FGTV)

The County Manager's Department is tasked with overseeing the day-to-day operations of Fulton County. The Office of Broadcast and Cable reports to the County Manager.

General Fund

Program Summary

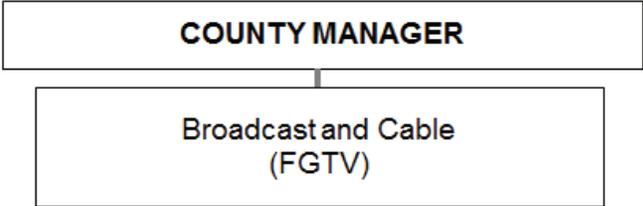
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Broadcast Cable	92,081	76,661	81,942	7 %	1	1
Total	92,081	76,661	81,942	7 %	1	1

Department Total	92,081	76,661	81,942	7 %	1	1
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Budget Issues

The 2012 Budget reflects an increase of 7% above the 2011 expenditures. This increase is primarily due to the change in health insurance rates.

Organizational Chart



Community Services

Department: County Manager - Broadcast and Cable (FGTV)

Program: Broadcast Cable (1187000)

Program/Service Description

The Office of Broadcast and Cable ensures cable customer service standards are met by cable companies when interfacing with County residents; maintains accurate records of franchise fee and PEG (Public, Educational and Governmental) fee payments; and administers the County's Public Access Channel.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective: Increase access to County information and services.

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

Objective: Create and promote citizen volunteerism opportunities.

Department Strategy

Increase citizen participation in the County's Public Access Channel and promote volunteer opportunities.

Maintain Federally mandated Cable Franchise Customer Service Standards

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	87,407	75,739	81,144
Operating Expenses	4,674	922	798
Total	92,081	76,661	81,942

Department: County Manager - Economic Development South Fulton

The County Manager's Department is tasked with overseeing the day-to-day operations of Fulton County. The Office of Economic Development South Fulton reports to the County Manager.

South Fulton Sub-District Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Economic Development-South Fulton	0	211,205	0	-100 %	2	0
Total	0	211,205	0	-100 %	2	0
Department Total	0	211,205	0	-100 %	2	0

Note: As of 1/1/2012 this program is no longer in County Manager due to reorganization. The program is now in the new department Planning and Community Services.

Community Services

Organizational Chart

No Organizational Chart is Available

Department: County Manager - Economic Development South Fulton

Program: Economic Development-South Fulton (1183500)

Program/Service Description

Economic Development is responsible for assisting with the growth of businesses/companies (within the South Fulton Services District) with their location and expansion projects. This includes but is not limited to: providing project coordination, project management, identifying availability resources, site location assistance and overall business plan review. This program directly impacts job creation and generates new tax revenue to Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Foster Civic Engagement and Ownership in Fulton County.

Objective: Expand Outreach and Services to the Fulton County Business Community.

Department Strategy

Become a user friendly government that is pro-business.

Streamline and simplify business services and processes.

Strengthen Fulton County’s economic prosperity and vitality through engagement of all Futon County municipalities and citizen groups.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	187,133	0
Operating Expenses	0	24,072	0
Total	0	211,205	0

Community Services

Department: County Manager-Emergency Management

The County Manager's Department is tasked with overseeing the day-to-day operations of Fulton County. The Office of Emergency Management reports to the County Manager.

General Fund

Program Summary

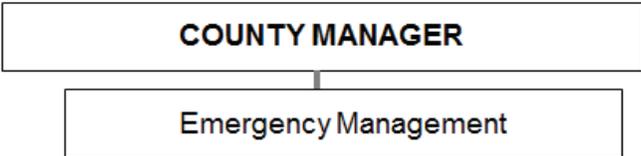
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Emergency Management	144,964	132,587	135,673	2 %	1	1
Total	144,964	132,587	135,673	2 %	1	1

Department Total	144,964	132,587	135,673	2 %	1	1
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Budget Issues

The 2012 Budget reflects an increase of 2% above the 2011 expenditures. This increase is primarily due to the change in health insurance rates.

Organizational Chart



Community Services

Department: County Manager-Emergency Management

Program: Emergency Management (1181400)

Program/Service Description

This unit is comprised only of the position of Director of Emergency Management. The programming arm of this department is located in the Atlanta-Fulton County Emergency Management Agency.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	143,381	131,665	134,875
Operating Expenses	1,583	922	798
Total	144,964	132,587	135,673

Department: County Manager - Public Education Government TV

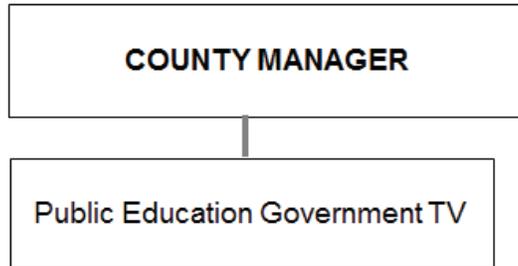
The County Manager's Department is tasked with overseeing the day-to-day operations of Fulton County. The Office of Broadcast and Cable maintains accurate records of franchise fees and PEG fee payments.

Peg Cable Support Grant Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Public Education Government TV	93,491	158,357	595,794	276 %	0	0
Total	93,491	158,357	595,794	276 %	0	0
Department Total	93,491	158,357	595,794	276 %	0	0

Organizational Chart



Department: County Manager - Public Education Government TV

Program: Public Education Government TV (1188400)

Program/Service Description

PEG Fund - Accounts for Public Educational Government (PEG) access television service funding of capital related activities per the Cable franchise agreement.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Community Services

Goal: Foster civic engagement and ownership in Fulton County

Objectives: Increase understanding of Fulton County programs and services and their impact on the community.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	93,491	158,357	595,794
Total	93,491	158,357	595,794

Community Services

Department: Department of Water Resources

The Department of Water Resources's duties and responsibilities include: designing, constructing and maintaining high quality county roads, drainage systems, bridges, water distribution systems, wastewater treatment facilities and wastewater collection systems; simplifying the use of federal and state infrastructure programs by relocating installed utilities; regulating the orderly and environmentally sound development of real property; protecting the environment from contaminants through the design, construction and maintenance of water pollution control facilities; monitoring sanitary sewer discharges which flow from commercial and industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

Sanitation Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Solid Waste	0	0	0	0 %	2	0
Total	0	0	0	0 %	2	0

Stormwater Management Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Stormwater Management	237,844	431,232	250,000	-42 %	0	0
Total	237,844	431,232	250,000	-42 %	0	0

Water & Sewer R & E Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Engineering and Construction Management	7,207,973	7,184,150	19,196,845	167 %	25	26
Water Sewer Renewal and Extension	3,877,374	3,399,594	6,356,326	87 %	21	21
Total	11,085,347	10,583,744	25,553,171	141 %	46	47

Water & Sewer Revenue Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Administration - Water and Sewer Revenue	3,358,618	3,255,892	4,387,893	35 %	34	34
Operations - Water and Sewer Revenue	35,751,320	33,940,942	34,428,186	1 %	91	87
Protection - Water and Sewer Revenue	20,271,748	21,189,095	21,976,004	4 %	9	9
Regulatory Monitoring - Water and Sewer Revenue	3,764,916	3,842,856	4,757,507	24 %	55	53
Total	63,146,602	62,228,785	65,549,590	5 %	189	183
Department Total	74,469,793	73,243,761	91,352,761	25 %	237	230

Budget Issues

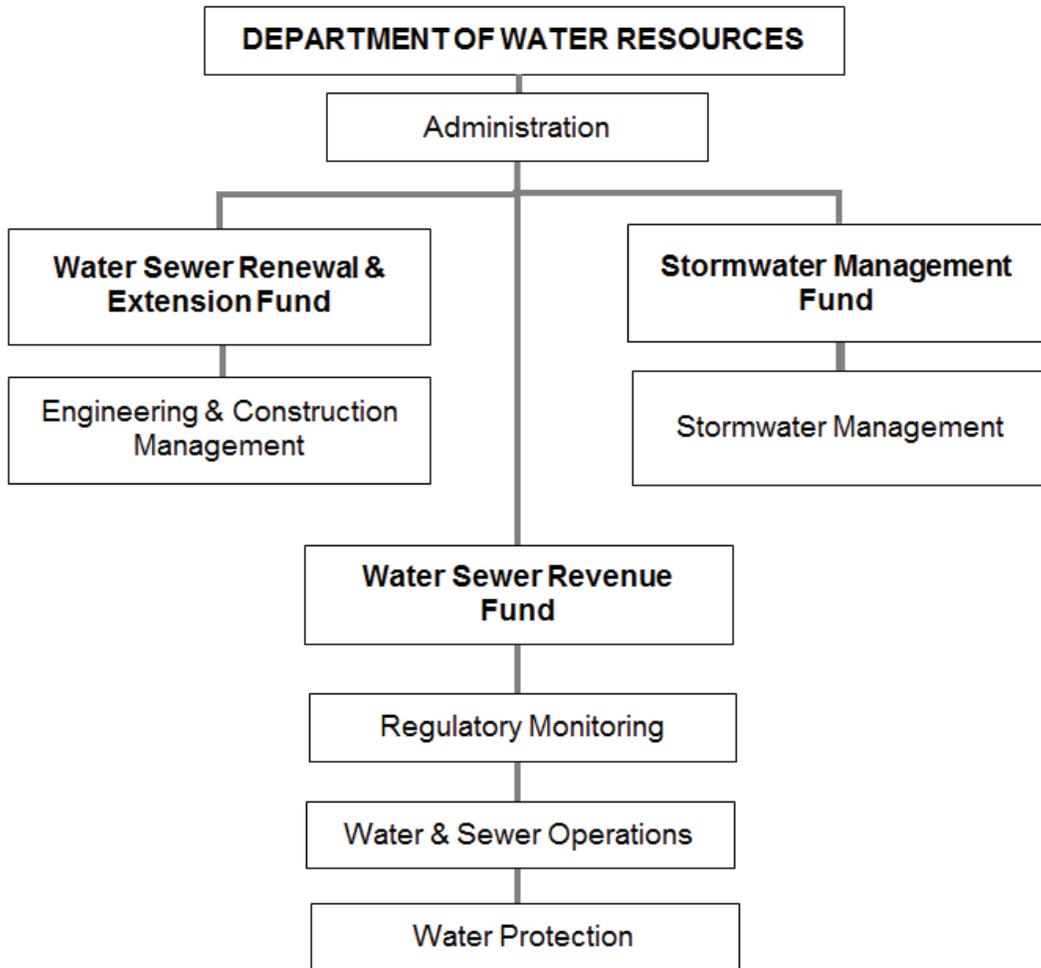
The Water and Sewer Revenue Fund 2012 Budget reflects a 5% increase over 2011 expenditures. This increase is primarily due to an increase in funding for the Cawley Creek project as well as an increase in various health benefit costs. The FY2012 budget also includes two positions that were transferred from the Finance Water and Sewer Revenue division.

The Water and Sewer Renewal and Extension Fund 2012 Budget reflects a 78% increase over the 2011 expenditures. This increase is primarily due to the increase of the Capital improvements budget in 2012. There was also 1 position that was transferred from the FY2012 budget from the Economic and Community Development.

The Storm Water Fund 2012 Budget reflects a 100% increase over the 2011 expenditures. This increase is primarily due to expenditures for the Storm Water Budget in 2011 budget.

The South Fulton Tax District 2012 Budget reflects a 100% decrease below the 2011 expenditures. This decrease is primarily due to the creation of the Planning and Community Services Agency in which Public Work's combined with Economic Development and The Parks Department to form this new agency.

Organizational Chart



Department: Department of Water Resources

Program: Administration - Water and Sewer Revenue (5409000)

Program/Service Description

The Administration Division of Public Works coordinates and executes responsibilities related to the financial, human resources and internal services safety duties of the department.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 3: To provide internal Financial, Human Resource and Safety services for the Department of Public Works thru administrative support of the overall service delivery effort to the general public quality of life.

Department Strategy

To coordinate and execute the Department of Public Works Financial, Human Resources and Safety internal services

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,631,259	2,629,498	3,015,731
Operating Expenses	727,359	626,394	1,372,162
Total	3,358,618	3,255,892	4,387,893

Community Services

Department: Department of Water Resources

Program: Engineering and Construction Management (5407000)

Program/Service Description

The Engineering and Construction Management sub-program is responsible for the engineering, design and project management for water and wastewater systems. This section is also responsible for general surveying, and engineering graphics. Construction Management oversees the work of all contractors to ensure that work is completed in the County's best interest with strict adherence to stated guidelines and agreements. Utility Construction directs the extension of existing water and sewer line capability to unincorporated Fulton County and provides sewer services to customers in outlying areas. Flow monitoring is a continuous process of collecting sewage flow and rainfall data that enables the Department to track and record flow conditions within the County's sewer system infrastructure. The resulting database provides a basis for the County to determine sewer-billing fees for its customers and also provides critical support information for sewer design and Capital Improvement efforts.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Department Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are: (1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems; (2) to simplify the use of federal and state infrastructure programs by relocating installed utilities; (3) to regulate the orderly and environmentally sound development of real property; (4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

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.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,174,570	2,321,490	2,826,042
Operating Expenses	5,033,403	4,862,660	16,370,803
Total	7,207,973	7,184,150	19,196,845

Department: Department of Water Resources

Program: Operations - Water and Sewer Revenue (5401200)

Program/Service Description

The Water/Sewer Operations Group is responsible for operating and maintaining the County's water distribution and wastewater collection systems. All activities necessary to provide such services to the residents and businesses located within the established Fulton County water and sewer service areas are performed by the Water/Sewer Operations Group.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Department Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are: (1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems; (2) to simplify the use of federal and state infrastructure programs by relocating installed utilities; (3) to regulate the orderly and environmentally sound development of real property; (4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

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.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	5,375,337	5,436,573	6,840,723
Operating Expenses	30,375,983	28,504,369	27,587,463
Total	35,751,320	33,940,942	34,428,186

Community Services

Department: Department of Water Resources

Program: Protection - Water and Sewer Revenue (5401300)

Program/Service Description

Water Sewer Protection provides management oversight services of the Water Reclamation facilities within the established water and sewer service areas to ensure full regulatory permit compliance with federal and state laws, rules, and programs related to the operation and maintenance of the Water Reclamation facilities and pump stations.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Department Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are: (1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems; (2) to simplify the use of federal and state infrastructure programs by relocating installed utilities; (3) to regulate the orderly and environmentally sound development of real property; (4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

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.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	493,584	509,442	674,053
Operating Expenses	19,778,164	20,679,653	21,301,951
Total	20,271,748	21,189,095	21,976,004

Department: Department of Water Resources

Program: Regulatory Monitoring - Water and Sewer Revenue (5401100)

Program/Service Description

This division provides regulatory coordination and monitoring services to the citizens of Fulton County within the established water and sewer service areas in order to ensure full compliance with Federal and State regulatory laws, rules, CMOM and programs related to the operation, maintenance and repair of a potable water distribution system, a waste water collection system, water reclamation facilities and a storm water conveyance system.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Department Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are: (1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems; (2) to simplify the use of federal and state infrastructure programs by relocating installed utilities; (3) to regulate the orderly and environmentally sound development of real property; (4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

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.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	3,237,224	3,500,844	3,915,727
Operating Expenses	527,692	342,012	841,780
Total	3,764,916	3,842,856	4,757,507

Community Services

Department: Department of Water Resources

Program: Solid Waste (5404000)

Program/Service Description

The Solid Waste Management Program provides for the effective management of post closure care for two landfills in Fulton County, one in North Fulton and one in South Fulton.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Department Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are: (1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems; (2) to simplify the use of federal and state infrastructure programs by relocating installed utilities; (3) to regulate the orderly and environmentally sound development of real property; (4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

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.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	0	0
Total	0	0	0

Department: Department of Water Resources

Program: Stormwater Management (5406000)

Program/Service Description

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

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Department Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are: (1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems; (2) to simplify the use of federal and state infrastructure programs by relocating installed utilities; (3) to regulate the orderly and environmentally sound development of real property; (4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance. 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.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	237,844	431,232	250,000
Total	237,844	431,232	250,000

Community Services

Department: Department of Water Resources

Program: Water Sewer Renewal and Extension (5408000)

Program/Service Description

The Water Renewal and Extension program provides new water and sewer service upon request and replaces infrastructure as necessary while providing reliable high quality water service to residences and businesses in the established North Fulton County water service area.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Department Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are: (1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems; (2) to simplify the use of federal and state infrastructure programs by relocating installed utilities; (3) to regulate the orderly and environmentally sound development of real property; (4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

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.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,073,527	1,120,429	1,512,800
Operating Expenses	2,803,847	2,279,165	4,843,526
Total	3,877,374	3,399,594	6,356,326

Department: Emergency Communications

The Fulton County Emergency Communications-911 Department operates and maintains the 800 MHz trunked radio system which serves more than 8,742 users throughout Fulton County, including: Fulton County Police, Fire, Sheriff, Marshal, District Attorney, Grady EMS, Rural Metro/Ambulance, and the cities of Alpharetta, Chattahoochee Hills, Fairburn, Johns Creek, Milton, Mountain Park, Palmetto, Roswell and Sandy Springs, among others. The Enhanced "911" Emergency Telephone Number System provides the communications personnel with the name, address, and telephone number of the caller. All pertinent information on any "911" call placed within Fulton County is maintained. Operation of the center is on a 24-hour basis, 365 days per year. The Emergency Medical Priority Dispatch System is employed to process medical calls and provide callers with pre-arrival instructions. The Police, Sheriff, and Marshals' Department are provided management and activity reports derived from dispatching information, which can be used to formulate and prioritize patrol of communities and security of residents.

General Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Radio Maintenance and Repair	0	0	1,933,799	100 %	0	6
Total	0	0	1,933,799	100 %	0	6

The Emergency Telephone System Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Administrative Services Division	700,471	710,387	583,270	-18 %	6	5
Operational Services	5,352,519	5,089,204	3,558,237	-30 %	60	47
Support Services Division	585,200	549,910	533,691	-3 %	7	6
Total	6,638,190	6,349,501	4,675,198	-26 %	73	58

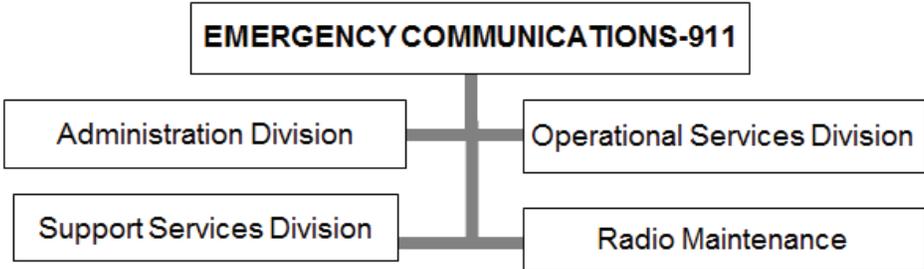
Department Total	6,638,190	6,349,501	6,608,997	4 %	73	64
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Budget Issues

The Emergency Communications Fund 2012 Budget (General Fund) reflects a 100% increase due to the fact that this is a newly created department within the General Fund. The expenditures that are represented in the General Fund were transferred to better account for expenses associated with county wide services. Some of those expenses include but are not limited to the transfer of 6 positions, the funding of CodeRED Emergency Notification System, and Motorola Inc.

The Emergency Communications Fund 2012 Budget (Emergency Communications Fund) reflects a -26% decrease under the 2011 expenditures. This decrease is primarily due to the transfer of expenditures from the Emergency Communications into the General Fund. These expenses were transferred to better account for items associated with countywide services.

Organizational Chart



Community Services

Department: Emergency Communications

Program: Administrative Services Division (3331000)

Program/Service Description

The Administrative section coordinates the human resource functions of the Department, including maintaining all departmental personnel and payroll records, hiring and recruitment process to include pre-employment activities, separation and implementation of the biweekly payrolls. The Administrative Section is also responsible for the coordination of the procurement functions, development and administration of the department's budget, responding to open records requests, administrative studies, prepares narrative, and statistical reports and represents the department on various committees, meetings, hearings and presentations.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Objective 3: Increase access to County information and services.

Department Strategy

Improve customer service delivery through enhanced policies and procedures.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	644,018	669,802	538,840
Operating Expenses	56,453	40,585	44,430
Total	700,471	710,387	583,270

Department: Emergency Communications

Program: Operational Services (3332000)

Program/Service Description

The Call Taking section of the Operational Services Division receives, screens, and classifies 911 emergency and non-emergency calls for medical, police, fire, and the other public safety services, and initiates appropriate action. The 911 Call Taking function supports early access to Emergency Services the County provides. As a separate function from that of a call taking, the Dispatch section assigns incoming requests for service to field units, manages the use of the radio talk groups, and utilizes computer information systems to provide clearance checks on subjects, vehicles, and other property to Police, Sheriff, Marshal, Fire, and EMS field units. The dispatcher provides primary communications with public safety personnel. The dispatcher transmits the calls for service both emergency and non-emergency to the field units for response.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Objective 3: Increase access to County information and services.

Department Strategy

Enhance interoperable radio communications for public safety users

Improve customer service delivery through enhanced policies and procedures

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	3,564,399	3,672,462	3,451,473
Operating Expenses	1,788,120	1,416,742	106,764
Total	5,352,519	5,089,204	3,558,237

Community Services

Department: Emergency Communications

Program: Radio Maintenance and Repair (3333333)

Program/Service Description

The Dispatch section of the Operational Services Division assigns incoming requests for service to Sheriff and Marshal field units, manages the use of the radio talk groups, and utilizes computer information systems to provide clearance checks on subjects, vehicles, and other property to Sheriff and Marshal field units. The dispatcher provides primary communications to public safety personnel. The dispatcher transmits the calls for service both emergency and non-emergency to the field units for response.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Objective 3: Increase access to County information and services.

Department Strategy

Enhance interoperable radio communications for public safety users.

Improve customer service delivery through enhanced policies and procedures

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	526,908
Operating Expenses	0	0	1,406,891
Total	0	0	1,933,799

Department: Emergency Communications

Program: Support Services Division (3333000)

Program/Service Description

The Support Services section is responsible for training and certifications of all employees, quality assurance, and GIS. The Training Unit is responsible for evaluating departmental in-service training needs, selecting courses, and scheduling employees for training, and career development and responsible for maintain Georgia Crime Information Center (GCIC) certification. The quality improvement unit is responsible for maintaining Emergency Medical Dispatch standards, determining risk categories, re-certifications for Cardiopulmonary Resuscitation (CPR) Certification, and Emergency Medical Dispatch (EMD) training.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Increase access to County information and services.

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

Objective 4: Streamline emergency preparedness and response functions within the County.

Department Strategy

Enhance participation in 9-1-1 Public Education initiatives within Fulton County

Enhance public and employee awareness during emergencies within Fulton County

Improve customer service delivery through enhanced policies and procedures

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	530,473	506,810	504,661
Operating Expenses	54,727	43,100	29,030
Total	585,200	549,910	533,691

Community Services

Department: Environment and Community Development

The Department of Environment & Community Development promotes 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.

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Animal Control	0	2,185,819	0	-100 %	1	0
Business Development	152,934	0	0	0 %	0	0
Environmental Outreach	200,000	200,000	0	-100 %	0	0
Planning and Zoning - General Fund	767,087	95,570	0	-100 %	1	0
Total	1,120,021	2,481,389	0	-100 %	2	0

South Fulton Sub-District Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Code Enforcement	1,805,897	1,617,388	0	-100 %	22	0
Permits and Inspections	855,641	997,397	0	-100 %	9	0
Planning and Zoning - South Fulton Tax District	380,330	504,456	0	-100 %	4	0
South Fulton Economic Development	29,805	0	0	0 %	0	0
Total	3,071,673	3,119,241	0	-100 %	35	0

Tree Preservation Trust Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Tree Preservation Trust Fund	199,356	227,796	0	-100 %	0	0
Total	199,356	227,796	0	-100 %	0	0

Water & Sewer R & E Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Plan Review	344,835	125,467	0	-100 %	2	0
Total	344,835	125,467	0	-100 %	2	0

Water & Sewer Revenue Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Water and Sewer Revenue Permitting	63,929	47,383	0	-100 %	1	0
Total	63,929	47,383	0	-100 %	1	0

Department Total	4,799,814	6,001,276	0	-100 %	40	0
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Budget Issues

The 2012 General Fund Budget reflects a decrease of 100% below the 2011 expenditures. This decrease is due to the reorganization of the department. The Animal Control contract was transferred to the new department of Planning and Community Services. This is in accordance with the reorganization plan presented to the Board of Commissioners during the FY2012 Proposed Budget Workshop held on December 7, 2011.

The 2012 Water and Sewer Revenue Fund Budget reflects a decrease of 100% below the 2011 expenditures. This decrease is due to the reorganization of the department. The functions of Environment and Community Development department were transferred to Water Resources Department, formerly Public Works.

The 2012 Water and Sewer Renewal and Extension Fund Budget reflects a decrease of 100% below the 2011 expenditures. This decrease is due to the reorganization of the department. The functions of Environment and Community Development department were transferred to the new department of Planning and Community Services. This is in accordance with the reorganization plan presented to the Board of Commissioners during the FY2012 Proposed Budget Workshop held on December 7, 2011.

The 2012 South Fulton Budget reflects a decrease of 100% below the 2011 expenditures. This decrease is due to the reorganization of the department. The functions of Environment and Community Development department were transferred to the new department of Planning and Community Services. This is in accordance with the reorganization plan presented to the Board of Commissioners during the 2012 Proposed Budget Workshop held on December 7, 2011.

The 2012 Tree Preservation Trust Fund Budget reflects a decrease of 100% below the 2011 expenditures. This decrease is due to the reorganization of the department. The functions of Environment and Community Development department were transferred to the new department of Planning and Community Services. This is in accordance with the reorganization plan presented to the Board of Commissioners during the 2012 Proposed Budget Workshop held on December 7, 2011.

Community Services

Note: There is no activity in this department effective 1/1/2012. Due to reorganization, the programs are now in the new department Planning and Community Services.

Organizational Chart

No Organizational Chart is Available

Department: Environment and Community Development

Program: Animal Control (2601200)

Program/Service Description

This program provides animal control services within Fulton County and contracted municipalities.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Department Strategy

To protect the health, safety and welfare of Fulton County residents through the provision of animal control services within Fulton County and contracted municipalities for the purpose of enforcing State of Georgia animal control laws, Fulton County's animal control ordinances and the animal control ordinances of contracted municipalities.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	68,343	0
Operating Expenses	0	2,117,476	0
Total	0	2,185,819	0

Community Services

Department: Environment and Community Development

Program: Business Development (2601000)

Program/Service Description

Business Development is responsible for assisting with the growth of businesses/companies with their location and expansion projects. This includes but is not limited to: providing project coordination, project management, identifying availability resources, site location assistance and overall business plan review. This program directly impacts job creation and generates new tax revenue to Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	139,940	0	0
Operating Expenses	12,994	0	0
Total	152,934	0	0

Department: Environment and Community Development

Program: Code Enforcement (2605000)

Program/Service Description

Code Enforcement protects the health, safety and welfare of citizens of unincorporated Fulton County through the enforcement of applicable State of Georgia laws, the Fulton County Code of Laws and the Fulton County Zoning Resolutions by providing code enforcement services inclusive of erosion control, construction inspections, and responses to citizen complaints.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Department Strategy

To provide effective County Code enforcement to the residents in unincorporated Fulton County in accordance with County, State and Federal laws.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,474,540	1,500,488	0
Operating Expenses	331,357	116,900	0
Total	1,805,897	1,617,388	0

Community Services

Department: Environment and Community Development

Program: Environmental Outreach (2602000)

Program/Service Description

This program provides environmental outreach and education to the citizens of Fulton County by providing financial support to the Cochran Mills and Chattahoochee nature centers in Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	200,000	200,000	0
Total	200,000	200,000	0

Department: Environment and Community Development

Program: Permits and Inspections (2606000)

Program/Service Description

The Permits & Inspections program manages development and building construction through the review of plans and inspection of construction to assure compliance with appropriate codes and regulations. This furthers the County's goal to support quality communities and sustainable growth of unincorporated Fulton County for the benefit of the general public and County citizens.

The Plan Review, Permitting and Inspection section is responsible to see that public and private infrastructure constructed by private developers is safe, effective in functionality and provides minimal negative impact to the environment. This section reviews all land development construction plans and subdivision plats submitted to the county, and issues the land-disturbance permits. It ensures compliance with all laws, ordinances, rules, and regulations regarding land development, water and sewer, and other required infrastructure in both the planning and construction phases. It also conducts efficient and timely inspections of all development projects in unincorporated Fulton County, and ensures required stream buffers and tree protection are provided. Field inspections are conducted to insure compliance with all erosion control regulations. Staff members review plans, conduct on-site inspections, provides quality control and ensures safety in the construction of residential, commercial, and industrial facilities to ensure buildings are in compliance with all Fire, Building, Electrical, Plumbing, and Mechanical Codes, as well as other applicable laws adopted by Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Department Strategy

To manage development and building construction through review of plans and inspection of construction to assure compliance with appropriate codes and regulations and to provide for quality communities and sustainable growth of unincorporated Fulton County for the benefit of the general public and citizens of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	726,917	903,066	0
Operating Expenses	128,724	94,331	0
Total	855,641	997,397	0

Community Services

Department: Environment and Community Development

Program: Planning and Zoning - General Fund (2604000)

Program/Service Description

This division provides planning and zoning services through the development of plans and policies, the review of land use petitions and the administration of the official record in order to promote the County's vision, mission and goals by planning and promoting the orderly growth and development of the County for the citizens of Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	756,627	83,486	0
Operating Expenses	10,460	12,084	0
Total	767,087	95,570	0

Department: Environment and Community Development

Program: Planning and Zoning - South Fulton Tax District (2601100)

Program/Service Description

To provide planning and zoning services in unincorporated South Fulton, through the development of plans and policies, the review of land use petitions and the administration of the official record in order to promote the County's vision, mission and goals by planning and promoting the orderly growth and development of the County for the citizens of Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Department Strategy

To provide orderly growth and community development for the citizens and businesses of unincorporated Fulton County through the review and analysis of land use plans and petitions.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	329,551	492,582	0
Operating Expenses	50,779	11,874	0
Total	380,330	504,456	0

Community Services

Department: Environment and Community Development

Program: Plan Review (2607000)

Program/Service Description

The Plan Review, Permitting and Inspection section is responsible to see that public and private infrastructure constructed by private developers is safe, effective in functionality and provides minimal negative impact to the environment. This section reviews all land development construction plans and subdivision plats submitted to the county, and issues the land-disturbance permits. It ensures compliance with all laws, ordinances, rules, and regulations regarding land development, water and sewer, and other required infrastructure in both the planning and construction phases. It also conducts efficient and timely inspections of all development projects in unincorporated Fulton County, and ensures required stream buffers and tree protection are provided. Field inspections are conducted to insure compliance with all erosion control regulations. Staff members review plans, conduct on-site inspections, provides quality control and ensures safety in the construction of residential, commercial, and industrial facilities to ensure buildings are in compliance with all Fire, Building, Electrical, Plumbing, and Mechanical Codes, as well as other applicable laws adopted by Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Department Strategy

To manage development and building construction through review of plans and inspection of construction to assure compliance with appropriate codes and regulations and to provide for quality communities and sustainable growth of unincorporated Fulton County for the benefit of the general public and citizens of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	319,725	120,683	0
Operating Expenses	25,110	4,784	0
Total	344,835	125,467	0

Department: Environment and Community Development

Program: South Fulton Economic Development (2601300)

Program/Service Description

Economic Development is responsible for assisting with the growth of businesses/companies (within the South Fulton Services District) with their location and expansion projects. This includes but is not limited to: providing project coordination, project management, identifying availability resources, site location assistance and overall business plan review. This program directly impacts job creation and generates new tax revenue to Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Foster Civic Engagement and Ownership in Fulton County.

Objective: Expand Outreach and Services to the Fulton County Business Community.

Department Strategy

Become a user friendly government that is pro-business.

Streamline and simplify business services and processes.

Strengthen Fulton County’s economic prosperity and vitality through engagement of all Futon County municipalities and citizen groups.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	29,805	0	0
Operating Expenses	0	0	0
Total	29,805	0	0

Community Services

Department: Environment and Community Development

Program: Tree Preservation Trust Fund (2604730)

Program/Service Description

Tree Preservation Trust Fund - Developer related funding for the replacement of trees and preservation of green space and is held in trust pending final site plan approval.

Program Alignment to Strategic Plan and or County Manager Work Plan

Health & Human Services

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

Objective 2. Advance policies and programs that improve air quality and enhance human health.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	199,356	227,796	0
Total	199,356	227,796	0

Department: Environment and Community Development

Program: Water and Sewer Revenue Permitting (2609000)

Program/Service Description

This program issues water and sewer permits to allow connections to the water and sewer system.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Ensure that water distribution and wastewater collection system is regularly inspected and properly maintained.

Department Strategy

Provide timely permits which aid in the tracking and documentation of all work on the County's water distribution and wastewater collection system.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	63,915	46,447	0
Operating Expenses	14	936	0
Total	63,929	47,383	0

COMMUNITY SERVICES

Department: Facilities and Transportation Services - Solid Waste

The mission of the Solid Waste Management Program is to provide for the effective management of solid waste collection and disposal in unincorporated Fulton County in accordance with the requirements of the Georgia Solid Waste Management Act.

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Solid Waste	1,065,669	1,373,315	723,993	-47 %	0	2
Total	1,065,669	1,373,315	723,993	-47 %	0	2
Department Total	1,065,669	1,373,315	723,993	-47 %	0	2

Organizational Chart



Community Services

Department: Facilities and Transportation Services - Solid Waste

Program: Solid Waste (5209400)

Program/Service Description

The Solid Waste Management Program provides for the effective management of post closure care for two landfills in Fulton County, one in North Fulton and one in South Fulton.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 1: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective 2: Support safe, secure and vibrant communities.

Objective 4: Improve transportation and mobility.

Department Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation infrastructure in unincorporated Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements. The duties and responsibilities are to design, construct and maintain high quality county roads, drainage systems and bridges.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	166,400	166,675	170,576
Operating Expenses	899,269	1,206,640	553,417
Total	1,065,669	1,373,315	723,993

Department: Facilities - South Fulton Operations and Maintenance

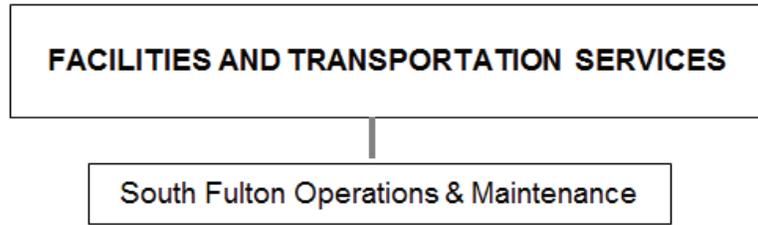
This function of the Operations and Maintenance of the Solid Waste section is responsible for Merk Transfer Station operations as well as Amnesty day's managements. The Merk Transfer Station provides support to local areas by providing a place to dump municipal waste.

South Fulton Sub-District Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
South Fulton Operations and Maintenance	219,983	220,000	187,000	-15 %	0	0
Total	219,983	220,000	187,000	-15 %	0	0
Department Total	219,983	220,000	187,000	-15 %	0	0

Organizational Chart



Department: Facilities - South Fulton Operations and Maintenance

Program: South Fulton Operations and Maintenance (5405000)

Program/Service Description

The South Fulton Public Works Operation and Maintenance division operates the Merk Miles Solid Waste Facility for residential use and the disposal of Solid Waste (illegal dumping). The facility operating hours are 7:00 a.m. - 5:00 p.m. Monday-Saturday.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Department Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are: (1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems; (2) to simplify the use of federal and state infrastructure programs by relocating installed utilities; (3) to regulate the orderly and environmentally sound development of real property; (4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance. 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.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	219,983	220,000	187,000
Total	219,983	220,000	187,000

Community Services

Department: Facilities - Traffic Operations

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

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Traffic Operations	873,648	736,996	904,429	23 %	9	9
Total	873,648	736,996	904,429	23 %	9	9

Department Total	873,648	736,996	904,429	23 %	9	9
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Organizational Chart



Community Services

Department: Facilities - Traffic Operations

Program: Traffic Operations (5209100)

Program/Service Description

The Traffic Operations program is responsible for the management and coordination of traffic operations and maintenance as required by the Federal Highway Administration, Georgia Department of Transportation and Fulton County Government. This is achieved by the fabrication, installation and maintenance of roadway signs, pavement markings, traffic signal installation and maintenance. Conducting operational and safety studies on the roadways in unincorporated Fulton County; reviewing traffic impact and safety studies submitted by developers and providing transportation recommendations for new developments and zonings are responsibilities of this program as well.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 1: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective 4: Improve transportation and mobility.

Department Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation infrastructure in unincorporated Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements. The duties and responsibilities are to design, construct and maintain high quality county roads, drainage systems and bridges.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	583,944	582,516	645,238
Operating Expenses	289,704	154,480	259,191
Total	873,648	736,996	904,429

Department: Fire

The Fire Rescue Department is responsible for providing emergency service delivery in the unincorporated area of South Fulton County. Services include fire suppression, disaster mitigation, rescue and emergency medical services, as well as fire prevention, fire code inspection and enforcement activities. The department has a daily deployment of: 9 engines, 2 ladder trucks, 2 Battalion Command vehicles, and various specialty and support vehicles to include a grant funded hazardous material (HazMat) vehicle and a technical search and rescue vehicle.

Airport Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Airport Fire Rescue	254,555	294,445	318,874	8 %	4	4
Total	254,555	294,445	318,874	8 %	4	4

South Fulton Sub-District Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Community Risk Reduction	530,807	397,364	405,388	2 %	7	7
Fire - Operations	12,037,550	11,620,265	13,160,259	13 %	131	123
Fleet Maintenance and Logistics	974,197	1,227,820	1,114,118	-9 %	4	6
Total	13,542,554	13,245,449	14,679,765	11 %	142	136

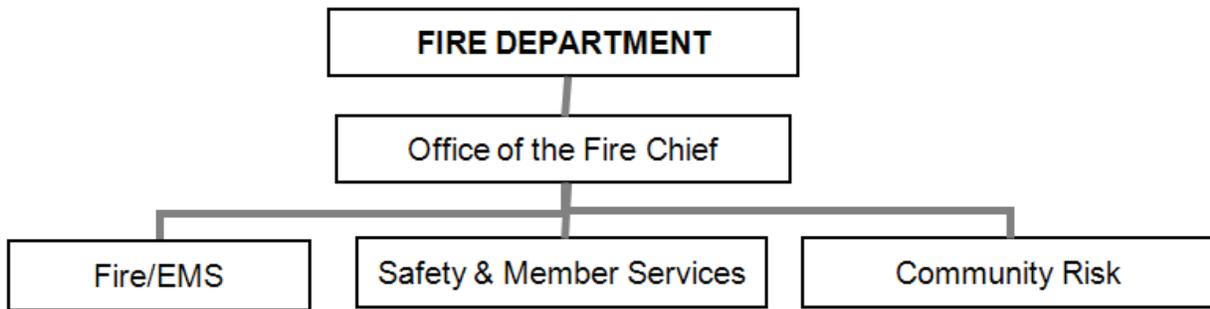
Department Total	13,797,109	13,539,894	14,998,639	11 %	146	140
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Budget Issues

The 2012 Airport Fund Budget reflects an 8% increase above the 2011 expenditures. This increase is primarily due to pay increases, 5% mid-year budget reduction, and a change in health insurance rates.

The 2012 South Fulton Budget reflects an 11% increase above the 2011 expenditures. This increase is primarily due to pay increases, and a change in health insurance rates.

Organizational Chart



Department: Fire

Program: Airport Fire Rescue (3101000)

Program/Service Description

The Airport fund houses the salary and benefits for four (4) firefighters to support the staffing of the Airport Crash Vehicle located at Fulton County Airport -Charlie Brown Field.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	254,555	290,699	315,682
Operating Expenses	0	3,746	3,192
Total	254,555	294,445	318,874

Community Services

Department: Fire

Program: Community Risk Reduction (3102000)

Program/Service Description

The Community Risk Reduction Section of the department facilitates the overall reduction of risk to the community resulting from natural or man-made hazards by providing fire safety education, plan review, and fire code enforcement. The Community Risk Reduction Section is also charged with arson investigation and public information dissemination.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Provide exceptional municipal services and facilities within the counties unincorporated communities.

Objective: To support safe, secure and vibrant communities.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	469,920	373,294	385,053
Operating Expenses	60,887	24,070	20,335
Total	530,807	397,364	405,388

Department: Fire

Program: Fire - Operations (3104000)

Program/Service Description

The Fire/EMS Section of the department is responsible for providing fire/emergency protection and services for unincorporated South Fulton County. Services provided by this program include fire suppression, disaster mitigation, rescue and emergency medical intervention. Services are delivered from 10 fire stations that are strategically located throughout the unincorporated area. Members within this section also assist in Community Risk Reduction (CRR) activities to include fire inspections, public education programs and community service, i.e. smoke detector installation. This section is also responsible for department-wide training and insuring annual compliance with state certification requirements.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Provide exceptional municipal services and facilities within the counties unincorporated communities.

Objective: To support safe, secure and vibrant communities.

Department Strategy

Conduct Chief and Company Officer Training and Development.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	11,884,889	11,572,126	13,105,809
Operating Expenses	152,661	48,139	54,450
Total	12,037,550	11,620,265	13,160,259

Community Services

Department: Fire

Program: Fleet Maintenance and Logistics (3103000)

Program/Service Description

The Fleet Maintenance & Logistics Division provides emergency repair and preventive maintenance for the department's fleet, small engine equipment and tools. This division is also responsible for maintaining the department's supplies and replacement equipment inventory. Members of the Fleet Maintenance & Logistics Division routinely replenish station supplies and serve as resource officers during major emergency incidents.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Provide exceptional municipal services and facilities within the counties unincorporated communities.

Objective: To support safe, secure and vibrant communities.

Department Strategy

Develop replacement plan for aging fire apparatus fleet to enhance response to emergencies and reduce repair costs and down time.

Replace and renovate fire stations to better serve firefighters and the community.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	483,907	497,725	504,070
Operating Expenses	490,290	730,095	610,048
Total	974,197	1,227,820	1,114,118

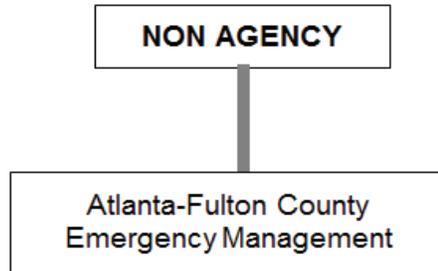
Department: Non-Agency - Atlanta-Fulton County Emergency Management Agency

The Atlanta-Fulton County Emergency Management Agency (AFCEMA) is responsible for coordinating the activities needed to protect the lives and property of the residents and visitors of Fulton County from natural or man-made disasters. This is accomplished via a comprehensive program of mitigation, preparation, response, and recovery.

General Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Atlanta-Fulton County Emergency Management Agency	142,077	142,077	142,077	0 %	0	0
Total	142,077	142,077	142,077	0 %	0	0
Department Total	142,077	142,077	142,077	0 %	0	0

Organizational Chart



Department: Non-Agency - Atlanta-Fulton County Emergency Management Agency

Program: Atlanta-Fulton County Emergency Management Agency (9999999)

Program/Service Description

The Atlanta-Fulton County Emergency Management Agency is responsible for coordinating the planning and execution of all emergency management functions for Fulton County in accordance with the Georgia Emergency Management Act of 1981 (Ga. Code §38-3-1 et seq.). The Agency is also responsible for coordinating the operations and actions of services during times of emergency, maintaining an emergency communications system and ensuring that the Emergency Operations Center (EOC) is properly equipped and ready to conduct emergency operations.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3.1: Create and promote citizen volunteerism opportunities.

Objective 3.3: Establish service delivery partnerships with nonprofits and other jurisdictions.

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

Objective 4.1: Introduce regional emergency planning, education and coordination with federal, state, municipal and community stakeholders.

Objective 4.3: Identify a dedicated budget and revenue stream for AFCEMA.

Objective 4.4: Streamline emergency preparedness and response functions within the County.

Department Strategy

Coordinate and implement plans and programs to help prevent or lessen the impact of emergencies and disasters.

Coordinate the activities needed to protect the lives and property of the residents and visitors of Fulton County from natural or man-made disasters.

Develop and maintain the County's local emergency operation plan (LEOP) in partnership with the various emergency support functions.

Develop hazard specific preparedness material for county employee and citizens.

Enhance existing & foster new relationships with vital public/private agencies & organizations throughout the 4 phases of emergency mgmt.

Maintain the County's Hazard Mitigation Plan.

Revitalize and enhance the Multi-Agency Coordination Center and its emergency response and recovery capabilities.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	142,077	142,077	142,077
Total	142,077	142,077	142,077

Community Services

Department: Parks and Recreation

The Parks and Recreation Department plans, organizes and facilitates all recreational and maintenance activities for the citizens in the unincorporated areas of Fulton County. The Department provides youth athletics, afterschool, summer camp and aquatics as well as other various recreational activities. Design, construction, renovation and maintenance services are also provided for numerous acres, parks, athletic fields, picnic shelters and tennis courts within the park system. The department seeks to provide for the public, a standard of excellence in service, facilities, programs and preservation of resources while working in concert with residents and the County's leadership.

South Fulton Sub-District Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Parks Services	1,581,503	1,389,543	0	-100 %	19	0
Recreational Services	1,189,143	1,199,416	0	-100 %	18	0
Total	2,770,646	2,588,959	0	-100 %	37	0

Department Total	2,770,646	2,588,959	0	-100 %	37	0
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Budget Issues

The 2012 Budget reflects a decrease of 100% below the 2011 expenditures. This decrease is due to the reorganization of the department. The functions of Parks and Recreation department were transferred to the new department of Planning and Community Services. This is in accordance with the reorganization plan presented to the Board of Commissioners during the FY2012 Proposed Budget Workshop held on December 7, 2011.

Organizational Chart

No Organizational Chart is Available

Community Services

Department: Parks and Recreation

Program: Parks Services (6401000)

Program/Service Description

The Parks Services Division plans, organizes, and directs the overall park services for unincorporated areas of Fulton County. This includes design, construction, renovation and maintenance operations of over 1,136 acres, 19 parks, 35 athletic fields, 19 picnic shelters, 14 playgrounds, 42 tennis courts and 5 recreation centers.

Program Alignment to Strategic Plan and or County Manager Work Plan

Provide the public a standard of excellence in services, facilities, programs and preservation of resources while working in concert with the residents and county's leadership.

Department Strategy

Provide the public with park space to accommodate diverse interests in recreational activities.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	977,720	1,099,879	0
Operating Expenses	603,783	289,664	0
Total	1,581,503	1,389,543	0

Department: Parks and Recreation

Program: Recreational Services (6402000)

Program/Service Description

The Recreation Services Division plans, organizes, and directs the overall recreation services for unincorporated areas of Fulton County. This is inclusive of programs for thousands of youth as well as adults, and the operation of 5 recreation centers, 35 athletic fields, two pools and providing special events.

Program Alignment to Strategic Plan and or County Manager Work Plan

Provide the public a standard of excellence in services, facilities, programs and preservation of resources while working in concert with the residents and the county's leadership.

Department Strategy

Provide the public with a diverse choice of recreational activities.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,038,197	1,056,746	0
Operating Expenses	150,946	142,670	0
Total	1,189,143	1,199,416	0

Community Services

Department: Planning and Community Services

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

Fitness Center Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Fitness Center	53,464	47,057	48,543	3 %	0	0
Total	53,464	47,057	48,543	3 %	0	0

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Animal Control	0	0	2,238,913	100 %	0	1
Total	0	0	2,238,913	100 %	0	1

South Fulton Sub-District Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Administration	0	0	616,989	100 %	0	5
Community Services	0	0	2,885,742	100 %	0	33
Planning and Development	0	0	2,060,562	100 %	0	17
Total	0	0	5,563,293	100 %	0	55

Tree Preservation Trust Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Tree Preservation Trust Fund	0	0	384,998	100 %	0	0
Total	0	0	384,998	100 %	0	0

Water & Sewer R & E Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Water Sewer	0	0	207,895	100 %	0	1
Total	0	0	207,895	100 %	0	1

Department Total	53,464	47,057	8,443,642	17843 %	0	57
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Budget Issues

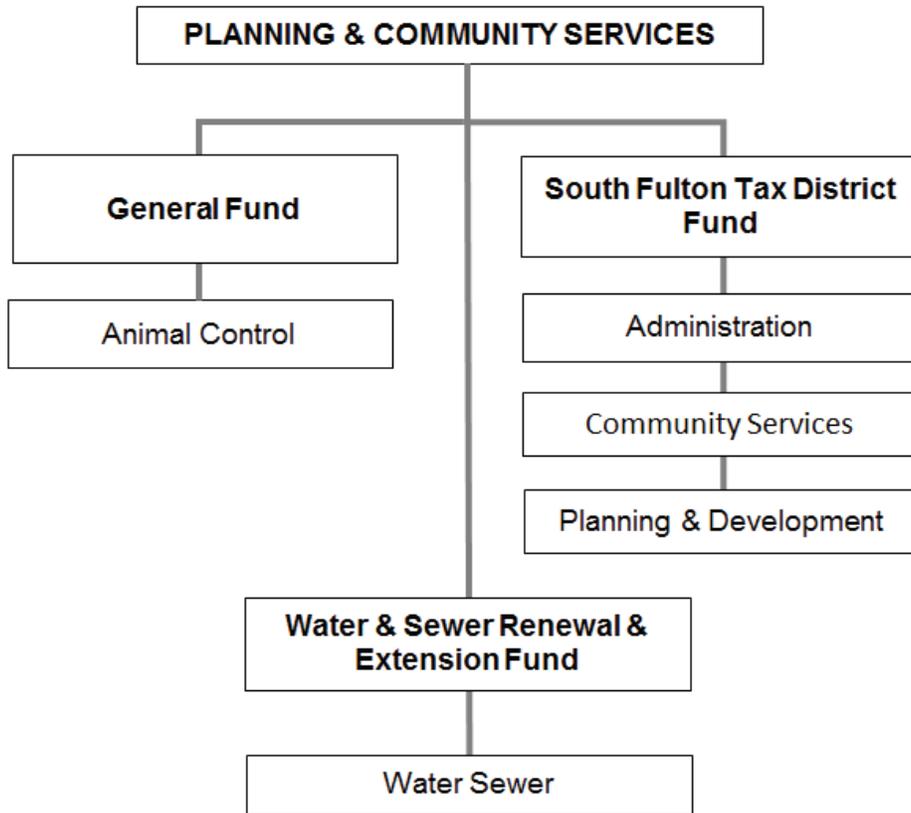
The 2012 General Fund Budget reflects an increase of 100% above the 2011 expenditures. The Animal Control contract was transferred from Environment and Community Development department to the new department of Planning and Community Services. This is in accordance with the reorganization plan presented to the Board of Commissioners during the FY2012 Proposed Budget Workshop held on December 7, 2011.

The 2012 Water and Sewer Renewal and Extension Fund Budget reflects an increase of 100% above the 2011 expenditures. The functions of Environment and Community Development department were transferred to the new department of Planning and Community Services. This is in accordance with the reorganization plan presented to the Board of Commissioners during the FY2012 Proposed Budget Workshop held on December 7, 2011.

The 2012 South Fulton Budget reflects an increase of 100% above the 2011 expenditures. The consolidation of functions in the Parks and Recreation Department, Environment and Community Development, and Economic Development-South Fulton; along with the transfer of four Code Enforcement positions from Police Department were transferred to the new department of Planning and Community Services. This is in accordance with the reorganization plan presented to the Board of Commissioners during the FY2012 Proposed Budget Workshop held on December 7, 2011.

The 2012 Tree Preservation Trust Fund Budget reflects an increase of 100% above the 2011 expenditures. The functions of the Environment and Community Development department were transferred to the new department of Planning and Community Services. This is in accordance with the reorganization plan presented to the Board of Commissioners during the FY2012 proposed Budget Workshop held on December 7, 2011.

Organizational Chart



Department: Planning and Community Services

Program: Administration (1253000)

Program/Service Description

To provide human resource and administrative functions for the Department of Planning and Community Services

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Department Strategy

To provide orderly growth and community development for the citizens and businesses of unincorporated Fulton County through the review and analysis of land use plans and petitions. To provide exceptional community services pertaining to park facilities and programs, economic development and animal control to the citizens of unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	549,698
Operating Expenses	0	0	67,291
Total	0	0	616,989

Community Services

Department: Planning and Community Services

Program: Animal Control (1251000)

Program/Service Description

This program provides animal control services within unincorporated Fulton County and contracted municipalities.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Department Strategy

To protect the health, safety and welfare of Fulton County residents through the provision of animal control services within Fulton County and contracted municipalities for the purpose of enforcing State of Georgia animal control laws, Fulton County's animal control ordinances and the animal control ordinances of contracted municipalities.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	73,467
Operating Expenses	0	0	2,165,446
Total	0	0	2,238,913

Department: Planning and Community Services

Program: Community Services (1254000)

Program/Service Description

The Parks Services Division plans, organizes, and directs the overall park services for unincorporated areas of Fulton County. This includes design, construction, renovation and maintenance operations of over 1,136 acres, 19 parks, 35 athletic fields, 19 picnic shelters, 14 playgrounds, 42 tennis courts and 5 recreation centers.

The Recreation Services Division plans, organizes, and directs the overall recreation services for unincorporated areas of Fulton County. This is inclusive of programs for thousands of youth as well as adults, and the operation of 5 recreation centers, 35 athletic fields, two pools and providing special events.

Within the Economic Development arena the division functions as the liason to a selected contracted service provider.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 1. Encourage healthy lifestyles through a variety of recreational options.

Objective 2. Support safe, secure and vibrant communities.

Department Strategy

Provide Economic Development services for the unincorporated areas of Fulton County.

Provide the public with a diverse choice of recreational programs and activities.

Provide the public with park space/facilities to accomodate diverse interests in recreational activities.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	2,422,499
Operating Expenses	0	0	463,243
Total	0	0	2,885,742

Community Services

Department: Planning and Community Services

Program: Fitness Center (1254620)

Program/Service Description

Fitness Center - County employees pay, via payroll deduction, funds that provide for the part-time staffing and operation of a Fitness Center. (100% Employee Paid Dues)

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	53,464	47,057	48,543
Total	53,464	47,057	48,543

Department: Planning and Community Services

Program: Planning and Development (1252000)

Program/Service Description

To provide planning and zoning services in unincorporated South Fulton, through the development of plans and policies, the review of land use petitions and the administration of the official record in order to promote the County's vision, mission and goals by planning and promoting the orderly growth and development of the County for the citizens of Fulton County.

The Plan Review, Permitting and Inspection section is responsible to see that public and private infrastructure constructed by private developers is safe, effective in functionality and provides minimal negative impact to the environment. This section reviews all land development construction plans and subdivision plats submitted to the county, and issues the land-disturbance permits. It ensures compliance with all laws, ordinances, rules, and regulations regarding land development, water and sewer, and other required infrastructure in both the planning and construction phases. It also conducts efficient and timely inspections of all development projects in unincorporated Fulton County, and ensures required stream buffers and tree protection are provided. Field inspections are conducted to insure compliance with all erosion control regulations. Staff members review plans, conduct on-site inspections, provides quality control and ensures safety in the construction of residential, commercial, and industrial facilities to ensure buildings are in compliance with all Fire, Building, Electrical, Plumbing, and Mechanical Codes, as well as other applicable laws adopted by Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Department Strategy

To manage development and building construction through review of plans and inspection of construction to assure compliance with appropriate codes and regulations.

To provide orderly growth and community development for the citizens and businesses of unincorporated Fulton County through the review and analysis of land use plans and petitions.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	1,785,682
Operating Expenses	0	0	274,880
Total	0	0	2,060,562

Community Services

Department: Planning and Community Services

Program: Tree Preservation Trust Fund (1254730)

Program/Service Description

Tree Preservation Trust Fund - Developer related funding for the replacement of trees and preservation of green space and is held in trust pending final site plan approval.

Program Alignment to Strategic Plan and or County Manager Work Plan

Health & Human Services

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

Objective 2. Advance policies and programs that improve air quality and enhance human health.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	0	384,998
Total	0	0	384,998

Department: Planning and Community Services

Program: Water Sewer (1255000)

Program/Service Description

This program issues water and sewer permits to allow connections to the water and sewer system.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Department Strategy

Provide timely permits which aid in the tracking and documentation of all work on the County's water distribution and wastewater collection system.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	70,278
Operating Expenses	0	0	137,617
Total	0	0	207,895

Community Services

Department: Police

The Police Department is supported by two funds, the General Fund and the South Fulton Tax District. The Police Department supported by the General Fund is divided into Facility Security, Fulton County Public Safety Training Center and Reports and Permits. The Police Department supported by the South Fulton Tax District is responsible for providing basic police services in this area of unincorporated Fulton County. The duties encompass patrol, criminal investigation, apprehension, code enforcement, and crime prevention activities.

Federal Equitable Sharing Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Federal Equitable Sharing	262,317	0	0	0 %	0	0
Total	262,317	0	0	0 %	0	0

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Facility Security	0	2,279,537	2,307,967	1 %	26	24
Fulton County Public Safety Training Center	484,442	637,663	627,281	-2 %	5	4
Reports and Permits	3,399,482	900,628	959,471	7 %	12	11
Total	3,883,924	3,817,828	3,894,719	2 %	43	39

South Fulton Sub-District Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Code Enforcement	0	0	1,168,527	100 %	0	14
Uniform Patrol/Criminal Investigations	13,955,116	14,221,245	14,422,284	1 %	153	141
Total	13,955,116	14,221,245	15,590,811	10 %	153	155

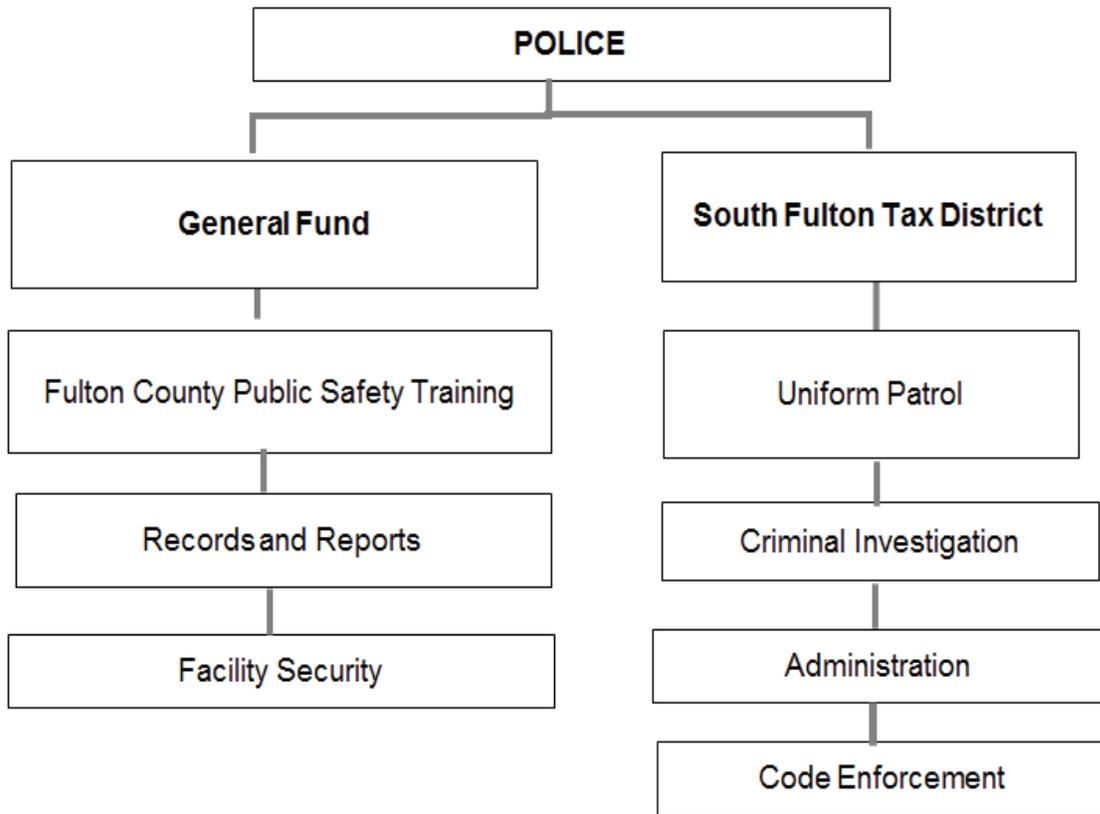
Department Total	18,101,357	18,039,073	19,485,530	8 %	196	194
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Budget Issues

The 2012 General Fund Budget reflects a 2% increase above the 2011 expenditures. This increase is primarily due to pay increases, 5% mid-year budget reduction, and a change in health insurance rates.

The 2012 South Fulton Budget reflects a 10% increase above the 2011 expenditures. This increase is primarily due to pay increases, and a change in health insurance rates.

Organizational Chart



Department: Police

Program: Code Enforcement (3205000)

Program/Service Description

The Code Enforcement Section is dedicated to educating and informing citizens of the codes and ordinances established for the County by the Board of Commissioners, which set minimum requirements and standards regarding property and structures to promote and protect the public health, safety, convenience, order, and general welfare of all its citizens. These minimum standards are designed to preserve and improve the quality of life for present and future citizens of the County and promote a sense of community, preserve the sanctity of the family, facilitate quiet and peaceful neighborhoods, limit congestion of motor vehicles, and control transiency.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: To provide exceptional municipal code enforcement services within the County’s unincorporated communities.

Objective: Support safe, secure and vibrant communities.

Department Strategy

Sustain and enhance the quality of life in Unincorporated South Fulton (CS-SG1).

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	1,038,893
Operating Expenses	0	0	129,634
Total	0	0	1,168,527

Community Services

Department: Police

Program: Facility Security (3204000)

Program/Service Description

Security officers monitor and protect County facilities, property, personnel and visitors from crime and other hazardous conditions. Security personnel will provide a security presence at designated Fulton County facilities to include government annexes and library branches throughout the county, and will provide a level of vigilance to mitigate vulnerability concerns and safety issues.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: To provide exceptional security guard services for Fulton County Government buildings and location.

Objective: A safe and secure business environment for visitors and employees.

Department Strategy

To provide a safe and secure business environment for visitors and employees of the Fulton County Government Center through proactive inspection and surveillance measures implemented by trained Security Officers.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	1,399,364	1,629,043
Operating Expenses	0	880,173	678,924
Total	0	2,279,537	2,307,967

Department: Police

Program: Federal Equitable Sharing (3204420)

Program/Service Description

Federal Equitable Sharing – Joint law enforcement confiscated funds – Fulton County Share.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: To provide exceptional municipal law enforcement services and facilities within the County's unincorporated communities.

Objective: Support safe, secure and vibrant communities.

Department Strategy

Sustain and enhance the quality of life in Unincorporated South Fulton (CS-SG1).

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	262,317	0	0
Total	262,317	0	0

Community Services

Department: Police

Program: Fulton County Public Safety Training Center (3201000)

Program/Service Description

The Fulton County Public Safety Training Center provides education and training for public safety and civilian support personnel through mandated and career development programs. Certified law enforcement and fire professional instructors deliver basic and advanced specialized public safety training in an effort to maintain State mandated certifications.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Provide exceptional P.O.S.T. training services and facilities within the regions public safety community.

Objective: To provide state mandated POST basic training and advanced curriculum to public safety and civilian support personnel through classroom instruction and by quality certified instructors in an effort to meet standards outlined by the Georgia Public Safety Training Center (GPSTC) and the Peace Officers Training and Standards (POST).

Department Strategy

Sustain and enhance the quality of life in Unincorporated South Fulton (CS-SG1).

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	452,749	615,754	609,946
Operating Expenses	31,693	21,909	17,335
Total	484,442	637,663	627,281

Department: Police

Program: Reports and Permits (3202000)

Program/Service Description

Reports and Permits section provides records management services, permits, and alcoholic beverage licenses during normal business hours to citizens and business owners, and provides Georgia Crime Information Center (GCIC) information to police officers in the field 24 hours/day 7 days a week. The Reports Section manages and administers incident/accident reports to crime victims and other involved parties. The Reports Section also closely regulates and disseminates sensitive GCIC records to law enforcement officers in the field. As a result of these efforts, citizens, business owners and law enforcement officers can ascertain relevant and necessary information in a timely manner.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: To efficiently provide sensitive information and documentation to the citizens and law enforcement personnel. To effectively provide alcoholic beverage permit and license services to business owners and employees of those establishments.

Objective: The dissemination of confidential criminal justice information to Police Officers in the field by state certified operators, and the proper vetting of applicants of alcoholic beverage licenses and permits.

Department Strategy

Sustain and enhance the quality of life in Unincorporated South Fulton (CS-SG1).

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,357,704	751,122	828,177
Operating Expenses	1,041,778	149,506	131,294
Total	3,399,482	900,628	959,471

Community Services

Department: Police

Program: Uniform Patrol/Criminal Investigations (3203000)

Program/Service Description

The Uniform Patrol Division/Criminal Investigation program provides the citizens of unincorporated Fulton County with law enforcement/first responder services. The Patrol Division is responsible for patrolling roads, highways and neighborhoods in unincorporated Fulton County to prevent crimes and respond to accidents and other 911 calls for service. Criminal Investigations provide follow-up investigations of criminal cases and conducts high risk investigative operations in support of the patrol operations. Special Services-Crime Prevention section offers community based outreach programs to residents, schools and businesses in an effort to better educate citizens on crime prevention practices and initiatives. The focus of the program is to provide the citizens of Fulton County with superior police patrol and investigative services in an effort to support safe and secure communities.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: To provide exceptional municipal law enforcement services and facilities within the County's unincorporated communities.

Objective: Support safe, secure and vibrant communities.

Department Strategy

Sustain and enhance the quality of life in Unincorporated South Fulton (CS-SG1).

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	12,245,763	12,229,779	12,728,530
Operating Expenses	1,709,353	1,991,466	1,693,754
Total	13,955,116	14,221,245	14,422,284

Department: Registration and Elections

Registration and Elections ensures that the Registration and Elections process is efficiently and effectively provided to eligible citizens of Fulton County according to applicable laws and rules.

General Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Administration/Elections Operations	7,339,368	1,780,294	8,167,644	359 %	11	11
Registration and Absentee Voting	870,468	720,698	804,023	12 %	11	10
Total	8,209,836	2,500,992	8,971,667	259 %	22	21

Special Revenue Fund**Program Summary**

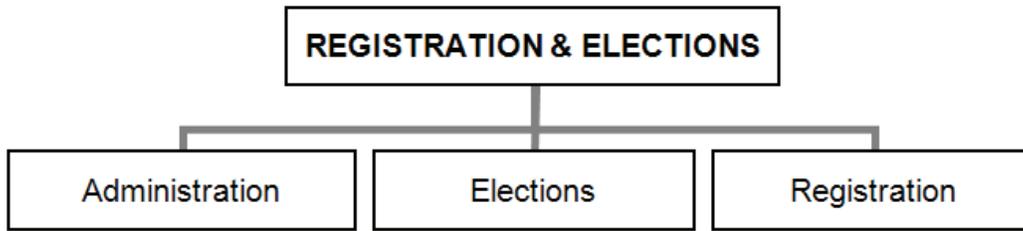
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Special Revenue	39,658	34,802	0	-100 %	0	0
Total	39,658	34,802	0	-100 %	0	0

Department Total	8,249,494	2,535,794	8,971,667	254 %	22	21
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Budget Issues

2012 General Fund Budget reflects a 259% increase over 2011 actual expenditures. This increase is primarily attributed to the fact that 2012 is a Countywide Election year.

Organizational Chart



Department: Registration and Elections

Program: Administration/Elections Operations (2651000)

Program/Service Description

Administrative and Elections operations is responsible for providing general information, direction and supervision to all areas in the department including planning, preparing and conducting federal, state, county and municipal elections; management of precincts and voting facilities, reapportionment, maintenance of voting equipment, ballot design and dissemination of election information; budget forecasting, preparation and monitoring; elections logistics, procurement, human resources management, legislative review, strategic planning and policy setting. Administrative Operations also coordinates voter education and public relations to inform Fulton County citizens of Registration and Elections-related issues. In addition, Administrative Operations provides maintenance of campaign and financial reports, elections administration, evaluation and support services as well as maintains minutes of the Board of Registration and Elections to ensure that Board policies are implemented.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.

Objective 1: Access and improve County operations.

Objective 5: Develop workforce capabilities and skills in performance improvement and performance.

Goal 1: Optimize internal services

Objective 4: Implement technology improvements to streamline operations.

Department Strategy

Create cost savings for the department and county through the procurement of ballot printing equipment, which would allow the department to print ballots internally as needed vs. printing ballots in excess only to be destroyed if not used.

Create permanent positions for temporary staff that hold critical positions within the department in Administration and Elections.

Educate Fulton County citizens on the electoral process, which will assist in building and creating a trustworthy and transparent elections process that consistently follows policies and procedures outlined in the Georgia Election Code.

Increase the number of advance voting sites during the Gen. Election for 2012 Presidential elections due to a decrease in the number of days for advance voting from 45 days to 21 days per enacted legislation.

Community Services

Department: Registration and Elections

Program: Administration/Elections Operations (2651000)

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,651,311	1,202,774	4,037,605
Operating Expenses	4,688,057	577,520	4,130,039
Total	7,339,368	1,780,294	8,167,644

Department: Registration and Elections

Program: Registration and Absentee Voting (2652000)

Program/Service Description

The Registration Division is responsible for properly registering all qualified residents to vote and maintaining the master voter list. This includes entering new registration applications, full document imaging, correcting street problems due to annexations, processing name and address changes, verifying petitions, researching provisional ballots, canceling records of deceased and ineligible voters, and managing the deputy registrar program. The Registration Division is also charged with managing the processing and mailing of absentee ballots and by mail absentee ballot tabulation.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Increase access to county information and services.

Goal 3: Increase community investment in county activities and services.

Objective 3: Establish service delivery partnerships with non-profits and other jurisdictions.

Department Strategy

Create an environment of effective communication thereby allowing all staff to have knowledge of departmental updates and changes throughout each division.

Ensure timely processing of absentee ballots/documents using the Relia-Vote tracking system and the state voter registration system.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	670,518	557,766	625,627
Operating Expenses	199,950	162,932	178,396
Total	870,468	720,698	804,023

Community Services

Department: Registration and Elections

Program: Special Revenue (2654530)

Program/Service Description

Special Revenue Funds – Agency Funds – Represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept Head flowers & retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.

N/A-fund no longer exists in 2012

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A-fund no longer exists in 2012

Department Strategy

N/A-fund no longer exists in 2012

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	39,658	34,802	0
Total	39,658	34,802	0

Economic Sustainability and Development Focus Area 279
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Economic Sustainability and Development

FOCUS AREA:	Economic Sustainability & Development		
KEY INDICATOR:	Improvement in Economic Sustainability		
	Vibrant Business Climate		
Measure	Annual Target	Dept./Div.	
# of new business licenses issued	525	Planning and Community Services – Community Services Div.	
# of renewed business licenses issued	2,350	Planning and Community Services - Community Services Div.	

	Legislative and Grants		
Measure	Annual Target	Dept./Div.	
% of detrimental key legislative issues lobbied against that were defeated or favorably modified	70%	IGA	
% of accurate and timely responses to customer requests	98%	IGA	
# of grant dollars obtained through coordination with County departments	\$2.2M	IGA	
# of County issues advanced to Congressional Delegation and Congressional Committees	6	IGA	
# of key legislative items passed by General Assembly with high positive impact to Fulton County	4	IGA	

KEY INDICATOR:	Civic Engagement		
Measure	Annual Target	Dept./Div.	
# of citizens participating in service learning opportunities offered by the Fulton County Public Access Channel	15	Broadcast & Cable	
# of community involvement opportunities offered to learn about the services of FGTV	16	Broadcast & Cable	
# of communication outreach contacts to engage citizen feedback and input on productions seen on FGTV (via electronic resources of Twitter, Feedback Line, Facebook, and Email)	760	Broadcast & Cable	
# of communication outreach initiatives to engage citizen feedback and input on services provided by Fulton Community channel (FCTV)	4	Broadcast & Cable	
# of communication events utilizing electronic methods to engage citizen feedback and input on community issues	4	Communication	
# of community involvement opportunities offered to engage citizens	1 event per quarter	Communication	

Economic Sustainability and Development

KEY INDICATOR:		Civic Engagement (cont.)	
Measure	Annual Target	Dept./Div.	
% increase in outreach to media on county services, programs and initiatives	10%	Communication	
% increase in citizen participation in service learning opportunities offered by Fulton County Citizen University (FCCU)	20%	Communication	

KEY INDICATOR:		Cost Performance	
Cost per Client /Cost per Service			
Measure	Annual Target	Dept./Div.	
Average cost per legislative item	\$6,950	IGA	
Average cost for each grant dollar obtained through coordination with County department	\$.0289	IGA	

ECONOMIC SUSTAINABILITY

Focus Area at a Glance

APPROPRIATED FUNDS

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
<u>General Fund</u>			
Economic Development	0	151,837	750,000
Communications	1,242,548	1,368,828	1,501,328
Intergovernmental Affairs	622,364	650,878	677,604
Facilities - Transportation Infrastructure	4,485,194	4,214,708	4,751,889
Facilities - Planning	632,068	578,886	681,092
Total Uses-Appropriated Funds	6,982,173	6,965,137	8,361,913

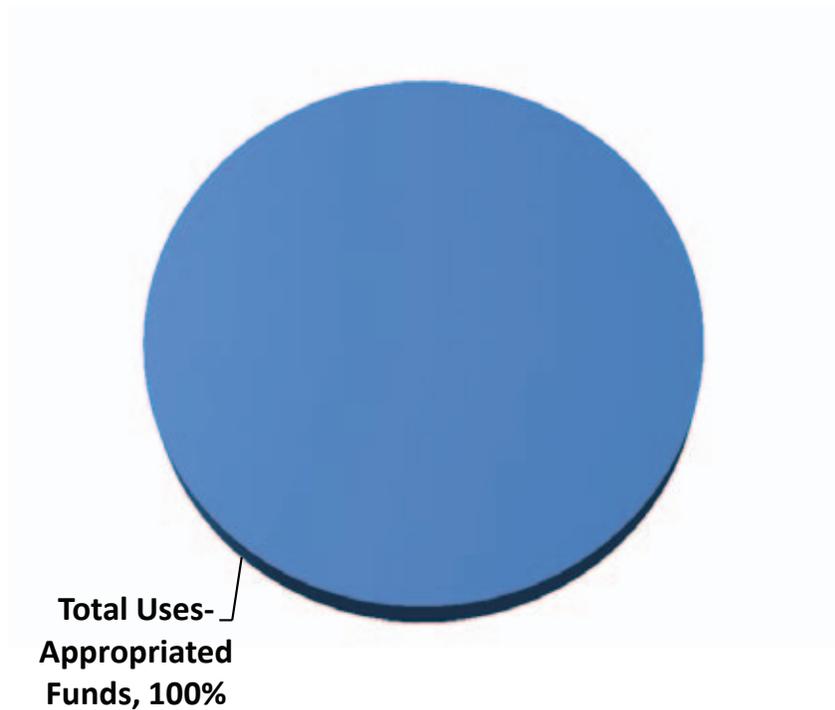
ECONOMIC SUSTAINABILITY

Focus Area at a Glance

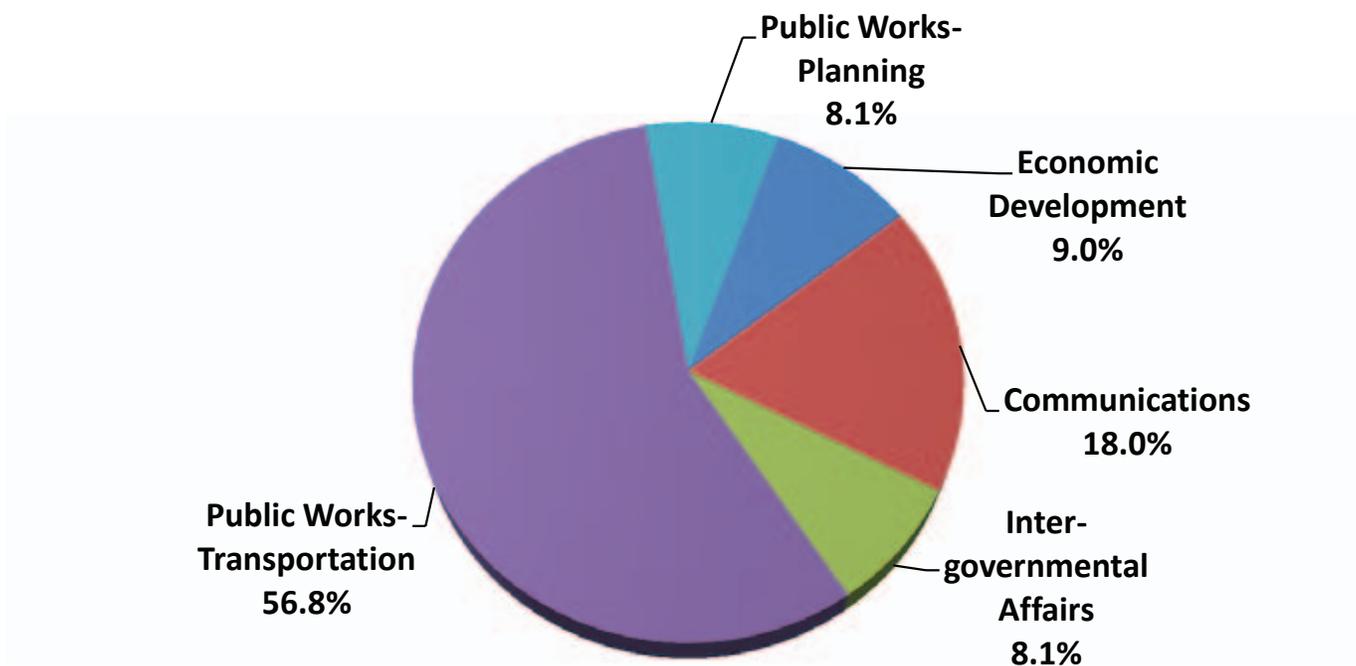
Total Appropriated Budget by Department

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
<u>General Fund</u>			
Economic Development	0	151,837	750,000
Communications	1,242,548	1,368,828	1,501,328
Intergovernmental Affairs	622,364	650,878	677,604
Facilities - Transportation Infrastructure	4,485,194	4,214,708	4,751,889
Facilities - Planning	632,068	578,886	681,092
Total Uses-Appropriated Funds	6,982,173	6,965,137	8,361,913

**FY2012 Economic Sustainability
Uses by Fund Type**



**FY2012 Economic Sustainability
Uses by Department**



Department: County Manager - Communications

The County Manager's Department is tasked with overseeing the day-to-day operations of Fulton County. The Office of Communications reports to the County Manager.

General Fund

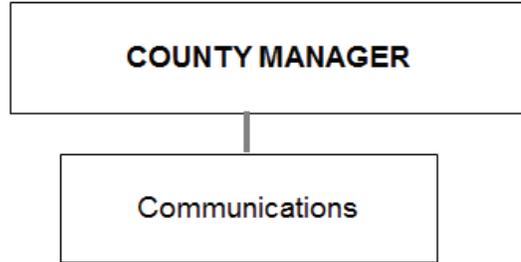
Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Communications	1,242,548	1,368,828	1,501,328	10 %	16	16
Total	1,242,548	1,368,828	1,501,328	10 %	16	16
Department Total	1,242,548	1,368,828	1,501,328	10 %	16	16

Budget Issues

The 2012 Budget reflects an increase of 10% above the 2011 expenditures. This increase is primarily due to the change in health insurance rates.

Organizational Chart



Department: County Manager - Communications

Program: Communications (1181200)

Program/Service Description

The Office of Communications is responsible for creative development and oversight of internal and external communications for Fulton County Government and incorporates the following functions: media relations and publicity; print publication design, writing and editing; web site design and content development; photographic services; as well as event coordination and community outreach.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objectives:

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

Department Strategy

Develop a strategic business engagement plan for Fulton County government as a whole.

Develop a strategic citizen engagement plan for Fulton County government as a whole.

Develop Information Resources Specifically for Municipal Services.

Enhance available information tools regarding Fulton County Programs and Services, including branding.

Increase communication to and among employees about services provided by Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,145,813	1,318,519	1,444,022
Operating Expenses	96,735	50,309	57,306
Total	1,242,548	1,368,828	1,501,328

Economic Sustainability and Development

Department: County Manager - Economic Development General Fund

The County Manager's Department is tasked with overseeing the day-to-day operations of Fulton County. The Office of Economic Development General Fund reports to the County Manager.

General Fund

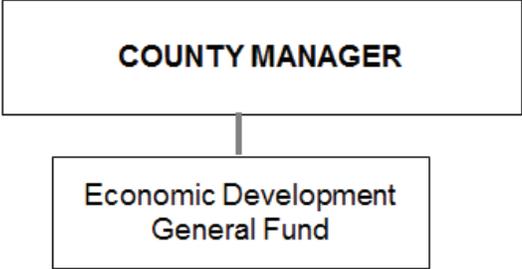
Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Economic Development-General Fund	0	151,837	750,000	394 %	2	6
Total	0	151,837	750,000	394 %	2	6
Department Total	0	151,837	750,000	394 %	2	6

Budget Issues

The 2012 Budget reflects an increase of 394% above the 2011 expenditures. This increase is due to the establishment of the program.

Organizational Chart



Economic Sustainability and Development

Department: County Manager - Economic Development General Fund

Program: Economic Development-General Fund (1182500)

Program/Service Description

Economic Development is responsible for assisting with the growth of businesses/companies with their location and expansion projects. This includes but is not limited to: providing project coordination, project management, identifying availability of resources, site location assistance and overall business plan review. This program directly impacts job creation and generates new tax revenue to Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Foster Civic Engagement and Ownership in Fulton County.

Objective: Expand Outreach and Services to the Fulton County Business Community.

Department Strategy

Become a user friendly government that is pro-business.

Streamline and simplify business services and processes.

Strengthen Fulton County's economic prosperity and vitality through engagement of all Fulton County municipalities and citizen groups.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	149,050	604,223
Operating Expenses	0	2,787	145,777
Total	0	151,837	750,000

Department: County Manager - Intergovernmental Affairs

The County Manager's Department is tasked with overseeing the day-to-day operations of Fulton County. The Office of Intergovernmental Affairs reports to the County Manager.

General Fund

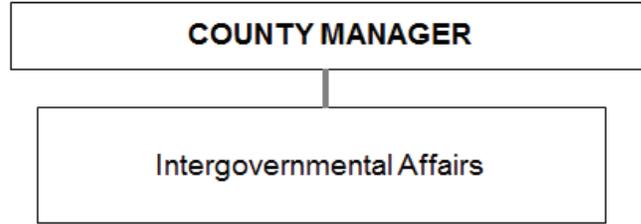
Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Intergovernmental Affairs	622,364	650,878	677,604	4 %	3	3
Total	622,364	650,878	677,604	4 %	3	3
Department Total	622,364	650,878	677,604	4 %	3	3

Budget Issues

The 2012 Budget reflects a 4% increase above the 2011 expenditures. This increase is primarily due to the change in health insurance rates.

Organizational Chart



Department: County Manager - Intergovernmental Affairs

Program: Intergovernmental Affairs (1181000)

Program/Service Description

The Intergovernmental and Interagency Affairs Division (IGA) facilitates the federal and state legislative development process for Fulton County in furtherance of the Board of Commissioners (BOC) legislative priorities for Fulton County residents. IGA coordinates with municipalities and key organizations on issues of mutual interest, and provides comprehensive information to the County Manager and departments. IGA plans, organizes, and manages the federal and state legislative programs, providing support to lobbyists so that they are better able to advocate for issues that are important to the County. IGA monitors governmental agencies to determine the impact of their actions on the County. IGA informs County departments about legislation and responds to their requests for legislative action. IGA informs County departments about grant funding opportunities and assists them with grant applications. IGA helps to maintain relationships with municipalities in the County to ensure coordination of services.

Program Alignment to Strategic Plan and or County Manager Work Plan

The Intergovernmental and Interagency Affairs Division (IGA) is aligned with the Economic Sustainability and Development Focus Area of the FY 2012-2014 Fulton County Strategic Plan. IGA fosters civic engagement and ownership in Fulton County providing opportunities for taxpayers to play an active role in shaping their County and helping them to increase their understanding of County legislative programs and their impact on the community. IGA helps to strengthen the County's economic prosperity and vitality by supporting legislation that fosters an environment that promotes the attraction, retention and expansion of environmentally responsible businesses and industries in the County, and legislation that supports and promotes efforts to develop and attract an educated, skilled workforce. IGA, consistent with BOC priorities, supports enacting legislation that supports regional transportation coordination. Such legislation could expand the County's involvement and leadership in ARC, including establishing a greater role for the County in regional traffic management and planning. This type of legislation would very likely encourage the development of coordinated multimodal transportation.

Department Strategy

Enhance the role of IGA as the key resource to facilitate the County's legislative and grant funding intergovernmental initiatives, including interdepartmental and interagency coordination, and partnerships between internal and external stakeholders.

Maintain the integrity of existing Fulton County boundaries.

Seek increased funding for County programs and operations through federal and state appropriations, and through federal, state, and foundation grants.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	348,782	471,249	465,524
Operating Expenses	273,582	179,629	212,080
Total	622,364	650,878	677,604

Economic Sustainability and Development

Department: Facilities - Transportation Infrastructure

The construction & Maintenance Section is responsible for routine evaluation and maintenance of roads, bridges, sidewalks, curbs, unpaved roads and storm water facilities according to established state performance and safety standards.

General Fund

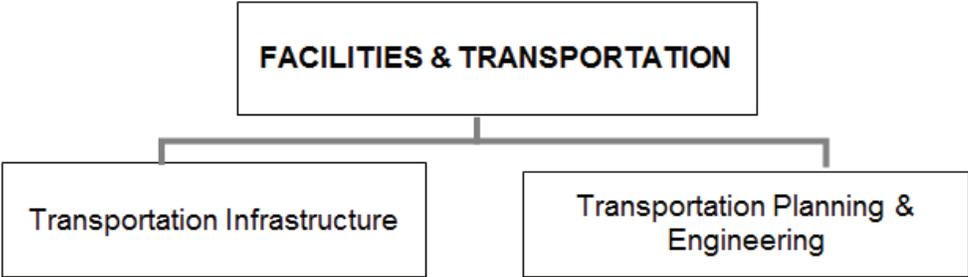
Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Facilities - Transportation Infrastructure	0	0	4,751,889	100 %	0	57
Total	0	0	4,751,889	100 %	0	57
Department Total	0	0	4,751,889	100 %	0	57

Budget Issues

The 2012 Budget reflects an increase of 100% above the 2011 expenditures. Due to reorganization, the Transportation Infrastructure program was transferred from the Department of Water Resources, formerly Public Works, to the Facilities and Transportation Services department, formerly General Services.

Organizational Chart



Economic Sustainability and Development

Department: Facilities - Transportation Infrastructure

Program: Facilities - Transportation Infrastructure (5209200)

Program/Service Description

The Transportation Infrastructure Program is responsible for asphalt maintenance, drain maintenance, bridge repair, grass cutting, illegal dumping, sidewalk installation/repair, brush and tree cutting, unpaved road maintenance, and emergency responses to acts of nature.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 1: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective 4: Improve transportation and mobility.

Department Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation infrastructure in unincorporated Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements. The duties and responsibilities are to design, construct and maintain high quality county roads, drainage systems and bridges.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	4,076,939
Operating Expenses	0	0	674,950
Total	0	0	4,751,889

Department: Facilities - Transportation Planning

The Planning Section is responsible for the Transportation Planning and Capital Improvement Program, both short and long-range in Fulton County, oversight of the Five Year Roadway Improvement Program, and implementation of federally and locally funded projects with the Georgia Department of Transportation (GDOT) and Atlanta Regional Commission (ARC).

General Fund

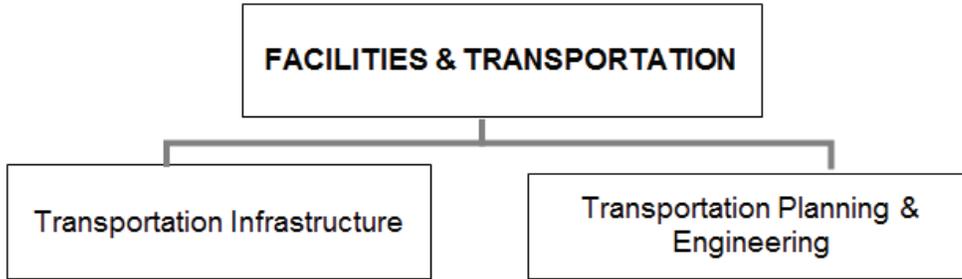
Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Facilities - Transportation Planning	0	0	681,092	100 %	0	5
Total	0	0	681,092	100 %	0	5
Department Total	0	0	681,092	100 %	0	5

Budget Issues

The 2012 Budget reflects an increase of 100% above the 2011 expenditures. Due to reorganization, the Transportation Planning program was transferred from the Department of Water Resources, formerly Public Works, to Facilities and Transportation Services, formerly General Services.

Organizational Chart



Department: Facilities - Transportation Planning

Program: Facilities - Transportation Planning (5209300)

Program/Service Description

The Transportation and Planning program identifies, plans, funds and builds capital improvement projects throughout unincorporated Fulton County. The projects identified in this program address congestion, enhancements of roadway efficiency in the transportation network, safety on roadways and bridges, mobility, and the provision of the best possible access to neighborhoods, businesses, and other activities for all citizens of Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 1: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Objective 4: Improve transportation and mobility.

Goal 3: Enact policies that support regional transportation coordination.

Objective 1: Expand our involvement and leadership in ARC.

Objective 2: Establish a County role in regional traffic management & planning.

Objective 3: Encourage development of coordinated multimodal transportation (air, rail, transit, etc.)

Department Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation infrastructure in unincorporated Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements. The duties and responsibilities are to design, construct and maintain high quality county roads, drainage systems and bridges.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	574,447
Operating Expenses	0	0	106,645
Total	0	0	681,092

Economic Sustainability and Development

Department: Public Works - Transportation Infrastructure

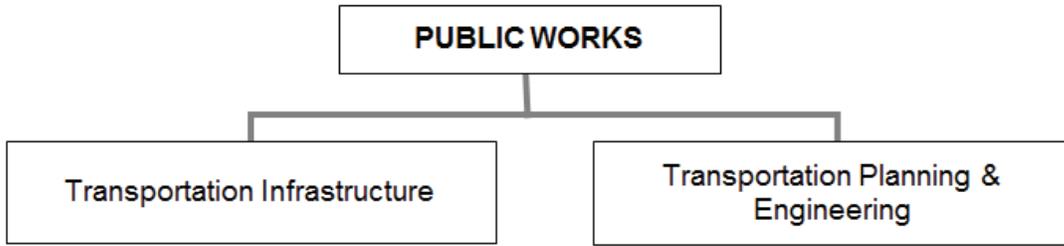
The Public Works Department-Transportation Infrastructure provides planning, construction, maintenance & operation of the transportation, water and wastewater infrastructure in Fulton County.

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Transportation Infrastructure	4,485,194	4,214,708	0	-100 %	61	0
Total	4,485,194	4,214,708	0	-100 %	61	0
Department Total	4,485,194	4,214,708	0	-100 %	61	0

Organizational Chart



Economic Sustainability and Development

Department: Public Works - Transportation Infrastructure

Program: Transportation Infrastructure (5402000)

Program/Service Description

The Transportation Infrastructure Program is responsible for asphalt maintenance, drain maintenance, bridge repair, grass cutting, illegal dumping, sidewalk installation/repair, brush and tree cutting, unpaved road maintenance, and emergency responses to acts of nature.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Department Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are: (1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems; (2) to simplify the use of federal and state infrastructure programs by relocating installed utilities; (3) to regulate the orderly and environmentally sound development of real property; (4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance. 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.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	3,511,247	3,442,809	0
Operating Expenses	973,947	771,899	0
Total	4,485,194	4,214,708	0

Department: Public Works - Transportation Planning and Engineering

The Public Works Department-Transportation Planning & Engineering provides for the planning, construction, maintenance & operation of the transportation water and wastewater infrastructure in Fulton County.

General Fund

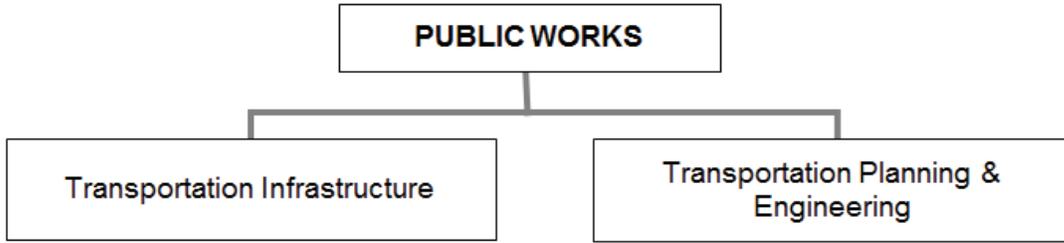
Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Transportation Planning and Engineering	632,068	578,886	0	-100 %	7	0
Total	632,068	578,886	0	-100 %	7	0
Department Total	632,068	578,886	0	-100 %	7	0

Budget Issues

The 2012 budget reflects a decrease of 100% below the 2011 expenditures. Due to reorganization, Transportation Planning & Engineering was transferred from Public Works to Facilities and Transportation Services.

Organizational Chart



Department: Public Works - Transportation Planning and Engineering

Program: Transportation Planning and Engineering (5403000)

Program/Service Description

The Transportation and Planning program identifies, plans, funds and builds capital improvement projects throughout unincorporated Fulton County. The projects identified in this program address congestion, enhancements of roadway efficiency in the transportation network, safety on roadways and bridges, mobility, and the provision of the best possible access to neighborhoods, businesses, and other activities for all citizens of Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 3: To provide for the systematic planning, construction, maintenance and operation of the Transportation infrastructure in Fulton County.

Department Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are: (1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems; (2) to simplify the use of federal and state infrastructure programs by relocating installed utilities; (3) to regulate the orderly and environmentally sound development of real property; (4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

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.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	554,219	558,489	0
Operating Expenses	77,849	20,397	0
Total	632,068	578,886	0

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Health and Human Services Focus Area..... 307

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FOCUS AREA:	Health and Human Services		
KEY INDICATOR:	Improvement in Client Outcomes		
	Behavioral Health & Developmental Disabilities		
Measure	Annual Target	Dept./Div.	
% of clients diagnosed with depression that are prescribed an anti-depressant or other therapy as appropriate based on retrospective chart review	90%	BHDD	
% of clients diagnosed with attention deficit hyperactivity disorder (ADHD) that are prescribed an appropriate ADHD medication or other therapy as appropriate based on retrospective chart review	90%	BHDD	
% of clients referred to Court Services Program following conviction for driving under the influence (DUI) who maintain a negative drug screen for 6 months	80%	Court Svcs.	
% of clients meeting at least one goal on their Individualized Service Plan (ISP)	80%	Dev. Disabilities	

	Public Health		
Measure	Annual Target	Dept./Div.	
% of teens who report an increase in knowledge and awareness of healthy decision making	80%	Adolescent Health	
% of infants and children who have an IFSP (Individualized Family Service Plan) developed within 45 days of referral	90%	Babies Can't Wait	
% of clients on antiretroviral therapy for more than 3 months with undetectable viral loads	80%	CDPB	
% of clients with active cases of tuberculosis enrolled in the Tuberculosis Program that are receiving directly observed therapy	95%	CDPB	
% of syphilis cases with contact investigations completed within 30 days	90%	CDPB	
% of program participants referred to evidenced based programs and early interventions in partnership with internal and external community providers	90%	Children 1 st	
# of Well Baby Dental Exams performed on clients under age 3	140	Dental	
# of food service establishments that are inspected per quarter	2,000	EHS	
% of residences and businesses notified inside of a 10-day timeframe if a West Nile Virus positive mosquito sample occurs within a ½ mile radius	100%	EHS	
% of infants born weighing 5 ½ lbs. or greater to women enrolled in Perinatal Case Management services.	80%	Maternal/ Child Health	
% of patients 24-35 months old who are adequately immunized	90%	Maternal/ Child Health	
% of children who come for health checkups and subsequently receive an oral health exam	80%	MCH/Dental	
% of clients who receive follow up of abnormal breast and/or cervical screenings within 72 hours	90%	Women's Health	
% WIC (Women, Infants and Children) clients who receive nutrition education to increase health literacy	80%	WIC	
Strategic National Stockpile / City Readiness Initiative evaluation score from CDC for the Fulton County bioterrorism response plan	90%	Emergency Preparedness	

Health and Human Services

Integrated Care		
Measure	Annual Target	Dept./Div.
% of program participants linked with a primary care provider	95%	Health Check
% of clients who are in need of a referral (any service category) who receive follow-up contact within 72 hours	90%	Health Services
% of new pregnant Hepatitis B cases referred to perinatal program	100%	Epidemiology & Nursing
% of clients whose screening indicated a need for Behavioral Health services who are referred for such services	90%	Health Services
% of clients whose screening indicated a need for Primary Care services who are referred for such services	90%	Health Services
% of clients whose screening indicated a need for Public Health services (WIC, Nursing, Dental, Communicable Disease) who are referred for such services	90%	Health Services

Social Determinants		
Measure	Annual Target	Dept./Div.
# of home assessments completed for children with severe asthma	37	H&W Health Promotion
% of notifiable disease investigations that comply with State guidelines	100%	H&W Epidemiology
% of participants who receive training through the Urban Gardening Workshops program who plan to make changes in nutrition practices	75%	H&W Health Promotion
% zoning case reviews that include recommendations for promoting positive health impacts	100%	H&W Environmental Justice

Housing and Human Services		
Measure	Annual Target	Dept./Div.
# of households served with tenet based rental assistance (TBRA)	35	HHS - HOME
# of low and moderate income households that receive down payment assistance from HOME funds	45	HHS - HOME
# of Emergency Assistance Grant (EAG) home rehabilitation requests completed annually	25	HHS- CDBG
# of customers who receive training through the Adult Workforce Investment Act (WIA)	95	HHS - OWD
# of customers who receive unsubsidized employment through the Dislocated Workers program	150	HHS - OWD
# of youth who received services through the Workforce Investment Act	150	HHS – OWD
# of youth who participated in the Work Experience Program (WEX)	75	HHS –OWD
% of participants who complete the 18 week substance abuse programs	70%	HHS - OETH
% of registrants who complete employment preparation and job assistance programs	60%	HHS - OETH
# of unduplicated clients to be served with homeless services and housing	1350	HHS - OETH
% of participating school age children and youth (3rd through 12th grades) who complete global awareness and global competency training	90%	Office of Children and Youth
% of school age children who complete 12 months training on leadership development	90%	Office of Children and Youth
% of participating school age children who complete 12 month life skills training	90%	Office of Children and Youth
% of participating children and youth who demonstrate their understanding of criminal law	90%	Office of Children and Youth
% of participating families who demonstrate effective communication skills	90%	Office of Children and Youth
% of Adult Day Program clients meeting at least one goal on their Individualized Service Plan	80%	Office of Aging
% of clients within the Care Transitions program who are not readmitted to hospital within 30 days of discharge	75%	Office of Aging
% of clients who receive contracted service provision within 1 month of request (In-Home Services)	75%	Office of Aging
% of SPARC participants who gain access to preventative health programs	75%	Office of Aging

Health and Human Services

Learning and Lifelong Enrichment		
Measure	Annual Target	Dept./Div.
# of attendees – Adult Programs	68,653	Library
# of attendees – Children’s Programs	154,952	Library
# of attendees – Teen Programs	22,563	Library
# of books, DVDs, CDs, and other materials checked out	3,902,194	Library
# of e-books and e-audiobooks checked out – Virtual Circulation	47,337	Library
# of reference and research inquiries answered	1,650,929	Library
# of holds (requests for staff to locate and make available materials throughout the system)	612,424	Library
# of research and special collections items requested by patrons	40,264	Library
# uses of online resources (eCampus, research databases, etc.)	1,678,420	Library
# of computer work sessions	1,280,461	Library
# Wireless sessions	516,131	Library
# of GED tests administered	3,636	Library

KEY INDICATOR:	System Efficiency	
Service Delivery and Internal Service Efficiency		
Measure	Annual Target	Dept./Div.
Circulation per capita	4.1	Library
Visits per capita	3.61	Library
Ratio of reference questions answered to questions asked*	85%	Library
Collections Turnover Rate	1.6	Library
Ratio of Adult Program attendance to number of programs held	20	Library
Ratio of Youth Program attendance to number of programs held	32	Library
% of non-emergency work order repair requests completed within 5 business days	90%	HHS-Admin Services
% of non-emergency IT work order repair requests completed within 5 business days	90%	HHS-Admin Services
% of invoices and receivers entered in the AMS Financial System within 5 Business days after receipt of commodity and invoice	90%	HHS-Admin Services

KEY INDICATOR:		Cost Performance	
	Cost per Client /Cost per Service		
Measure	Annual Target	Dept./Div.	
Adult Education & Career Readiness Program	\$49.46	Library	
Learning and Lifelong Enrichment Program	\$2.34	Library	
Reference, Research, Archives & Special Collections program	\$3.86	Library	
Technology Services	\$.82	Library	
Youth Services	\$37.40	Library	

KEY INDICATOR:		Customer Satisfaction	
Measure	Annual Target	Dept./Div.	
% of Office of Aging clients and caregivers who are satisfied with programs and services	90%	Office of Aging	
% of patrons who came to borrow and indicated they got what they were looking for	90%	Library	
% Satisfied with library sponsored programs for youth	85%	Library	
% Satisfied with library sponsored programs for adults	85%	Library	
% of patrons who came to use computers that indicated they got what they came for	80%	Library	
% of Public Health programs obtaining a Client Satisfaction score of 3.0 or higher on a 4.0 scale.	100%	Public Health	
% of Behavioral Health & Developmental Disabilities programs obtaining a Client Satisfaction score of 3.0 or higher on a 4.0 scale.	100%	Behavioral Health & Dev. Disabilities	

HEALTH AND HUMAN SERVICES
Focus Area at a Glance with separation of Transfers Out
APPROPRIATED FUNDS

Focus Area History of Uses by Fund Type

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
General Fund			
Grady Hospital	45,073,199	62,117,195	68,559,532
Library	29,300,485	28,895,297	30,008,898
Human Services	26,498,039	27,735,838	28,054,578
Behavioral Health	12,451,130	12,372,618	14,042,958
Family & Children Services	6,571,965	5,865,415	5,548,962
Arts & Culture	4,337,144	4,144,688	5,257,023
Health and Human Services	7,022,905	6,244,326	1,945,080
Housing and Community Development	903,563	935,319	1,014,874
Cooperative Extension	554,548	546,051	561,045
Total General Fund	132,712,978	148,856,747	154,992,950
Other Funds			
Health	38,459,984	35,897,140	37,717,724
Library	54,758	28,934	221,619
Total Other Funds	38,514,742	35,926,074	37,939,343
Total	171,227,720	184,782,821	192,932,293

Focus Area History of Uses by Department

Grady Hospital	45,073,199	62,117,195	68,559,532
Library	29,355,243	28,924,231	30,230,517
Human Services	26,498,039	27,735,838	28,054,578
Behavioral Health	12,451,130	12,372,618	14,042,958
Family & Children Services	6,571,965	5,865,415	5,548,962
Arts & Culture	4,337,144	4,144,688	5,257,023
Health and Human Services	7,022,905	6,244,326	1,945,080
Housing and Community Development	903,563	935,319	1,014,874
Cooperative Extension	554,548	546,051	561,045
Health	38,459,984	35,897,140	37,717,724
Total Uses	171,227,720	184,782,821	192,932,293

Transfers Out

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Transfer Out	13,804,985	14,127,957	15,309,679
Total Transfer Out	13,804,985	14,127,957	15,309,679
Grand Total	185,032,705	198,910,778	208,241,972

UN-APPROPRIATED FUNDS

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Grant Fund			
Human Services	5,873,056	6,985,619	6,672,401
Behavioral Health	574,876	665,555	1,143,169
Housing and Community Development	11,534,685	22,754,540	7,689,551
Health and Wellness	2,401,591	2,545,941	2,632,596
Total Grant Fund	20,404,698	32,951,655	18,137,717

HEALTH AND HUMAN SERVICES-with transfers in/out (continued)

Focus Area at a Glance

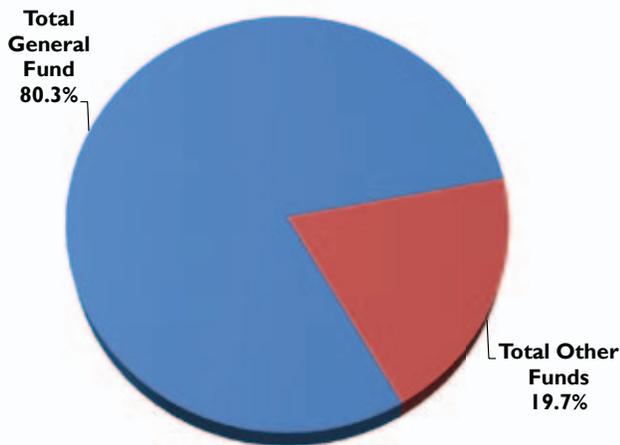
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS
ALL DEPARTMENTS BUDGET ALL FUNDS ALL DEPARTMENTS

Grady Hospital	45,073,199	62,117,195	68,559,532
Library	29,355,243	28,924,231	30,230,517
Human Services	32,371,095	34,721,457	34,726,979
Behavioral Health	13,026,006	13,038,173	15,186,127
Family & Children Services	6,571,965	5,865,415	5,548,962
Arts & Culture	4,357,634	4,144,688	5,257,023
Health and Human Services	7,022,905	6,244,326	1,945,080
Housing and Community Development	12,438,248	23,689,859	8,704,425
Cooperative Extension	554,548	546,051	561,045
Health and Wellness	40,861,575	38,443,081	40,350,320

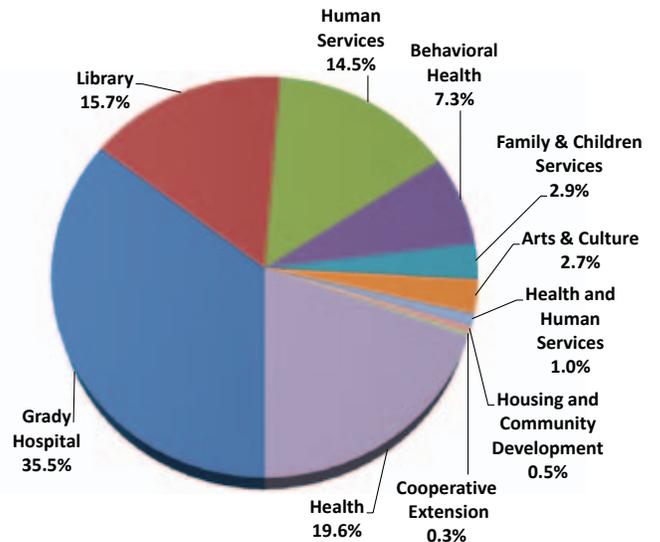
Total All Funds

205,437,403	231,862,433	226,379,689
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FY2012 Health and Human Services Uses by Fund Type



FY2012 Health and Human Services All Funds Use by Department



Health and Human Services

HEALTH AND HUMAN SERVICES

Focus Area at a Glance

APPROPRIATED FUNDS

Focus Area History of Uses by Fund Type

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
General Fund			
Grady Hospital	45,073,199	62,117,195	68,559,532
Library	29,300,485	28,895,297	30,008,898
Human Services	26,498,039	27,735,838	28,054,578
Behavioral Health	12,451,130	12,372,618	14,042,958
Family & Children Services	6,571,965	5,865,415	5,548,962
Arts & Culture	4,337,144	4,144,688	5,257,023
Health and Human Services	7,022,905	6,244,326	1,945,080
Housing and Community Development	903,563	935,319	1,014,874
Cooperative Extension	554,548	546,051	561,045
Health and Wellness	13,804,985	14,127,957	15,309,679
Total General Fund	146,517,963	162,984,704	170,302,629
Other Funds			
Health and Wellness	38,459,984	35,897,140	37,717,724
Library	54,758	28,934	221,619
Total Other Funds	38,514,742	35,926,074	37,939,343
Total	185,032,705	198,910,778	208,241,972

UN-APPROPRIATED FUNDS

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Grant Fund			
Human Services	5,873,056	6,985,619	6,672,401
Behavioral Health	574,876	665,555	1,143,169
Arts & Culture	20,490	0	0
Housing and Community Development	11,534,685	22,754,540	7,689,551
Health and Wellness	2,401,591	2,545,941	2,632,596
Total Grant Fund	20,404,698	32,951,655	18,137,717

HEALTH AND HUMAN SERVICES (continued)

Focus Area at a Glance

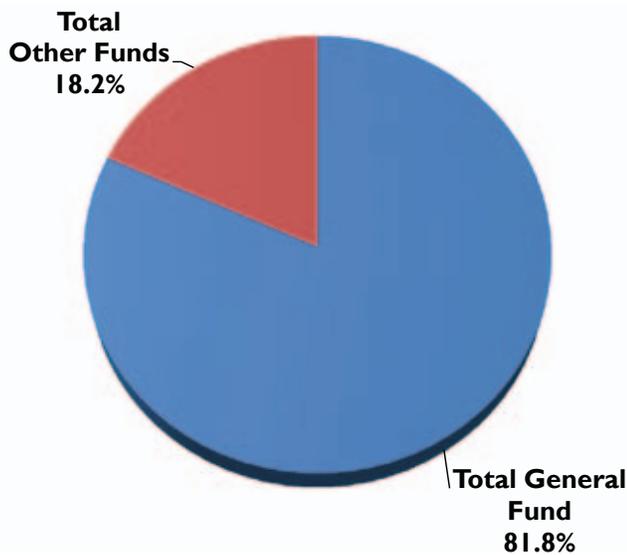
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

Grady Hospital	45,073,199	62,117,195	68,559,532
Library	29,355,243	28,924,231	30,230,517
Human Services	32,371,095	34,721,457	34,726,979
Behavioral Health	13,026,006	13,038,173	15,186,127
Family & Children Services	6,571,965	5,865,415	5,548,962
Arts & Culture	4,357,634	4,144,688	5,257,023
Health and Human Services	7,022,905	6,244,326	1,945,080
Housing and Community Development	12,438,248	23,689,859	8,704,425
Cooperative Extension	554,548	546,051	561,045
Health and Wellness	54,666,560	52,571,038	55,659,999

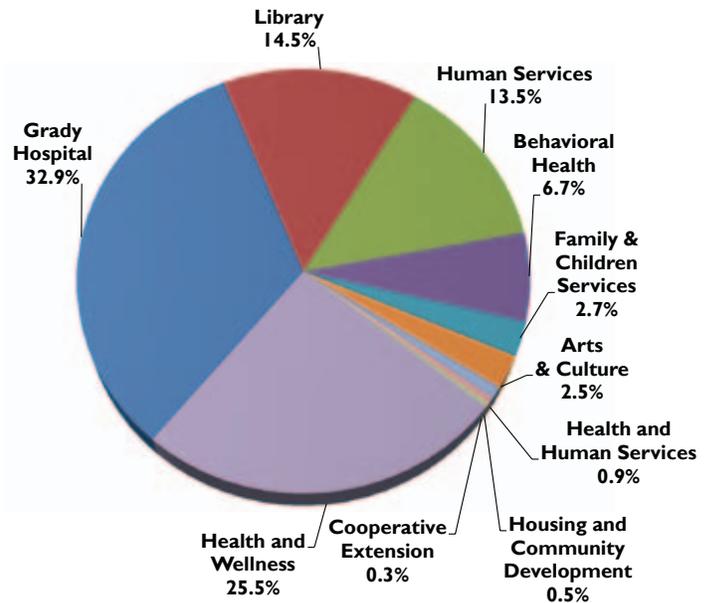
Total All Funds

205,437,403	231,862,433	226,379,689
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FY2012 Health and Human Services Uses by Fund Type



FY2012 Health and Human Services Uses by Department



Health and Human Services

Department: Arts and Culture

The Fulton County Arts and Culture (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 to ensure broad access to the arts in the fourteen municipalities and the unincorporated areas that make up Fulton County. 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 and assists in the operation of a fifth center (Ocee Community Arts Center) through a public/private partnership. The Board of Commissioners Resolution 9 dated October 17, 1979 officially established the Arts Council as a resource for providing quality of life enhancement for Fulton County citizenry through arts & culture services. A 1993 Board of Commissioners Resolution requires that 1% of the budget on all capital projects is allocated for use within the Public Arts Trust Fund.

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Abernathy Arts Center	201,025	276,322	297,008	7 %	2	2
Art At Work	0	193,150	150,669	-22 %	1	0
Contracts for Services and Administration	3,205,618	2,717,241	3,364,252	24 %	10	7
Johns Creek Arts Center	33,296	33,018	32,558	-1 %	0	0
South Fulton Arts Center	126,052	182,718	266,726	46 %	2	3
Southwest Arts Center	629,577	584,756	605,103	3 %	3	3
West End Performing Arts	141,576	144,608	188,115	30 %	1	1
WOLF	0	12,875	352,592	2639 %	0	0
Total	4,337,144	4,144,688	5,257,023	27 %	19	16

Grants Fund

Program Summary

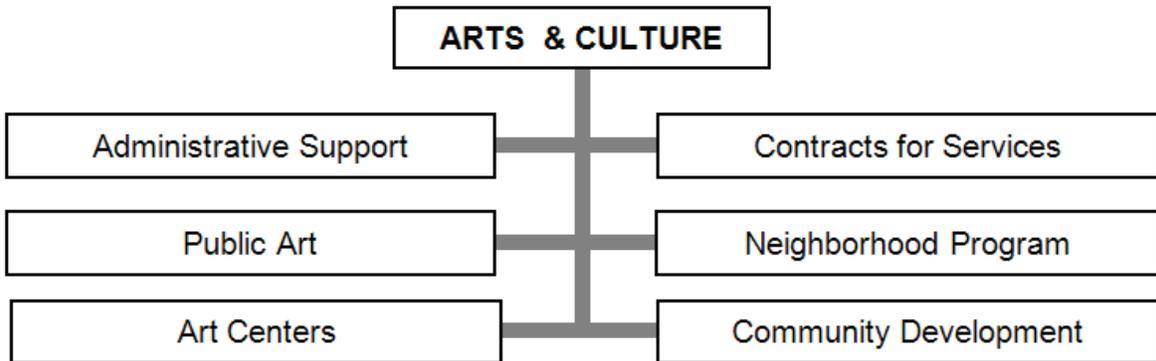
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Georgia Council for the Arts	20,490	0	0	0 %	0	0
Total	20,490	0	0	0 %	0	0

Department Total	4,357,634	4,144,688	5,257,023	27 %	19	16
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Budget Issues

The 2012 Budget reflects a 27% increase over the 2011 actual expenditures. This increase is primarily attributed to control spending in 2011, an increase for contractual services and health insurance, and additional funds in the amount of \$300,000 for the Wolf Creek Amphitheater and \$95,000 for staff at Hammonds House.

Organizational Chart



Department: Arts and Culture

Program: Abernathy Arts Center (1816000)

Program/Service Description

The Abernathy Arts Center provides access to the arts through visual arts classes in drawing, painting, pottery, sculpture and mixed media to youth, children, adults and family as well as free gallery events in order to enhance the quality of life for all Fulton County residents.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Objective(s):

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

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Department Strategy

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Enhance and expand direct delivery of arts and cultural services to families and communities.

Enhance prevention and intervention programs for at-risk youth.

Expand adult and senior citizen programming and targeted programming for underrepresented populations.

Expand outreach services to residents within the community.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	180,690	266,714	283,208
Operating Expenses	20,335	9,608	13,800
Total	201,025	276,322	297,008

Health and Human Services

Department: Arts and Culture

Program: Art At Work (1811100)

Program/Service Description

Art At Work engages underserved and at-risk youth 14-18 in job readiness and life skills development training using multiple disciplines of art to teach and enhance skills needed to be a productive employable citizen. The program was created in 1995 and has been reorganized to focus on 21st Century skills such as communication, creativity, critical thinking and collaboration. Through a goal based progressive curriculum and benchmarks, youth participating in the program also gain a sense of pride, accomplishment and place. The Art at Work program is designed to collaborate with other Fulton County Government partners, including Juvenile Court, Human Services and Behavioral Health.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Objective(s):

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

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Department Strategy

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Enhance and expand direct delivery of arts and cultural services to families and communities.

Enhance prevention and intervention programs for at-risk youth.

Expand outreach services to residents within the community.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	168,830	100,013
Operating Expenses	0	24,320	50,656
Total	0	193,150	150,669

Department: Arts and Culture

Program: Contracts for Services and Administration (1812000)

Program/Service Description

The Contracts for Services and Administration unit provides overall strategic leadership for the agency and all of its programs. The agency's largest program, Contracts for Services (CFS), is an annual merit-based contracting program which involves the review, recommendation and awarding process. The CFS program engages nonprofit organizations primarily with arts & cultural missions including theatre companies, music groups, community art centers, media centers, museums, dance organizations, youth centers and other organizations in the delivery of arts and cultural services to enhance the quality of life throughout Fulton County and its communities. Special consideration is made to ensure that groups across the expanse of the county are awarded funds to enhance geographic and economic access to the visual and performing arts through a diversity of arts and cultural classes workshops and events. The agency is able to provide the citizens with a return on investment in meeting Fulton County's quality of life goals and objectives for all Fulton County residents.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Objective(s):

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

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Department Strategy

Align all programs with LEED certification best practices through incorporation of sustainable elements: enhanced signage, incorporation of electronic promotional materials – website and educational outreach planning.

Deliver outreach services through nurturing ongoing and new interagency partnerships and relationships with Fulton County school systems, municipal collaborators and other educational, social and human services stakeholders in traditional and nontraditional venues.

Enhance access to arts & culture opportunities through leveraging other local and national economic resources to community partners.

Facilitate engagement of community members, Arts Council and Board of Commissioners in the merit-based review, recommendation and award of Contracts for Services and Public Art commissions.

Health and Human Services

Department: Arts and Culture

Program: Contracts for Services and Administration (1812000)

Provide access to arts & culture that engages Fulton County citizens through targeted outreach for all agency programs.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,001,502	777,822	862,423
Operating Expenses	2,204,116	1,939,419	2,501,829
Total	3,205,618	2,717,241	3,364,252

Department: Arts and Culture

Program: Georgia Council for the Arts (1817000)

Program/Service Description

The Georgia Council for the Arts Grant leverages County support of summer programming presented at the agency's arts centers. These educational programs target youth and families.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Objective(s):

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

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Department Strategy

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Enhance and expand direct delivery of arts and cultural services to families and communities.

Enhance prevention and intervention programs for at-risk youth.

Expand adult and senior citizen programming and targeted programming for underrepresented populations.

Expand outreach services to residents within the community.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	20,490	0	0
Total	20,490	0	0

Department: Arts and Culture

Program: Johns Creek Arts Center (1814000)

Program/Service Description

The Johns Creek Arts Center provides year round instruction in both the creative and performing arts for youth, adults and seniors in North Fulton County. Programs include classes, workshops, summer and week-long vacation break camps and outreach programs. The Center is underwritten by the Arts Council and operated by the nonprofit organization Johns Creek, Inc. This facility is available to individuals and groups for recitals, civic meetings and training throughout the year.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Objective(s):

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

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Department Strategy

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Enhance and expand direct delivery of arts and cultural services to families and communities.

Enhance prevention and intervention programs for at-risk youth.

Expand adult and senior citizen programming and targeted programming for underrepresented populations.

Expand outreach services to residents within the community.

Department: Arts and Culture

Program: Johns Creek Arts Center (1814000)

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	29,556	29,556	29,558
Operating Expenses	3,740	3,462	3,000
Total	33,296	33,018	32,558

Department: Arts and Culture

Program: South Fulton Arts Center (1811000)

Program/Service Description

The South Fulton Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues, and opportunities for South Fulton County citizens to access art and cultural education and events to enhance their quality of life. The Board of Commissioners Resolution 9 dated October 17, 1979 officially established the Arts Council as a resource for providing quality of life enhancement for Fulton County citizenry through arts & culture services. A 1993 Board of Commissioners Resolution requires that 1% of the budget on all capital projects is allocated for use within the Public Arts Trust Fund.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Objective(s):

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

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Department Strategy

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Enhance and expand direct delivery of arts and cultural services to families and communities.

Enhance prevention and intervention programs for at-risk youth.

Expand adult and senior citizen programming and targeted programming for underrepresented populations.

Expand outreach services to residents within the community.

Department: Arts and Culture

Program: South Fulton Arts Center (1811000)

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	117,914	161,208	224,694
Operating Expenses	8,138	21,510	42,032
Total	126,052	182,718	266,726

Department: Arts and Culture

Program: Southwest Arts Center (1815000)

Program/Service Description

The Southwest Arts Center produces a number of programs to improve the quality of life of citizens as well as increase access to the arts. These activities include: classes in visual arts, dance, music, theater, writing, and film making; as well as events related to multimedia producing, concerts, exhibitions, plays, poetry readings and other cultural events. The Center also offers master classes, seminars and workshops in various arts disciplines; summer youth art camp and a summer academy for teen artists.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Objective(s):

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

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Department Strategy

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Enhance and expand direct delivery of arts and cultural services to families and communities.

Enhance prevention and intervention programs for at-risk youth.

Expand adult and senior citizen programming and targeted programming for underrepresented populations.

Expand outreach services to residents within the community.

Department: Arts and Culture

Program: Southwest Arts Center (1815000)

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	558,668	500,808	517,080
Operating Expenses	70,909	83,948	88,023
Total	629,577	584,756	605,103

Department: Arts and Culture

Program: West End Performing Arts (1813000)

Program/Service Description

The West End Performing Arts Center (WEPAC) is a community Arts Center that offers performing arts classes including but not limited to dance, music and theater. WEPAC also conducts outreach classes at community sites and offers spring camps, summer camps and special events. WEPAC partners with several non profit arts agencies including The Atlanta Ballet, Fy By Theater, Hammonds House, and Manga African Dance, Inc., West End Community Groups and the West End Library to offer and enhance programming.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Objective(s):

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

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Department Strategy

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Enhance and expand direct delivery of arts and cultural services to families and communities.

Enhance prevention and intervention programs for at-risk youth.

Expand adult and senior citizen programming and targeted programming for underrepresented populations.

Expand outreach services to residents within the community.

Department: Arts and Culture

Program: West End Performing Arts (1813000)

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	128,076	118,322	160,615
Operating Expenses	13,500	26,286	27,500
Total	141,576	144,608	188,115

Health and Human Services

Department: Arts and Culture

Program: WOLF (1819100)

Program/Service Description

The Wolf Creek Amphitheater provides an arena for an array of live music performances as well as a wide range of community, festival and family-friendly events, broadening the programming offered to the residents of South Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Objective(s):

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

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Department Strategy

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Enhance and expand direct delivery of arts and cultural services to families and communities.

Expand outreach services to residents within the community.

Expand partnership opportunities with for-profit, non-profit, school systems and other interests within the South Fulton corridor.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	7,863	52,592
Operating Expenses	0	5,012	300,000
Total	0	12,875	352,592

Department: Behavioral Health

The mission of the Fulton County Department of Behavioral Health and Developmental Disabilities (BH/DD) is to provide high quality and culturally competent behavioral health care services to the citizens of Fulton County. The department offers a variety of services designed to assist clients in maintaining or recapturing their optimal level of functioning and stability which, when achieved, would lead to a more productive role for them within their families and their communities.

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Addictive Diseases	862,658	893,099	1,086,100	22 %	10	8
Adult Behavioral Health	3,842,887	4,033,125	4,379,619	9 %	48	47
Behavioral Health Administration	2,677,608	2,609,271	2,989,088	15 %	22	23
Child, Adolescent and Family Services	880,229	884,257	1,274,058	44 %	14	10
Developmental Disabilities	3,221,887	3,022,193	3,356,347	11 %	55	50
Jail Diversion	965,861	930,673	957,746	3 %	12	11
Total	12,451,130	12,372,618	14,042,958	14 %	161	149

Grants Fund

Program Summary

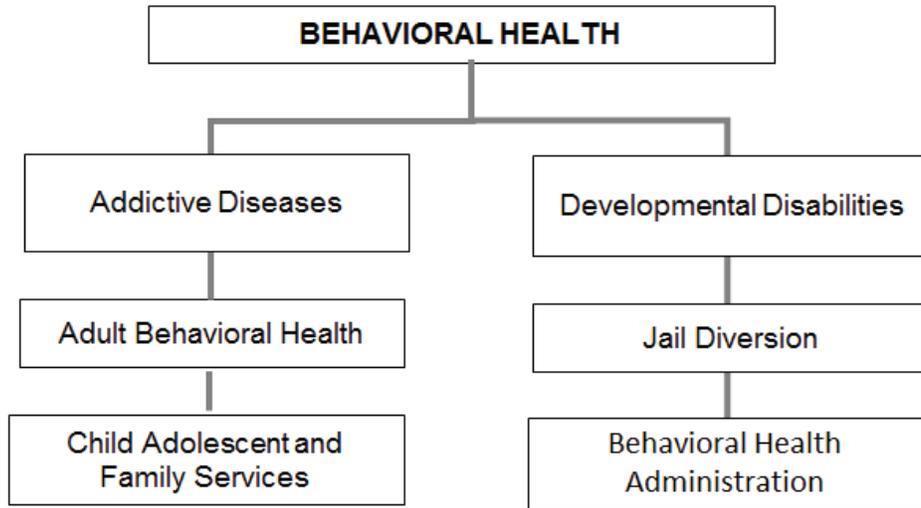
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Developmental Disabilities State Grant	324,006	182,139	391,608	115 %	0	0
Mental Health State Grant	7,457	3,653	18,446	405 %	0	0
Substance Abuse State Grant	243,413	479,763	733,115	53 %	10	11
Total	574,876	665,555	1,143,169	72 %	10	11

Department Total	13,026,006	13,038,173	15,186,127	16 %	171	160
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Budget Issues

The 2012 budget reflects a 14% increase over the 2011 actual expenditures. The increase is primarily due to the increase in risk management insurance, benefits and funding of some vacant positions in 2011.

Organizational Chart



Department: Behavioral Health

Program: Addictive Diseases (7552000)

Program/Service Description

The Addictive Diseases Treatment Program at the Center for Health & Rehabilitation (CHR) provides a coordinated system of care to adults within Fulton County. The program will provide integrated culturally competent screenings, assessments, and services for citizens with mental health and substance abuse needs. In addition, we will provide enhanced substance abuse treatment such as gender specific substance abuse services. We will also provide alternative services for individuals with behavioral health disorders who are in jail and/or involved with the criminal justice system. The services offered include diagnostic assessments (psychiatric and nursing) and a variety of treatment services including: individual, group and family counseling. We provide ongoing care management as well as behavioral health consultations to foster continuity of care with community care partners as needed. Services are offered in order to provide a coordinated system of care to our clients in a manner that increases the availability of integrated health services.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 5: Ensure efficient and effective service provision by community partners.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	523,720	573,777	660,117
Operating Expenses	338,938	319,322	425,983
Total	862,658	893,099	1,086,100

Health and Human Services

Department: Behavioral Health

Program: Adult Behavioral Health (7553000)

Program/Service Description

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

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 5: Ensure efficient and effective service provision by community partners.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	3,635,892	3,858,702	4,139,498
Operating Expenses	206,995	174,423	240,121
Total	3,842,887	4,033,125	4,379,619

Department: Behavioral Health

Program: Behavioral Health Administration (7551000)

Program/Service Description

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

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Department Strategy

Collaboration with community partners to meet the needs of our consumers

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,803,305	1,917,881	2,231,010
Operating Expenses	874,303	691,390	758,078
Total	2,677,608	2,609,271	2,989,088

Department: Behavioral Health

Program: Child, Adolescent and Family Services (7554000)

Program/Service Description

The BH/DD Department's Child and Adolescent Behavioral Health and Addictive Diseases program operates the Oak Hill Child, Adolescent and Family facility. This center provides community-based behavioral health and addictive disease services for children, adolescents and their families. Program activities include: diagnostic assessments (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 DFACS based services. For children and families, we have implemented the "system of care" approach. The system of care approach underscores the fact that systems must be comprehensive and provide individualized service in order to address the complex and varied needs of children and families. The Department of Behavioral Health and Developmental Disabilities has taken the lead on developing a more comprehensive system of care for the provision of services to children and families in Fulton County, Georgia. The Department has enjoined the collective capacities of the Departments of Family and Children Services, Juvenile Court, Health and Wellness and Human Services. Further, through this collaborative, we are engaging the Fulton County schools, Libraries, Housing and Community Development, Parks and Recreation as well as numerous community based stakeholders. It is our belief that coordinating the provision of services to children and families utilizing the "One Stop Shop" approach has created a system of care that is comprehensive, efficient, effective and fiscally sound.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 2: Build partnerships with local education systems to support the health and development of children and youth.

Objective 5: Ensure efficient and effective service provision by community partners.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Department: Behavioral Health

Program: Child, Adolescent and Family Services (7554000)

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	820,623	718,256	1,104,972
Operating Expenses	59,606	166,001	169,086
Total	880,229	884,257	1,274,058

Health and Human Services

Department: Behavioral Health

Program: Developmental Disabilities (7555000)

Program/Service Description

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

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Enhance and expand lifelong learning opportunities that positively impact resident's quality of life.

Department Strategy

Collaboration with community partners to provide basic vocational and learning opportunities.

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County. The developmental disabilities program supports the promotion and development of life skills that give the opportunity for the individuals we serve to remain integrated in the community.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,922,539	2,796,432	3,101,638
Operating Expenses	299,348	225,761	254,709
Total	3,221,887	3,022,193	3,356,347

Department: Behavioral Health

Program: Developmental Disabilities State Grant (7558000)

Program/Service Description

This grant supplements the work done by the Adult Developmental Disabilities Training Centers program.

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

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Enhance and expand lifelong learning opportunities that positively impact resident's quality of life.

Department Strategy

Collaboration with community partners to provide basic vocational and learning opportunities.

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County. The developmental disabilities program supports the promotion of development of life skills that give the opportunity for the individuals we serve to remain integrated in the community.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	324,006	0	0
Operating Expenses	0	182,139	391,608
Total	324,006	182,139	391,608

Department: Behavioral Health

Program: Jail Diversion (7556000)

Program/Service Description

The Jail Diversion Mental Health Program serves adult individuals who are experiencing behavioral health disorders, i.e. mental health, substance abuse or both, who are incarcerated and/or referred from the accountability courts by providing a continuum of health services and supports in collaboration with community partners to stabilize and support healthy lifestyles in the community.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 5: Ensure efficient and effective service provision by community partners.

Department Strategy

Collaboration with Courts and community partners (ie. ACT team, VA, etc.) to ensure that consumers needs are met.

Increase access to care and reduce health disparities by completing clinical evaluations and developing discharge plans for adults with a diagnosis of mental illness and/or co-occurring disorder that are incarcerated at the Fulton County Jail.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	833,405	805,272	808,328
Operating Expenses	132,456	125,401	149,418
Total	965,861	930,673	957,746

Department: Behavioral Health

Program: Mental Health State Grant (7559000)

Program/Service Description

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

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 3: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	7,457	3,653	18,446
Total	7,457	3,653	18,446

Health and Human Services

Department: Behavioral Health

Program: Substance Abuse State Grant (7551100)

Program/Service Description

This grant supplements the work done by the Adult Addictive Diseases - Center for Health and Rehabilitation program.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 3: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Objective 5: Ensure efficient and effective service provision by community partners.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	184,037	466,619	573,993
Operating Expenses	59,376	13,144	159,122
Total	243,413	479,763	733,115

Department: Cooperative Extension

The Cooperative Extension Program is offered in partnership with the University of Georgia and the United States Department of Agriculture and Fulton County Government. As an education agency, Cooperative Extension disseminates information through programs and materials to youth, homeowners, consumers, governments, as well as corporate and industrial entities. These programs are made available to all county residents regardless of municipality or income level. The Cooperative Extension Program supports, identifies, verifies and applies scientific knowledge through research-based information to enhance education to Fulton County citizens in the areas of Agriculture and Natural Resources, 4-H and Youth Development, Family and Consumer Science, Expanded Foods and Nutrition, the Environment and Community Development.

General Fund

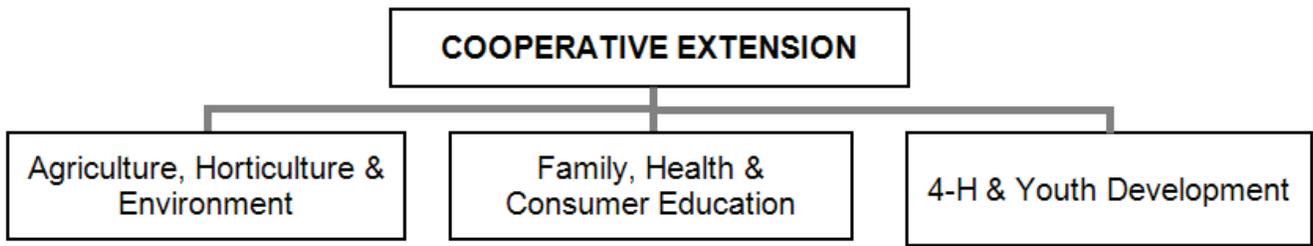
Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
4H Program	184,850	182,017	187,015	3 %	2	2
Family and Consumer Science	184,848	182,017	187,015	3 %	2	1
The Agriculture & Natural Resources Program	184,850	182,017	187,015	3 %	2	2
Total	554,548	546,051	561,045	3 %	6	5
Department Total	554,548	546,051	561,045	3 %	6	5

Budget Issues

The 2012 Budget reflects a 3% increase over 2011 actual expenditures. This increase is primarily attributable to a 65% increase in Retiree Health benefits and a 29% increase in Employee Pension benefits. A 10% increase in Employee Health Insurance benefits is also noted.

Organizational Chart



Department: Cooperative Extension

Program: 4H Program (6301000)

Program/Service Description

The 4-H and Youth Development program enhances Fulton County, Atlanta and other school system’s educational curriculum by teaching youth between the ages of 9 and 19 leadership, citizenship and life skills during in school and after school programs. Each 4-H club is taught eight different lesson plans throughout the school year, and youth have an opportunity to compete in 60 project areas for awards at the county, district and state levels.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Health and Human Services

Goal 2: Children and Youth Services. The 4-H program provides educational programs to needy and at-risk youth to enhance quality of life. Instructions are taught in the following areas: healthy lifestyles, leadership, public speaking, citizenship and etc. The programs broaden youths' environmental and social outlook by attending after-school programs, county district, state and nation competition and summer camp experiences.

Department Strategy

Extend the reach of Fulton County Cooperative Extension by training volunteers to assist staff in community development activities and the 4-H program.

Our mission 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, the Environment and Community Development.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	173,275	119,106	119,569
Operating Expenses	11,575	62,911	67,446
Total	184,850	182,017	187,015

Health and Human Services

Department: Cooperative Extension

Program: Family and Consumer Science (6302000)

Program/Service Description

Family and Consumer Sciences focuses on improving families and individuals through financial literacy, food and nutrition classes, as well as energy education. This program also assists Fulton County residents with issues such as mold removal and radon testing.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Health and Human Services

Goal and objective 1: This program assists families and drug court participants in financial literacy such as: saving, improving credit and reducing health problems.

Department Strategy

Family and Consumer Science program is directed towards the needy and at-risk population of Fulton County to enhance their quality of life.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	173,273	119,106	119,569
Operating Expenses	11,575	62,911	67,446
Total	184,848	182,017	187,015

Department: Cooperative Extension

Program: The Agriculture & Natural Resources Program (6303000)

Program/Service Description

The Agriculture and Natural Resources Program serves county citizens through education about urban agriculture and natural resources. Citizens can submit insects and plants for identification. Citizens routinely provide soil and water samples for submission to the University of Georgia for laboratory testing. The program also serves the "Green Industry", which includes landscapers, irrigation specialists, golf course superintendants, pesticide applicators, nurseries, retail outlets and farmers. The State Outdoor Water Registration program is also administered through this program, and local residents may obtain a certification in the proper application of landscaping irrigation. The Agriculture and Natural Resources Program manages three summer Farmers Markets, and helps unite farmers and consumers by providing information about safe farming practices.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Health & Human Services

Goal and objective 1: This program promotes sound stewardship and development of natural resources by educating Fulton County 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.

Department Strategy

Recruit and train volunteer master Gardeners to expand their knowledge base and increase our community outreach.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	173,275	119,106	119,569
Operating Expenses	11,575	62,911	67,446
Total	184,850	182,017	187,015

Health and Human Services

Department: DFACS

The Fulton County Department of Family and Children Services (DFCS) is a division within the State Department of Human Resources that performs a wide range of responsibilities to deliver financial assistance and social services to thousands of Fulton County residents each month. These services are available at five service centers within Fulton County. The Fulton County General Fund provides a cash match allocation for programs that determine eligibility for Temporary Assistance for Needy Families (TANF), Medicaid, Food Stamps, Title XX Social Services, General Assistance, Energy Assistance, Indigent Burial and Refugee Assistance.

General Fund

Program Summary

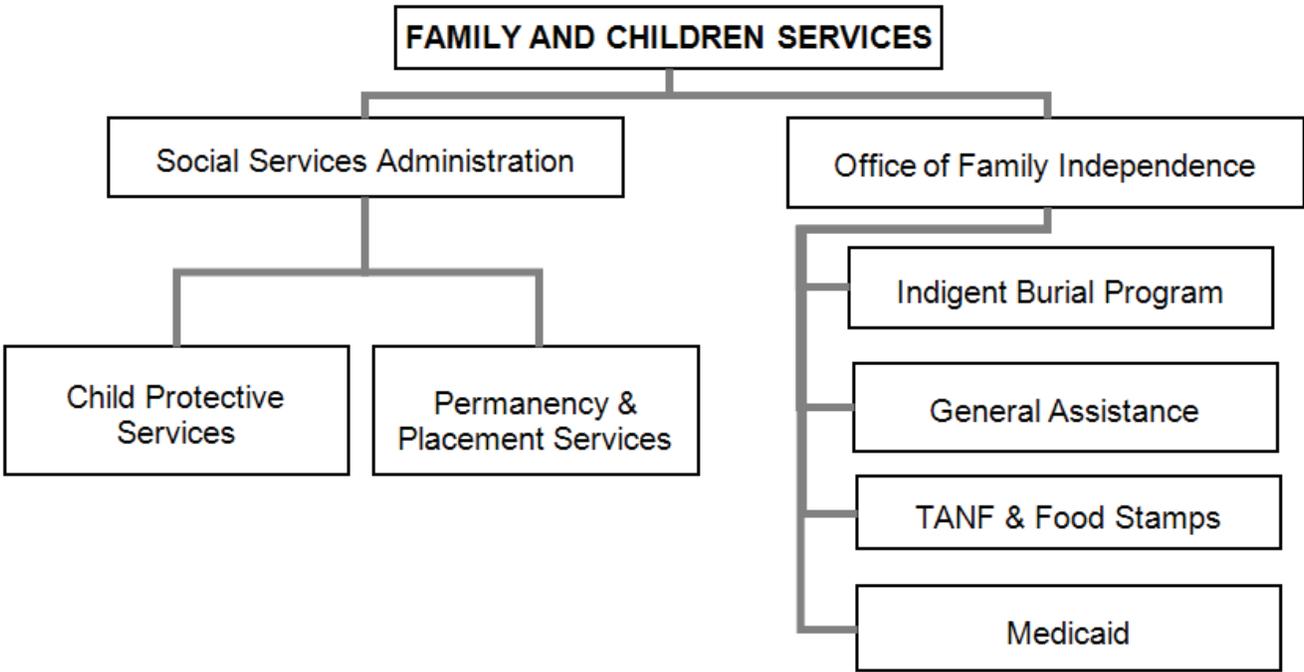
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Childcare Assistance	229,509	289,817	380,000	31 %	0	0
Eligibility Determination	1,350,122	1,117,614	1,384,840	24 %	0	0
Family Resource Center	2,660,402	2,152,240	1,421,176	-34 %	0	0
Foster Care	172,096	167,483	180,243	8 %	0	0
Indigent Burials	236,250	226,300	250,000	10 %	0	0
Interim/General Assistance	318,985	275,273	295,500	7 %	0	0
State Maint Bldgs	1,604,601	1,636,688	1,637,203	0 %	0	0
Total	6,571,965	5,865,415	5,548,962	-5 %	0	0

Department Total	6,571,965	5,865,415	5,548,962	-5 %	0	0
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Budget Issues

The 2012 budget reflects an overall 5% decrease difference between the 2011 expenditure due to a reduction in the over all operational program funding with the discontinuance of a county funded shelter.

Organizational Chart



Health and Human Services

Department: DFACS

Program: Childcare Assistance (6201000)

Program/Service Description

The State of Georgia's Childcare and Parent Services (CAPS) program helps Georgia families pay for early childhood and school age care programs. Subsidized care is available for children in Fulton County from age birth to 13, or up to age 18 if the child has special needs. Grandparents Raising Grandchildren Subsidized Childcare (CAPS) Program for Low-income Families enables eligible children to receive priority services without regard to program funding. Grandparents will be exempt from work or training activity requirements if they are age 60 or older and/or disabled.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

Keep low income working families employed by removing a barrier to continued employment.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	229,509	289,817	380,000
Total	229,509	289,817	380,000

Department: DFACS

Program: Eligibility Determination (6202000)

Program/Service Description

The purpose of the Food Stamp Program is to promote the well being of the state's population by raising the level of nutrition among low-income assistance units. Anyone may apply for food stamp benefits, however the program helps households that have limited income and resources, which is based upon an eligibility determination process. The Food Stamp program provides monthly benefits to low-income households to help pay for the cost of food.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention and partnership with community providers.

Department Strategy

Provide a mechanism for low income, unemployed, and disabled residents to have access to needed resource.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	1,350,122	1,117,614	1,384,840
Total	1,350,122	1,117,614	1,384,840

Health and Human Services

Department: DFACS

Program: Family Resource Center (6203000)

Program/Service Description

The Fulton County Family Resource Center serves any child who has been brought to the attention of the juvenile court as deprived, abused or neglected. The center operates 24 hours a day, 365 days a year and houses a collaborative of public and private partners providing a variety of services to vulnerable children. Fulton County DFCS has been authorized pursuant to O.C.G.A. 15-11-14 to provide protection for children that have suffered maltreatment and need immediate protection. (The Family Resource Center was officially closed on June 30, 2011)

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 1: provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

Provide protection for children that have suffered neglect and maltreatment.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	2,660,402	2,152,240	1,421,176
Total	2,660,402	2,152,240	1,421,176

Department: DFACS

Program: Foster Care (6204000)

Program/Service Description

Foster Care is a state program that provides temporary substitute homes for children whose families cannot provide a safe and nurturing environment for them. County Foster Care funds are provided as a supplement to State Foster Care funds to supply such items as allowances for children in foster care, clothing outside the State allotment, and medical care not covered by Medicaid.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 1: provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

Provide protection for children that have suffered neglect and maltreatment.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	172,096	167,483	180,243
Total	172,096	167,483	180,243

Health and Human Services

Department: DFACS

Program: Indigent Burials (6205000)

Program/Service Description

Indigent burials are made available pursuant to O.C.G.A 36-12-5 whenever any person dies in the state and the decedent, his family, and his immediate kindred are indigent and unable to provide for his decent interment. Based upon state guidelines, the governing authority of the county wherein the death occurs makes county funds available to either provide a decent interment of the deceased indigent person or to reimburse the person who may have voluntarily expended costs for the interment.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 5: Ensure efficient and effective services provision by community partners.

Department Strategy

Provide for a decent and respectful interment of the indigent population of the county.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	236,250	226,300	250,000
Total	236,250	226,300	250,000

Department: DFACS

Program: Interim/General Assistance (6206000)

Program/Service Description

This program provides financial assistance to disabled, indigent residents of Fulton County who are waiting approval of SSI benefits.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place a high quality of life for seniors.

Department Strategy

Provide interim support for disabled, indigent residents while waiting federal approval of SSI benefits.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	318,985	275,273	295,500
Total	318,985	275,273	295,500

Health and Human Services

Department: DFACS

Program: State Maint Bldgs (6207000)

Program/Service Description

Fulton County is reimbursed by the State for building purchase costs for buildings in which DFACS offices are located, thus these are strictly "pass through" funds.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Increase access to County information and services.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	1,604,601	1,636,688	1,637,203
Total	1,604,601	1,636,688	1,637,203

Department: Grady Hospital Transfer

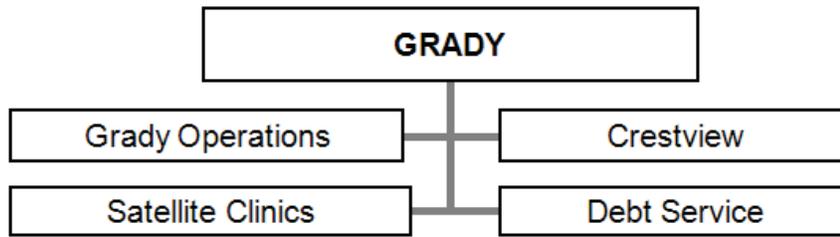
The Fulton County contribution to the operations of Grady Memorial Hospital.

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Crestview	1,250,294	7,025,656	1,525,656	-78 %	0	0
Debt Service	0	0	16,459,532	100 %	0	0
Grady - Operations	41,361,900	52,088,527	47,571,332	-9 %	0	0
Satellite Clinics	2,461,005	3,003,012	3,003,012	0 %	0	0
Total	45,073,199	62,117,195	68,559,532	10 %	0	0
Department Total	45,073,199	62,117,195	68,559,532	10 %	0	0

Organizational Chart



Department: Grady Hospital Transfer

Program: Crestview (7302000)

Program/Service Description

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 5. Ensure efficient and effective service provision by community partners.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	1,250,294	7,025,656	1,525,656
Total	1,250,294	7,025,656	1,525,656

Health and Human Services

Department: Grady Hospital Transfer

Program: Debt Service (7303000)

Program/Service Description

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 5. Ensure efficient and effective service provision by community partners.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	0	16,459,532
Total	0	0	16,459,532

Department: Grady Hospital Transfer

Program: Grady - Operations (7304000)

Program/Service Description

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 5. Ensure efficient and effective service provision by community partners.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	41,361,900	52,088,527	47,571,332
Total	41,361,900	52,088,527	47,571,332

Health and Human Services

Department: Grady Hospital Transfer

Program: Satellite Clinics (7305000)

Program/Service Description

Grady Clinics: North Fulton, Northwest, South Fulton, and Southwest Atlanta/2600 MLK Clinic.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 5. Ensure efficient and effective service provision by community partners.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	2,461,005	3,003,012	3,003,012
Total	2,461,005	3,003,012	3,003,012

Department: Health and Human Services

The Health and Human Services Agency serves as the coordinating administrative entity for the following departments: Arts Council, Behavioral Health, Cooperative Extension, Health and Wellness, Housing, Human Services, and the Library System. The Administrative division of this Agency is responsible for oversight of all financial, human resources, information technology, and facility matters for these departments. Additionally, the Administrative division supports the departments within the Health and Human Services Agency through the provision of research, feasibility studies, program evaluation, continuous quality improvement, service provision methodologies, epidemiological studies, grants development, and grants management, including the management of the FRESH and Human Services Grants programs.

General Fund

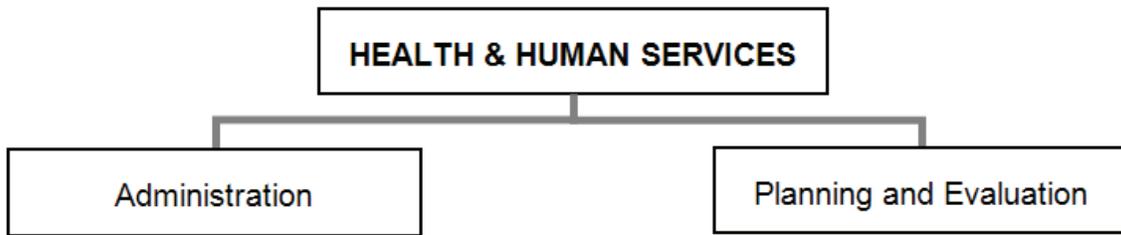
Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Capital (Funding for Adamsville HC)	998,063	5,041,791	943,456	-81 %	0	0
Health and Human Services	6,024,842	1,202,535	1,001,624	-17 %	16	10
Total	7,022,905	6,244,326	1,945,080	-69 %	16	10
Department Total	7,022,905	6,244,326	1,945,080	-69 %	16	10

Budget Issues

The 2012 budget reflects a 69% decrease below the 2011 expenditures due to 5% budget reduction, a hiring freeze at midyear, an increase in the cost of healthcare insurance, and a reduction in capital funding due to the completion of capital projects in 2011 to which funds were allocated.

Organizational Chart



Department: Health and Human Services

Program: Capital (Funding for Adamsville HC) (1852000)

Program/Service Description

This budget includes capital improvement funding for Health and Human Services Departments for the Oakhill Child, Adolescent and Family Center Renovations, Adamsville Regional Health Center Furniture, Fixtures and Equipment, Senior Multipurpose Center Repairs, Clifondale Culinary Program, Government Center Library, and Health Center Equipment Replacements.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objectives 1, 2, 3, 4, 5

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

Objectives 1, 2, 3

Department Strategy

Implement capital improvement strategies for Health and Human Service Departments to build; renovate existing structures and replace equipment.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	998,063	5,041,791	943,456
Total	998,063	5,041,791	943,456

Health and Human Services

Department: Health and Human Services

Program: Health and Human Services (1851000)

Program/Service Description

The Health and Human Services Agency serves as the coordinating administrative entity for the following departments: Arts Council, Behavioral Health and Developmental Disabilities, Cooperative Extension, Health and Wellness, Housing, Human Services, and the Library System. The Administrative Division of this Agency is responsible for the oversight of all financial, human resources, information technology, and facility matters for these departments. Additionally, the Planning and Evaluation Division supports the departments within the Health and Human Services Agency through the provision of research, feasibility studies, program evaluation, continuous quality improvement, service provision methodologies, epidemiological studies, and grants development.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 1, 2, 3, 4, 5

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

Objective 1, 2, 3

Department Strategy

Provide efficient and effective Information Technology, Financial, Facilities Management and Human Resources by lowering expenses within the existing departmental budgets through methods that result in streamlining, re-engineering and/or eliminating processes that are outdated and no longer serve as viable means to support the programs in the Health and Human Services Agency.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	373,363	1,202,535	1,001,624
Operating Expenses	5,651,479	0	0
Total	6,024,842	1,202,535	1,001,624

Department: Health and Wellness

The Fulton County Department of Health & Wellness provides a variety of state mandated public health services to protect the health of the residents of Fulton County. Other services are required under the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health. In addition, Health and Wellness is furthering the Board of Commissioners' directive to reduce health disparities through such efforts as the provision of primary care services through Primary Care Screening Clinic, Neighborhood Union, Adamsville, North Annex and other integrated care facilities.

Grants Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
CEED Grant	47,875	52,767	70,000	33 %	0	0
Ryan White Clinic	2,353,716	2,493,174	2,562,596	3 %	25	76
Total	2,401,591	2,545,941	2,632,596	3 %	25	76

Health and Human Services

Grants Health Wellness Fund

Program Summary

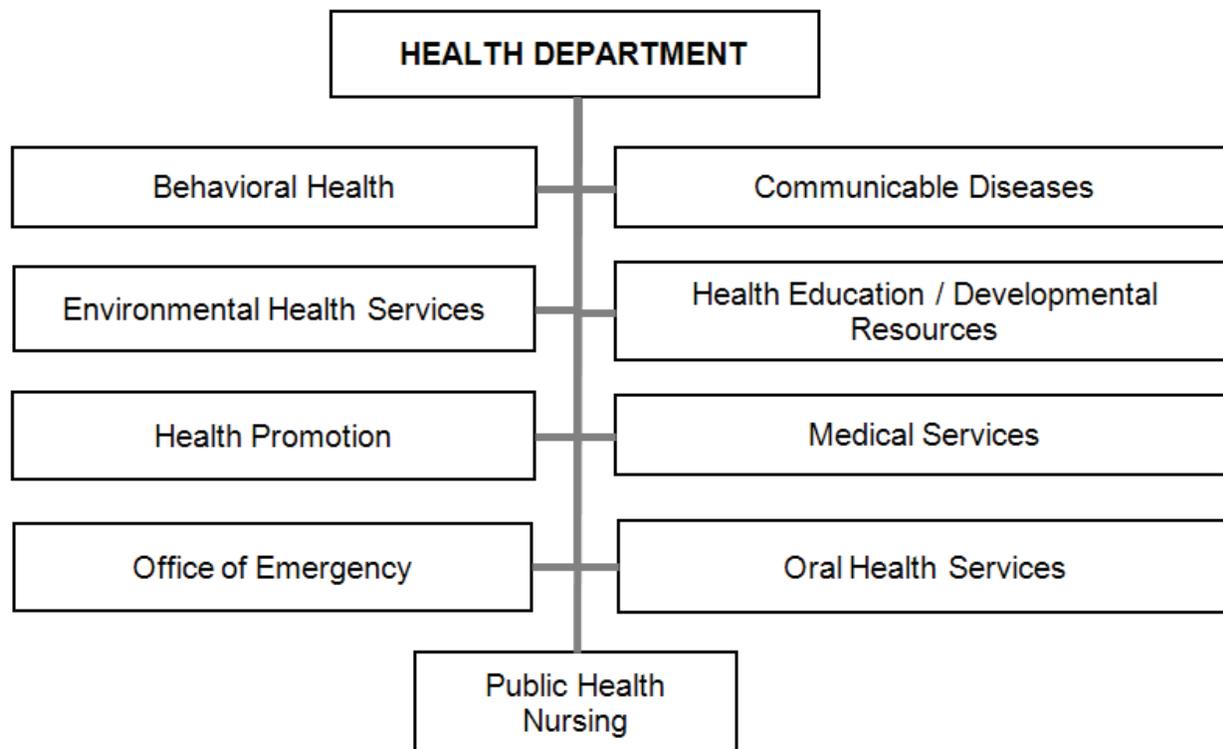
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Adolescent Health	873,075	788,839	761,658	-3 %	10	10
Babies Can't Wait	1,986,230	2,066,760	1,445,110	-30 %	8	9
Children with Special Needs	870,696	1,008,943	1,086,396	8 %	4	14
Chronic Disease	194,860	244,428	301,356	23 %	0	0
Community Health Education	334,503	333,651	361,995	8 %	4	4
Dental	1,946,898	2,024,967	2,109,018	4 %	22	22
Emergency Preparedness	1,152,962	607,633	1,008,607	66 %	5	5
Employee Examinations	329,637	369,811	366,294	-1 %	4	3
Environmental Health Services	3,837,959	3,585,978	4,050,020	13 %	53	53
Epidemiology	419,486	329,241	449,523	37 %	4	5
EPSDT Outreach	244,877	234,754	309,946	32 %	4	4
Grants/Contracts	125,203	126,882	169,257	33 %	1	1
Immunization Grant	165,372	163,270	201,674	24 %	1	1
Infant Vitality	724,301	641,871	725,615	13 %	11	11
Neighborhood Union/Primary Care Lite	565,775	574,340	703,568	23 %	0	0
Nursing	12,573,649	11,737,716	11,581,329	-1 %	185	185
Performance and Quality Improvement	461,139	416,550	452,272	9 %	5	5
Reach	188,605	147,734	257,649	74 %	2	2
STD/HIV	4,894,138	4,508,279	4,629,298	3 %	50	41
TB	1,531,340	1,301,294	1,672,276	29 %	17	18
West Nile	578,632	528,036	647,175	23 %	1	1
WIC	3,238,804	3,105,327	2,984,665	-4 %	27	27
Women's Health	1,221,843	1,050,836	1,443,023	37 %	7	7
Total	38,459,984	35,897,140	37,717,724	5 %	425	428
Department Total	40,861,575	38,443,081	40,350,320	5 %	450	504

Budget Issues

The Health Fund 2012 Budget reflects a 5% increase over the 2011 expenditures. This increase is primarily due to the transfer of funding for the Chattahoochee Nature Center as well as an increase in funding for the Ryan White Program.

The Health Fund Transfer amounts represent the County contribution into the Health and Wellness Department programs and considered part of the department's and Health Fund's budgets.

Organizational Chart



Department: Health and Wellness

Program: Adolescent Health (7501000)

Program/Service Description

The goal of the AHYD program is to increase positive health outcomes for adolescents, ages 10-19 years of age by providing comprehensive health services, health promotion and education. This program offers clinical services in community health centers (both traditional and non-traditional) and on the Teen Mobile Van. Clinical services include well child exams, college and sports physicals, immunizations, pregnancy testing, vision and hearing screenings, screening and treatment for sexually transmitted diseases, “Bright Futures” developmental screening, family planning services, referrals, HIV/AIDS counseling and testing, and scoliosis/vision screening in collaboration with Fulton County Board of Education. The clinics are integrated within the communities to enable easy access and to provide a continuum of youth services that meet the needs of adolescents. Health promotion services include abstinence skills training, nutrition classes, health fairs, community outreach, weekly RAP sessions at 4 teen clinics, parent education programs, community and school educational presentations utilizing researched based curriculums, establishing community partnerships (MOA), skills building and leadership development programs. The program provides technical assistance to community agencies and programs in the areas of planning, and capacity building designed to empower youth, parents and communities in all aspects of prevention and early intervention program planning (e.g., abstinence education, sexuality, drug use).

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: To develop a network of of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidenced-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	831,368	735,905	709,264
Operating Expenses	41,707	52,934	52,394
Total	873,075	788,839	761,658

Health and Human Services

Department: Health and Wellness

Program: Babies Can't Wait (7502000)

Program/Service Description

Babies Can't Wait is a service delivery system for infants and toddlers with developmental delays or disabilities and their families. Service Coordinators assist the family and other professionals in developing a plan to enhance the child's development. Services include the provision of assistive technology, occupational therapy, physical therapy, psychological services, social work, special instruction, speech/language therapy, nursing services, medical diagnostic services, audio-vision services, health services, family training and counseling, nutrition and service coordination. This program is funded through a Grant-in-Aid allocation from the Georgia Department of Public Health.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective: Provide evidenced-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	716,837	719,566	742,726
Operating Expenses	1,269,393	1,347,194	702,384
Total	1,986,230	2,066,760	1,445,110

Department: Health and Wellness

Program: CEED Grant (7502600)

Program/Service Description

This initiative seeks to eliminate disparities in breast and cervical cancer among African American Women. A well established Community Coalition Board will oversee the functions of this initiative; Morehouse School of Medicine Prevention Research Center will collaborate with partners in three regions of Georgia, North Carolina and South Carolina. The partners are Emory University Prevention Research Center, Fulton County Health & Wellness, the Comprehensive Cancer Control Collaborative of North Carolina and the Hollings Comprehensive Cancer Center at the University of South Carolina. Training and technical assistance will be offered to agencies and organizations throughout the region. The main goal of this initiative is to increase cancer screening in Fulton County's grassroots communities. We will achieve our main goal by collaborating with faith based agencies, building positive relationships with community organizations, middle schools and high schools which will result in the development of a health promotion model.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objectives:

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

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	40,383	41,981	44,160
Operating Expenses	7,492	10,786	25,840
Total	47,875	52,767	70,000

Health and Human Services

Department: Health and Wellness

Program: Children with Special Needs (7503000)

Program/Service Description

The Children with Special Needs Program provides a comprehensive, integrated, coordinated system of services for children with special needs, birth to age 21 and their families. These services assist children in reaching their optimal developmental and physical health as well as to minimize the effects of possible secondary complications. The goal of the program is to improve the health status and developmental potential of children with developmental or chronic health conditions.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	628,120	778,333	883,135
Operating Expenses	242,576	230,610	203,261
Total	870,696	1,008,943	1,086,396

Department: Health and Wellness

Program: Chronic Disease (7504000)

Program/Service Description

The Health Promotion Initiative (HPI) is a program funded by the Georgia Department of Human Resources (DHR) to support chronic disease prevention activities through needs assessments, educational programming, policy changes and other prevention strategies. HPI programs focus on reducing the prevalence of chronic disease by addressing the primary risk factors (physical inactivity and poor nutrition) in each intervention strategy. To help reduce chronic disease, information is provided about asthma prevention, gardening, and preventing obesity in children. These initiatives are conducted in four main areas: worksite, healthcare, community and schools.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objectives:

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

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Supports chronic disease prevention activities through needs assessments, educational programming, policy changes and other prevention strategies for Fulton County residents in four main areas: worksite, community, healthcare and schools.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	50,736	71,196	78,701
Operating Expenses	144,124	173,232	222,655
Total	194,860	244,428	301,356

Health and Human Services

Department: Health and Wellness

Program: Community Health Education (7505000)

Program/Service Description

Community Health Education addresses identifiable health concerns by educating, informing and empowering the residents of Fulton County. The health education staff is responsible for providing health education, health promotion services, linking individuals to personal health services and collaborating with other community agencies to improve health outcomes.

The program is responsible for development and distribution of health education materials, which focuses on cultural diversity and health literacy. The program also provides technical assistance for planning health education programs, health events, trainings, curriculum development, conducting workshops and coordinates the health department's staff participation in community health fairs.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	311,859	315,512	341,634
Operating Expenses	22,644	18,139	20,361
Total	334,503	333,651	361,995

Department: Health and Wellness

Program: Dental (7506000)

Program/Service Description

The Dental Services Program provides oral health care education and treatment to Fulton County residents, from infancy through adulthood, that meet eligibility requirements. This program provides dental examinations, cleanings, restorations, preventive services and emergency treatment at a reduced fee. Oral health services are offered at eight county health clinics including the North Fulton Service Center. The Dental Program emphasizes prevention beginning with the Well Baby Examination at age 1 and increases access to dental services for the uninsured and underinsured.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,829,187	1,909,110	1,975,830
Operating Expenses	117,711	115,857	133,188
Total	1,946,898	2,024,967	2,109,018

Health and Human Services

Department: Health and Wellness

Program: Emergency Preparedness (7507000)

Program/Service Description

The Office of Emergency Preparedness is responsible for developing and implementing plans to dispense the appropriate medication to citizens in the event of a bio-terrorist attack or life-threatening community-wide disease outbreak. This program is required under O.C.G.A. 31-12-2.1 and the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 4: (Community Services) Protect the safety of Fulton County residents through comprehensive emergency planning and preparedness.

Objective 1: Introduce regional emergency planning, education, and coordination with federal, state, municipal, and community stakeholders.

Objective 4: Streamline emergency preparedness and response functions within the county.

Department Strategy

Mitigate, prepare and respond to all public health emergencies in Fulton County through collaboration and coordination with other emergency response agencies and partners.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	468,927	290,230	663,586
Operating Expenses	684,035	317,403	345,021
Total	1,152,962	607,633	1,008,607

Department: Health and Wellness

Program: Employee Examinations (7508000)

Program/Service Description

The Employee Exams Program provides pre-employment and disability examinations to approximately 958 Fulton County employees in order to help promote a healthy and safe work environment by ensuring employees meet health standards for employment categories. Under County policy, pre-employment examinations are a requirement for all County employees.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	318,286	364,364	353,880
Operating Expenses	11,351	5,447	12,414
Total	329,637	369,811	366,294

Health and Human Services

Department: Health and Wellness

Program: Environmental Health Services (7509000)

Program/Service Description

The Department of Health & Wellness' Environmental Health Services program protects and assures the health and wellness of Fulton County residents and visitors through education and enforcement of environmental health regulations. Programs include Food Service, Swimming Pools, Sewage Disposal, Tourist Accommodations, GA Smoke Free Act, Drinking Water, Solid Waste, Community Sanitation, Rat Control, Nuisances, Emergency Preparedness, Lead Investigations, and Special Events. Staff investigate complaints, review plans, inspect regulated facilities, issue permits, conduct surveys, and issue legal notices and court citations. The State of Georgia Code; Fulton County Code and County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health require the provision of these services.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

To promote, protect and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	3,630,593	3,379,855	3,804,376
Operating Expenses	207,366	206,123	245,644
Total	3,837,959	3,585,978	4,050,020

Department: Health and Wellness

Program: Epidemiology (7501100)

Program/Service Description

The Office of Epidemiology conducts mandated surveillance, investigations and reporting of more than 75 notifiable diseases and medical conditions. In addition, this program institutes appropriate prophylaxis and interventions in many of those outbreaks as well as any cluster of illnesses in order to prevent secondary cases and outbreaks. Legal authority : OCGA 31-12-2, 31-22-7

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Epidemiology provides data for programs to develop evidence-based programs.

Objective 2: Build partnerships with local education systems to support the health and development of children and youth.

Epidemiology maintains partnerships with Fulton County and City of Atlanta school student health services and serve as consultants on infectious diseases and disease control.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County. Epidemiology provides data for the programs to develop evidence based programs and services emphasizing prevention and early intervention in partnership with community providers. Reduce health disparities in Fulton County by monitoring and identifying through surveillance, populations at risk (who), risk factors, patterns of disease and conditions (what), and distribution (where).

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	399,891	307,943	443,339
Operating Expenses	19,595	21,298	6,184
Total	419,486	329,241	449,523

Health and Human Services

Department: Health and Wellness

Program: EPSDT Outreach (7501200)

Program/Service Description

EPDST(Health Check) provides outreach, tracking and follow-up for children, from birth to 21 years , who are enrolled in Medicaid and is a resident of Fulton County. Program services include: outreach to families with Medicaid eligible children, linkage to a primary care provider; outreach and tracking for all Foster Care Children in Fulton County; tracking and follow-up of children diagnosed as having an elevated lead blood level and referrals for children who have identified health problems.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	229,230	217,516	284,632
Operating Expenses	15,647	17,238	25,314
Total	244,877	234,754	309,946

Department: Health and Wellness

Program: Grants/Contracts (7501300)

Program/Service Description

This program oversees fund development by identifying grant opportunities for the department and assisting with the preparation of grant or contract submissions to Board of Commissioners for approval. Grants and Contracts assists with the submission of required program reports; meets with community groups, local officials, and private organizations to develop and maintain partnerships for grant projects; and administers a grants tracking system for the department.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective: Provide evidenced based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	119,542	119,490	129,531
Operating Expenses	5,661	7,392	39,726
Total	125,203	126,882	169,257

Health and Human Services

Department: Health and Wellness

Program: Immunization Grant (7501400)

Program/Service Description

The goal of the Immunization Grant program is to reduce vaccine preventable diseases, and to increase/maintain an adequate immunization rate for two-year old children, school age children and adults in Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goals: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	111,223	128,128	162,060
Operating Expenses	54,149	35,142	39,614
Total	165,372	163,270	201,674

Department: Health and Wellness

Program: Infant Vitality (7501500)

Program/Service Description

The Infant Vitality Program provides case management services to pregnant women and their newborn infants to reduce the infant mortality and morbidity rate and incidences of low birth weight babies in Fulton County. Additionally, the program seeks to reduce the number of repeat and unintended pregnancies in women enrolled in the program. Services which includes home visiting and linkages to community resources are provided by the Public Health Nurse and Health Outreach Workers. These services are conducted in close association with the Nursing Services Division, which provides comprehensive medical services to clients enrolled in the program.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	714,287	631,049	695,032
Operating Expenses	10,014	10,822	30,583
Total	724,301	641,871	725,615

Health and Human Services

Department: Health and Wellness

Program: Neighborhood Union/Primary Care Lite (7501600)

Program/Service Description

The Neighborhood Union Health Center is a multi-disciplinary one-stop-shop health center bringing together Fulton County Health and Human Services and the Morehouse School of Medicine. In addition to health care services such as immunizations, family planning, WIC and dental, the center also provides mental health and substance abuse counseling, career counseling and training and primary medical care services. Primary Care Lite offers screening and basic primary medical care services in order to encourage our clients to seek services in an outpatient rather than urgent or emergency care setting.

The Primary Care Screening Clinic is designed as a screening clinic where patients receive an initial medical diagnostic assessment including labs and up to 6 visits as medically necessary to stabilize early symptoms of illness and disease. This clinic formerly known as "Primary Care Lite" is located at the Aldredge Health Center.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	162,240	149,842	135,135
Operating Expenses	403,535	424,498	568,433
Total	565,775	574,340	703,568

Department: Health and Wellness

Program: Nursing (7501700)

Program/Service Description

Nursing includes the implementation of Maternal and Child Health Programs including immunizations, EPDST, Babies Can't Wait, Children 1st, Children with Social Needs, Women's Health, Breast and Cervical Cancer and the diagnosis and treatment services for county residents across the age span. The Nursing Program is responsible for providing public health nurses and support staff all for each of the eight health centers, Dunbar Teen Center and the four Senior Multipurpose Centers Adult Day Care Program, the provision on the mobile health units and the management of the points of dispensing sites(PODS) and special needs shelters in response to an emergency or disaster. Public Health is required under the County's Public Health Master Agreement with the Georgia Department of Public Health.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

To promote, protect and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	10,434,136	9,674,585	9,338,764
Operating Expenses	2,139,513	2,063,131	2,242,565
Total	12,573,649	11,737,716	11,581,329

Health and Human Services

Department: Health and Wellness

Program: Performance and Quality Improvement (7501800)

Program/Service Description

Performance and Quality Improvement is a program designated to provide standardized methods for assessing, analyzing, and evaluating processes for Health Service programs. The program provides technical and analytical support through the following methodologies: program evaluations, program development, strategic planning, performance indicators, staff development, and audit consultations. The program is also responsible for the preparation of annual performance reports; monitoring performance improvement efforts; as well as performing quality of care evaluations.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	444,258	405,901	439,251
Operating Expenses	16,881	10,649	13,021
Total	461,139	416,550	452,272

Department: Health and Wellness

Program: Reach (7501900)

Program/Service Description

Racial and Ethnic Approaches to Community Health (REACH) for Wellness focuses on the reduction of cardiovascular disease (CVD) among African-Americans by providing counseling, health education and community activities to address the needs of high-risk clients. The program’s components include developing optimal community nutrition, increasing physical activity, managing stress through empowerment sessions and providing blood pressure monitoring. The implementation processes of the interventions involve building capacity to deliver programs to reduce CVD among the targeted population. Programs are held at community centers, churches, schools, apartment developments and libraries.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objectives:

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

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	154,274	111,883	160,495
Operating Expenses	34,331	35,851	97,154
Total	188,605	147,734	257,649

Health and Human Services

Department: Health and Wellness

Program: Ryan White Clinic (7502700)

Program/Service Description

The Ryan White HIV Primary Care Clinic offers medical HIV Services including complete physical assessments, lab work for HIV care and other primary care diseases, medications for HIV disease and other illnesses, as well as referrals for services not available (major illnesses, imaging studies, medical or surgical consultations). Other services provided include mental health and substance abuse services. This includes addiction and recovery counseling and follow-up, coping with long-term illness, grief counseling, and medications for stress, depression and anxiety. All clients who are HIV positive are also offered health education, basic dental services, support services and case management, as well as assistance in improving their living conditions and obtaining public benefits. Additional resources provided include an on-site pharmacy and support groups where individuals may share their experiences and concerns with other HIV positive individuals in a safe and caring environment.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,282,819	1,323,475	1,569,438
Operating Expenses	1,070,897	1,169,699	993,158
Total	2,353,716	2,493,174	2,562,596

Department: Health and Wellness

Program: STD/HIV (7502100)

Program/Service Description

The Sexually Transmitted Infection Clinic offers physical assessments, an on-site State-licensed laboratory, HIV testing and counseling, treatment of infections, medication dispensing, health education, disease investigation and contact tracing. Medical and social referrals as well as a mobile unit that provides services in the community are also available. With the exception of the mobile unit, all services are mandated under federal, state and local guidelines and are provided based upon the County's Public Health Master Agreement with the Georgia Department of Community Health, Division of Public Health.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	4,303,055	3,947,600	3,943,675
Operating Expenses	591,083	560,679	685,623
Total	4,894,138	4,508,279	4,629,298

Health and Human Services

Department: Health and Wellness

Program: TB (7502200)

Program/Service Description

The Tuberculosis (TB) Clinic offers medical treatment for the entire spectrum of tuberculosis infection including medical evaluation and treatment, Directly Observed Therapy (DOT) for active cases of TB, and Directly Observed Preventive Therapy (DOPT) for patients with latent TB infection. Chest x-rays (for TB treatment only), HIV pre and post-test counseling for TB patients, and lab work through scheduled and walk-in appointments are available. The provision of these services is required under O.C.G.A. 31-14-10 and the Public Health Master Agreement with the Georgia Department of Community Health, Division of Public Health.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,137,126	1,050,058	1,409,341
Operating Expenses	394,214	251,236	262,935
Total	1,531,340	1,301,294	1,672,276

Department: Health and Wellness

Program: West Nile (7502300)

Program/Service Description

The Environmental Health Services Division provides comprehensive, integrated mosquito management to protect and assure the health and wellness of people in Fulton County through education and enforcement of environmental health regulations. Environmental Health staff and temporary, hourly interns conduct door-to-door, community-wide surveys to detect and eliminate mosquito breeding sources; to create and distribute information about mosquito control; distribute mosquito repellent to senior citizens; present information regarding mosquito control at community meetings, schools, churches, and senior centers throughout the county; and to provide resources and support to program staff. Funding is provided for mosquito control vendors to conduct larviciding, surveillance and inspection services throughout Fulton County. The services provided under this program are in addition to those required under Fulton County Code 34 Article VII - Nuisance.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	124,331	114,541	134,125
Operating Expenses	454,301	413,495	513,050
Total	578,632	528,036	647,175

Health and Human Services

Department: Health and Wellness

Program: WIC (7502400)

Program/Service Description

The Women, Infants and Children program is a special nutrition program for low income pregnant, postpartum and breastfeeding women and children up to the age of 5 years. WIC was established in 1972 to improve the health and nutritional status of low-income families by providing special supplemental foods during critical periods of growth and development. The program provides nutrition education, nutritious foods, breastfeeding promotion and support, and referrals to other health services. Additionally, the Fulton County WIC program offers the Farmers Market program during summer months at specific locations and provides vouchers for fresh fruits and vegetables grown mainly by local farmers. The Georgia WIC program is 100 percent federally funded and serves families with incomes up to 185 percent of the federal poverty level. This program is provided pursuant to the County's Public Health Master Agreement with the Georgia Department of Community Health, Division of Public Health.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 1: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional intergrated care.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,463,158	2,640,209	2,737,141
Operating Expenses	775,646	465,118	247,524
Total	3,238,804	3,105,327	2,984,665

Department: Health and Wellness

Program: Women's Health (7502500)

Program/Service Description

The Women’s Health Program assist indigent, uninsured and underinsured populations in accessing comprehensive, quality, culturally sensitive services that decreases health disparities and provide family planning services and contraceptive supplies to high-risk women and men. This program is provided pursuant to the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Department Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	742,417	480,336	702,738
Operating Expenses	479,426	570,500	740,285
Total	1,221,843	1,050,836	1,443,023

Health and Human Services

Department: Health Fund Transfer

This represents Fulton County's General Fund contribution to the Health Fund which is designed to promote and protect the health of Fulton County Residents. Specific programs are detailed in the Health Fund section.

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Physical Health	1,760,107	1,760,067	1,318,690	-25 %	0	0
Public Health	12,044,878	12,367,890	13,990,989	13 %	0	0
Total	13,804,985	14,127,957	15,309,679	8 %	0	0
Department Total	13,804,985	14,127,957	15,309,679	8 %	0	0

Organizational Chart

HEALTH FUND TRANSFER

Health and Human Services

Department: Health Fund Transfer

Program: Physical Health (7201000)

Program/Service Description

This section represents county funding targeted toward specific health initiatives.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	1,760,107	1,760,067	1,318,690
Total	1,760,107	1,760,067	1,318,690

Department: Health Fund Transfer

Program: Public Health (7202000)

Program/Service Description

This section represents county funding to support Public Health programs in Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	12,044,878	12,367,890	13,990,989
Total	12,044,878	12,367,890	13,990,989

Health and Human Services

Department: Housing and Community Development

Fulton County's Housing and Community Development Department assists very low and moderate-income residents with rental and housing assistance in partnership with non-profit organizations, public agencies and the private sector to improve the quality of life in the community. The housing services provided by the department include rental assistance, affordable housing, down payment assistance, and housing rehabilitation opportunities for income eligible Fulton County residents.

Comm Dev Block Grants Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Community Development Block Grant (CDBG)	2,686,122	2,625,690	1,697,598	-35 %	10	10
Total	2,686,122	2,625,690	1,697,598	-35 %	10	10

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Housing and Community Development	903,563	935,319	1,014,874	9 %	6	5
Total	903,563	935,319	1,014,874	9 %	6	5

Grants Fund

Program Summary

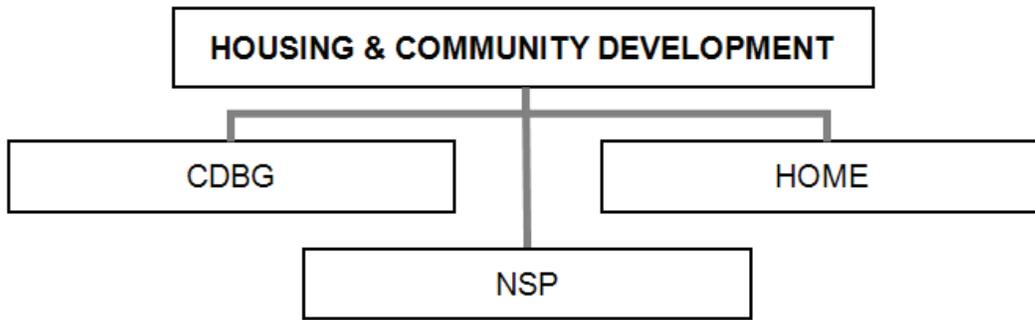
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
HOME Investment Partnership Program	438,984	889,030	750,000	-16 %	2	2
Neighborhood Stabilization Program (NSP)	8,409,579	19,239,820	5,241,953	-73 %	7	7
Total	8,848,563	20,128,850	5,991,953	-70 %	9	9

Department Total	12,438,248	23,689,859	8,704,425	-63 %	25	24
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Budget Issues

The 2012 General Fund Budget reflects a 9% increase over the 2011 expenditures due to the increase cost of health insurance, a hiring freeze and transfer of programmatic funding from the Human Services cluster.

Organizational Chart



Department: Housing and Community Development

Program: Community Development Block Grant (CDBG) (1212000)

Program/Service Description

Each year Fulton County receives Community Development Block Grant funds (CDBG) from the U. S. Department of Housing and Urban Development as an urban entitlement jurisdiction. The CDBG program funds are used to ensure decent affordable housing, to provide services to the most vulnerable in our communities and to create jobs through the expansion and retention of businesses. Over a 1, 2, or 3-year period, as selected by the grantee, not less than 70 percent of CDBG funds must be used for activities that benefit low and moderate income persons. All CDBG activity must meet at least one of the following national objectives for the program: benefit low and moderate income persons, prevent or eliminate slums or blight, or address community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community for which other funding is not available. The program is mandated as part of the Housing and Community Development Act of 1974 (HCDA) as amended.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Community Services

Goal: Provide exceptional public services, and facilities within the County's unincorporated communities.

Objective: Support safe, secure, and viable communities.

Department Strategy

Priority #1: Homeless Needs

Addressing the needs of the homeless requires a continuum of services to assist individuals and families in transitioning from a life on the streets to permanent or permanent supportive housing and self sufficiency. The following activities are the primary objectives under the Homeless priority:

1. Emergency and Transitional Housing
2. Prevention & Supportive Services
3. Permanent Supportive Housing
4. Assessing Mainstreams Benefits

Priority #2: Affordable Housing Needs

The affordable housing priority area includes programs and services directed at the development and maintenance of affordable housing units; both rental and owner occupied, and direct assistance to families and individuals to assist with rental payments and homeownership. The following activities are the primary objectives under the affordable housing priority:

1. Single-family Housing Rehabilitations
2. Public housing
3. Transitional housing
4. Rental Assistance
5. Down Payment Assistance
6. Affordable housing / Rental Rehabilitation
7. CHDO Affordable Housing

Priority #3: Non-Housing Community Development Needs

Non-housing Community Development identifies a broad range of needs encompassing three primary areas; Public Facilities, Public Service and Economic Development. Each area is briefly described below:

Department: Housing and Community Development

Program: Community Development Block Grant (CDBG) (1212000)

Public Facilities: The Public Facilities include both public facility and public infrastructure activities. Public facility improvements include property acquisition, construction or rehabilitation of community centers, senior centers and other facilities offering services to low- and moderate-income persons. Public infrastructure improvements (construction or installation) include, but not limited to upgrading streets, curbs and public utility systems (water, sewer & electrical) serving low- and moderate-income persons. Neighborhood facilities include but not limited to public schools, libraries, recreational facilities, parks, playgrounds; and facilities for persons with special needs such as facilities for the homeless or domestic violence shelters, nursing homes, or group homes for the disabled.

Public Service: Public Service funds are made available to assist non-profit agencies and other agencies within Fulton County to improve services that address needs, including but not limited to, employment, crime prevention, job training, youth services, senior services, family self-sufficiency services, child care, health care, drug abuse, education, energy conservation, operation of day centers for homeless persons, and welfare and recreation.

Economic Development: Economic Development funds are made available to municipalities, non-profit agencies and other entities within Fulton County that provide services and/or facilities to promote business creation, retention and expansion, and create or retain jobs for low- and moderate-income persons. Usage of the funds must be directly related to the construction, renovation, or expansion of industry.

Priority #4: Other Special Needs

This priority area includes objectives of the first three priority areas with special emphasis on the needs of persons considered to have special needs. This group includes the elderly, persons with HIV/AIDS, mental illness and/or substance addictions, single parents, abused and neglected children and others.

Following is a summary of the obstacles faced by Fulton County in meeting the priority needs identified in the 2010-2014 Consolidated Plan:

Homelessness

The obstacles to addressing the needs of the homeless include: lack of affordable housing, limited employment opportunities, underemployment and lack of supportive services.

Affordable Housing

Primary obstacles to affordable housing include: limited private sector loan pools and tougher credit requirements for low- and moderate-income households; limited number of qualified and capable non-profit housing developers and limited funding available for the design and construction of the range of affordable units needed by low- and moderate-income persons. The HAFC waiting list for vouchers is currently closed. There are approximately 700 applicants currently on the waiting list.

Non-Housing Community Development

The greatest obstacle to meeting the non-housing community development need is the lack of resources. Annually, the County is only able to fund approximately 30% of dollars requested for eligible activities. In most cases, the approved funding levels for specific activities are considerably lower than the amounts requested. This, in turn, limits the impact of the proposed activities on the low- and moderate-income persons they are designed to serve.

The County distributes CDBG funds to the participating municipalities and the municipalities decide which kind of activities to carry out.

Department: Housing and Community Development

Program: Community Development Block Grant (CDBG) (1212000)

Other Special Needs

Affordable housing and supportive housing for persons with special needs is extremely limited in the County. Lack of federal, state, local and private funding available to identify and support housing for special needs populations represent consistent obstacles.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	516,672	503,528	339,520
Operating Expenses	2,169,450	2,122,162	1,358,078
Total	2,686,122	2,625,690	1,697,598

Health and Human Services

Department: Housing and Community Development

Program: HOME Investment Partnership Program (1213000)

Program/Service Description

HOME provides annual formula grant funding to localities (participating jurisdictions) that communities use, often in partnership with local nonprofit groups to fund a wide range of activities that build, buy, and/or rehabilitate affordable housing for rent or homeownership, provide direct rental assistance to low-income households, and provide down payment assistance as well. Generally, the HOME program has three main purposes:

(1) To expand the supply of decent, safe, sanitary and affordable housing with primary attention to rental housing for extremely low and low income Americans; (2) To mobilize and strengthen the abilities of states and units of general local government throughout the United States to design and implement strategies to achieve an adequate supply of decent, safe, sanitary, and affordable housing; and,

(3) To provide participating jurisdictions, on a coordinated basis, with various forms of federal housing assistance, including capital investment, mortgage investment, rental assistance, and other needed federal assistance.

HUD regulations allow the HOME program to serve a variety of activities such as owner-occupied housing assistance, home buyer assistance, tenant-based rental assistance, and rental housing development assistance.

HOME is authorized under Title II of the Cranston-Gonzalez National Affordable Housing Act, as amended.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Community Services

Goal: Provide exceptional public services, and facilities within the County's unincorporated communities.

Objective: Support safe, secure, and viable communities.

Department Strategy

Housing Rehabilitation Program

Rental Assistance Program

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	87,334	244,233	75,000
Operating Expenses	351,650	644,797	675,000
Total	438,984	889,030	750,000

Department: Housing and Community Development

Program: Housing and Community Development (1211000)

Program/Service Description

Fulton County's Housing and Community Development Department assists very low and moderate-income residents with rental and housing assistance in partnership with non-profit organizations, public agencies and the private sector to improve the quality of life in the community. The housing services provided by the department include rental assistance, affordable housing, down payment assistance, and housing rehabilitation opportunities for income eligible Fulton County residents.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Community Services

Goal: Provide exceptional public services and facilities within the County's unincorporated communities.

Objectives: Support safe, secure and visible communities.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	622,322	665,164	730,505
Operating Expenses	281,241	270,155	284,369
Total	903,563	935,319	1,014,874

Health and Human Services

Department: Housing and Community Development

Program: Neighborhood Stabilization Program (NSP) (1214000)

Program/Service Description

The Neighborhood Stabilization Program (NSP) was established for the purpose of stabilizing communities that have suffered from foreclosures and abandonment. Through the purchase and redevelopment of foreclosed and abandoned homes and residential properties, the goal of the program is being realized. NSP grantees must use at least 25 percent of the funds appropriated for the purchase and redevelopment of abandoned or foreclosed homes or residential properties that will be used to house individuals or families whose incomes do not exceed 50 percent of the area median income. All activities funded by NSP must benefit low- and moderate-income persons whose income does not exceed 120 percent of area median income. NSP1, a term that references the NSP funds authorized under Division B, Title III of the Housing and Economic Recovery Act (HERA) of 2008, provides grants to all states and selected local governments on a formula basis. As a result of meeting the NSP 1 obligation deadline, Fulton County has been allocated \$3,094,885 provided under the Dodd-Frank Wall Street Reform and Consumer Protection Act.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Community Services

Goal: Provide exceptional public services, and facilities within the County's unincorporated communities.

Objective: Support safe, secure, and viable communities.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	445,283	4,186,862	902,271
Operating Expenses	7,964,296	15,052,958	4,339,682
Total	8,409,579	19,239,820	5,241,953

Department: Human Services

The Human Services Department administers and coordinates Fulton County's Human Services Delivery Network. This network brings together nonprofit service providers, community-based organizations, churches, citizens, the private sector, and other local governments to address the issues relating to those county residents in greatest need.

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Adult Day Care	1,909,703	1,970,758	2,206,608	12 %	26	26
Call to Womanhood Program	182,409	217,467	268,485	23 %	0	0
Case Management	1,047,520	1,049,120	1,262,145	20 %	1	1
Central Fulton Resource Center	1,293,283	1,087,414	1,187,360	9 %	11	9
Community Outreach	51,964	46,967	86,636	84 %	0	0
Congregate Meals	906,694	1,015,818	1,173,299	16 %	1	1
FRESH Grant	2,187,245	1,850,000	1,850,000	0 %	0	0
Global Youth Leadership Program	142,253	161,458	208,748	29 %	5	3
Home Delivered Meals	774,710	1,089,742	1,198,813	10 %	1	1
Home Repair	486,802	564,209	601,760	7 %	0	0
Human Services Grants	4,564,985	4,855,328	3,325,450	-32 %	0	0
Information and Assistance	96,292	54,112	115,588	114 %	0	0
In-Home Services	1,165,272	1,267,463	1,351,820	7 %	0	0
Jefferson Place Assessment Center	1,405,254	2,600,050	1,838,674	-29 %	10	10
Jefferson Place Supportive Services	513,908	594,651	617,708	4 %	2	2
Jefferson Place Transitional Housing	779,223	490,353	494,221	1 %	2	2
Kinship Care	132,753	161,271	208,549	29 %	0	0
Out of Home Respite	16,565	13,309	50,739	281 %	0	0
Parents Choice Lottery	84,125	51,089	0	-100 %	0	0
Partnership on Youth	55,576	84,261	126,413	50 %	0	0
Senior Multipurpose	4,852,219	4,127,321	4,553,822	10 %	30	26
Senior Transportation	2,628,241	3,157,546	3,782,774	20 %	0	1
START	211,719	206,355	279,109	35 %	0	0
Teen DADS Program	176,984	203,027	254,781	25 %	0	0
Transforming Lives of Children (TLC)	241,342	259,982	313,872	21 %	0	0

Health and Human Services

Volunteer Services	211,800	215,616	245,965	14 %	0	0
What's Really Going On Publication	50,381	0	0	0 %	0	0
Youth Commission	137,914	135,906	193,406	42 %	0	0
Youth Leadership Academy (YLA)	190,903	205,245	257,833	26 %	0	0
Total	26,498,039	27,735,838	28,054,578	1 %	89	82

Grants Fund

Program Summary

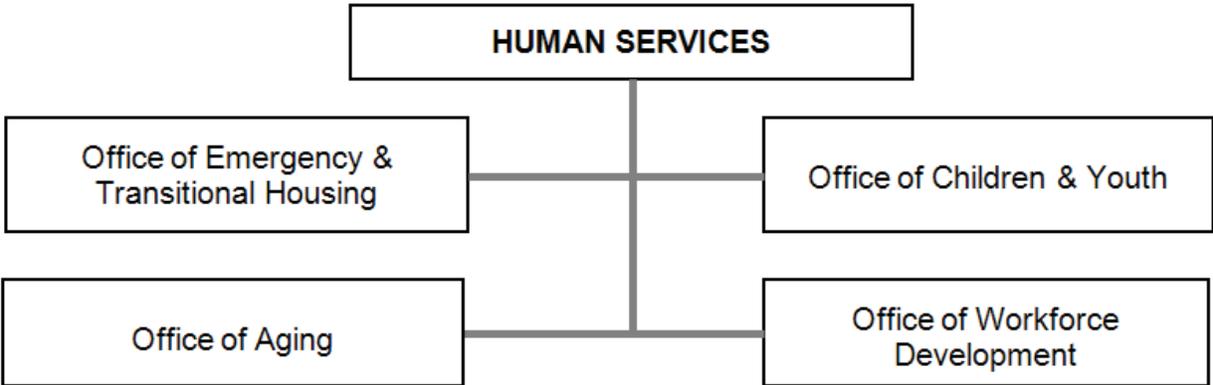
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
ARC - Aging Services	3,060,162	3,146,112	2,820,284	-10 %	19	20
ARRA - WIA - Adult Program	153,020	0	0	0 %	0	0
ARRA - WIA - Dislocated Worker	976,482	0	0	0 %	0	0
ARRA - WIA Youth	59,594	0	0	0 %	0	0
DCA - (EFSP)	28,000	24,970	25,000	0 %		0
ESG - HUD	88,413	88,188	19,090	-78 %	0	0
Homeless Prevention and RRP	266,380	0	0	0 %	0	0
Jefferson Place Supportive Services - HUD	119,298	594,651	683,018	15 %	10	10
Jefferson Place Transitional Housing - HUD	136,780	296,745	158,572	-47 %	11	11
United Way - (EFSP)	22,499	11,250	22,500	100 %	0	0
WIA - Adult Program	209,532	760,006	812,828	7 %	3	6
WIA - Dislocated Worker	598,150	1,310,816	1,301,668	-1 %	2	5
WIA - Youth Enrichment Services Program	154,746	752,881	829,441	10 %	1	1
Total	5,873,056	6,985,619	6,672,401	-4 %	46	53

Department Total	32,371,095	34,721,457	34,726,979	0 %	135	135
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Budget Issues

The 2012 General Fund budget reflects a 1% increase over 2011 expenditures due to the increase cost of health insurance, a 5% budget reduction and a hiring freeze.

Organizational Chart



Health and Human Services

Department: Human Services

Program: Adult Day Care (1831000)

Program/Service Description

The purpose of Adult Day Care is to offer a structured, comprehensive program for adults age 55 and older with functional impairments for all or part of the day. These impairments (difficulty dressing, feeding oneself, using the bathroom) may be caused by physical or cognitive problems. This program prevents premature institutionalization of seniors, seeks to maintain/improve levels of functioning, and provides respite for caregivers who are present. This service is provided in accordance with Title III-B of the Older Americans Act -Supportive Services.

Program Alignment to Strategic Plan and or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

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

Objective 4. Support aging in place and a high quality of life for seniors.

Department Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	558,101	1,104,956	1,194,513
Operating Expenses	1,351,602	865,802	1,012,095
Total	1,909,703	1,970,758	2,206,608

Department: Human Services

Program: ARC - Aging Services (1833300)

Program/Service Description

Services are provided in accordance with Title III of the Older Americans Act - Supportive Services. The programs consists of Adult Day Care, Case Management, Congregate Meals, Home Delivered Meals, Information and Assistance, In-Home Services, NORC, Out of Home Respite, Senior Transportation, and Volunteer Services.

Program Alignment to Strategic Plan and or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

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

Objective 4. Support aging in place and a high quality of life for seniors.

Department Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,053,019	1,129,514	1,541,202
Operating Expenses	2,007,143	2,016,598	1,279,082
Total	3,060,162	3,146,112	2,820,284

Health and Human Services

Department: Human Services

Program: ARRA - WIA - Adult Program (1833500)

Program/Service Description

WIA stands for the Workforce Investment Act of 1998, implemented in Georgia in July 2000. This federal legislation has helped Georgia move toward a comprehensive, customer-focused workforce investment system where Job Seeker and Employer customers alike can access a wide range of workforce-related tools and information they need to manage their work lives. Services are provided through a network of One-Stop Centers statewide.

The Adult Program of the Fulton County Workforce Investment Act is administered through the One-Stop Career Centers, which are comprehensive employment and training facilities. Operated through the Workforce Investment Act (WIA) Grant provided by the U.S. Department of Labor, Fulton County Human Services Department is the designated administrative entity for this program and is responsible for targeting the low income adult population.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	22,138	0	0
Operating Expenses	130,882	0	0
Total	153,020	0	0

Department: Human Services

Program: ARRA - WIA - Dislocated Worker (1833600)

Program/Service Description

WIA stands for the Workforce Investment Act of 1998, implemented in Georgia in July 2000. This federal legislation has helped Georgia move toward a comprehensive, customer-focused workforce investment system where Job Seeker and Employer customers alike can access a wide range of workforce-related tools and information they need to manage their work lives. Services are provided through a network of One-Stop Centers statewide.

The Fulton County One-Stop Career Centers are comprehensive employment and training facilities operated through the Workforce Investment Act (WIA) Grant provided by the U.S. Department of Labor, Employment and Training Administration. The Career Centers are funded 100% by the WIA Grant. This program is designed to assist an individual who is Terminated or laid-off within the last 6 months OR have received notice of termination or layoff, AND is eligible for, receiving or have exhausted entitlement to unemployment compensation AND is unlikely to return to previous industry for occupation which is determined by the WIA Board based on Labor Market Information, OR Terminated or laid-off OR have received notice of termination or lay-off as a result of a permanent closure or a substantial lay-off at a plant, facility or enterprise.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	192,465	0	0
Operating Expenses	784,017	0	0
Total	976,482	0	0

Health and Human Services

Department: Human Services

Program: ARRA - WIA Youth (1833700)

Program/Service Description

WIA stands for the Workforce Investment Act of 1998, implemented in Georgia in July 2000. This federal legislation has helped Georgia move toward a comprehensive, customer-focused workforce investment system where Job Seeker and Employer customers alike can access a wide range of workforce-related tools and information they need to manage their work lives. Services are provided through a network of One-Stop Centers statewide.

The Youth Enrichment Services Program (Y.E.S.) is a year-round comprehensive coordinated youth training and employment program. The program will expand workforce opportunities encourage leadership and independent thinking, and assist the youth of Fulton County in assessing and accomplishing their educational and career goals as well as fulfilling their personal potential.

The program focuses on youth ages 16-21 and seeks to enhance their quality of life by offering career preparation and career development services, reducing high school dropout rates, and increasing high school graduation rates for Fulton County youth.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	39,211	0	0
Operating Expenses	20,383	0	0
Total	59,594	0	0

Department: Human Services

Program: Call to Womanhood Program (1832000)

Program/Service Description

The Call to Womanhood consist of two programs. The Priceless University Program is designed to expose young girls between the ages of 12-17 to positive female role models and encourage them to achieve their goals and aspirations. Call to Womanhood has been transformed from an annual two-day conference to a year-round program. This new approach affords young girls a more intensive focus on issues ranging from teen pregnancy prevention, self-esteem improvement, education, and career building. The second program Youth Leadership Academy for Girls, YLAG provides comprehensive leadership, civic engagement, life skills and academic development using science, technology, engineering and methematics, STEM. The Leadership program engage students in a manner that not only promotes academic excellence but also ethical decision making, heightened character development and visionary strategic thinking.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

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

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Department Strategy

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

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	87,187	132,916	178,313
Operating Expenses	95,222	84,551	90,172
Total	182,409	217,467	268,485

Health and Human Services

Department: Human Services

Program: Case Management (1833000)

Program/Service Description

Case management is a service designed to provide access to seniors to community resources. Case management includes the assessment and periodic re-assessment of seniors; and the planning, implementation, coordination, monitoring, and evaluation of options and services to meet the senior's needs. Case Management Services are provided through contracts with three agencies. This service is provided in accordance with Title III- B of the Older Americans Act -Supportive Services.

Program Alignment to Strategic Plan and or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

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

Objective 4. Support aging in place and a high quality of life for seniors.

Department Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	559,810	690,538
Operating Expenses	1,047,520	489,310	571,607
Total	1,047,520	1,049,120	1,262,145

Department: Human Services

Program: Central Fulton Resource Center (1834000)

Program/Service Description

The center is located within the Atlanta-Fulton Central Library branch in downtown Atlanta and serves all Fulton County residents. The center also serves those participants who do not require intensive services or are not WIA eligible. The center hosts a comprehensive computerized resource lab equipped with thirteen (13) computers. Services available to customers include access to a Resource Advisor and a Resource Room Specialist who assist with career planning, job search, pre-employment assessments, labor market information, resume preparation, career/vocational information, career transition information, weekly job readiness workshops, job development, onsite recruitment events, internet and email account capability, computers and fax machines to conduct comprehensive job search activity.

Referral to WIA One Stop Centers for services, training partners for skills upgrades, and to a wide variety of supportive community based supportive service agencies for housing, transportation and utility assistance when a customer does not meet WIA program requirements. Residents can access service by appointment or on a walk-in basis.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,171,689	962,782	1,074,327
Operating Expenses	121,594	124,632	113,033
Total	1,293,283	1,087,414	1,187,360

Health and Human Services

Department: Human Services

Program: Community Outreach (1831800)

Program/Service Description

The Community Outreach program promotes community collaborations and involvement to support the Office of Aging initiatives designed to enable seniors to age in place. Services include health education, home repair, transportation vouchers, walking clubs, health screenings, community events and more. Initiatives of the Community Outreach program include Sickness Prevention Achieved through Regional Collaboration (SPARC), Living Well-Chronic Disease Self-Management, and the Naturally Occurring Retirement Community (NORC) project.

Program Alignment to Strategic Plan and or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

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

Objective 4. Support aging in place and a high quality of life for seniors.

Department Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	44,115	25,063	63,274
Operating Expenses	7,849	21,904	23,362
Total	51,964	46,967	86,636

Department: Human Services

Program: Congregate Meals (1835000)

Program/Service Description

The purpose of the Congregate Meals Program is to provide services to make appropriate meals available to seniors, ages 60 and older, in a group setting to assist seniors to age in place. Congregate Meals are provided through contracts with four agencies. This service is provided in accordance with Title III-C(1) of the Older Americans Act - Congregate and Home-Delivered Meals.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Support aging in place and a high quality of life for seniors.

Department Strategy

To promote, and provide a continuum of care and support to all seniors and their families to insure seniors live a safe, active, healthy, meaningful, and productive life.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	106,775	490,132	585,062
Operating Expenses	799,919	525,686	588,237
Total	906,694	1,015,818	1,173,299

Health and Human Services

Department: Human Services

Program: DCA - (EFSP) (1833800)

Program/Service Description

Services provide food, personal hygiene items and maintenance support for the Jefferson Place Assessment Center through Department of Community Affairs (DCA).

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	24,970	25,000
Operating Expenses	28,000	0	0
Total	28,000	24,970	25,000

Department: Human Services

Program: ESG - HUD (1833900)

Program/Service Description

Services provide food, personal hygiene items and maintenance support for the Jefferson Place Assessment Center through Department of HUD.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	88,413	88,188	19,090
Total	88,413	88,188	19,090

Health and Human Services

Department: Human Services

Program: FRESH Grant (1836000)

Program/Service Description

The FRESH Grant Program provides grants to community-based non-profit organizations in an effort to expand and / or enhance existing services for Fulton County children and youth. Services range from after-school programming to summer camps. Grants are awarded through a competitive grant application process, with funding recommendations made by the Community Advisory Board. The Community Advisory Board represents each Commission District, with members appointed by the respective Commissioner for Districts 3, 4, 5, 6, and 7.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 5: Ensure efficient and effective service provision by community partners.

Focus Area: Community Services

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

Objective 3: Establish service delivery partnerships with nonprofits and other jurisdictions.

Focus Area: Justice System

Goal 3: Reduce juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention and treatment programs for at-risk or court involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	2,187,245	1,850,000	1,850,000
Total	2,187,245	1,850,000	1,850,000

Department: Human Services

Program: Global Youth Leadership Program (1837000)

Program/Service Description

The Fulton County Global Youth Leadership Program prepares the children and youth of Fulton County to compete in a global economy. The Global program was a part of the Youth Commission and has now evolved into a stand alone program serving 32 youth through-out Fulton County. The program challenges its participants to think on a global level and bring a global perspective to all decisions, recommendations and actions made or taken by the Fulton County Youth Commission. The Global Youth Leadership Program has commanded the attention of other local governments in their effort to prepare their children and youth for globalization.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

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

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Department Strategy

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

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	79,479	98,683	141,800
Operating Expenses	62,774	62,775	66,948
Total	142,253	161,458	208,748

Health and Human Services

Department: Human Services

Program: Home Delivered Meals (1838000)

Program/Service Description

The purpose of the home delivered meal program is to provide the delivery of appropriate meals to temporarily or permanently homebound seniors, ages 60 and above who are unable to care adequately for themselves. Home Delivered Meals are provided through contracts with four agencies. This service is provided in accordance under Title III-C(2) of the Older Americans Act - Congregate and Home-Delivered Meals.

Program Alignment to Strategic Plan and or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

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

Objective 4. Support aging in place and a high quality of life for seniors.

Department Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	92,438	456,057	522,948
Operating Expenses	682,272	633,685	675,865
Total	774,710	1,089,742	1,198,813

Department: Human Services

Program: Homeless Prevention and RRP (1834100)

Program/Service Description

Through the Office of Emergency & Transitional Housing, this program provides temporary financial assistance, housing, relocation and prevention services to homeless or at-risk individuals and families whose income is at or below 50% of the Area Median Income (AMI). These are individuals and families who are homeless or would be homeless without this assistance. These services are provided in accordance with the American Recovery Reinvestment Act (ARRA). This assistance is the form of case management, short-term rental assistance, medium-term rental assistance, security deposits, utility deposits, utility payments, moving cost assistance, motel or hotel vouchers, outreach, housing search and placement, legal services, mediation, and credit repair services.

Program exhausted all HUD funding. Operations ceased October 1, 2010.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	52,737	0	0
Operating Expenses	213,643	0	0
Total	266,380	0	0

Health and Human Services

Department: Human Services

Program: Home Repair (1839000)

Program/Service Description

The Home Repair Program provides light to moderate repairs on the homes of senior homeowners age 60 and older. The services are provided through contractors selected through the procurement process.

Program Alignment to Strategic Plan and or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

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

Objective 4. Support aging in place and a high quality of life for seniors.

Department Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	486,802	564,209	601,760
Total	486,802	564,209	601,760

Department: Human Services

Program: Human Services Grants (1831100)

Program/Service Description

The Human Services Grants provide support funding to community-based organizations that address the following service areas: aging, employment/job readiness, children and youth, disability services, homelessness, and HIV/AIDS. Grants are awarded through a competitive grant application process.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 5: Ensure efficient and effective service provision by community partners.

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

Objective 3: Establish service delivery partnerships with nonprofits and other jurisdictions.

Focus Area: Justice System

Goal 3: Reduce juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention and treatment programs for at-risk or court involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	4,564,985	4,855,328	3,325,450
Total	4,564,985	4,855,328	3,325,450

Health and Human Services

Department: Human Services

Program: Information and Assistance (1831200)

Program/Service Description

The purpose of the Information and Assistance Program is to provide information, referral and assistance to older adults (55 and older), their families/caregivers and the community provision of appropriate resources, evaluation and follow-up support to assist seniors to age in place. This service is provided in accordance with Title III- B of the Older Americans Act -Supportive Service and funding is used to provide home and community based care.

Program Alignment to Strategic Plan and or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

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

Objective 4. Support aging in place and a high quality of life for seniors.

Department Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	86,343	28,874	78,722
Operating Expenses	9,949	25,238	36,866
Total	96,292	54,112	115,588

Department: Human Services

Program: In-Home Services (1831300)

Program/Service Description

The purpose of the In-Home Services Program is to assist seniors to age in place by providing in-home services that maintain and strengthen the capacity of seniors, ages 60 and above who are unable to adequately care for themselves. Homemaker Services provide light housekeeping in the senior's living space that will assist them in keeping the space clean and free of safety hazards. Personal Care Services provide assistance with personal grooming, bathing, transferring, and other personal hygiene services. Respite care provides supervision of a senior to allow a caregiver an opportunity to leave the home to accomplish needed chores, such as, banking, shopping, medical appointments, or simply a chance to rest from the stress of providing care. In-home Services are provided through contracts with three agencies. This service is provided in accordance with Title III-D of the Older Americans Act- In-Home Services for Frail Elderly.

Program Alignment to Strategic Plan and or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

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

Objective 4. Support aging in place and a high quality of life for seniors.

Department Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	1,165,272	1,267,463	1,351,820
Total	1,165,272	1,267,463	1,351,820

Health and Human Services

Department: Human Services

Program: Jefferson Place Assessment Center (1831400)

Program/Service Description

Through the Office of Emergency & Transitional Housing, the Jefferson Place Assessment Center has a 150-bed Assessment Center targeting homeless males 18 years age and older. The Assessment Center is structured into 4 levels of care: Level I is a 35-bed Resettlement Assistance Program; Level II is a 35-bed Employment Preparation & Job Assistance Program; Level III is a 30-bed Substance Abuse Treatment Program; and Level IV is a 50-bed Emergency Services section which provides a consumer with a maximum of a 120-day stay within a 12 month period and a limit of 2 stays. The Jefferson Place Assessment Center provides emergency shelter, showers, laundry services, personal hygiene items, and snacks for 150 homeless men per night, 365 days per year.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	351,636	1,384,479	1,118,961
Operating Expenses	1,053,618	1,215,571	719,713
Total	1,405,254	2,600,050	1,838,674

Department: Human Services

Program: Jefferson Place Supportive Services (1831500)

Program/Service Description

The purpose of the Jefferson Place Supportive Services Program is to provide case management services to the men enrolled in the Jefferson Place Emergency Shelter and through other community partners. The services provided include the following: substance abuse treatment, employment preparation and job assistance, and Resettlement Assistance. These services are provided under the HUD Grant with Fulton County. Case management services are also provided to families (women with children) residing in the 42-unit Eden Village at the City of Refuge – Assessment Center for Women & Children, with an emphasis on stabilization, rehabilitation and supportive services with the goal being self sufficiency and the successful reintegration into independent living.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	481,088	487,571	507,367
Operating Expenses	32,820	107,080	110,341
Total	513,908	594,651	617,708

Health and Human Services

Department: Human Services

Program: Jefferson Place Supportive Services - HUD (1834300)

Program/Service Description

The purpose of the Jefferson Place Supportive Services Program is to provide case management services to the men enrolled in the Jefferson Place Emergency Shelter and other community partners. The services provided include the following: substance abuse treatment, employment preparation and job assistance, and Resettlement Assistance. These services are provided under the HUD Grant with Fulton County. These services also support BOC Goal - Focus Area 1, Goal 2.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	105,854	487,571	551,379
Operating Expenses	13,444	107,080	131,639
Total	119,298	594,651	683,018

Department: Human Services

Program: Jefferson Place Transitional Housing (1831600)

Program/Service Description

The Jefferson Place Transitional Housing Program is the 50-bed residential program that provides rehabilitative services to homeless non-drug using adult males. The maximum length of stay is 24-months. Transitional Housing Case Managers, in concert with the participant, develop and implement an Individual Service Plan (ISP) that focuses on providing a comprehensive array of interventions and services in a single setting. The program provides support and structure as the participant rebuilds a substance free lifestyle, optimizes life functioning, addresses marital and other family issues, enriches job functioning, financial management and successfully reintegrates back into the community. These services are provided under the HUD Grant with Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	674,728	278,679	288,639
Operating Expenses	104,495	211,674	205,582
Total	779,223	490,353	494,221

Health and Human Services

Department: Human Services

Program: Jefferson Place Transitional Housing - HUD (1834400)

Program/Service Description

The Jefferson Place Transitional Housing Program is a fifty (50) bed facility providing transitional housing to 50 adult, drug free unattached men. These services are provided under the HUD Grant with Fulton County and this program also supports the BOC Goals - Focus Area 1, Goal 2.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	97,459	243,197	118,572
Operating Expenses	39,321	53,548	40,000
Total	136,780	296,745	158,572

Department: Human Services

Program: Kinship Care (1831700)

Program/Service Description

The Fulton County Kinship Care Program provides eligible families with summer camp tuition assistance for youth between the ages of 10 and 13, and summer job training experience for youth ages 14 and 15. Participants receiving summer camp assistance could receive up to \$450 for each youth, whereas participants receiving summer job training can receive up to \$580 for one (1) week of training and three (3) weeks of work. Families are given the opportunity to select the camp of their choice, while youth receiving summer job training are placed at work sites through the Office of Children and Youth and the Office of Workforce Development. In addition this program has expanded services to include focus groups and respite care for relative guardians, tutorial, mentoring, and research and exposure activities for the youth.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

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

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Department Strategy

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

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	55,510	98,573	141,678
Operating Expenses	77,243	62,698	66,871
Total	132,753	161,271	208,549

Health and Human Services

Department: Human Services

Program: Out of Home Respite (1831900)

Program/Service Description

Out-of-Home Respite Services offer respite for caregivers by providing care in the Adult Day Program.

Program Alignment to Strategic Plan and or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

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

Objective 4. Support aging in place and a high quality of life for seniors.

Department Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	13,701	7,102	44,119
Operating Expenses	2,864	6,207	6,620
Total	16,565	13,309	50,739

Department: Human Services

Program: Parents Choice Lottery (1832100)

Program/Service Description

This program provides subsidized childcare for approximately 89 Fulton County employees selected through a lottery system. Employees receive a childcare subsidy for a two-year period that may be utilized at the licensed childcare provider of their choice. All permanent fulltime County employees with children are eligible to enter the Lottery.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	84,125	51,089	0
Total	84,125	51,089	0

Health and Human Services

Department: Human Services

Program: Partnership on Youth (1832200)

Program/Service Description

This service is designed to expand the Office of Children and Youth's collaboration/partnership with non-profit organizations that receive funding from Fulton County grants. Our purpose is to improve service delivery and address community needs. Services include specialized trainings, networking, capacity building and strategy building to determine needs in communities throughout Fulton County. The over 200 non-profits that participate in this partnership will also serve as resources to START families who require wrap around services.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

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

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Department Strategy

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

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	49,782	51,503	91,475
Operating Expenses	5,794	32,758	34,938
Total	55,576	84,261	126,413

Department: Human Services

Program: Senior Multipurpose (1832300)

Program/Service Description

The Senior Multipurpose Facility is a 'focal point' in the community that provides programs and services in the areas of wellness, fitness, social, nutrition, education and therapeutic activities for active seniors who wish to age in place. The senior multipurpose facilities also provide "one stop" sites for seniors to access a variety of available services. Although the establishment and operations of senior multipurpose facilities is not specifically required under Older Americans Act, senior multipurpose centers were established by approval of the Board of Commissioners in 1990 consistent with the Board of Commissioners' commitment of providing services for seniors that promote independent living.

Program Alignment to Strategic Plan and or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

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

Objective 4. Support aging in place and a high quality of life for seniors.

Department Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	3,777,979	2,283,595	2,550,058
Operating Expenses	1,074,240	1,843,726	2,003,764
Total	4,852,219	4,127,321	4,553,822

Health and Human Services

Department: Human Services

Program: Senior Transportation (1832400)

Program/Service Description

The purpose of Senior Transportation Services is to provide seniors and developmentally disabled individuals a Coordinated Transportation System that offers access to non-emergency medical services, neighborhood senior centers, and Fulton County Training Centers. This service is provided in accordance with Title III- B of the Older Americans Act -Supportive Services.

Program Alignment to Strategic Plan and or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

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

Objective 4. Support aging in place and a high quality of life for seniors.

Department Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	2,628,241	3,157,546	3,782,774
Total	2,628,241	3,157,546	3,782,774

Department: Human Services

Program: START (1832500)

Program/Service Description

The focus of this program is to form a collaborative service system that includes assessment, prevention, intervention/treatment, and aftercare services. Another component involves community based services that will further support the youth and their families. S.T.A.R.T. is designed to intervene in the lives of youth ages 8 - 18 and their families that are in Fulton County and Atlanta Public School Systems. In addition START will work with families to reduce gang violence and overall violence against children and youth.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

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

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Department Strategy

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

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	103,612	126,130	184,807
Operating Expenses	108,107	80,225	94,302
Total	211,719	206,355	279,109

Health and Human Services

Department: Human Services

Program: Teen DADS Program (1832600)

Program/Service Description

The Call to Manhood Teen DADS Program mission is to provide comprehensive support services to teen fathers (ages 14 – 19) to ensure family stability. The overall goal is to strengthen families by providing young Teen DADS with the skills, knowledge, and tools needed to successfully care for their child's financial and emotional needs. The objective of the program is to facilitate 24 Teen DADS Curriculum Lesson Plans that effectively address the development of teen dads and their role in the rearing of their children. Each lesson plan emphasizes the importance of obtaining a good education, gaining employment skills to get a job, becoming more responsible and stable, staying actively involved with the child, and successfully raising the child. This year will incorporate a follow along program to assist the young fathers in securing jobs and returning to school.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

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

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Department Strategy

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

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	105,504	124,096	169,937
Operating Expenses	71,480	78,931	84,844
Total	176,984	203,027	254,781

Department: Human Services

Program: Transforming Lives of Children (TLC) (1832700)

Program/Service Description

Transforming the Lives of Children (TLC) is an early intervention resource and support program designed to positively impact young children and the early care and education community in Fulton County. TLC does this by enhancing the opportunities for young children in child care settings to succeed in school and society by addressing their mental health and developmental needs. The services provided by TLC include, child behavioral observations; developmental screenings; therapeutic and/or educational recommendations; referrals to community resources; teacher training; and parent education workshops.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

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

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Department Strategy

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

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	195,870	158,908	206,055
Operating Expenses	45,472	101,074	107,817
Total	241,342	259,982	313,872

Health and Human Services

Department: Human Services

Program: United Way - (EFSP) (1834500)

Program/Service Description

Services provide food, personal hygiene items and maintenance support for the Jefferson Place Assessment Center through United Way.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	22,499	11,250	22,500
Total	22,499	11,250	22,500

Department: Human Services

Program: Volunteer Services (1832800)

Program/Service Description

In compliance with Title III of the Older Americans Act, this program provides for volunteer opportunities to assist in the delivery of senior services. Volunteer Services are provided through contracts with Fulton County Senior Collaborative, South Fulton Senior Services and Senior Services North Fulton.

Program Alignment to Strategic Plan and or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

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

Objective 4. Support aging in place and a high quality of life for seniors.

Department Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	211,800	215,616	245,965
Total	211,800	215,616	245,965

Health and Human Services

Department: Human Services

Program: What's Really Going On Publication (1832900)

Program/Service Description

The "What's Really Going On" publication will be used as a current resource of local data and information throughout the children and youth provider network. In order to provide more funding to direct client services, this publication will focus on health in 2011 and will include a kids count data reference.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	32,325	0	0
Operating Expenses	18,056	0	0
Total	50,381	0	0

Department: Human Services

Program: WIA - Adult Program (1834600)

Program/Service Description

WIA stands for the Workforce Investment Act of 1998, implemented in Georgia in July 2000. This federal legislation has helped Georgia move toward a comprehensive, customer-focused workforce investment system where Job Seeker and Employer customers alike can access a wide range of workforce-related tools and information they need to manage their work lives. Services are provided through a network of One-Stop Centers statewide.

The Adult Program of the Fulton County Workforce Investment Act is administered through the One-Stop Career Centers, which are comprehensive employment and training facilities. Operated through the Workforce Investment Act (WIA) Grant provided by the U.S. Department of Labor, Fulton County Human Services Department is the designated administrative entity for this program and is responsible for targeting the low income adult population.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Unified & Thriving Fulton County

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

Objective 1: Expand outreach and services to the Fulton County business community.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

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

Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.

Objective 3: Establish and nurture partnership with Development, Authority, trade groups, chambers of commerce, educational institutions, nonprofits, other jurisdictions, and the private sector.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	121,482	160,255	332,132
Operating Expenses	88,050	599,751	480,696
Total	209,532	760,006	812,828

Health and Human Services

Department: Human Services

Program: WIA - Dislocated Worker (1834700)

Program/Service Description

WIA stands for the Workforce Investment Act of 1998, implemented in Georgia in July 2000. This federal legislation has helped Georgia move toward a comprehensive, customer-focused workforce investment system where Job Seeker and Employer customers alike can access a wide range of workforce-related tools and information they need to manage their work lives. Services are provided through a network of One-Stop Centers statewide.

The Fulton County One-Stop Career Centers are comprehensive employment and training facilities operated through the Workforce Investment Act (WIA) Grant provided by the U.S. Department of Labor, Employment and Training Administration. The Career Centers are funded 100% by the WIA Grant. This program is designed to assist an individual who is Terminated or laid-off within the last 6 months OR have received notice of termination or layoff, AND is eligible for, receiving or have exhausted entitlement to unemployment compensation AND is unlikely to return to previous industry for occupation which is determined by the WIA Board based on Labor Market Information, OR Terminated or laid-off OR have received notice of termination or lay-off as a result of a permanent closure or a substantial lay-off at a plant, facility or enterprise.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Unified & Thriving Fulton County

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

Objective 1: Expand outreach and services to the Fulton County business community.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

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

Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.

Objective 3: Establish and nurture partnership with Development, Authority, trade groups, chambers of commerce, educational institutions, nonprofits, other jurisdictions, and the private sector.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	226,495	626,730	672,069
Operating Expenses	371,655	684,086	629,599
Total	598,150	1,310,816	1,301,668

Department: Human Services

Program: WIA - Youth Enrichment Services Program (1834800)

Program/Service Description

WIA stands for the Workforce Investment Act of 1998, implemented in Georgia in July 2000. This federal legislation has helped Georgia move toward a comprehensive, customer-focused workforce investment system where Job Seeker and Employer customers alike can access a wide range of workforce-related tools and information they need to manage their work lives. Services are provided through a network of One-Stop Centers statewide.

The Youth Enrichment Services Program (Y.E.S.) is a year-round comprehensive coordinated youth training and employment program. The program will expand workforce opportunities encourage leadership and independent thinking, and assist the youth of Fulton County in assessing and accomplishing their educational and career goals as well as fulfilling their personal potential.

The program focuses on youth ages 16-21 and seeks to enhance their quality of life by offering career preparation and career development services, reducing high school dropout rates, and increasing high school graduation rates for Fulton County youth.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Unified & Thriving Fulton County

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

Objective 1: Expand outreach and services to the Fulton County business community.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

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Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.

Objective 3: Establish and nurture partnership with Development, Authority, trade groups, chambers of commerce, educational institutions, nonprofits, other jurisdictions, and the private sector.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	118,576	446,551	492,267
Operating Expenses	36,170	306,330	337,174
Total	154,746	752,881	829,441

Health and Human Services

Department: Human Services

Program: Youth Commission (1833100)

Program/Service Description

The Fulton County Youth Commission is a leadership and service program that empowers Fulton County Youth to become knowledgeable and involved in the local government process. Youth Leaders advocate on behalf of children and youth to address the issues of violence, health, education and safety. Youth Leaders represent each Fulton County Commission district. Each year the Youth Commission creates a youth Agenda which represents the concerns and needs of Fulton County youth.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

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

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Department Strategy

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

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	60,048	83,069	132,422
Operating Expenses	77,866	52,837	60,984
Total	137,914	135,906	193,406

Department: Human Services

Program: Youth Leadership Academy (YLA) (1833200)

Program/Service Description

The Youth Leadership Academy provides comprehensive leadership, civic engagement, life-skills, and academic development for young boys entering the 3rd grade of school and follows each student until high school graduation. This is a year-round program which requires the youth to commit to Saturday educational workshops and engage in community volunteer projects. Parents of the participating youth are also required to commit their time and efforts to support the program through active fundraising.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

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

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Department Strategy

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

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	95,681	125,452	171,802
Operating Expenses	95,222	79,793	86,031
Total	190,903	205,245	257,833

Health and Human Services

Department: Library

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 community it serves. 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; and see live performances. The Atlanta-Fulton Public Library System includes the Central Library and the Auburn Avenue Research Library on African American Culture and History, which is the first of its kind in the Southeast offering specialized reference and archival collections.

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Adult Education and Career Readiness	2,937,355	3,157,825	3,264,666	3 %	32	33
Learning and Lifelong Enrichment	10,071,055	10,143,718	10,385,040	2 %	120	111
Reference, Research, Archives and Special Collections	5,970,338	6,353,452	6,531,563	3 %	74	64
Technology Services	3,339,877	3,200,555	3,432,749	7 %	39	41
Youth Services	6,981,860	6,039,747	6,394,880	6 %	84	69
Total	29,300,485	28,895,297	30,008,898	4 %	349	318

Restricted Assets Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Restricted Assets	48,693	0	16,456	100 %	0	0
Total	48,693	0	16,456	100 %	0	0

Tommy Dora Barker Fellow Endow Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Tommy Dora Barker Fellow Endowment	6,065	28,934	205,163	609 %	0	0
Total	6,065	28,934	205,163	609 %	0	0

Department Total	29,355,243	28,924,231	30,230,517	5 %	349	318
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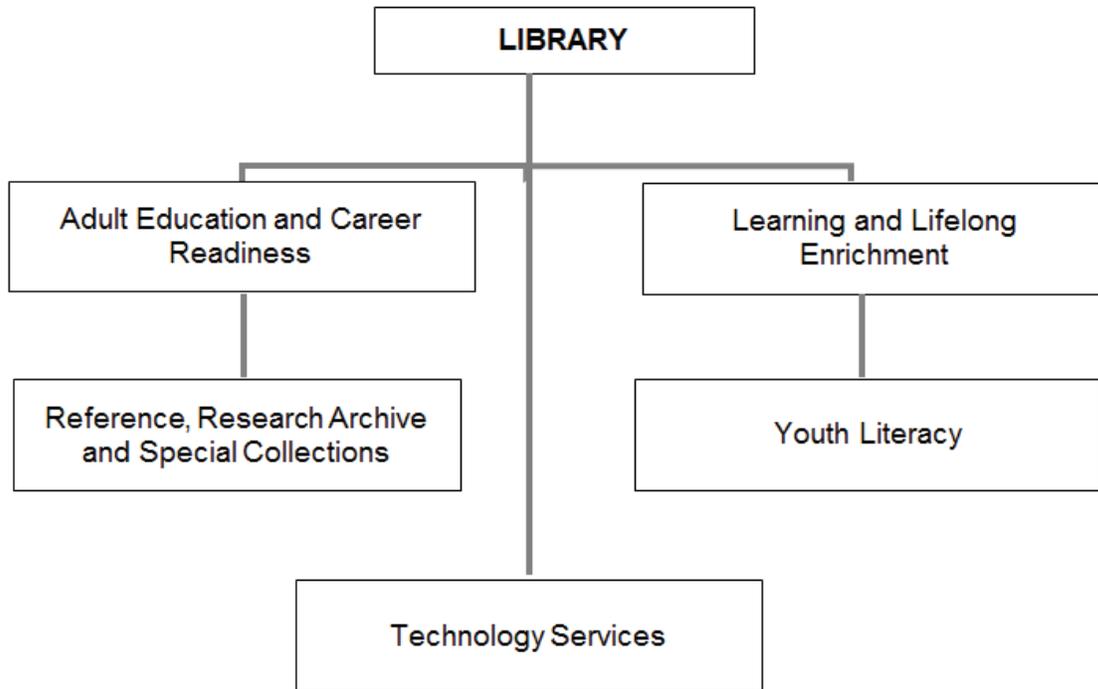
Budget Issues

The General Fund 2012 budget reflects a 4% increase over the 2011 actual expenditures. This increase is primarily due to an increase in risk management insurance, benefits and pay increases for band A, B, and C employees.

The Restricted Assets Fund 2012 Budget reflects a 100% increase over the 2011 actual expenditures. This increase is primarily due to lack of spending in 2011.

The Tommy Dora Barker Fellow Fund 2012 Budget reflects a 609% increase over the 2011 actual expenditures. This increase is primarily due to an increase in funds to the operations budget.

Organizational Chart



Department: Library

Program: Adult Education and Career Readiness (6501000)

Program/Service Description

The Library System provides a variety of programs for adults to improve literacy skills and prepare for new or existing careers or job changes. Programs include the GED preparation courses and testing to help adults receive their high school diploma equivalent; English as a Second Language (ESL) classes; adult literacy tutoring; a wide variety of computer classes, including Internet search information; SAT workshops; examples of academic, civil service and trade examinations; resume preparation, job search skills, small business workshops and tax seminars. Throughout the year there are also specially designed programs that are tailored to respond to community needs or breaking events. The Library System’s website, www.afpls.org, offers study sites and additional practice tests and database information.

Program Alignment to Strategic Plan and or County Manager Work Plan

Develop a network of intergrated and effective health and human services that improve the health outcomes and promote health equity.

Department Strategy

Integrate targeted library services into the health and human services network to increase health equity.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,326,435	2,650,576	2,805,761
Operating Expenses	610,920	507,249	458,905
Total	2,937,355	3,157,825	3,264,666

Health and Human Services

Department: Library

Program: Learning and Lifelong Enrichment (6502000)

Program/Service Description

The Library System, with its 34 libraries, provides residents with free access to a collection consisting of over 3 million items in a wide variety of formats. It offers cultural events, exhibits, programs and classes that both teach and entertain all ages of users. Visitors can access health information; attend book club discussions or storytimes; listen to authors discuss their work; check out books, ebooks, DVDs and CDs; hear music; work on the public computers; access online learning opportunities from the eCampus suite of materials; and see live performances. The holds system and daily courier delivery between libraries ensure that people have the books and materials they want when and where they want to pick them up. Community groups and organizations have free access to library meeting spaces.

Program Alignment to Strategic Plan and or County Manager Work Plan

Develop a network of intergrated and effective health and human services that improve the health outcomes and promote health equity.

Department Strategy

Integrate targeted library services into the health and human services network to increase health equity.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	8,312,135	8,314,611	8,716,677
Operating Expenses	1,758,920	1,829,107	1,668,363
Total	10,071,055	10,143,718	10,385,040

Department: Library

Program: Reference, Research, Archives and Special Collections (6503000)

Program/Service Description

The Library System provides free information on every topic of human interest and activity, in its collections of books, in its staff which provides answers to questions and professional guidance in using library resources, in electronic formats that can be accessed even from outside the library locations. This suite of programs helps library visitors find information they need for variety of reasons including: completing school assignments, finding community agencies for social services, starting a businesses, marketing a services, making financial decisions, researching prospective employers, following current events, tracing family history or performing scholarly research.

Program Alignment to Strategic Plan and or County Manager Work Plan

Develop a network of intergrated and effective health and human services that improve the health outcomes and promote health equity.

Department Strategy

Integrate targeted library services into the health and human services network to increase health equity.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	5,027,253	5,271,990	5,550,746
Operating Expenses	943,085	1,081,462	980,817
Total	5,970,338	6,353,452	6,531,563

Health and Human Services

Department: Library

Program: Restricted Assets (6504410)

Program/Service Description

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

The Restricted Asset Fund will be allocated to the following programs for 2012:

Adult Education & Career Readiness- \$1,975

Learning and Lifelong Enrichment- \$6,582

Reference, Research, Archives & Special Collections- \$4,114

Youth Services- \$3,785

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	48,693	0	16,456
Total	48,693	0	16,456

Department: Library

Program: Technology Services (6504000)

Program/Service Description

The Library System provides free access to hundreds of public computers for users to search the Internet, create resumes, write term papers, send emails and more. Internet services are also available via free wireless connections at all 34 libraries so that visitors may bring their own laptop and access the Internet. Onsite library and remote use of a wide variety of library resources, including calendar of events, information databases, language tutorials and materials search and holds are available through the website, www.afpls.org.

Program Alignment to Strategic Plan and or County Manager Work Plan

Develop a network of intergrated and effective health and human services that improve the health outcomes and promote health equity.

Department Strategy

Improve access to technological resources.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,761,600	2,943,756	3,175,202
Operating Expenses	578,277	256,799	257,547
Total	3,339,877	3,200,555	3,432,749

Health and Human Services

Department: Library

Program: Tommie Dora Barker Fellow Endowment (6504550)

Program/Service Description

Tommie Dora Barker Fellow Endowment - Due to the closing of the Emory University School of Library Science, the assets of the Tommie Dora Barker Fellowship Endowment were transferred by Court Order to the Atlanta Fulton Public Library to be used for the purpose of staff development.

Funds will be allocated to the following programs for 2012:

Adult Education & Career Readiness

Learning and Lifelong Enrichment

Reference, Research, Archives, & Special Collections

Technology Services

Youth Services

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	6,065	28,934	205,163
Total	6,065	28,934	205,163

Department: Library

Program: Youth Services (6505000)

Program/Service Description

The Library System provides a wide variety of services to children and young adults, from birth through high school. This includes library materials targeted to their ages and interests; a wide variety of programs and events including storytimes, summer reading programs, music events, crafts and movies; and services tailored to meet changing needs such as homework help and specific reading lists designed to support learning. The libraries also address the issue of family literacy, with one-on-one help and programs to address the needs of families to read to their children from an early age and prepare them to progress successfully through school. The Library System also reaches out to homeschooling families, tutors, after-school programs and teachers, identifying needs and offering resources to support the varied curricula and programs of each community.

Program Alignment to Strategic Plan and or County Manager Work Plan

Develop a network of intergrated and effective health and human services that improve the health outcomes and promote health equity.

Department Strategy

Integrate targeted library services into the health and human services network to increase health equity.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	5,838,698	4,993,443	5,441,019
Operating Expenses	1,143,162	1,046,304	953,861
Total	6,981,860	6,039,747	6,394,880

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FOCUS AREA:		INTERNAL SERVICES	
KEY INDICATOR:		System Efficiency	
Financial Performance			
Measure	Annual Target	Dept./Div.	
% of General Fund departments on or below budget	100%	Budget	
Defined Benefits Plan performance compared to composite benchmark	+1bp	Finance	
Bond Rating - General Obligation (high investment grade)	AA+, AA2, AA	Finance	
Bond Rating – Short Term (high investment grade)	SP-1+/F1+	Finance	
% decrease in annual Risk Management departmental budget assessments	5%	Risk Management	
% increase in preventative education participants	5%	Benefits	
% reduction in annual insurance program premium costs	5%	Finance	
# of manual checks produced and causation analysis	12 or < average quarterly	Payroll	

Capital Infrastructure			
Measure	Annual Target	Dept./Div.	
# of air traffic control operations annually	70,000	FTS-Airport	
% achievement of revenue projection annually	100%	FTS-Airport	
% of new construction projects completed within budget	98%	FTS-Building Construction	
% of roof maintenance projects completed within budget	98%	FTS-Building Construction	
# of light vehicles serviced annually	1,200	FTS–Fleet Maint. & Repair	
% of corrective work orders (WO) completed within 10 days of being established	80%	FTS –Maintenance	
% of high priority work orders completed within 4 days of being established	80%	FTS–Maintenance	
% of corrective work orders completed within 8 days of WO being established	95%	FTS - Jail Svcs.	
% of scheduled work orders completed within 3 days of being established	95%	FTS -Jail Svcs	
# of shuttle bus passengers transported annually	222,000	FTS–Shuttle	

Internal Services

Capital Infrastructure (cont.)		
Measure	Annual Target	Dept./Div.
% of PCs over 4 years old	<33%	IT
% utilization of existing IT enterprise data storage	<75%	IT
Amount of revenue generated by Cell Tower leases (5 year increments)	\$382,000	FTS – Land

Governance Infrastructure		
Measure	Annual Target	Dept./Div.
% of identified departments completing Self Evaluation Program Access Survey	90%	OEEODA
% of employees identified for and completing EEO/ADA training annually	85%	OEEODA
% of class specifications reviewed/updated quarterly	5%	Personnel
% of FLSA exemption tests performed quarterly per occupational group	5%	Personnel
# of countywide policies and procedures updated or created	3	Executive

Organizational Improvement		
Measure	Annual Target	Dept./Div.
Average # of days between the closing of a job announcement and issuance of the certificate/register of eligible applicants	28 days	Personnel
% departments with process improvement strategies in their business plans	75%	Performance Management
# of business process improvement projects completed by the Performance Management Resource Team	5	Performance Management
# of operational assessments of Fulton County managed	4	Internal Audit
# of internal control recommendations made to departments	50	Internal Audit
# of audit/special requests completed	140	Internal Audit
# of supervisors completing the Supervisory Series training	100	Training
# of employees trained in Ethics	750	Training
# of employees countywide trained on new Windows 7/Office 2010	500	Training
% of RFPs approved within 120 days	85%	Purchasing and Contracting
% of ITBs approved within 90 days	90%	Purchasing and Contracting

Organizational Improvement (cont.)		
Average # of days to execute a contract	21 days	Purchasing and Contracting
% of MFBE certification applications completed within 30 days.	85%	Contract Compliance
% of dollars awarded to MFBEs	34%	Contract Compliance

Responsiveness		
Measure	Annual Target	Dept./Div.
% of investigations completed within 90 days not delayed by charging party	80%	OEEODA
% of certificates/register of eligible applicants issued within 28 days	90%	Personnel
# of major system outages lasting more than one business day	0	IT
% of service requests resolved by IT Service Technician on 'first call'	75%	IT

Key Indicator	Cost Performance	
Cost per Client/Cost per Service		
Measure	Annual Target	Dept./Div.
Average cost per issued check	\$20.61	Finance
Average cost per customer to generate and collect bills	\$59	Finance-Water/Sewer

KEY INDICATOR:	Customer Satisfaction	
Measure	Annual Target	Dept./Div.
% of satisfied and very satisfied ratings to IT service requests (survey)	85%	IT
% of satisfied and very satisfied ratings from customers requesting support services (survey)	85%	OEEODA
% of satisfied and very satisfied ratings from customer survey	85%	Personnel
% of satisfied and very satisfied ratings from customer survey from Vendor Training Workshops	85%	Purchasing
% of satisfied and very satisfied ratings from customer survey	85%	FTS
% of satisfied and very satisfied ratings from customer survey	85%	Finance
Average customer satisfaction rating (on a 5 point scale)	4.0	Training

INTERNAL SERVICES

Focus Area at a Glance

TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

Focus Area History of Uses by Fund Type

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
General Fund			
Non Agency	61,544,175	61,931,313	72,073,972
Facility & Transportation Services	29,648,048	28,601,225	28,784,536
Information Technology	23,070,749	23,238,809	23,285,711
Tax Commissioner	13,927,257	14,005,675	14,821,716
Tax Assessor	10,989,894	12,310,972	13,516,286
County Manager	6,575,761	5,659,196	6,004,753
Finance	5,332,736	5,321,269	5,813,485
Personnel	3,601,898	3,546,393	3,903,371
County Attorney	3,255,958	3,330,850	3,550,441
Purchasing	3,438,982	3,356,912	3,489,699
Board of Commissioners	2,780,380	2,896,851	3,353,098
Clerk to the Commission	889,224	865,932	960,495
Total General Fund	165,055,062	165,065,397	179,557,563
Other Funds			
Non Agency	98,895,051	101,316,835	136,542,379
Finance	4,906,696	5,122,199	5,883,770
Personnel	106,701	92,559	158,557
County Manager	0	0	9,560
County Attorney	1,310,718	1,915,606	2,475,807
Board of Commissioners	0	47,437	443,227
Information Technology	504,231	476,253	521,999
Facility & Transportation Services	727,996	788,999	960,361
Total Other Funds	106,451,393	109,759,888	146,995,660
Total Appropriated Funds	271,506,455	274,825,285	326,553,223

Focus Area History of Uses by Department

	2,010 ACTUAL	2,011 ACTUAL	2,012 BUDGET
Non Agency	160,439,226	163,248,148	208,616,351
Facility and Transportation Services	30,376,044	29,390,224	29,744,897
Information Technology	23,574,980	23,715,062	23,807,710
Tax Commissioner	13,927,257	14,005,675	14,821,716
Tax Assessor	10,989,894	12,310,972	13,516,286
County Manager	6,575,761	5,659,196	6,014,313
Finance	10,239,432	10,443,468	11,697,255
Personnel	3,708,599	3,638,952	4,061,928
County Attorney	4,566,676	5,246,456	6,026,248
Purchasing	3,438,982	3,356,912	3,489,699
Board of Commissioners	2,780,380	2,944,288	3,796,325
Clerk to the Commission	889,224	865,932	960,495
Total Uses-Appropriated Funds	271,506,455	274,825,285	326,553,223

UN-APPROPRIATED FUNDS

Focus Area History of Uses by Fund Type

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Pension Fund			
Non Agency	97,250,120	120,491,531	115,423,089
Finance	531,463	542,851	606,724
Total Pension Fund	97,781,583	121,034,382	116,029,813

INTERNAL SERVICES (continued from previous page)

Focus Area at a Glance

TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

Non Agency	257,689,346	283,739,679	324,039,440
Facility and Transportation Services	30,376,044	29,390,224	29,744,897
Information Technology	23,574,980	23,715,062	23,807,710
Tax Commissioner	13,927,257	14,005,675	14,821,716
Tax Assessor	10,989,894	12,310,972	13,516,286
County Manager	6,575,761	5,659,196	6,014,313
Finance	10,770,895	10,986,319	12,303,979
Personnel	3,708,599	3,638,952	4,061,928
County Attorney	4,566,676	5,246,456	6,026,248
Purchasing	3,438,982	3,356,912	3,489,699
Board of Commissioners	2,780,380	2,944,288	3,796,325
Clerk to the Commission	889,224	865,932	960,495

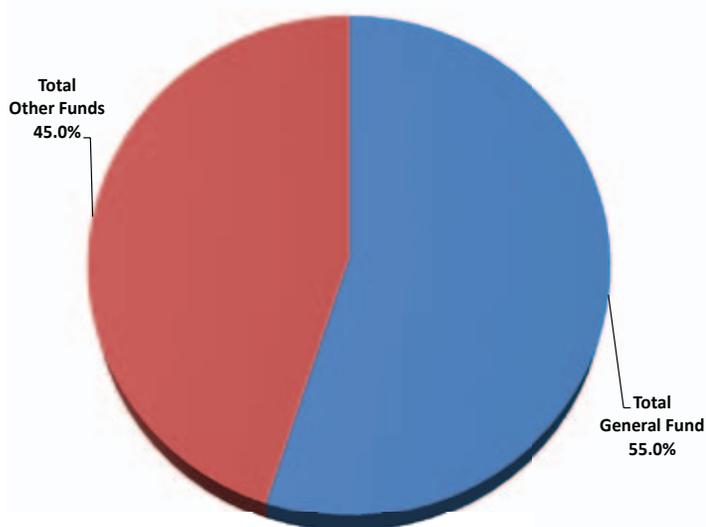
Total All Funds

369,288,038

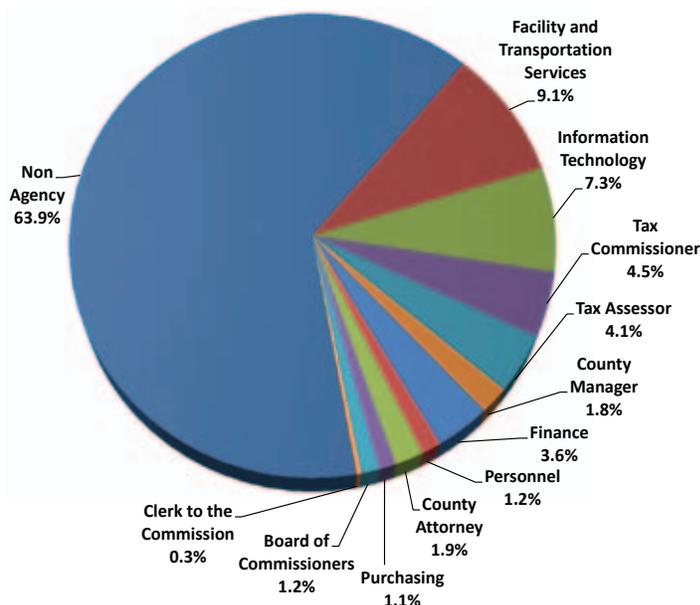
395,859,667

442,583,036

FY2012 Internal Services Uses by Fund Type



FY2012 Internal Services Uses by Department



INTERNAL SERVICES
Focus Area at a Glance with Transfers in/out
APPROPRIATED FUNDS

Focus Area History of Uses by Fund Type

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
General Fund			
Non Agency	61,544,175	61,931,313	72,073,972
Facility & Transportation Services	29,648,048	28,601,225	28,784,536
Information Technology	23,070,749	23,238,809	23,285,711
Tax Commissioner	13,927,257	14,005,675	14,821,716
Tax Assessor	10,989,894	12,310,972	13,516,286
County Manager	6,575,761	5,659,196	6,004,753
Finance	5,332,736	5,321,269	5,813,485
Personnel	3,601,898	3,546,393	3,903,371
County Attorney	3,255,958	3,330,850	3,550,441
Purchasing	3,438,982	3,356,912	3,489,699
Board of Commissioners	2,780,380	2,896,851	3,353,098
Clerk to the Commission	889,224	865,932	960,495
Total General Fund	165,055,062	165,065,397	179,557,563
Other Funds			
Non Agency	17,458,399	29,092,373	37,948,951
Finance	4,906,696	5,122,199	5,883,770
Personnel	106,701	92,559	158,557
County Manager	0	0	9,560
County Attorney	1,310,718	1,915,606	2,475,807
Board of Commissioners	0	47,437	443,227
Information Technology	504,231	476,253	521,999
Facility & Transportation Services	727,996	788,999	960,361
Total Other Funds	25,014,741	37,535,426	48,402,232
Total Appropriated Funds	190,069,803	202,600,823	227,959,795

Focus Area History of Uses by Department

	2,010 ACTUAL	2,011 ACTUAL	2,012 BUDGET
Non Agency	79,002,574	91,023,686	110,022,923
Facility and Transportation Services	30,376,044	29,390,224	29,744,897
Information Technology	23,574,980	23,715,062	23,807,710
Tax Commissioner	13,927,257	14,005,675	14,821,716
Tax Assessor	10,989,894	12,310,972	13,516,286
County Manager	6,575,761	5,659,196	6,014,313
Finance	10,239,432	10,443,468	11,697,255
Personnel	3,708,599	3,638,952	4,061,928
County Attorney	4,566,676	5,246,456	6,026,248
Purchasing	3,438,982	3,356,912	3,489,699
Board of Commissioners	2,780,380	2,944,288	3,796,325
Clerk to the Commission	889,224	865,932	960,495
Total Uses-Appropriated Funds	190,069,803	202,600,823	227,959,795

Transfers Out

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Special Services District Fund	690,000	4,180,903	2,100,000
Water and Sewer Fund	58,102,016	44,574,198	66,713,853
Risk Management Fund	0	0	650,000
Debt Service Fund	22,368,186	23,269,361	23,507,447
Capital	276,450	200,000	3,992,608
911 Fund	0	0	1,629,520
Total Transfer Out	81,436,652	72,224,462	98,593,428
Grand Total	271,506,455	274,825,285	326,553,223

UN-APPROPRIATED FUNDS

Focus Area History of Uses by Fund Type

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Pension Fund			
Non Agency	97,250,120	120,491,531	115,423,089
Finance	531,463	542,851	606,724
Total Pension Fund	97,781,583	121,034,382	116,029,813

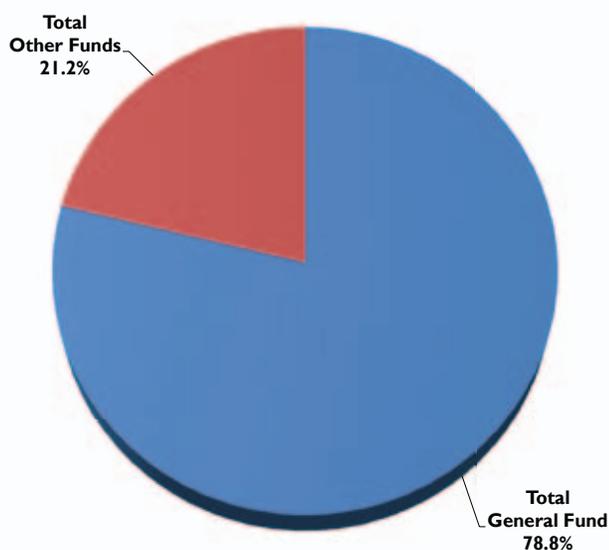
**INTERNAL SERVICES (continued from previous page)
Focus Area at a Glance
TOTAL APPROPRIATED AND UN-APPROPRIATED
BUDGET ALL FUNDS ALL DEPARTMENTS**

Non Agency	176,252,694	211,515,217	225,446,012
Facility and Transportation Services	30,376,044	29,390,224	29,744,897
Information Technology	23,574,980	23,715,062	23,807,710
Tax Commissioner	13,927,257	14,005,675	14,821,716
Tax Assessor	10,989,894	12,310,972	13,516,286
County Manager	6,575,761	5,659,196	6,014,313
Finance	10,770,895	10,986,319	12,303,979
Personnel	3,708,599	3,638,952	4,061,928
County Attorney	4,566,676	5,246,456	6,026,248
Purchasing	3,438,982	3,356,912	3,489,699
Board of Commissioners	2,780,380	2,944,288	3,796,325
Clerk to the Commission	889,224	865,932	960,495

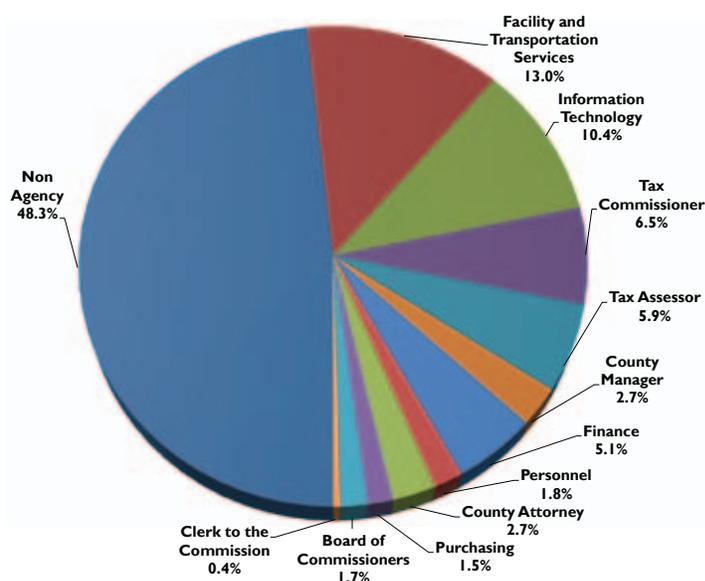
Total All Funds

369,288,038	395,859,667	442,583,036
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INTERNAL SERVICES USES BY FUND TYPE



FY2012 INTERNAL SERVICES USES BY DEPARTMENT



Internal Services

Department: Clerk to the Commission

The Clerk is appointed by the Board to arrange and coordinate Commission meetings, prepare and sound the agenda, develop post agendas and minutes of all Board meetings, create and maintain Commission records, research records and provide public access to these records, and assist the Board with various administrative and legislative functions.

General Fund

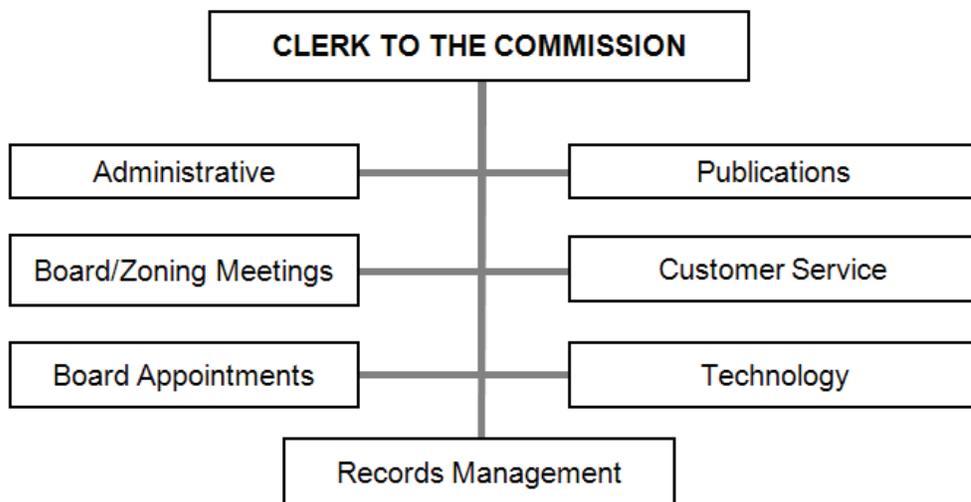
Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Clerk to the Commission	889,224	865,932	960,495	11 %	10	8
Total	889,224	865,932	960,495	11 %	10	8
Department Total	889,224	865,932	960,495	11 %	10	8

Budget Issues

The 2012 Budget reflects an 11% increase above the 2011 expenditures. This increase is primarily due to existing contractual obligations, pay increases, 5% mid-year budget reduction, and a change in health insurance rates.

Organizational Chart



Internal Services

Department: Clerk to the Commission

Program: Clerk to the Commission (1101000)

Program/Service Description

The Office of the Clerk to the Commission has major areas of responsibility that include, but are not limited to the following: Implementing professional records management practices utilizing advanced technology for Board of Commission acts and proceedings; Coordinating Board meetings and individual Board members' special meetings/events; Implementing State laws that include Open Records Act requests and compliance with Open Meetings Act; Maintaining and updating the Fulton County Code of Laws and the Board of Commissioners' procedural rules for meetings; Managing Board-initiated programs like Income and Financial Disclosure reports, Lobbyist Registrations and Certified Committed Relationships; Executing, storing and retrieving all official County contracts; Administering the appointment process of citizens to County boards, commissions and authorities; Processing Certificates of Need application requests to develop or expand services and facilities by health care organizations for financial assistance from the State Health Planning Director; Approving payments to funeral home providers who access Indigent Burial funding through the Department of Family and Children Services (DFACS); Performing various customer service and administrative activities, such as providing reception services and security for access to the Board of Commissioners' offices (10th floor) and coordinating meeting room reservations for the assembly hall and conference rooms on the 4th and 10th floors; and, processing personnel, purchasing, budgetary and financial transactions on behalf of the Clerk's office and each of the seven Commissioners' offices and their staff.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective #3: Increase access to County Information and Services (Board's actions).

Department Strategy

The Clerk is appointed by the Board of Commissioners to arrange and coordinate the Commission meetings, prepare and sound the agenda, develop post agendas and minutes of all Board meetings, create and maintain Commission records, research, records and provide public access to these records, and assist the Board with various administrative and legislative functions.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	697,104	691,622	705,671
Operating Expenses	192,120	174,310	254,824
Total	889,224	865,932	960,495

Department: Commissioner District 1

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

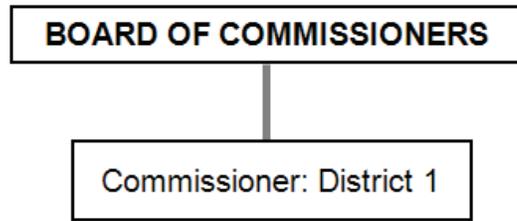
General Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Chairman Eaves	505,871	462,414	521,694	13 %	4	5
Total	505,871	462,414	521,694	13 %	4	5
Department Total	505,871	462,414	521,694	13 %	4	5

Budget Issues

The 2012 Budget reflects a 13% increase above the 2011 expenditures. This increase is primarily due to fully funding positions and the change in health insurance rates.

Organizational Chart



Department: Commissioner District 1

Program: Chairman Eaves (1111000)

Program/Service Description

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

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	474,099	434,493	489,702
Operating Expenses	31,772	27,921	31,992
Total	505,871	462,414	521,694

Internal Services

Department: Commissioner District 2

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

General Fund

Program Summary

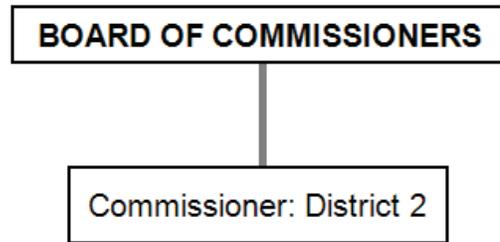
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Commissioner Pitts	258,286	287,676	439,851	53 %	5	5
Total	258,286	287,676	439,851	53 %	5	5

Department Total	258,286	287,676	439,851	53 %	5	5
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Budget Issues

The 2012 Budget reflects a 53% increase above the 2011 expenditures. This increase is primarily due to fully funding positions and the change in health insurance rates.

Organizational Chart



Internal Services

Department: Commissioner District 2

Program: Commissioner Pitts (1141000)

Program/Service Description

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

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	245,966	275,487	406,961
Operating Expenses	12,320	12,189	32,890
Total	258,286	287,676	439,851

Department: Commissioner District 3

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

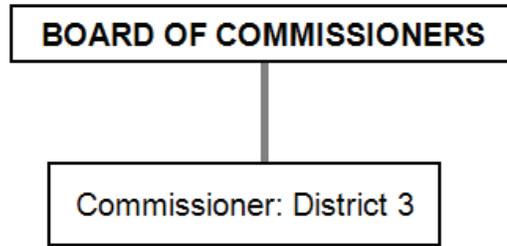
General Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Commissioner Hausmann	342,632	380,403	397,656	5 %	4	4
Total	342,632	380,403	397,656	5 %	4	4
Department Total	342,632	380,403	397,656	5 %	4	4

Budget Issues

The 2012 Budget reflects a 5% increase above the 2011 expenditures. This increase is primarily due to personnel changes and the change in health insurance rates.

Organizational Chart



Department: Commissioner District 3

Program: Commissioner Hausmann (1151000)

Program/Service Description

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

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	335,122	361,923	367,856
Operating Expenses	7,510	18,480	29,800
Total	342,632	380,403	397,656

Internal Services

Department: Commissioner District 4

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

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Commissioner Lowe	375,622	436,652	620,423	42 %	4	5
Total	375,622	436,652	620,423	42 %	4	5

Tree Planting Program Trust Fund

Program Summary

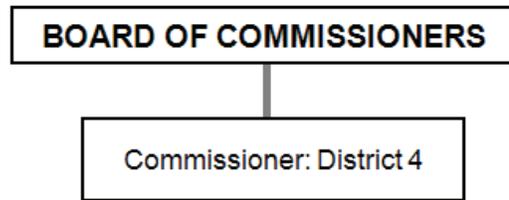
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Commissioner Lowe Tree Plant Trust Fund	0	0	188,641	100 %	0	0
Total	0	0	188,641	100 %	0	0

Department Total	375,622	436,652	809,064	85 %	4	5
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Budget Issues

The 2012 General Fund Budget reflects a 42% increase above the 2011 expenditures. This increase is primarily due to fully funding positions and the change in health insurance rates.

Organizational Chart



Internal Services

Department: Commissioner District 4

Program: Commissioner Lowe (1121000)

Program/Service Description

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

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	368,529	429,020	609,781
Operating Expenses	7,093	7,632	10,642
Total	375,622	436,652	620,423

Department: Commissioner District 4

Program: Commissioner Lowe Tree Plant Trust Fund (1124740)

Program/Service Description

Tree Plant Trust Fund - Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	0	188,641
Total	0	0	188,641

Internal Services

Department: Commissioner District 5

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

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Commissioner Darnell	370,627	356,525	401,789	13 %	5	5
Total	370,627	356,525	401,789	13 %	5	5

Tree Planting Program Trust Fund

Program Summary

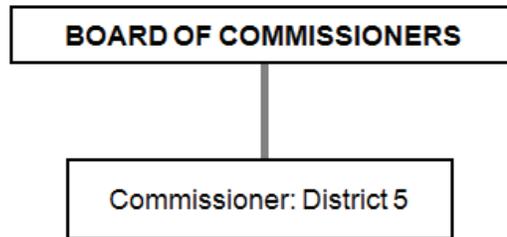
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Tree Plant Trust Fund	0	15,500	221,034	1326 %	0	0
Total	0	15,500	221,034	1326 %	0	0

Department Total	370,627	372,025	622,823	67 %	5	5
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Budget Issues

The 2012 General Fund Budget reflects a 13% increase above the 2011 expenditures. This increase is primarily due to the change in health insurance rates.

Organizational Chart



Internal Services

Department: Commissioner District 5

Program: Commissioner Darnell (1171000)

Program/Service Description

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

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	343,541	338,008	368,889
Operating Expenses	27,086	18,517	32,900
Total	370,627	356,525	401,789

Department: Commissioner District 5

Program: Tree Plant Trust Fund (1174740)

Program/Service Description

Tree Plant Trust Fund - Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	15,500	221,034
Total	0	15,500	221,034

Internal Services

Department: Commissioner District 6

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

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Commissioner Garner	473,031	547,667	505,875	-8 %	5	5
Total	473,031	547,667	505,875	-8 %	5	5

Tree Planting Program Trust Fund

Program Summary

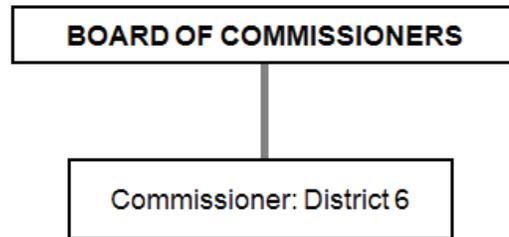
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Tree Plant Trust Fund	0	26,837	991	-96 %	0	0
Total	0	26,837	991	-96 %	0	0

Department Total	473,031	574,504	506,866	-12 %	5	5
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Budget Issues

The 2012 General Fund Budget reflects an 8% decrease below the 2011 expenditures. This increase is primarily due to personnel changes.

Organizational Chart



Internal Services

Department: Commissioner District 6

Program: Commissioner Garner (1161000)

Program/Service Description

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

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	451,740	521,185	477,139
Operating Expenses	21,291	26,482	28,736
Total	473,031	547,667	505,875

Department: Commissioner District 6

Program: Tree Plant Trust Fund (1164740)

Program/Service Description

Tree Plant Trust Fund - Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	26,837	991
Total	0	26,837	991

Internal Services

Department: Commissioner District 7

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

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Commissioner Edwards	454,311	425,514	465,810	9 %	5	5
Total	454,311	425,514	465,810	9 %	5	5

Tree Planting Program Trust Fund

Program Summary

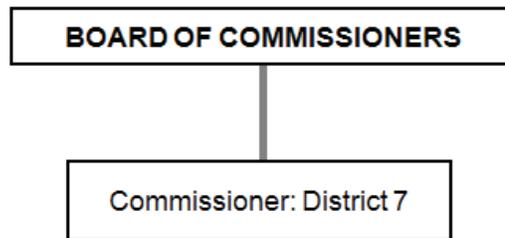
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Tree Plant Trust Fund	0	5,100	32,561	538 %	0	0
Total	0	5,100	32,561	538 %	0	0

Department Total	454,311	430,614	498,371	16 %	5	5
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Budget Issues

The 2012 General Fund Budget reflects a 9% increase above the 2011 expenditures. This increase is primarily due to personnel changes.

Organizational Chart



Internal Services

Department: Commissioner District 7

Program: Commissioner Edwards (1131000)

Program/Service Description

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

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	429,703	409,736	434,294
Operating Expenses	24,608	15,778	31,516
Total	454,311	425,514	465,810

Department: Commissioner District 7

Program: Tree Plant Trust Fund (1134740)

Program/Service Description

Tree Plant Trust Fund - Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	5,100	32,561
Total	0	5,100	32,561

Internal Services

Department: County Attorney

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

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
County Attorney Services	3,255,958	3,330,850	3,550,441	7 %	33	32
Total	3,255,958	3,330,850	3,550,441	7 %	33	32

Risk Management Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
County Attorney Risk Management Services	875,918	1,494,157	2,002,310	34 %	2	2
Total	875,918	1,494,157	2,002,310	34 %	2	2

Water & Sewer Revenue Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
County Attorney Water and Sewer Services	434,800	421,449	473,497	12 %	4	4
Total	434,800	421,449	473,497	12 %	4	4

Department Total	4,566,676	5,246,456	6,026,248	15 %	39	38
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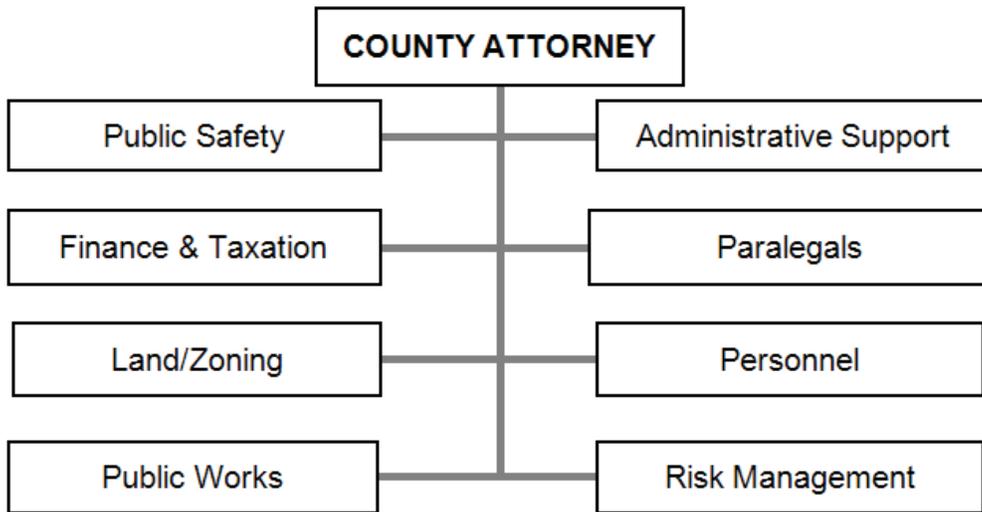
Budget Issues

The General Fund 2012 Budget reflects a 7% increase over the 2011 expenditures. This increase is primarily attributed to control spending in 2011, an increase in health insurance and additional funds for pay increase for A&B band employees.

The Water and Sewer Fund 2012 Budget reflects a 12% increase over the 2011 expenditures. This increase is primarily attributed to control spending in 2011, an increase in health insurance.

The Risk Management Fund 2012 Budget reflects a 34% increase over the 2011 expenditures. This increase is primarily attributed to control spending in 2011, an increase in health insurance.

Organizational Chart



Internal Services

Department: County Attorney

Program: County Attorney Risk Management Services (2352000)

Program/Service Description

This is a risk fund for outside counsel fees and internal personnel needed to manage the risk exposure of the County.

Program Alignment to Strategic Plan and or County Manager Work Plan

Strategic Operations Management

Goal 1: Optimize internal services

Objective 1: Establish capital improvement plan for facilities

Financial Management & Sustainability

Goal 1: Protect and expand the financial stability of Fulton County through sound financial management practices

Objective 5: Engage in effective risk management to mitigate exposure

Department Strategy

Immediate need for the expansion of office space to accommodate the growing needs of the file room, trial and witness preparation and office space for staff.

Provide legal advice, assistance and representation to the BOC, County Manager, all department heads of Fulton County departments and agencies as well as other county officers, boards and authorities officials and employees.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	24,986	224,609
Operating Expenses	875,918	1,469,171	1,777,701
Total	875,918	1,494,157	2,002,310

Department: County Attorney

Program: County Attorney Services (2351000)

Program/Service Description

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.

Program Alignment to Strategic Plan and or County Manager Work Plan

Strategic Operations Management

Goal 1: Optimize internal services

Objective 1: Establish capital improvement plan for facilities

Financial Management & Sustainability

Goal 1: Protect and expand the financial stability of Fulton County through sound financial management practices

Objective 5: Engage in effective risk management to mitigate exposure

Department Strategy

Immediate need for the expansion of office space to accommodate the growing needs of the file room, trial and witness preparation and office space for staff.

Provide legal advice, assistance and representation to the BOC, County Manager, all department heads of Fulton County departments and agencies as well as other county officers, boards and authorities officials and employees.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,963,123	3,067,173	3,448,937
Operating Expenses	292,835	263,677	101,504
Total	3,255,958	3,330,850	3,550,441

Internal Services

Department: County Attorney

Program: County Attorney Water and Sewer Services (2353000)

Program/Service Description

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.

Program Alignment to Strategic Plan and or County Manager Work Plan

Strategic Operations Management

Goal 1: Optimize internal services

Objective 1: Establish capital improvement plan for facilities

Financial Management & Sustainability

Goal 1: Protect and expand the financial stability of Fulton County through sound financial management practices

Objective 5: Engage in effective risk management to mitigate exposure

Department Strategy

Immediate need for the expansion of office space to accommodate the growing needs of the file room, trial and witness preparation and office space for staff.

Provide legal advice, assistance and representation to the BOC, County Manager, all department heads of Fulton County departments and agencies as well as other county officers, boards and authorities officials and employees.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	372,366	346,708	375,545
Operating Expenses	62,434	74,741	97,952
Total	434,800	421,449	473,497

Department: County Manager

The County Manager's Department is tasked with overseeing the day-to-day operations of Fulton County. In addition, offices reporting to the County Manager include: Child Attorney, Clergy, Communications, Customer Service, Economic Development, Equal Employment Opportunity, FGTV and Broadcast Cable, Intergovernmental Affairs, Internal Audit and Training and Performance Management. The Director of Emergency Management is also located within this department.

General Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Board Of Equalization	968,943	0	0	0 %	0	0
Clergy	554,460	524,526	537,826	3 %	2	2
County Manager	1,616,835	1,372,123	1,473,146	7 %	12	11
Customer Service	245,061	244,287	257,435	5 %	4	4
EEODA-Complaint Resolution and Counseling	553,498	402,736	438,198	9 %	4	4
EEODA-Technical Assistance, Monitoring and Compliance	184,502	582,728	540,117	-7 %	4	3
EEODA-Training	184,499	205,048	228,934	12 %	3	3
FGTV	884,034	924,523	943,709	2 %	7	7
Internal Audit	678,846	687,279	816,783	19 %	7	7
Performance Management	175,953	185,816	192,151	3 %	2	2
Training	529,130	530,130	576,454	9 %	7	7
Total	6,575,761	5,659,196	6,004,753	6 %	52	50

Restricted Assets Fund**Program Summary**

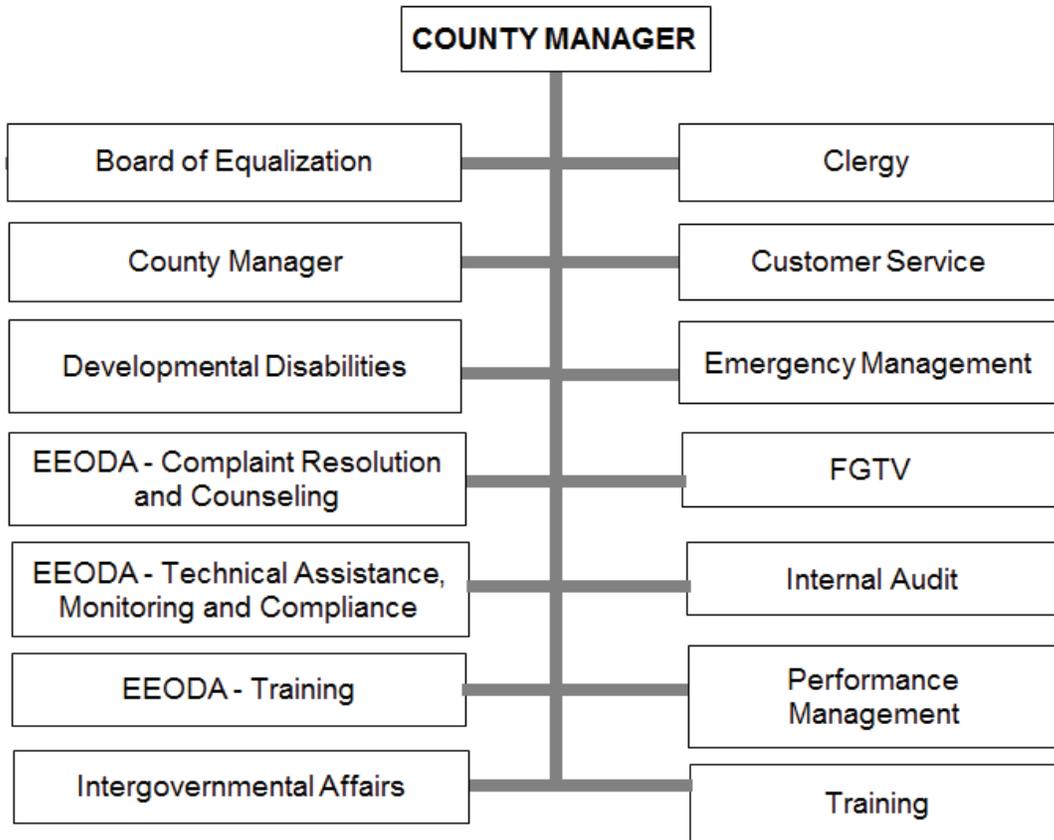
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Restricted Assets	0	0	9,560	100 %	0	0
Total	0	0	9,560	100 %	0	0

Department Total	6,575,761	5,659,196	6,014,313	6 %	52	50
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Budget Issues

The 2012 General Fund Budget reflects an increase of 6% over the 2011 expenditures. This increase is primarily due to the change in health insurance rates.

Organizational Chart



Department: County Manager

Program: Board Of Equalization (1183000)

Program/Service Description

AS of 01/01/11 No longer a part of CM Budget. See Superior Court

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	611,056	0	0
Operating Expenses	357,887	0	0
Total	968,943	0	0

Internal Services

Department: County Manager

Program: Clergy (1189000)

Program/Service Description

The Office of Clergy provides ecumenical counseling for Fulton County employees, including on-call emergency counseling services 24 hours a day. This service supplements counseling offered by the Office of Equal Employment Opportunity (EEO). The Office of Clergy provides invocation services for official county functions, funds indigent burial services for Fulton County residents and imparts last rights for the deceased.

Program Alignment to Strategic Plan and or County Manager Work Plan

While the Chaplain's Office does not fall into any category in the Strategic Plan or the County Manager's Work plan, it does oversee the mandated responsibility of providing indigent burial services for Fulton County.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	311,514	272,278	284,369
Operating Expenses	242,946	252,248	253,457
Total	554,460	524,526	537,826

Department: County Manager

Program: County Manager (1182000)

Program/Service Description

The County Manager's Office is tasked with overseeing the day-to-day operations of Fulton County as well as implementing policy created by the Board of Commissioners. The Office also coordinates responses to inquiries from the Commission and the public and prepares agendas for Commission meetings.

Program Alignment to Strategic Plan and or County Manager Work Plan

The County Manager's Office is tasked with the overall success of the County Manager's 2012 Workplan which is comprised of the 3 strategies listed below.

Department Strategy

Financial Management and Sustainability

Organizational Improvement

Strategic Operations Management

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,405,737	1,255,925	1,392,902
Operating Expenses	211,098	116,198	80,244
Total	1,616,835	1,372,123	1,473,146

Internal Services

Department: County Manager

Program: Customer Service (1188000)

Program/Service Description

The Office of Customer Service serves as an information call center for Fulton County customers seeking information or services from Fulton County. Staff answers a high volume of telephone calls related to virtually every service provided by Fulton County Government.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 1: Foster Civic Engagement and ownership in Fulton County.

Objective 2: Increase understanding of Fulton County programs and services and their impact on the community.

Department Strategy

Increase communication to and among employees about services provided by Fulton County.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	237,179	233,949	253,793
Operating Expenses	7,882	10,338	3,642
Total	245,061	244,287	257,435

Department: County Manager

Program: EEOA-Complaint Resolution and Counseling (1184000)

Program/Service Description

This program activity provides discrimination complaint resolution services through the provision of objective and timely assessment, investigation, alternate dispute resolution, research and counseling services in order to provide avenues of redress pursuant to Title VI CRA, Title VII CRA and all other relevant EEO laws and policies for Fulton County employees and citizens as appropriate.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Cultivate and maintain high-performing workforce and organizational culture.

Objective: Develop workforce capabilities and skills in performance improvement and performance measurement.

Department Strategy

Ensure County compliance with Title VI and Title VII CRA requirements and all relevant EEO laws for the receipt of federal grant funds and related County policies.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	498,222	376,995	411,378
Operating Expenses	55,276	25,741	26,820
Total	553,498	402,736	438,198

Internal Services

Department: County Manager

Program: EEO/DA-Technical Assistance, Monitoring and Compliance (1185000)

Program/Service Description

This program activity provides technical assistance, monitoring and ADA Compliance support through the provision of various informational reports, consultation, research, program development, and other related program services to ensure the proper integration of EEO, ADA (reasonable accommodations, effective communications and facility/program accessibility) and Gender Equality considerations, in compliance with relevant laws, policies and regulations, for Fulton County Departments and their leadership.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Optimize internal services

Objective: Establish a capital improvement plan for facilities, technology, vehicles, and equipment. Engage in effective risk management to mitigate exposure.

Department Strategy

Ensure County compliance with relevant federal non-discrimination laws and regulations with particular emphasis on the revised ADA Title II/Title III regulations to ensure program accessibility and removal of barriers to County facility access.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	166,073	458,508	411,378
Operating Expenses	18,429	124,220	128,739
Total	184,502	582,728	540,117

Department: County Manager

Program: EEO/ADA-Training (1186000)

Program/Service Description

This program activity provides training in relevant EEO/ADA laws, policies and executive mandates through the development and conduct of courses (including but not limited to Sexual Harassment Prevention, Managing Within the Law, ADA Compliance, new employee orientation and department onsite sessions) in order to ensure that County staff are aware of their rights and responsibilities in maintaining an inclusive, accessible, harmonious and respectful work environment.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Cultivate and maintain high-performing workforce and organizational culture.

Objective: Deliver customized training and organizational development opportunities to improve workforce leadership and management capabilities.

Department Strategy

Provide EEO and ADA related training.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	166,074	183,403	205,689
Operating Expenses	18,425	21,645	23,245
Total	184,499	205,048	228,934

Internal Services

Department: County Manager

Program: FGTV (1181100)

Program/Service Description

The Broadcast Division (FGTV) of the Office of Broadcast and Cable provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Government Access station (FGTV) 24 hours and day, 7 days a week.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3. Increase understanding of Fulton County programs and services and their impact on the community.

Through its 24 hour Cable TV programming, FGTV provides continuous coverage of the various services and programs of every Fulton County Government department and agency. FGTV is the only medium available to provide access of county board meetings to the residents of Fulton County.

Department Strategy

Enhance and upgrade the original departmental television programs on FGTV.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	846,341	899,644	915,983
Operating Expenses	37,693	24,879	27,726
Total	884,034	924,523	943,709

Department: County Manager

Program: Internal Audit (1181700)

Program/Service Description

The Office of Internal Audit measures and verifies compliance with laws, organizational policies and procedures. It proactively improves the effectiveness of risk management and furnishes management with analysis, recommendations, counsel, and information concerning activities reviewed. The Office of Internal Audit also provides the County's governing body and management with the validity and reliability of fiscal operations along with reasonable assurance that the internal control systems throughout the County are adequate and operating effectively.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Protect and expand financial stability of Fulton County through sound financial management practices.

Objective: Engage in effective risk management to mitigate exposure.

Department Strategy

Enhance fiscal responsibility through financial audits and suggesting recommendations for improvement.

Reduce exposure to risk by auditing financial and programmatic activities and suggesting opportunities for improvement.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	658,777	668,724	792,046
Operating Expenses	20,069	18,555	24,737
Total	678,846	687,279	816,783

Internal Services

Department: County Manager

Program: Performance Management (1181500)

Program/Service Description

Research, develop, implement and monitor strategic and operations criteria for County leadership and departments to ensure a consistent, integrated, results oriented and sustainable approach to business planning, performance measures and process improvement.

Program Alignment to Strategic Plan and or County Manager Work Plan

Program Alignment is with the FY2012 County Manager Workplan.

Focus Area: Organizational Improvement

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective 1: Assess and improve County operations.

Objective 4: Foster a culture of continuous improvement at every level of the organization.

Objective 5: Develop workforce capabilities and skills in performance improvement and measurement.

Objective 7: Implement a revamped performance appraisal/employment development process.

Department Strategy

Design Employee Development Plan forms and supervisor guidebook.

Implement an integrated performance improvement and performance measurement strategy.

Implement standardized business process improvement methodology.

Provide an integrated approach to business planning and service delivery that is aligned with the County Manager's Workplan.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	167,832	177,570	185,858
Operating Expenses	8,121	8,246	6,293
Total	175,953	185,816	192,151

Department: County Manager

Program: Restricted Assets (1184410)

Program/Service Description

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	0	9,560
Total	0	0	9,560

Internal Services

Department: County Manager

Program: Training (1181600)

Program/Service Description

The Training and Development program is responsible for delivering internal training and providing professional development guidance related to key competencies and skills necessary for Fulton County employees to perform their professional duties.

The approach of Training & Career Development includes the following steps:

Assess – Determine both the needs and challenges of the organization and the skills of the workforce
Equip – Close the gap between organizational needs and workforce skills through training, etc.

Empower – Provide employees with the appropriate level of flexibility to determine how to accomplish their work assignments and fulfill the mission of the organization

Evaluate – Review results and address opportunities for improvement

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective 1: Assess and Improve County operations.

Objective 4: Foster a culture of continuous improvement at every level of the organization.

Objective 6: Deliver customized training and organizational development opportunities to improve workforce leadership and management capabilities.

Department Strategy

Provide a comprehensive approach to customized training delivery through the assessment, design and evaluation of training needs and staff development.

Budget Information

Budget Appropriations (Expenses)

<u>Appropriations</u>	<u>FY10 Actual</u>	<u>FY11 Actual</u>	<u>FY12 Budget</u>
Personnel Services	508,781	505,392	557,576
Operating Expenses	20,349	24,738	18,878
Total	529,130	530,130	576,454

Department: Facilities and Transportation Services

The Facilities and Transportation Services Department is responsible for assisting in the purchase of new county facilities, the maintenance of those facilities, and the scheduling of events in County facilities. In addition, the Fulton County Airport – Charlie Brown Field falls under the auspices of the General Services Department.

Airport Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Airport Administration	727,996	788,999	960,361	22 %	5	5
Total	727,996	788,999	960,361	22 %	5	5

General Fund**Program Summary**

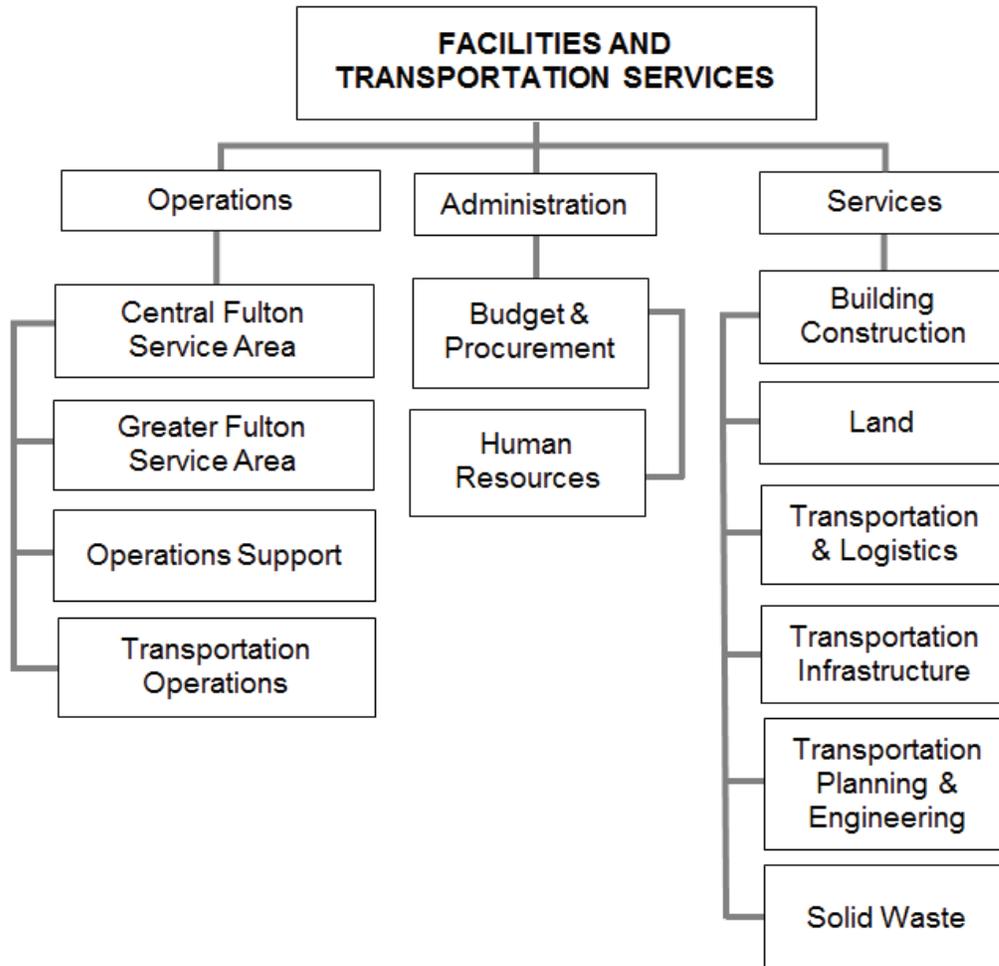
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Building Construction	1,815,846	1,800,380	2,041,221	13 %	19	18
Central Fulton	4,460,081	3,917,996	3,955,308	1 %	29	26
General Services Administration	4,797,573	4,522,085	4,283,515	-5 %	31	31
Greater Fulton	7,424,013	7,987,609	8,126,495	2 %	93	87
Jail Maintenance	4,734,250	4,360,236	4,175,125	-4 %	1	1
Land Bank Authority	0	0	121,700	100 %	0	0
Land Management	457,347	449,238	541,327	20 %	5	4
Operations Support	3,337,347	2,938,954	2,854,981	-3 %	38	36
Transportation and Logistics	2,621,591	2,624,727	2,684,864	2 %	37	37
Total	29,648,048	28,601,225	28,784,536	1 %	253	240

Department Total	30,376,044	29,390,224	29,744,897	1 %	258	245
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Budget Issues

The 2012 budget reflects a 1% increase over the 2011 expenditures due to a 5% reduction of 2012 program expenditures, a pay bonus increase, and the restructuring of departmental programs by focus area.

Organizational Chart



Department: Facilities and Transportation Services

Program: Airport Administration (5201000)

Program/Service Description

The Airport division of the facilities and Transportation Services Department provides oversight for the tenants at Fulton County Airport – Charlie Brown Field, and ensures the maintenance of all buildings, access roads, runways, ramps, hangars, and parking lots at the facility. This division also applies for Federal Aviation Administration (FAA) and Georgia Department of Transportation (GDOT) grant funds for future growth projects.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Strategic Operations Management

Goal 1: Optimize internal services.

Objective 1: Establish and maintain a capital improvement plan for facilities, technology, vehicles and equipment.

Department Strategy

Develop a plan to remove to overgrowth and on-going maintenance plan to limit re-growth of trees.
Establish Atlanta Area Technical College's aviation training at Brown Air Field .

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	395,450	443,145	493,222
Operating Expenses	332,546	345,854	467,139
Total	727,996	788,999	960,361

Internal Services

Department: Facilities and Transportation Services

Program: Building Construction (5203000)

Program/Service Description

The Building Construction Division of the Facilities and Transportation Services Department provides resources for the planning, implementation and reporting for the planning, design and construction of new Fulton County capital projects and renovations. Such as, 1110, Vehicle Maintenance; 1116, Building Maintenance, Environmental Testing Mechanical & Plumbing, Emergency Repairs/Renovations, Modular Furniture, Gordian Unit Price Books, Roofing; 1120, Rental Equipment; 1160, Professional Services, Professional Services, UST, Asphalt Service Contract, Fencing Contract, Arborist Services, Site Lighting & Small Projects, Energy Management; 1346, Mileage Payments; 1349, Member Dues; 1450, Maintenance Supplies, Facility Construction Miscellaneous items, Building Construction Miscellaneous items, Lumber, Concrete, Tools & Bldg Meters, Erosion Control & Drainage Supplies, Plants, Seeds, Sod Landscape Supplies, Miscellaneous Ground Construction Supplies; 1452, Vehicle Supplies; 1454, Publications; 1455, Uniforms; 1456, Postage; 1458, Office Furniture; 1459, Printing; 1461, Photocopy; 1462, Office Supplies

The Building Construction Division of the Facilities and Transportation Department provides resources for the planning, design, construction, implementation and reporting of new acquisitions and renovation capital projects.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Strategic Operations Management

Goal 1: Optimize internal services.

Objective 1: Establish and maintain a capital improvement plan for facilities, technology, vehicles and equipment.

Department Strategy

Create a process and productivity tools to effectively manage capitals project related meetings.

Improve department's ability to manage capital projects.

Improve the capacity to manage its facility related fixed assets.

Improve the overall management of facilities through the use of technology.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,340,021	1,449,962	1,664,343
Operating Expenses	475,825	350,418	376,878
Total	1,815,846	1,800,380	2,041,221

Department: Facilities and Transportation Services

Program: Central Fulton (5204000)

Program/Service Description

The Central Fulton division provides comprehensive facility management services for facilities within the downtown Atlanta area, including the Fulton County Government Center, Justice Center, Juvenile Court, Central Library and Helene S. Mills Senior Multipurpose Center. Services that are provided include life safety services, grounds maintenance, janitorial services, protection and preservation of building and equipment assets as well as compliance with County, State and Federal codes, regulations and ordinances.

Salaries, Janitorial contracts, Maintenance contracts, Life safety security contracts

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Organizational Improvement

Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.

Objective 1: Improve collaboration and communication between County departments and functions

Department Strategy

Improve the coordination of operations and maintenance services between the departments.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,831,333	1,942,704	1,883,720
Operating Expenses	2,628,748	1,975,292	2,071,588
Total	4,460,081	3,917,996	3,955,308

Internal Services

Department: Facilities and Transportation Services

Program: General Services Administration (5202000)

Program/Service Description

The Administration Division of Facilities and Transportation Services provides human resources support, financial and administrative management, as well as procurement and contractual oversight to further the department's mission to provide safe, comfortable, and energy efficient facilities for customers and employees.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Organizational Improvement

Goal 1. Cultivate and maintain a high-performing workforce and organizational culture.

Objective 5: Develop workforce capabilities and skills in performance improvement and performance measurement.

Department Strategy

Create seamless reporting capacity applicable to user departments and the County's Green Team.

Increase department's workforce bench strength.

To effectively integrate the General Services and former Public Works Transportation/Solid Waste Divisions into a high-performing, unified department.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,493,738	2,285,944	2,598,920
Operating Expenses	2,303,835	2,236,141	1,684,595
Total	4,797,573	4,522,085	4,283,515

Department: Facilities and Transportation Services**Program: Greater Fulton (5205000)****Program/Service Description**

The Greater Fulton program provides the in-house staff and contract management support for all Fulton County locations outside of the downtown Atlanta area. Facility management assistance at the North and South Fulton Service Centers, as well as mechanical facility maintenance and grounds services are also provided through this program. Provide mechanical, electrical, security, architectural and fire alarm services for the Greater Fulton area Facilities and Transportation Services Department facilities. Incorporate facility management, contract management, professional services and technical support for Greater Fulton facilities management.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Organizational Improvement

Goal 1. Cultivate and maintain a high-performing workforce and organizational culture.

Objective 1. Improve collaboration and communication between County departments and functions.

Department Strategy

Improve the coordination of operations and maintenance services between the departments.

Budget Information**Budget Appropriations (Expenses)**

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	5,920,805	6,716,124	7,206,714
Operating Expenses	1,503,208	1,271,485	919,781
Total	7,424,013	7,987,609	8,126,495

Internal Services

Department: Facilities and Transportation Services

Program: Jail Maintenance (5206000)

Program/Service Description

This program provides comprehensive corrective, predictive, and preventive maintenance service to the Fulton County Jail. This program ensures the preservation of one of the County's largest capital assets. The Fulton County Sheriff's Office must have a functional facility within which to house inmates awaiting court dispositions. In addition to the Sheriff's Office, this program also provides services to both State and Superior Court.

Program Alignment to Strategic Plan and or County Manager Work Plan

BOC's goal of the unified coordination of criminal justice activities with the courts, public safety and community partners. This program ensures that the Fulton County Sheriff's Office can securely and efficiently house and dispose of inmates in one of the County's largest capital assets. This program ensures that the accomplishment of the Sheriff's constitutional responsibilities. Furthermore, this program ensures that the court system can efficiently dispose of criminal cases by maintaining the systems necessary for the courts to function on site at the jail.

Focus Area: Strategic Operations Management

Goal 1: Optimize internal services.

Objective 1: Establish and maintain a capital improvement plan for facilities, technology, vehicles and equipment.

Department Strategy

Improve the energy efficiency at the Jail Campus.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	4,734,250	4,360,236	4,175,125
Total	4,734,250	4,360,236	4,175,125

Department: Facilities and Transportation Services

Program: Land Bank Authority (5201100)

Program/Service Description

Returning non-revenue generating or non-producing property to an effective utilization status, in order to provide market & affordable housing, public space, new industry and jobs for the citizens of the City and County.

Extinguish past due tax liens from property foreclosed upon by Fulton county and the City of Atlanta.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	0	121,700
Total	0	0	121,700

Internal Services

Department: Facilities and Transportation Services

Program: Land Management (5207000)

Program/Service Description

The Land Management division coordinates / manages the real property process for Fulton County Departments & User Agencies related to land acquisition, disposition and condemnation; negotiates, processes and manages leased properties including vacant land, buildings and revenue generating communication towers; develops and manages all real property inventory-asset records; coordinates with landlords and tenants to resolve management and maintenance issues of County owned/lease property; and identifies / disposes surplus real property assets.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Strategic Operations Management

Goal 1: Optimize internal services.

Objective 1: Establish and maintain a capital improvement plan for facilities, technology, vehicles and equipment.

Department Strategy

Complete Implementation and data entry for Building Land BLIIP Data System.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	428,810	369,857	447,660
Operating Expenses	28,537	79,381	93,667
Total	457,347	449,238	541,327

Department: Facilities and Transportation Services

Program: Operations Support (5208000)

Program/Service Description

Operations Support provides support services for Central and Greater Fulton Service Areas, including materials management services, commercial film/video support, parking program management, specialized floor and carpet care, metal refinishing, window washing, moving services, pest control, solid waste management, recycling program management, locksmith services, sign-making services, Atrium management services, building electronics and alarm systems management, as well as Customer Service management.

Floor/Carpet Care, Locksmith Services, Sign-Making Services, Moving Services, Event Support Services

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Organizational Improvement

Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.

Objective 1: Improve collaboration and communication between County departments and functions.

Department Strategy

Improve the coordination of operations and maintenance services between the departments.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,982,962	1,929,096	2,052,622
Operating Expenses	1,354,385	1,009,858	802,359
Total	3,337,347	2,938,954	2,854,981

Internal Services

Department: Facilities and Transportation Services

Program: Transportation and Logistics (5209000)

Program/Service Description

Transportation and Logistics supports all types of transportation through
(a) repair and maintenance services for light and heavy vehicles and equipment, (b) employee and juror shuttle services for downtown area,
(c) fuel dispensing for all vehicles and equipment operated by ALL county employees.

Delivery and logistical service provide county wide to all who use
(a) copy paper, (b) janitorial and restroom supplies, and (c) cleaning equipment.

Asset Management support provided to all County Departments.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Organizational Improvement

Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.

Objective 1. Assess and improve County Operations.

Focus Area: Strategic Operations Management

Goal 1: Optimize internal services.

Objectives 1: Establish and maintain a capital improvement plan for facilities, technology, vehicles and equipment.

Objectives 4: Implement technology improvements to streamline operations.

Department Strategy

Improve the end-user customers experience with Fleet Maintenance services.

Institute technology based security controls to increase accountability and efficiency in the management of the County's fuel program.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,056,309	2,074,914	2,217,638
Operating Expenses	565,282	549,813	467,226
Total	2,621,591	2,624,727	2,684,864

Department: Finance

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

Fult Co Employees Retire Syst (Pension) Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Pension	531,463	542,851	606,724	12 %	7	7
Total	531,463	542,851	606,724	12 %	7	7

General Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Accounts Payable	951,135	866,861	1,044,205	20 %	12	12
Benefits	565,787	493,309	550,699	12 %	6	7
Budget	857,141	949,614	1,002,662	6 %	10	9
Cash Management Cash Receipting	549,107	501,334	566,414	13 %	6	5
Finance Administration	874,650	788,319	961,445	22 %	6	5
Finance Investment Management	106,056	106,056	106,056	0 %	1	1
General Accounting	571,880	634,965	568,086	-11 %	5	4
Grant Accounting	426,090	487,501	463,219	-5 %	4	4
Payroll	430,890	493,310	550,699	12 %	6	5
Total	5,332,736	5,321,269	5,813,485	9 %	56	52

Internal Services

Risk Management Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Risk	505,075	543,043	712,581	31 %	7	6
Workers Compensation	502,586	543,042	712,579	31 %	7	7
Total	1,007,661	1,086,085	1,425,160	31 %	14	13

South Fulton Sub-District Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Business License Processing & Collections	201,163	220,154	232,258	5 %	2	2
Total	201,163	220,154	232,258	5 %	2	2

Special Revenue Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Special Revenue	0	898	3,608	302 %	0	0
Total	0	898	3,608	302 %	0	0

Water & Sewer Revenue Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Meter Reading	894,890	857,231	937,899	9 %	15	15
Water and Sewer Billing and Collection	2,802,982	2,957,831	3,284,845	11 %	39	37
Total	3,697,872	3,815,062	4,222,744	11 %	54	52

Department Total	10,770,895	10,986,319	12,303,979	12 %	133	126
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Budget Issues

The General Fund 2012 Budget reflects a 9% increase over the 2011 expenditures. This increase is primarily attributed to control spending in 2011, an increase in health insurance and additional funds for pay increase for A&B band employees.

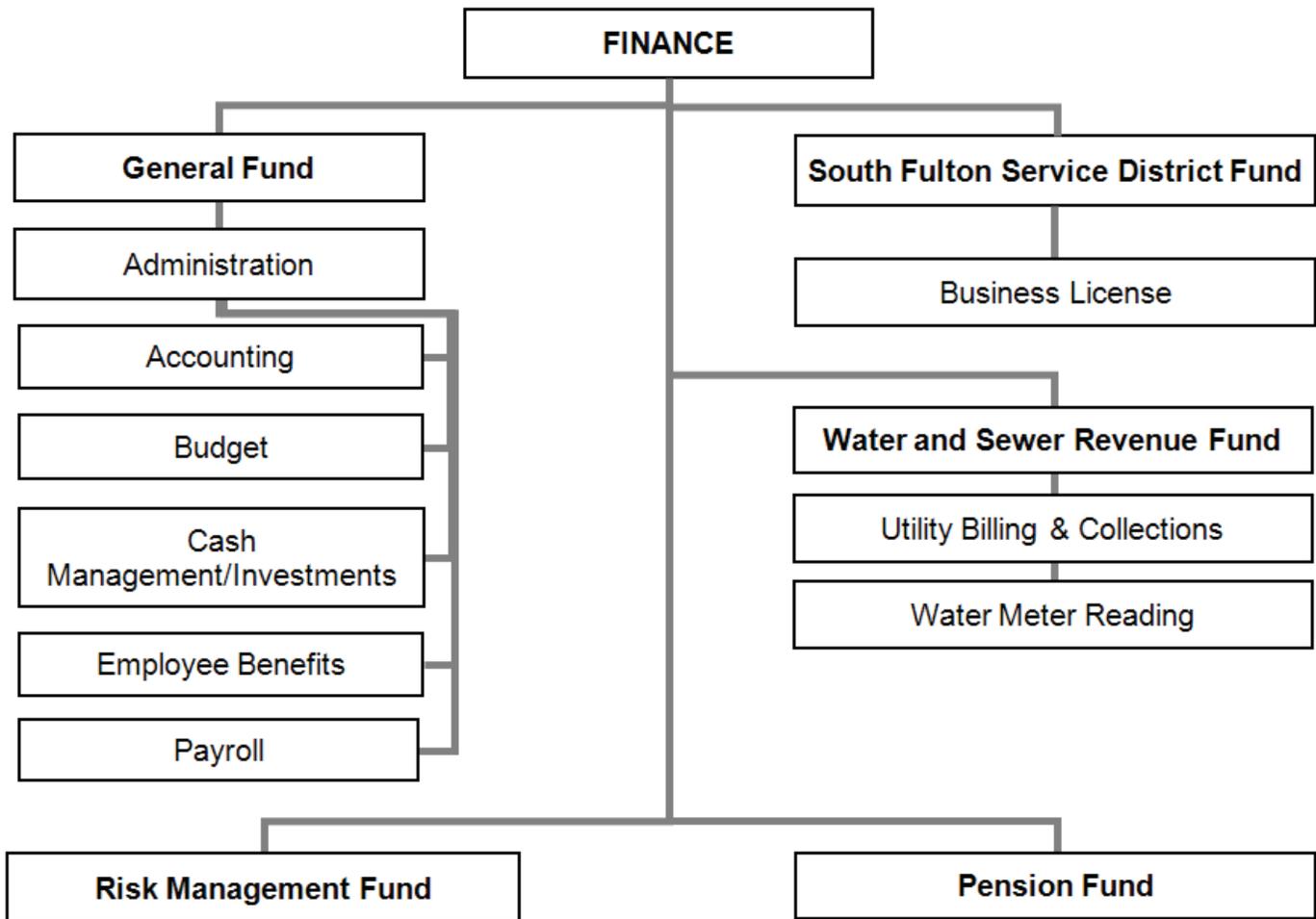
The Water & Sewer Revenue Fund 2012 Budget reflects a 11% increase over the 2011 expenditures. This increase is primarily attributed to control spending in 2011, an increase in health insurance and additional funds for pay increase for A&B band employees.

The South Fulton Tax District 2012 Budget reflects a 5% increase over the 2011 expenditures. This increase is primarily attributed to control spending in 2011, an increase in health insurance and additional funds for pay increase for A&B band employees.

The Pension Fund 2012 Budget reflects a 12% increase over the 2011 expenditures. This increase is primarily attributed control spending in 2011.

The Risk Management Insurance Fund 2012 Budget reflects a 31% increase over the 2011 expenditures. This increase is primarily attributed to control spending in 2011, an increase in health insurance.

Organizational Chart



Department: Finance

Program: Accounts Payable (2102000)

Program/Service Description

The Accounts Payable division serves all county departments through the vendor payment process and the travel and training payment and reconciliation process. Accounts Payable provides county-wide training for payment processes in accordance with County practices and procedures, and serves as the catalyst to ensure the County meets all spending requirements. This is performed through interaction with the County's financial accounting system and coordination with user County departments.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Unified and Thriving Fulton County

Goal 2: Foster environment for responsible business and industries in Fulton County.

Objective 1: Ensuring accurate and timely payment to vendors who support Other Focus Areas and Goals is a primary support effort by Accounts Payable.

Department Strategy

Understand new system capability/test new release/implement new release in Production.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	887,878	845,176	1,018,424
Operating Expenses	63,257	21,685	25,781
Total	951,135	866,861	1,044,205

Internal Services

Department: Finance

Program: Benefits (2103000)

Program/Service Description

The Employee Benefits division is responsible for administering ancillary benefits for all employees and retirees of the County. These benefits include employee health and welfare plans, including medical, dental, vision, pharmacy, and mental health insurance plans for County employees and their families. This division also administers the County's basic and supplemental life insurance and COBRA programs.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Unified and Thriving Fulton County.

Goal 2: Foster environment for responsible businesses and industries in Fulton County.

Objective 1: Foster an environment that promotes the attraction, retention, and expansion of environmentally responsible businesses and industries in Fulton county.

Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.

Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.

Department Strategy

Minimize health care expense while providing financial protection to employees and retirees for health expense.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	549,223	482,498	524,145
Operating Expenses	16,564	10,811	26,554
Total	565,787	493,309	550,699

Department: Finance

Program: Budget (2104000)

Program/Service Description

The Budget Management Division offers training to county departments on the use of County Budget applications for processing budget transactions; collaborates with the Office of the County Manager in preparation and presentation of the County budget to the Board of Commissioners in accordance with the Budget Law; and monitors expenditures with all available tools while using corrective actions to maintain the fiscal integrity of the County.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: To protect and expand the financial stability of Fulton County through sound financial management practices.

Objective: To institute short and long-term financial planning and forecasting for the County.

Department Strategy

Development of assumptions for and preparation of County short- and long-term forecasting.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	828,542	920,372	973,411
Operating Expenses	28,599	29,242	29,251
Total	857,141	949,614	1,002,662

Internal Services

Department: Finance

Program: Business License Processing & Collections (2101400)

Program/Service Description

The Business License Division manages all new business license issuances and solicitation permits; as well as collects alcohol excise taxes, hotel/motel taxes, and local business license taxes on depository financial institutions. The division conducts field inspections and audits, as well as oversees collections associated with companies operating businesses in unincorporated Fulton County without the proper licenses to generate revenues due to the County. The Business License Division also responds to inquiries related to establishing a business in Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

This program supports the Community Service Focus Area of the County and generates over \$5.3M in revenues annually to support the Police, Fire, Rescue, Public Works, E&CD, EMA 911, and Parks and Recreation services provided within the SF SSD. The Goal Supported is Goal #1 - Provide exceptional municipal services and facilities within the County's unincorporated communities. The Program is also aligned with the Economic Sustainability Vision of a Unified & Thriving Fulton County. The Goal Supported in Goal #2 - Strengthen Fulton County's economic prosperity and vitality.

Department Strategy

Improve communication and accountability within the Department.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	106,373	107,159	117,239
Operating Expenses	94,790	112,995	115,019
Total	201,163	220,154	232,258

Department: Finance

Program: Cash Management Cash Receipting (2105000)

Program/Service Description

The Cash Management Cash Receipting Program serves as the County Treasury to receive, record into the financial system, and deposit all County revenues. Additionally, this program also has responsibilities that include return item processing; researching and clearing all outstanding reconciliation discrepancies for all banking transactions; managing all banking relationships and treasury services; performing daily management of all bank accounts; forecasting cash flow; reporting revenue trends; overseeing departmental budgeting activities; and performing research for management and other departments related to historical cash and revenue transactions.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Unified & Thriving Fulton County

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

Department Strategy

Improve communication and accountability within the Department.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	530,233	489,329	520,648
Operating Expenses	18,874	12,005	45,766
Total	549,107	501,334	566,414

Internal Services

Department: Finance

Program: Finance Administration (2101000)

Program/Service Description

The Administration Division provides general direction and guidance for the Finance Department and coordinates the activities of all operating units. This Division has three main units including Payroll, Procurement, and Human Resources. The Payroll Unit processes all personnel transactions, maintains official employee records, and enters bi-weekly departmental payroll into the AMS System for Finance Department employees. The Procurement Unit generates requisitions; processes invoices, payments, orders, and surplus; processes all travel and training requests for the entire department; and replenishes office supplies needed to operate the department effectively. Additionally, the Administration Division ensures that all divisional budgetary requests are entered into the Performance Budget System annually, processes new contracts and contract renewals for the department, and coordinates responses to Equal Employment Opportunity (EEO) issues, employee grievances and Open Records Requests.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3. Increase understanding of Fulton County programs and services and their impact on the community.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	727,748	680,117	784,784
Operating Expenses	146,902	108,202	176,661
Total	874,650	788,319	961,445

Department: Finance

Program: Finance Investment Management (2106000)

Program/Service Description

The Finance Investment Management program is responsible for the prudent investment of excess cash based upon Georgia Code compliance standards and for providing investment accounting recordings of the assets and income in compliance with the Governmental Accounting Standards Board (GASB) accounting rules. This program also provides investment advisory services to the Defined Benefit (DB) Plan, Defined Contribution (DC) Plan, and OPEB (Other Post Employment Benefits) Trust Board, including but not limited to: management and oversight for external investment management firms for the DB plan; monthly performance and cash flow reporting to the DB Board; rebalancing of DB Plan assets to maintain asset allocation targets; maintenance of appropriate liquidity and monthly cash necessary to meet monthly pension payment obligations; evaluation and monitoring services for the fund options for the DC Plans; as well as management, rebalancing and reporting of passive investments for the OPEB Trust.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Unified & Thriving Fulton County

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

Department Strategy

Manage the investment and pension assets to preserve capital, diversify asset and credit risk, maintain adequate liquidity to meet cash flow needs, while exceeding market composite returns in projected rising interest rate environment.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	85,886	85,886	85,886
Operating Expenses	20,170	20,170	20,170
Total	106,056	106,056	106,056

Internal Services

Department: Finance

Program: General Accounting (2107000)

Program/Service Description

The General Accounting section is charged with ensuring strong financial procedures and systems exist to ensure the accuracy and completeness of financial statements through timely posting of duly authorized transactions and preparation of accurate financial reports. Financial accountants examine, record, and analyze journal and ledger entries, bank statements, inventories, expenditures, and other accounting and financial records in order to ensure financial recording and financial reporting accuracy while operating within compliance of established accounting standards, procedures, and internal controls.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Unified and Thriving Fulton County

Goal 2: Foster environment for responsible business and industries in Fulton County.

Objective 1: Ensuring that accounting records are accurate are paramount to reporting financial results for Fulton County to both internal and external users, for all focus areas undertaken by the County.

Department Strategy

Understand new system capabilities/test new release/implement new release in Production environment.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	569,325	631,049	537,533
Operating Expenses	2,555	3,916	30,553
Total	571,880	634,965	568,086

Department: Finance

Program: Grant Accounting (2108000)

Program/Service Description

The Grant Accounting and Reporting program section is responsible for ensuring the financial processes related to the County's federal, state, and other local grant awards are effective, efficient, and in compliance with regulatory and contractual compliance standards issued by grantor agencies. This entails ensuring the accounting transactions are properly recognized and recorded timely in an effort to prepare accurate financial reports to grantor agencies. The Grant Accounting and Reporting program also has responsibility for the preparation and oversight of the annual Single Audit, oversight of the annual Cost Allocation Plan, and monitoring of all grant budgets.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Unified and Thriving Fulton County

Goal 2: Foster environment for responsible business and industries in Fulton County.

Objective: Monitoring and ensuring financial transactions for federal and state grants are accounted for properly supports many Health and Human Services functions at Fulton County.

Department Strategy

Understand new system capability/test new release/implement new release in Production.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	422,745	485,398	457,995
Operating Expenses	3,345	2,103	5,224
Total	426,090	487,501	463,219

Internal Services

Department: Finance

Program: Meter Reading (2101600)

Program/Service Description

The Meter Reading division is responsible for reading water meters accurately and efficiently, in order to begin the billing process for customers.

Program Alignment to Strategic Plan and or County Manager Work Plan

Maintain high-quality water and sewer service to meet existing and future demand. Incorporate cutting-edge technology and innovation in the maintenance and operation of the water and wastewater systems.

Department Strategy

Develop short and long term forecasts and analysis to identify imbalances in the General Fund, South Fulton Special Services Fund, and Water & Sewer Fund, along with strategies to counteract the imbalances.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	740,073	722,902	750,517
Operating Expenses	154,817	134,329	187,382
Total	894,890	857,231	937,899

Department: Finance

Program: Payroll (2109000)

Program/Service Description

The Payroll division is responsible for issuing compensation to all employees of Fulton County and reporting the appropriate taxes. This division processes all payroll deductions and transfers deduction information and payments to vendors.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Unified and Thriving Fulton County.

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

Objective 1: Foster an environment that promotes the attraction, retention, and expansion of environmentally responsible businesses and industries in Fulton County.

Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.

Department Strategy

Understand new system capabilities/test new release/implement new release in production.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	414,326	482,498	524,145
Operating Expenses	16,564	10,812	26,554
Total	430,890	493,310	550,699

Internal Services

Department: Finance

Program: Pension (2101100)

Program/Service Description

The Pension division is responsible for processing pension applications for the Defined Benefit Plan members and for issuing compensation and reporting the appropriate taxes. The department also processes all payroll deductions and transfers deduction information and payments to vendors.

Program Alignment to Strategic Plan and or County Manager Work Plan

Vision: Unified and Thriving Fulton County.

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

Objective 1: Foster an environment that promotes the attraction, retention, and expansion of environmentally responsible businesses and industries in Fulton County.

Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.

Department Strategy

Minimize health care expense while providing financial protection to employees and retirees for health expense.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	427,857	478,831	542,593
Operating Expenses	103,606	64,020	64,131
Total	531,463	542,851	606,724

Department: Finance

Program: Risk (2101200)

Program/Service Description

Risk Management - Risk Program operations consist of multiple risk management functions including in-house claims administration (Automobile Physical Damage/Liability, Property and General Liability); contractual documents review/assessment/response; recovery/subrogation; Insurance and Owner Controlled Insurance Program (OCIP) Administration; Surety Program Management (Court and Public Official Bonds) and Establishment of applicable insurance/risk management requirements used by the Purchasing Department in all solicitations.

This program is funded via the Risk Management Internal Service Fund which is a consolidated "Internal Service" funding source used to accumulate financial resources for the payment of claim expenditures (property and casualty), insurance premiums, contracted vendor payments, litigation cost, attorney fees (tax appeals) and losses which were incurred but not reported (IBNR) to risk management.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

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

Objective 4: Streamline emergency preparedness and response functions within the County

Focus Area: Economic Sustainability and Development

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

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

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

Objective 1: Foster an environment that promotes the attraction, retention, and expansion of environmentally responsive businesses and industries in Fulton County.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	447,746	484,121	617,361
Operating Expenses	57,329	58,922	95,220
Total	505,075	543,043	712,581

Internal Services

Department: Finance

Program: Special Revenue (2104530)

Program/Service Description

Special Revenue Funds – Agency Funds – Represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept Head flowers & retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: To protect and expand the financial stability of Fulton County through sound financial management practices.

Objective: To institute short and long-term financial planning and forecasting for the County.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	898	3,608
Total	0	898	3,608

Department: Finance

Program: Water and Sewer Billing and Collection (2101500)

Program/Service Description

The Water/Sewer Billing and Collection division is responsible for accurately and efficiently producing water and sewer bills, then subsequently applying and collecting payments for these services in an accurate and efficient manner. This division also provides customer service to customers regarding any billing and payment questions as well as assisting in the establishment and transfer of service.

Program Alignment to Strategic Plan and or County Manager Work Plan

Maintain high-quality water and sewer service to meet existing and future demand. Incorporate cutting-edge technology and innovation in the maintenance and operation of the water and wastewater systems.

Department Strategy

Develop short and long term forecasts and analysis to identify imbalances in the General Fund, South Fulton Special Services Fund, and Water & Sewer Fund, along with strategies to counteract the imbalances.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,510,364	2,658,883	2,887,134
Operating Expenses	292,618	298,948	397,711
Total	2,802,982	2,957,831	3,284,845

Internal Services

Department: Finance

Program: Workers Compensation (2101300)

Program/Service Description

The Workers Compensation Program involves the handling/resolution of all employee workers compensation claims, indemnity payments, medical treatment, litigation, filing with the State Workers Compensation Board and compliance with the Georgia Workers Compensation Act. Safety activities include employee/supervisor training, defensive driver training classes, ergonomic workstation assessments, accident investigations and development/distribution of the County Employee Safety Manual.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.

Department Strategy

Control/minimize annual workers compensation cost/expense

Providing employees with a safe and productive work

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	447,746	484,120	617,360
Operating Expenses	54,840	58,922	95,219
Total	502,586	543,042	712,579

Department: Information Technology

The Department of Information Technology (DoIT) provides a wide range of technology services and resources to the County to ensure that agencies are supplied with the necessary tools to enable them to deliver quality services to their customers. The department is organized into two functional divisions: Administration and Operations. The Administration Division provides both internal departmental support and external customer service, including centralized IT procurement and project management. The Operations Division provides technology operations and support services, including infrastructure support, applications support, and customer support services. DoIT services more than 45 agencies/departments, including public safety, health and human services, criminal and civil justice agencies, totaling more than 6,000 users in over 250 locations countywide.

General Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Application Support	7,359,400	6,665,032	7,442,066	12 %	39	39
GIS - Information Technology	1,062,152	1,127,673	1,295,882	15 %	14	14
Infrastructure	14,649,197	15,446,104	14,547,763	-6 %	72	72
Total	23,070,749	23,238,809	23,285,711	0 %	125	125

Water & Sewer Revenue Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
GIS - Water and Sewer Revenue Fund	504,231	476,253	521,999	10 %	6	5
Total	504,231	476,253	521,999	10 %	6	5

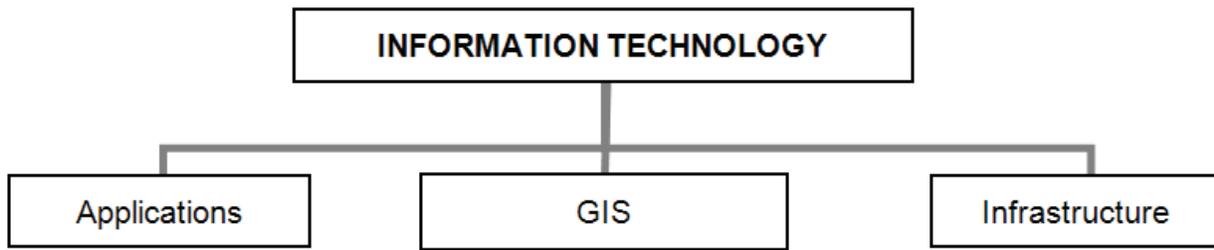
Department Total	23,574,980	23,715,062	23,807,710	0 %	131	130
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Budget Issues

The General Fund 2012 Budget reflects a 0% increase over the 2011 expenditures.

The Water and Sewer 2012 Budget reflects a 10% increase over the 2011 expenditures. This increase is primarily attributed to control spending in 2011 and an increase in health insurance .

Organizational Chart



Department: Information Technology**Program: Application Support (2201000)****Program/Service Description**

Applications Support Division is responsible for providing support for software applications that are used by Fulton County Agencies. This includes enterprise software applications used by all departments and non-enterprise applications which are used by individual or groups of departments. Major areas of responsibility fall under the following headings: •Enterprise Systems-AMS (ERP); IAS (Tax); •Non Enterprise; •Comprehensive Justice Information Systems (CJIS); •Web Services (Internet, Intranet); •Geographic Information Systems (GIS); Project Management

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 2: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 3: Increase access to County information and services.

Focus Area: Strategic Operations Management (SOM)

Goal: Optimize Internal Services

Objective 4: Implement technology improvements to streamline operations.

Department Strategy

Enhance programs and services through the effective and efficient utilization of technology.

Budget Information**Budget Appropriations (Expenses)**

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	3,743,038	3,485,845	4,622,919
Operating Expenses	3,616,362	3,179,187	2,819,147
Total	7,359,400	6,665,032	7,442,066

Internal Services

Department: Information Technology

Program: GIS - Information Technology (2202000)

Program/Service Description

The GIS Unit provides, maintains, distributes, and analyzes county information that is geographically-referenced using Geographic Information Systems (GIS) technology. Staff members design, develop, and maintain the County's GIS database, providing services to multiple users including vital support to the 911 Emergency Services System.

GIS is a part of the Operations organization.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 2: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 3: Increase access to County information and services.

Goal: Optimize Internal Services

Objective 4: Implement technology improvements to streamline operations.

Department Strategy

Enhance internal services through utilization of technology.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,056,281	1,000,691	988,027
Operating Expenses	5,871	126,982	307,855
Total	1,062,152	1,127,673	1,295,882

Department: Information Technology

Program: GIS - Water and Sewer Revenue Fund (2205000)

Program/Service Description

The GIS Unit provides, maintains, distributes, and analyzes county information that is geographically-referenced using Geographic Information Systems (GIS) technology. Staff members design, develop, and maintain the county's GIS database, providing services to multiple users including vital support to the 911 Emergency Services System.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 2: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 3: Increase access to County information and services.

Goal: Optimize internal services

Objective 4: Implement technology improvements to streamline operations.

Department Strategy

Enhance internal services through utilization of technology.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	482,091	465,466	508,862
Operating Expenses	22,140	10,787	13,137
Total	504,231	476,253	521,999

Internal Services

Department: Information Technology

Program: Infrastructure (2203000)

Program/Service Description

This program provides expertise and support for all of the County's computing and telecommunications infrastructure. This includes support for the computer databases used in all county computing applications (Payroll, purchasing, tax collection, etc.), all personal computers, mid-range servers, and mainframes used throughout the County, all of the telecommunications systems (voice, data, wireless) used to support County employees who provide services to residents and other employees. Responsibility for the management of the numerous Multifunctional Devices (copier/fax/scanner/network printer) falls under this program. The Help Desk component tracks all service calls for computing and telecom issues. Additionally, the Records Management component provides state-mandated document management and retention functions for the County. Major areas of responsibility include:•Data Center Operations (Servers, Mid-range, Mainframe, SAN, etc.);•Telecommunications (Centrex, VOIP, Wireless, etc.);•Network Support (LAN, WAN);•Technical Continuity/Disaster Recovery; Information Security

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 2: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 3: Increase access to County information and services.

Goal: Optimize Internal Services

Objective 4: Implement technology improvements to streamline operations.

Department Strategy

Enhance internal services through utilization of technology.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	8,072,329	6,307,508	6,727,988
Operating Expenses	6,576,868	9,138,596	7,819,775
Total	14,649,197	15,446,104	14,547,763

Department: Non Agency

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

Debt Service Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Debt Service Payments	22,368,185	36,334,285	34,718,606	-4 %	0	0
Total	22,368,185	36,334,285	34,718,606	-4 %	0	0

Fult Co Employees Retire Syst (Pension) Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Pension Fund/Retirees	97,250,120	120,491,531	115,423,089	-4 %	0	0
Total	97,250,120	120,491,531	115,423,089	-4 %	0	0

Internal Services

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Animal Control	2,113,501	0	0	0 %	0	0
Capital Projects	0	2,101,250	2,600,000	24 %	0	0
Contingency	0	0	748,750	100 %	0	0
Funding of Solid Waste	2,100,000	298,477	0	-100 %	0	0
Gender Equity	0	100,100	150,000	50 %	0	0
General Expenditures-GF	8,527,136	7,126,619	11,092,433	56 %	0	0
Grady	0	766,500	1,243,590	62 %	0	0
Insurance and Bonds	1,488,647	293,648	511,890	74 %	0	0
Pension Fund	2,049,483	1,953,834	2,130,412	9 %	0	0
Sadie G. Mays Happy Haven	150,000	150,000	142,500	-5 %	0	0
TAN Issuance	504,277	181,255	1,399,566	672 %	0	0
Transfer to Debt Service	22,551,177	28,157,136	30,419,729	8 %	0	0
Transfer to South Fulton	1,639,682	0	0	0 %	0	0
Utilities	20,420,272	20,802,494	21,635,102	4 %	0	0
Total	61,544,175	61,931,313	72,073,972	16 %	0	0

Risk Management Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Risk Management Insurance	10,603,407	7,471,056	18,273,668	145 %	0	0
Total	10,603,407	7,471,056	18,273,668	145 %	0	0

South Fulton Sub-District Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
South Fulton - Animal Control	395,447	383,339	385,000	0 %	0	0
South Fulton - Cost Allocation	4,820,190	4,820,190	5,152,081	7 %	0	0
South Fulton-General Expenditures	501,354	782,385	2,117,284	171 %	0	0
South Fulton - Non Recurring Capital	43,658	200,000	0	-100 %	0	0
South Fulton-Radio Maintenance	0	0	211,755	100 %	0	0
South Fulton - Utilities	613,394	1,058,743	1,003,631	-5 %	0	0
Total	6,374,043	7,244,657	8,869,751	22 %	0	0

Special Revenue Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Special Revenue	0	0	241,719	100 %	0	0
Total	0	0	241,719	100 %	0	0

Special Services District Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Special Services District	417,953	831,710	4,968,705	497 %	0	0
Special Services District Transfer to South Fulton	690,000	4,180,903	2,100,000	-50 %	0	0
Subdistrict Funds	327,617	433,848	228,979	-47 %	0	0
Total	1,435,570	5,446,461	7,297,684	34 %	0	0

Internal Services

Water & Sewer R & E Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Water and Sewer Renewal	11,829	240,343	427,098	78 %	0	0
Total	11,829	240,343	427,098	78 %	0	0

Water & Sewer Revenue Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Water and Sewer Revenue	26,500,000	11,000,000	36,118,000	228 %	0	0
Water and Sewer Revenue Transfer to Debt Service	31,602,017	33,580,033	30,595,853	-9 %	0	0
Total	58,102,017	44,580,033	66,713,853	50 %	0	0

Department Total	257,689,346	283,739,679	324,039,440	14 %	0	0
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Budget Issues

The General Fund 2012 Budget reflects a 16% increase above the 2011 actual expenditures. This increase is due primarily to an increase to the contingency fund for off- payroll positions, jail re-entry program and pay and classification study. Increase also due to 911 Communication Fund. There is also funding provided for the capital budget.

The Water & Sewer Revenue Fund 2012 Budget reflects a 50% increase above the 2011 actual expenditures. This increase is due primarily to debt services and transfer to R&E-Excess Revenue.

The Water & Sewer R & E Fund 2012 Budget reflects a 78% increase above the 2011 actual expenditures. This increase is due primarily to funding for equipment.

The South Fulton Sub-District Fund reflects a 22% increase above the 2011 actual expenditures. This increase is due primarily to funding provided for capital budget and various other projects.

The North West Sub-District Fund reflects a 22% decrease below the 2011 actual expenditures. This decrease is due primarily to a decrease in the amount of funding allocated to this fund since it no longer exists. The residual funding is to pay for remaining expenses.

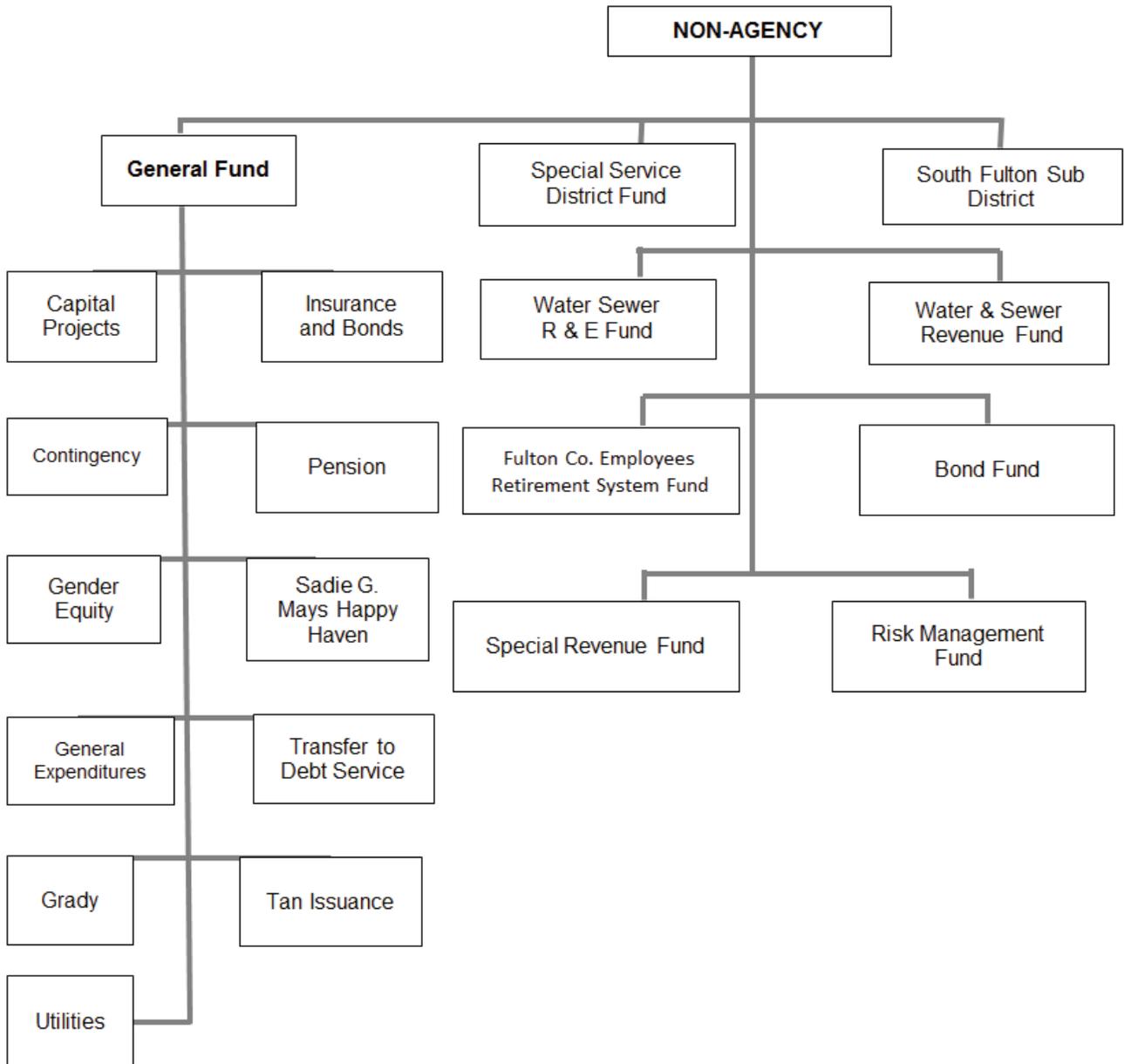
The North East Sub-District Fund reflects a 100% decrease below the 2011 actual expenditures. This decrease is due primarily to zero funding for 2012.

The Fulton County Employee Retirement System Fund 2012 Budget reflects a 4% decrease below the 2011 actual expenditures. This decrease is primarily due to a decrease in employee back pay being paid in 2012.

The Bond Fund 2012 Budget reflects a 14% decrease below the 2011 actual expenditures. This decrease is due primarily to a decrease in the amount of principal and interest to be paid from the retirement fund in 2012.

The Risk Management Fund 2012 Budget reflects a 145% increase above the 2011 actual expenditures. This increase is due primarily to an increase in the risk insurance.

Organizational Chart



Department: Non Agency

Program: Animal Control (9991000)

Program/Service Description

To provide animal control services within Fulton County and contracted municipalities therein. The services involve the enforcement of the State of Georgia rabies laws and Fulton County's animal control ordinances that are adopted by the municipalities. Funds were transferred to EC &D in the 2011 budget.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	2,113,501	0	0
Total	2,113,501	0	0

Internal Services

Department: Non Agency

Program: Capital Projects (9992000)

Program/Service Description

Provide funding necessary for pay as you go Capital expenditures.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	2,101,250	2,600,000
Total	0	2,101,250	2,600,000

Department: Non Agency

Program: Contingency (9993000)

Program/Service Description

Provides funding for unexpected, unanticipated emergencies and/or for specific expected events.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	0	748,750
Total	0	0	748,750

Internal Services

Department: Non Agency

Program: Debt Service Payments (9991800)

Program/Service Description

The bond fund is tax based, used by Fulton County to provide for the annual debt service on general obligation bonds which are used to provide the capital necessary for major infrastructure improvements. Bonds issued fall into two categories: annual General Obligation Bonds (GOB) and General Obligation Referendum Bonds. The entire general tax base of Fulton County supports debt incurred through issuance of these bonds. The County is authorized by the State to issue up to \$3 million in GOB on an annual basis without referendum. State law requires that referendum be held for any issuance in excess of the \$3 million.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	22,368,185	36,334,285	34,718,606
Total	22,368,185	36,334,285	34,718,606

Department: Non Agency

Program: Funding of Solid Waste (9995000)

Program/Service Description

Transfer of funds to the solid waste fund for operations related to the post closure care and monitoring of the Merk Rd. and Morgan Falls Landfills.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Incorporate sustainable elements into the design, construction and operation of County facilities and projects.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	2,100,000	298,477	0
Total	2,100,000	298,477	0

Department: Non Agency

Program: Gender Equity (9999696)

Program/Service Description

GEI Mini-Grant Project: Each Gender Equality Taskforce department that receives a Mini-Grant uses the funds to successfully implement one of their planned 2011 activities to address gender disparities.

Gender Responsive Budget Preparations: The GE Program, lead by the Finance Department representatives of the GE Steering Committee, provide technical assistance for Departments in delivering their Gender Responsive Budget Statements.

Annual Final Report: All GEI Departments submit an annual final report that describes their plans for improving their GE strategies.

Gender Awareness, Gender Analysis and Gender Responsive Budgeting Training: Taskforce members receive training in areas necessary for the proper implementation of GEI in their respective departments.

Gender Responsive Budgeting training: Participants are equipped to integrate gender analysis into the county's budgeting process and are also prepared to present gender budget statements.

Introduction to gender equality training: Participants are introduced to the county's gender equality policy.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Organizational Improvement

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Improve collaboration and communication between County Departments and functions.

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Develop workforce capabilities and skills in performance improvement and performance measurement.

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Deliver customized training and organizational development opportunities to improve workforce leadership and management capabilities.

Focus Area: Strategic Operations Management

Goal: Optimize internal services/Document and Update policies and procedures.

Objective: Establish policy infrastructure and framework.

Department Strategy

Department Strategy: At the mid-point of the calendar year, with the assistance of the Gender Equality Program, departments engaged in gender equality projects provide a report that must include a comparative analysis of their current activities and a plan for performance improvement and measurement.

Gender Equality: Departments participate in the county's budget process by presenting Gender Responsive Budget Statements (GRBS) which clearly outline their key gender-related performance improvement strategies and how the performance will be measured.

Department: Non Agency**Program: Gender Equity (9999696)**

Department Strategy Creation of a formal office and staff to plan, coordinate and execute strategies and activities designed to fully integrate GE policy objectives into the county's internal administration, resource allocation, program, and service delivery.

Department Strategy: The Gender Equality Program coordinates monthly Gender Equality Taskforce meetings with representatives from county departments engaged in gender-related projects. During these meetings, departments have an opportunity to discuss their projects and work together to identify and address the needs of their shared populations. Through the GE Taskforce the GE Program provides technical assistance to Departments in developing gender equality projects.

Department Strategy The Gender Equality Program offers several trainings throughout the year that are designed to inform GE Taskforce members about international, national, and local government perspectives on gender equality. Training for gender awareness and analysis has been a cornerstone of the gender equality policy since its beginnings. Special emphasis is made to acculturate training participants to the Fulton County model of gender equality. Priorities for 2011, the Fulton County Training Division is assisting the GEI Office and Steering Committee in finalizing all training materials and identifying staff throughout Fulton County that will 1) participate in the trainings and 2) prepare for a Train-the-Trainer program for the trainings listed below.

First, all Taskforce members must receive a basic half-day training, Introduction to Gender Awareness, Gender Analysis and Gender Responsive Budgeting. This training prepares department representatives to lead the gender analysis and budgeting processes in their departments. Emphasis is placed on the broader service delivery components of gender equity and connecting performance with measureable data that may be currently available in their departments.

Second, taskforce members and department finance personnel receive a half-day training in Gender Responsive Budgeting (GRB) where they learn how gender responsive budgeting complements the county's current outcome-based budgeting process. In addition, training participants learn how to integrate gender data into their current performance measures and prepare Gender Responsive Budget Statements.

Third, in 2011 the Gender Equality Program plans to roll-out a half day training for all Fulton County employees that places emphasis on explaining the gender equality policy.

Finally, GE representatives have been invited, and selected by international and national organizations to discuss the policy and train others in its implementation. Targets GE Department Taskforce members, GEI Department Finance representatives, GEI Steering Committee, external non-governmental and academic partners.

Budget Information**Budget Appropriations (Expenses)**

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	100,100	150,000
Total	0	100,100	150,000

Internal Services

Department: Non Agency

Program: General Expenditures-GF (9996000)

Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to inmate outsourcing, professional services, audit fees, and claims.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	8,527,136	7,126,619	11,092,433
Total	8,527,136	7,126,619	11,092,433

Department: Non Agency

Program: Grady (9997000)

Program/Service Description

This program is used to account for Grady Hospital financial transactions paid out of Non-Agency budget.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	766,500	1,243,590
Total	0	766,500	1,243,590

Internal Services

Department: Non Agency

Program: Insurance and Bonds (9998000)

Program/Service Description

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

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	1,488,647	293,648	511,890
Total	1,488,647	293,648	511,890

Department: Non Agency

Program: Pension Fund (9991100)

Program/Service Description

Provides for the funds necessary to cover the costs of the County Paid Pensioners along with their related COLA costs and fringes, the COLA's for those retiree's that participated in pension plans that did not provide for a COLA (earlier version of the current DB Plan), Medicare supplement, and other pension related costs not provided for in the DB plan. The Board of Commissioners resolved in 1978 to establish Board Policy to provide for an annual \$10.00 minimum pension increase.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	2,049,483	1,953,834	2,130,412
Total	2,049,483	1,953,834	2,130,412

Internal Services

Department: Non Agency

Program: Pension Fund/Retirees (9991900)

Program/Service Description

The Pension Fund retains the monies for the Defined Benefit Plan members.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	97,250,120	120,491,531	115,423,089
Total	97,250,120	120,491,531	115,423,089

Department: Non Agency

Program: Risk Management Insurance (9992100)

Program/Service Description

The Risk Management Internal Service Fund (Risk Fund) was initially established in 1999. This is an "Internal Service" Fund administered and managed through the Risk Management Division. The RMISF was established to provide a centralized and consolidated funding source used to accumulate financial resources for the payment of self-fund and insurance program expenses to include: insurance premiums, claim/vendor payments, insurance deductibles, litigation expenses (outside attorney fees and settlements) and contingency payments (such as penalties and state/federal fund reimbursements). The RMISF is financed via departmental budget assessments. These budget assessments are on a "loss sensitive" basis, which means that a portion of each department's assessment is based on the claims/loss experience for that particular department. This assessment platform has been successful in establishing a point of accountability and responsibility at the departmental level.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	10,603,407	7,471,056	18,273,668
Total	10,603,407	7,471,056	18,273,668

Internal Services

Department: Non Agency

Program: Sadie G. Mays Happy Haven (9991200)

Program/Service Description

Provides funding for the Sadie G. Mays Happy Haven retirement/rehabilitation home for Medicaid/Medicare eligible recipients (up to 200 patients).

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 5: Ensure efficient and effective service provision by community partners.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	150,000	150,000	142,500
Total	150,000	150,000	142,500

Department: Non Agency

Program: South Fulton - Animal Control (9992300)

Program/Service Description

Provides funding for animal control payments due to the general fund pursuant to the service delivery strategy.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	395,447	383,339	385,000
Total	395,447	383,339	385,000

Internal Services

Department: Non Agency

Program: South Fulton - Cost Allocation (9992400)

Program/Service Description

Provides funding for the indirect cost reimbursement to the general fund which is not programmed in a departmental budget.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	4,820,190	4,820,190	5,152,081
Total	4,820,190	4,820,190	5,152,081

Department: Non Agency

Program: South Fulton-General Expenditures (9992200)

Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to contribution to the rent, professional service, lease purchase payments etc.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	501,354	782,385	2,117,284
Total	501,354	782,385	2,117,284

Internal Services

Department: Non Agency

Program: South Fulton - Non Recurring Capital (9992600)

Program/Service Description

Provides funding for capital project expenditures not programmed in a departmental budget.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	43,658	200,000	0
Total	43,658	200,000	0

Department: Non Agency

Program: South Fulton-Radio Maintenance (9992900)

Program/Service Description

N/A

Program Alignment to Strategic Plan and or County Manager Work Plan

Transferred in from South Fulton Sub District Fund for radio maintenance.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	0	211,755
Total	0	0	211,755

Internal Services

Department: Non Agency

Program: South Fulton - Utilities (9992700)

Program/Service Description

Provides funding for utility expenditures not programmed in a departmental budget.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	613,394	1,058,743	1,003,631
Total	613,394	1,058,743	1,003,631

Department: Non Agency

Program: Special Revenue (9994530)

Program/Service Description

Special Revenue Funds – Agency Funds – Represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept Head flowers & retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	0	241,719
Total	0	0	241,719

Internal Services

Department: Non Agency

Program: Special Services District (9992800)

Program/Service Description

Due to the new state laws (Shafer Amendment), which mandate the full utilization of resources within the districts in which they are generated the "old" Special Service District fund is in existence only to collect prior year taxes and to cover the anticipated compensated absence payouts (\$10 million) in FY2009.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	417,953	831,710	4,968,705
Total	417,953	831,710	4,968,705

Department: Non Agency

Program: Special Services District Transfer to South Fulton (9993100)

Program/Service Description

Due to the new state laws (Shafer Amendment), which mandate the full utilization of resources within the districts in which they are generated, the "old" Special Services District fund is in existence only to collect prior year taxes and to cover the anticipated compensated absence payouts in future years.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 2: Support safe, secure and vibrant communities.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	690,000	4,180,903	2,100,000
Total	690,000	4,180,903	2,100,000

Internal Services

Department: Non Agency

Program: Subdistrict Funds (9993200)

Program/Service Description

Due to the new state laws (Shafer Amendment), which mandate the full utilization of resources within the districts in which they are generated the "old" Special Service District fund is in existence only to collect prior year taxes and to cover the anticipated compensated absence payouts.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	327,617	433,848	228,979
Total	327,617	433,848	228,979

Department: Non Agency

Program: TAN Issuance (9991300)

Program/Service Description

Provides the professional services and interest costs necessary to issue a Tax Anticipation Note annually to carry the County's cash flow needs between April and October when tax revenue is normally received.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Increase understanding of Fulton county programs and services and their impact on the community.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	504,277	181,255	1,399,566
Total	504,277	181,255	1,399,566

Internal Services

Department: Non Agency

Program: Transfer to Debt Service (9991400)

Program/Service Description

Provides funding for Debt Service and Capital Lease payments to the Fulton County Facility Corp, Fulton County Building Authority, Fulton County Urban Redevelopment Agency, College Park Industrial Development Authority and the Jail MEP and Equipment Lease payments.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	22,551,177	28,157,136	30,419,729
Total	22,551,177	28,157,136	30,419,729

Department: Non Agency

Program: Transfer to South Fulton (9991500)

Program/Service Description

Transfer of prior year South Fulton traffic fines to South Fulton Tax District.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	1,639,682	0	0
Total	1,639,682	0	0

Internal Services

Department: Non Agency

Program: Utilities (9991700)

Program/Service Description

Provides funding for basic utility services (water & sewer, electricity, gas, phone etc) for General Government facilities including the government center and judicial complex.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	20,420,272	20,802,494	21,635,102
Total	20,420,272	20,802,494	21,635,102

Department: Non Agency

Program: Water and Sewer Renewal (9993300)

Program/Service Description

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

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 2: Maintain high quality water & sewer services to meet existing and future demand.

Objective 1: Incorporate cutting edge technology and innovation in the maintenance and operation of the water and wastewater system.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	11,829	240,343	427,098
Total	11,829	240,343	427,098

Internal Services

Department: Non Agency

Program: Water and Sewer Revenue (9993400)

Program/Service Description

Transfer of residual revenue to the Renewal and Extension fund.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 2: Maintain high quality water & sewer services to meet existing and future demand.

Objective 1: Incorporate cutting edge technology and innovation in the maintenance and operation of the water and wastewater system.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	26,500,000	11,000,000	36,118,000
Total	26,500,000	11,000,000	36,118,000

Department: Non Agency

Program: Water and Sewer Revenue Transfer to Debt Service (9993500)

Program/Service Description

Provides funding necessary to cover Water and Sewer Revenue bond payments.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 2: Maintain high quality water & sewer services to meet existing and future demand.

Objective 1: Incorporate cutting edge technology and innovation in the maintenance and operation of the water and wastewater system.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	31,602,017	33,580,033	30,595,853
Total	31,602,017	33,580,033	30,595,853

Internal Services

Department: Personnel

To provide high-quality, cost-effective personnel management, administration and services for all departments and employees, without regard to race, color, religion, national origin, gender, age, disability or sexual orientation, in accordance with applicable laws, personnel regulations, and County policies and procedures.

Employee Service Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Employee Service Fund	106,701	92,559	156,037	69 %	0	0
Total	106,701	92,559	156,037	69 %	0	0

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Personnel Services	3,601,898	3,546,393	3,903,371	10 %	38	36
Total	3,601,898	3,546,393	3,903,371	10 %	38	36

Restricted Assets Fund

Program Summary

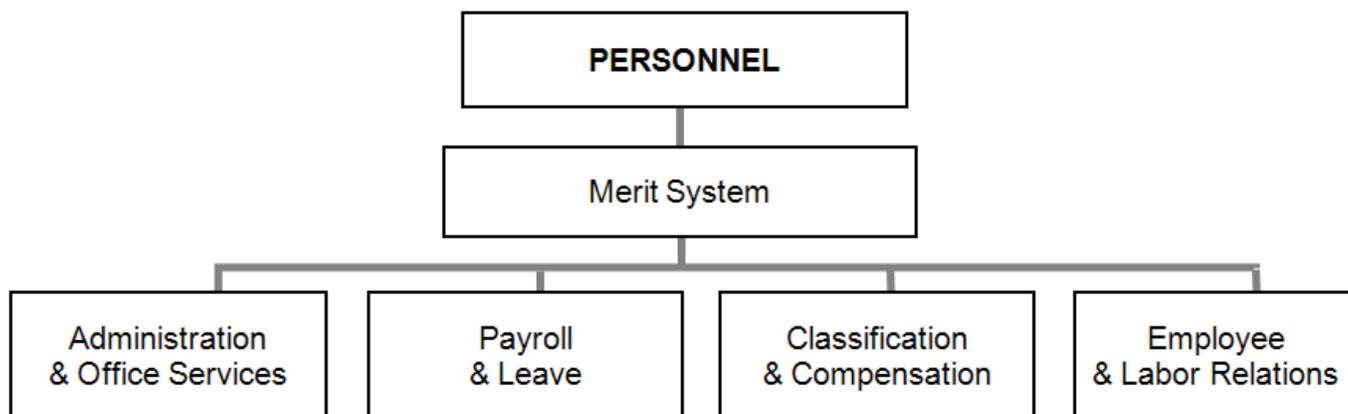
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Restricted Assets	0	0	2,520	100 %	0	0
Total	0	0	2,520	100 %	0	0

Department Total	3,708,599	3,638,952	4,061,928	12 %	38	36
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Budget Issues

The 2012 General Fund Budget reflects a 10% increase over 2011 actual expenditures. This increase is primarily attributable to a 12% increase in Retiree Health benefits and a 34% increase in Employee Pension benefits.

Organizational Chart



Internal Services

Department: Personnel

Program: Employee Service Fund (2154680)

Program/Service Description

Employee Service Fund - Represents funds received from vending machines and used to fund Fulton County employee appreciation events.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	106,701	92,559	156,037
Total	106,701	92,559	156,037

Department: Personnel

Program: Personnel Services (2151000)

Program/Service Description

The Personnel Department administers a centralized merit system for the entire Fulton County Government in accordance with established laws, rules, regulations, policies and procedures. It provides personnel administration and support for all County departments including approximately 6,000 full and part-time employees. Oversight and policy direction are provided by a seven-member Personnel Board appointed by the Board of Commissioners. The department includes the following divisions: Recruiting, Payroll & Leave, Personnel Administration & Office Services, Classification & Compensation, and Employee/Labor Relations. In addition to managing the County's payroll system, leave management, recruitment/hiring services, alternative dispute resolution services, work environment assessments, grievance program management, annual Pay Plans, Career Path Guides, range changes, title changes, desk audits, organization audits, training, career advisement, service awards, etc., the Personnel Department is responsible for the federally mandated E-verify system, CDL Drug and alcohol testing program, and EEO-4 reporting.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Strategic Operations Management

Goal 1: Optimize internal services.

Objective 3: Document and update policies and procedures.

Objective 4: Implement technology improvements to streamline operations.

Focus Area: Organizational Improvement

Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.

Objective 2: Improve County satisfaction with internal support services

Department Strategy

Create digital/electronic employee personnel files

Perform FLSA exemption tests

Process verifications of employment within target timeframe

Survey customers to determine customer satisfaction level

Update Personnel Regulations 900-9; 1700-3; 800-2; and, 500-1

Utilize the monthly departmental staff meetings to train Personnel Dept. employees on the Personnel Regulations

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	3,463,044	3,433,637	3,789,328
Operating Expenses	138,854	112,756	114,043
Total	3,601,898	3,546,393	3,903,371

Internal Services

Department: Personnel

Program: Restricted Assets (2154410)

Program/Service Description

N/A

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	0	2,520
Total	0	0	2,520

Department: Purchasing

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 in purchasing and contract policy.

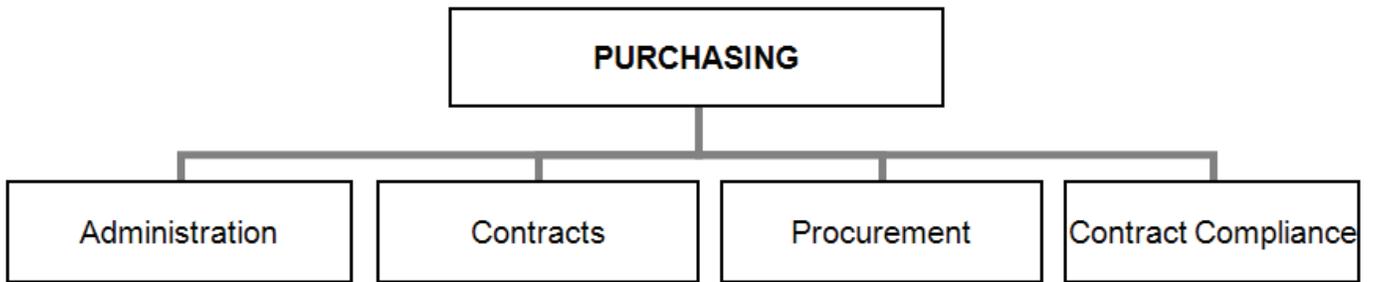
General Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Contract Compliance	560,489	579,164	663,817	15 %	7	7
Contracts and Procurement	1,931,172	1,886,451	1,998,755	6 %	26	24
Purchasing Administration	947,321	891,297	827,127	-7 %	7	8
Total	3,438,982	3,356,912	3,489,699	4 %	40	39
Department Total	3,438,982	3,356,912	3,489,699	4 %	40	39

Budget Issues

The General Fund 2012 Budget reflects a 4% increase over the 2011 expenditures. This increase is primarily attributed to control spending in 2011, an increase in health insurance and additional funds for pay increase for A&B band employees.

Organizational Chart



Department: Purchasing

Program: Contract Compliance (2302000)

Program/Service Description

The Contract Compliance Division (Office of Contract Compliance) is responsible for administering and enforcing the County's non-discrimination in purchasing and contracting 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.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Foster civic engagement and ownership in Fulton County.

Objective: Expand outreach and services to the Fulton County business community.

Department Strategy

Conduct an analysis of the businesses located in the County.

Develop a directory of businesses located in the County.

Develop partnerships with community organizations.

Increase outreach efforts to County based businesses.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	489,734	507,320	613,860
Operating Expenses	70,755	71,844	49,957
Total	560,489	579,164	663,817

Internal Services

Department: Purchasing

Program: Contracts and Procurement (2303000)

Program/Service Description

The Contracts Division is composed of one (1) procurement group and is responsible for the procurement and solicitation of all capital improvement projects for the entire County.

The Procurement Division is composed of three (3) procurement groups which are assigned various departments for which they handle all solicitations and procurement functions. The procurement groups are responsible for procuring goods and services at the lowest cost which meet the user department's requirements for quality, quantity, timeliness, and conforms to all specification requirements.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Strengthen Fulton County's economic prosperity and vitality

Objective: Foster an environment that promotes the attraction, retention, and expansion of environmentally responsible businesses and industries in Fulton County.

Department Strategy

Obtain approval of the required contracts for the execution and completion of the Library Capital Improvement Program.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,846,804	1,804,747	1,928,328
Operating Expenses	84,368	81,704	70,427
Total	1,931,172	1,886,451	1,998,755

Department: Purchasing

Program: Purchasing Administration (2301000)

Program/Service Description

Administration is responsible for providing leadership, management and administrative oversight for the Department of Purchasing & Contract Compliance which is composed of the three (3) divisions: Administration; Contracts and 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.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Optimize financial systems.

Objective: Complete upgrade of AMS Financial System.

Department Strategy

Implement PO E-Mail which is available in AMS 3.8

Implement the AMS 3.8

Increase the number of and dollar volume of P-Card transactions

Reduce per transaction costs

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	757,378	720,028	707,592
Operating Expenses	189,943	171,269	119,535
Total	947,321	891,297	827,127

Internal Services

Department: Tax Assessors

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 the 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.

General Fund

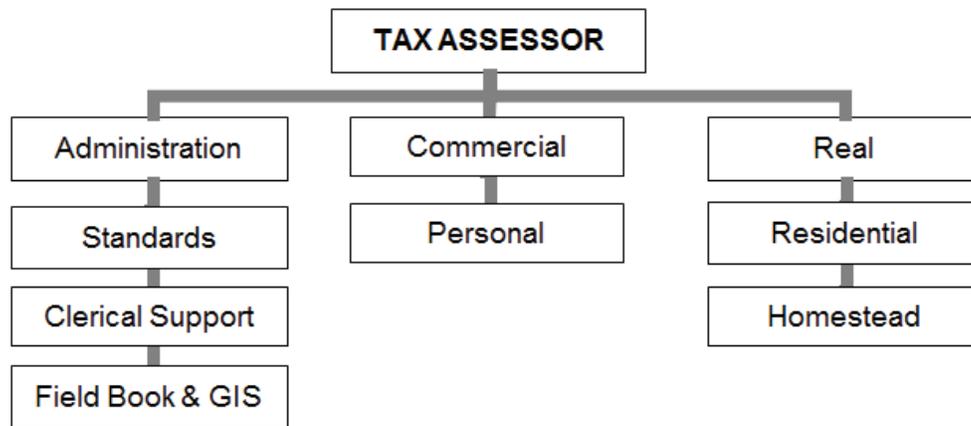
Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Personal Property Assessment	2,587,060	2,485,978	2,625,835	6 %	32	29
Real Property Assessment	3,013,514	3,131,593	3,488,222	11 %	36	36
Tax Assessor Administration	5,389,320	6,693,401	7,402,229	11 %	97	93
Total	10,989,894	12,310,972	13,516,286	10 %	165	158
Department Total	10,989,894	12,310,972	13,516,286	10 %	165	158

Budget Issues

The 2012 budget reflects a 10% increase over the 2011 expenditures due to the increase cost of health insurance, a 5% budget reduction at mid-yr and a hiring freeze.

Organizational Chart



Internal Services

Department: Tax Assessors

Program: Personal Property Assessment (2402000)

Program/Service Description

The Personal Property Division is responsible for appraisal of all business furniture, fixtures, machinery, equipment & inventory. The division is also responsible for valuing boats, aircraft, mobile homes, heavy duty equipment, public utilities, and harvested timber. Motor vehicle appeals are also handled by the Personal Property staff.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,541,769	2,431,790	2,528,979
Operating Expenses	45,291	54,188	96,856
Total	2,587,060	2,485,978	2,625,835

Department: Tax Assessors

Program: Real Property Assessment (2403000)

Program/Service Description

Georgia Law mandates that the county Board of Assessors discover and return for taxation, all taxable real property in the county. This effort is completed through a coordinated effort between the Field Book, Commercial, Residential and Homestead Exemption Divisions. The Field Book Division is where all deeds that have been filed in the County Clerk of Court's office in the twelve months that precede the valuation date for the tax year in question, are processed. The Commercial and Residential Divisions conduct visits to assess properties, and apply any necessary adjustments and improvements in order to determine the property's fair market value for tax purposes. The Homestead Division accepts and processes all applications for homestead exemption so the appropriate exemption is applied on the digest to each taxable parcel of real property.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,911,283	2,997,028	3,307,789
Operating Expenses	102,231	134,565	180,433
Total	3,013,514	3,131,593	3,488,222

Internal Services

Department: Tax Assessors

Program: Tax Assessor Administration (2401000)

Program/Service Description

The Administration division is responsible for providing frontline administrative support for the Fulton County Board of Assessors, Chief Appraiser and Assistant Chief Appraiser. Additional work tasks include, but are not limited to coordination of the department administration functions - budget, personnel, travel and training, purchasing, and various clerical supports for the Administration division.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	4,280,570	5,364,184	6,172,699
Operating Expenses	1,108,750	1,329,217	1,229,530
Total	5,389,320	6,693,401	7,402,229

Department: Tax Commissioner

The Tax Commissioner is required by law and contract to collect current year and delinquent taxes on all real and personal property. Taxes to be collected are levied by the City of Atlanta, City of Sandy Springs, City of Johns Creek, City of Chattahoochee Hills, Mountain Park, Fulton County, County Board of Education, and the state, including on Public Utilities. The Commissioner sells state motor vehicle license tags, collects ad valorem tax on these vehicles, and processes motor vehicle title registrations and transfers. Motor Vehicle Taxes are collected for all municipalities in the county.

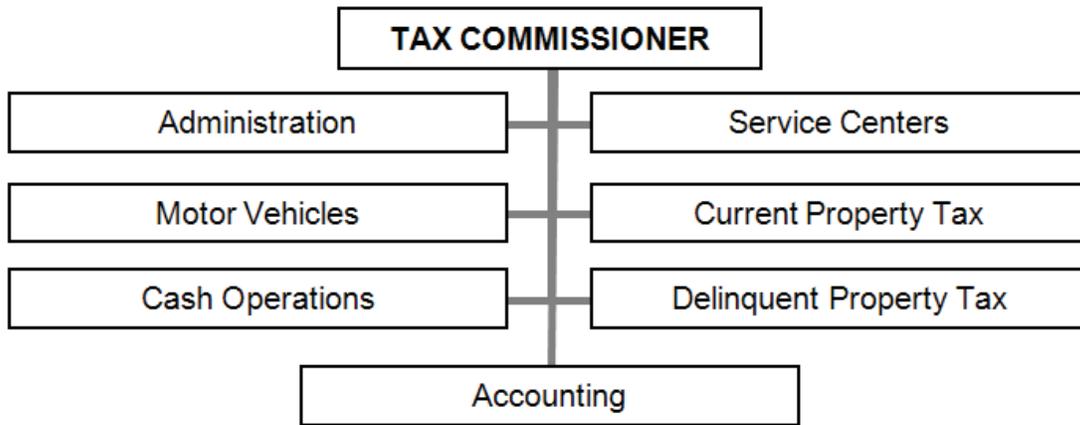
General Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Cash Operations	3,542,043	3,430,863	3,654,424	7 %	25	57
Delinquent Tax	2,284,904	2,104,696	2,181,120	4 %	29	26
Receiving and Collections	1,564,720	1,720,127	1,826,458	6 %	60	24
Satellites	3,505,012	3,580,982	3,781,258	6 %	58	61
Tax Commissioner Accounting	1,507,902	1,402,335	1,569,555	12 %	19	18
Tax Commissioner Administration	1,522,676	1,766,672	1,808,901	2 %	10	9
Total	13,927,257	14,005,675	14,821,716	6 %	201	195
Department Total	13,927,257	14,005,675	14,821,716	6 %	201	195

Budget Issues

The 2012 budget reflects a 6% increase over the 2011 expenditures due to a hiring freeze, and increase in the cost of healthcare insurance.

Organizational Chart



Department: Tax Commissioner

Program: Cash Operations (2453000)

Program/Service Description

The Cash Operations Section is responsible for collecting, recording, and depositing all current and delinquent property taxes. It is charged with all cashiering functions and the security of cash.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,918,948	3,026,821	3,184,270
Operating Expenses	623,095	404,042	470,154
Total	3,542,043	3,430,863	3,654,424

Internal Services

Department: Tax Commissioner

Program: Delinquent Tax (2454000)

Program/Service Description

The Delinquent Property Tax Collection Division is responsible for record keeping, collection, enforcement, and disposal of prior year delinquent taxes on real estate, personal properties, and Solid Waste fees for the City of Atlanta. This division is also responsible for sending bills and notices and issuing and recording tax executions (Fi.fa). Additionally, this division is responsible for processing Land Bank Actions, production of replacement "Alias" Fi.fa. documents, providing information by phone or to walk-in customers, resolving tax issues internally or through research, and coordination with other county, state or federal offices and agencies.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,929,492	1,774,019	1,950,558
Operating Expenses	355,412	330,677	230,562
Total	2,284,904	2,104,696	2,181,120

Department: Tax Commissioner

Program: Receiving and Collections (2455000)

Program/Service Description

The Receiving and Collections (Current Property Tax Collection) Division is responsible for the preparation, billing, mailing, and collection of all current year real and personal property taxes for Fulton County, Fulton County School Board, City of Atlanta School Board, and the cities of Atlanta, Chattahoochee Hills Country, Johns Creek, Mountain Park, and Sandy Springs. Additionally, this division is responsible for collection of Solid Waste fees for the City of Atlanta. The Receiving and Collections (Current Property Tax Collection) Division assists taxpayers with billing issues, receives and responds to correspondence, prepares tax payments for processing, manages bankruptcy, condemnations, widow year's support, and Community Improvement District accounts. The Receiving and Collections (Current Property Tax Collection) Division, also, bills and collects for timber taxes.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,361,169	1,459,706	1,626,877
Operating Expenses	203,551	260,421	199,581
Total	1,564,720	1,720,127	1,826,458

Internal Services

Department: Tax Commissioner

Program: Satellites (2456000)

Program/Service Description

The Satellites (Service Centers) provide property tax and motor vehicle services to citizens of Fulton County. The Property Tax Section is responsible for the collection of real and personal property taxes as well as solid waste fees for the City of Atlanta. This Section also assists taxpayers with research on property ownership and assessment information, receives and prepares documentation for tax payments to be processed. The Motor Vehicle Section is responsible for the security and issuing of new and renewal motor vehicle tags and decals by walk-in. It also processes motor vehicle title transfers and assists Fulton County residents with their questions and concerns regarding vehicle registration. In addition, this Section reviews title applications for automobiles, trucks, trailers, motorcycles, mobile homes, motor homes, and other motorized vehicles operated on the highway system of Georgia for all residents of Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,996,777	3,102,356	3,270,970
Operating Expenses	508,235	478,626	510,288
Total	3,505,012	3,580,982	3,781,258

Department: Tax Commissioner

Program: Tax Commissioner Accounting (2452000)

Program/Service Description

The Accounting Division provides an efficient and professional mechanism with clear checks and balances for accepting, balancing, distributing, and depositing tax revenues. This collection system handles 80% of all general fund revenues for Fulton County. It also handles all tax collections for the Atlanta School Board, the Fulton County School Board, City of Atlanta, City of Mountain Park, City of Sandy Springs and Johns Creek governments. State collections and some local municipal revenues also flow through this system. The Tax Commissioner's Office collects and handles in excess of \$1.7 billion in tax revenues, including real, personal, motor vehicle, mobile home, and public utility taxes.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,243,863	1,290,131	1,464,643
Operating Expenses	264,039	112,204	104,912
Total	1,507,902	1,402,335	1,569,555

Internal Services

Department: Tax Commissioner

Program: Tax Commissioner Administration (2451000)

Program/Service Description

The Administration Division oversees the operations of the entire Tax Commissioner's Department. This division provides administrative support and technical assistance to all other divisions. It prepares and administers the budget. It manages payroll and personnel transactions. It administers the purchasing and inventory functions. It oversees the ongoing training and professional development needs. This division serves as the liaison between the Tax Commissioner's Office and all other Fulton County departments as well. It is responsible for the coordination of all work orders to General Services for the repair and/or upkeep of county property used by the Tax Commissioner's Office. It facilitates the implementation of the Tax Commissioner's, initiatives and major projects. The relocation, remodeling and/or opening of new facilities are coordinated by Administration.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	817,002	787,028	1,086,058
Operating Expenses	705,674	979,644	722,843
Total	1,522,676	1,766,672	1,808,901

Justice System Focus Area 623

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FOCUS AREA:	Justice System		
KEY INDICATOR:	Improvement in Client Outcomes		
	Diversion/Recidivism Index		
Measure	Target	Dept./Div.	Alignment
% of child clients receiving permanency	25%	Child Attorney	JS G3 O1
% increase of youth that receive drug intervention services (Family and Juvenile Drug Courts)	30%	Juvenile Court	JS G3 O1/O2
% increase of parents that receive drug intervention services (Family Drug Court)	30%	Juvenile Court	JS G3 O1/O2
% increase of youth that receive literacy enhancement and/or educational advocacy services	20%	Juvenile Court	JS G3 O1/O2
% increase of youth that receive mental health assessments and diagnosis in an effort to determine if a clinical condition is a determining factor of their delinquency	30%	Juvenile Court	JS G3 O1/O2

KEY INDICATOR:	System Efficiency		
	Case Disposition Index		
Measure	Target	Dept./Div.	Alignment
% of child clients achieving permanency within two years	25%	Child Attorney	JS G3 O1

	Conviction Rate Index		
Measure	Target	Dept./Div.	Alignment

	Warrant Disposition Efficiency Index		
Measure	Target	Dept./Div.	Alignment

Justice System

Responsiveness Index			
Measure	Target	Dept./Div.	Alignment
% of Child Attorneys with caseloads less than 80	90%	Child Attorney	JS G3 O1

Facility Security Index			
Measure	Target	Dept./Div.	Alignment

KEY INDICATOR:	Cost Performance		
Cost per Client/Cost per Service Index			
Measure	Target	Dept./Div.	Alignment

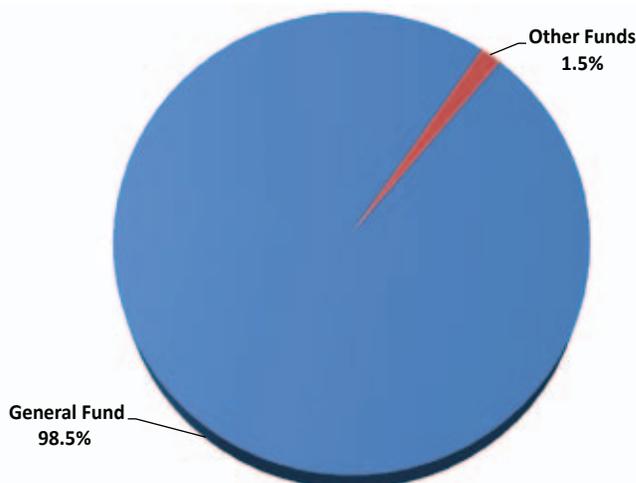
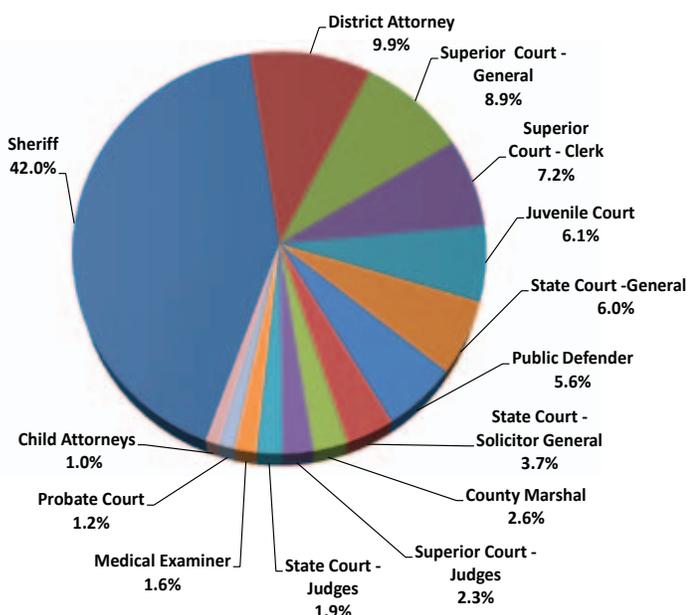
JUSTICE SYSTEM
Focus Area at a Glance

Focus Area History of Uses by Fund Type

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
General Fund			
Sheriff	96,212,731	93,216,173	97,095,638
District Attorney	20,882,310	20,022,701	22,020,651
Superior Court - General	18,311,184	18,987,921	20,517,297
Superior Court - Clerk	14,508,567	14,920,210	16,582,852
Juvenile Court	12,999,863	12,881,379	13,982,508
State Court - General	13,672,021	13,148,272	13,851,941
Public Defender	10,732,040	11,803,171	13,067,023
State Court - Solicitor General	5,885,665	5,647,452	6,314,762
County Marshal	5,433,732	5,557,648	5,975,910
Superior Court - Judges	4,832,745	5,006,666	5,320,092
State Court - Judges	3,993,971	4,081,103	4,438,058
Medical Examiner	3,433,074	3,498,626	3,784,793
Probate Court	2,540,427	2,497,826	2,812,237
Child Attorneys	2,151,737	2,269,648	2,351,348
Total General Fund	215,590,067	213,538,796	228,115,110
Other Funds			
Sheriff	245,390	241,475	219,228
Superior Court General	24,174	23,628	70,206
Juvenile Court	3,276	7,027	114,934
State Court - Solicitor General	498,744	514,725	2,130,502
District Attorney	851,485	1,001,685	959,965
Total Other Funds	1,623,069	1,788,540	3,494,835
Total	217,213,136	215,327,336	231,609,945

FY2012 Justice System Uses by Department

FY2012 Justice System Uses by Fund Type



Justice System

Department: Clerk of Superior Court

The Clerk of Superior Court maintains a comprehensive record of all civil and criminal actions of the Superior Court and prepares papers of accusations, indictments and disposition of cases. When decisions are appealed, these records are prepared for the Georgia Court of Appeals and the Georgia Supreme Court. The Clerk is also responsible for recording deeds relating to the sale of real and personal property, while maintaining the chain of title to all property in Fulton County. All records maintained by the Clerk are arranged to facilitate research and review by judicial agencies, attorneys, title examiners, and the general public.

General Fund

Program Summary

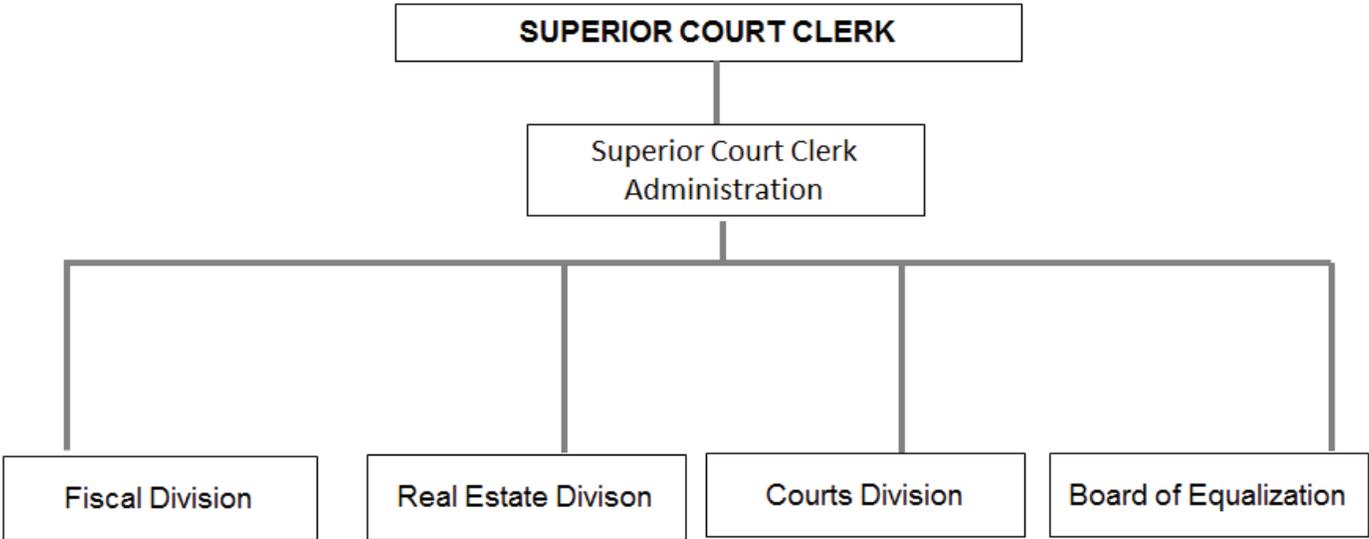
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Administration Services	3,353,113	2,718,723	3,059,377	13 %	26	27
Board of Equalization	0	1,107,027	1,310,512	18 %	7	7
Courts Division	6,485,779	6,438,882	7,023,300	9 %	102	102
Fiscal Services	968,348	926,492	963,967	4 %	13	11
Real Estate Recording, Records Processing & Record Room Operations	3,701,327	3,729,086	4,225,696	13 %	64	62
Total	14,508,567	14,920,210	16,582,852	11 %	212	209

Department Total	14,508,567	14,920,210	16,582,852	11 %	212	209
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Budget Issues

The FY2012 budget reflects an 11% increase over FY2011 expenditures. This increase is primarily due to additional salary increase, pension benefits obligations and Mid- Year FY2011 position reductions.

Organizational Chart



Justice System

Department: Clerk of Superior Court

Program: Administration Services (4701000)

Program/Service Description

The Administrative Services Division serves as strategic partner in the delivery of administrative support, resources, and human capital to the Clerk of Superior Court in the areas of personnel, payroll, training & career development, budgeting, purchasing, technology, notary commissions, passport services, bond validations, community education and citizen advocacy, towards the efficient and effective operations of Court, Real Estate, and Fiscal functions to Fulton County Citizens, judicial partners, and the legal community.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 1:

Support an accessible, efficient and effective justice system.

Objective 1: Accurately forecast personnel, contractual services, supplies, equipment and space requirements for all COSC activities and validate quantities need to accomplish the operational objectives.

Goal 2: Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication.

Objective 1: Enhance financial stability with an emphasis on cost reduction and program efficiency

Goal 3: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Objective 1: Continually develop and maintain software systems to meet new legislative changes and state tax commission requirements.

Goal 4: Reduce juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention and treatment programs for at-risk or court involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Department Strategy

Streamlined services with an emphasis on prevention.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,235,278	2,183,411	2,505,061
Operating Expenses	1,117,835	535,312	554,316
Total	3,353,113	2,718,723	3,059,377

Department: Clerk of Superior Court

Program: Board of Equalization (4705000)

Program/Service Description

The Board of Equalization Office (BOE) facilitates fair and impartial hearings to County property owners regarding disputed valuations from the Board of Assessors. The Boards of Equalization appointed by the County Grand Jury reviews all evidence regarding each certified appeal to ensure taxability, uniformity and value for each decision.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective1 : Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Department Strategy

Integrate latest technology into operational infrastructure to improve efficiency and performance measures.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	656,384	786,228
Operating Expenses	0	450,643	524,284
Total	0	1,107,027	1,310,512

JUSTICE SYSTEM

Department: Clerk of Superior Court

Program: Courts Division (4702000)

Program/Service Description

The Courts Division ensures the perpetuity of select records as set by Georgia Code by maintaining a comprehensive and accurate record of all civil and criminal actions of the Superior Court. The Courts Division also: provides administrative support to Superior Court, Magistrate and Senior judges by assigning Deputy Clerks in the courtroom (including jail) proceedings to process court paperwork; and assists citizens by providing services related to filing, recording and preserving records as mandated by state law.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Objective 1: Eliminate barriers to court access.

Objective 2: Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication.

Objective 3: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Department Strategy

Ensure staff proficiency with existing technology, maintain accurate inventory of warehousing needs.

Provide, implement, support, and utilize a unified Criminal Justice Information System to streamline information sharing processes, enable research, and reduce use of resources.

Provide infrastructure for effective and efficient file management and records storage that allows citizens and other authorized requestors the freedom of access and review of information on-site.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	6,374,099	6,331,644	6,922,051
Operating Expenses	111,680	107,238	101,249
Total	6,485,779	6,438,882	7,023,300

JUSTICE SYSTEM

Department: Clerk of Superior Court

Program: Fiscal Services (4703000)

Program/Service Description

Fiscal Services serves as the court registry and maintains all funds deposited into trust accounts. All fees collected are managed by Fiscal Services for disbursement to the Finance department, other municipalities, and agencies as required by the Georgia codes. The division reconciles the collection and disbursement of intangible and transfer taxes for the municipalities of Fulton county and state agencies. This division is also responsible for all mailroom operations and oversees annex locations in the North, South, and Western regions of Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 1:

To collect, safeguard, manage and disburse all revenues mandated and received by the Office of the Clerk of Superior Court.

Objective 1:

Minimize loss of revenue to the county.

Objective 2:

Manage the COSC revenue through improved financial process, financial audits and improved system controls.

Objective 3:

Advance e-business initiatives by implementing electronic payment systems.

Objective 4:

Reduce disbursement of funds payment of intangible and transfer taxes from 15 business days after end of the month to ten business days.

Objective 5:

Disburse trust funds within 24 hours of judge's order.

Objective 6:

Ensure maximum recovery of cost & fees via an efficient collections process.

Department Strategy

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.

Justice System

JUSTICE SYSTEM

Department: Clerk of Superior Court

Program: Fiscal Services (4703000)

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	925,608	884,721	896,131
Operating Expenses	42,740	41,771	67,836
Total	968,348	926,492	963,967

Department: Clerk of Superior Court

Program: Real Estate Recording, Records Processing & Record Room Operations (4704000)

Program/Service Description

The purpose of the program is to file, record, index, scan and/or micro-film real estate and non real estate related documents, business records, military discharge records, plats, and surveys. To collect filing fees, transfer tax, and intangible tax. To create permanent archival records of documents filed with the Clerk of Superior Court for the benefit and use of the tax payers, attorneys, banks, mortgage companies, title companies, city, county state and federal agencies.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal1:

Support an accessible, efficient and effective justice system.

Objective 1: Provide easy, efficient access to recording, filing, and accessing documents processed in the office of the Clerk of Superior Court.

Objective 2: Interface with other departments such as the Sheriff's Department, Superior Court Administration, Tax Commissioner, and Tax Assessor to ensure data validity.

Objective 3: File/record, index and provide access to records filed in the Clerk's Office within 24 hours of receipt.

Department Strategy

To stream line all processes using technology, to provide the most user friendly, environmentally sound, to lower our carbon footprint by creating the most eco friendly processes.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	3,310,834	3,210,492	3,573,315
Operating Expenses	390,493	518,594	652,381
Total	3,701,327	3,729,086	4,225,696

Justice System

Department: County Manager - Child Attorney

The County Manager's Department is tasked with overseeing the day-to-day operations of Fulton County. The Office of the Child Attorney reports to the County Manager.

General Fund

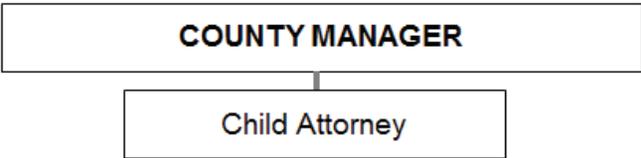
Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Child Attorney	2,151,737	2,269,648	2,351,348	4 %	27	26
Total	2,151,737	2,269,648	2,351,348	4 %	27	26
Department Total	2,151,737	2,269,648	2,351,348	4 %	27	26

Budget Issues

The 2012 Budget reflects a 4% increase above the 2011 expenditures. This increase is primarily due to the change in health insurance rates.

Organizational Chart



Justice System

Department: County Manager - Child Attorney

Program: Child Attorney (1181300)

Program/Service Description

The Office of the Child Attorney provides legal representation to deprived and neglected children in Fulton County Juvenile Court, focusing on the protection of children's rights through regular client contact by attorneys, as well as conducting investigations and home assessments. The Office utilizes the American Bar Association Standards of Practice for Lawyers Who Represent Children in Abuse & Neglect Cases, (NACC Revised Version, 1999) to guide its representation of child clients.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Reduce juvenile delinquency and deprivation.

Objective: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Department Strategy

Expand educational advocacy services provided to child clients through strategic partnerships with non profit organizations.

Expand social services provided to child clients through the creation of programs to address observed needs.

Expand the capability of the Office of the Child Attorney's Investigative Unit through the purchase of licenses for Accurint software and continued training on forensic investigative techniques.

Implement the ABA Standards of Practice for Lawyers Who Represent Children in Abuse & Neglect Cases, (NACC Revised Version) as the standard of practice for the Office of the Child Attorney now that the Office has complied with the Kenny A. Consent Decree.

Work with child welfare stakeholders to create a time-certain calendaring program that provides customers specific times to attend court-scheduled hearings.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,090,372	2,199,284	2,274,749
Operating Expenses	61,365	70,364	76,599
Total	2,151,737	2,269,648	2,351,348

Department: County Marshal

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 fourteen municipalities. The Marshal's Department protects life and property, preserves the peace, enforces traffic laws, prevents crime, arrests violators of the law and enforces federal, state, and local laws and ordinances.

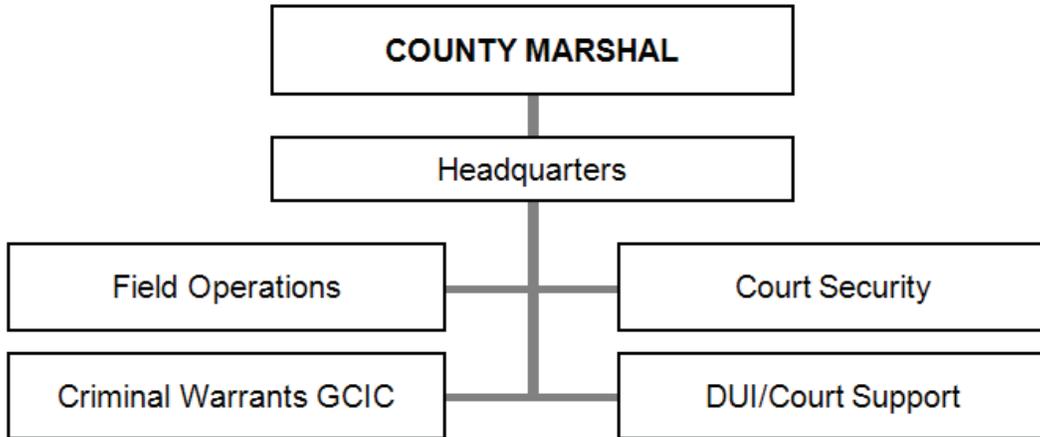
General Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Court Security/DUI Court Support	1,004,581	1,045,282	1,124,671	8 %	15	15
Criminal Warrants-GCIC	912,252	982,860	1,045,991	6 %	14	14
Field Operations	2,628,577	2,542,987	2,745,698	8 %	32	31
Headquarters	888,322	986,519	1,059,550	7 %	9	9
Total	5,433,732	5,557,648	5,975,910	8 %	70	69
Department Total	5,433,732	5,557,648	5,975,910	8 %	70	69

Budget Issues

The FY2012 budget reflects an 8% increase over the FY2011 expenditures. This increase is primarily due to additional salary increase and Mid-Year FY2011 position reductions.

Organizational Chart



Department: County Marshal

Program: Court Security/DUI Court Support (4191000)

Program/Service Description

The Court Security Division provides for the safe and orderly conduct of visitors during courtroom sessions during the operation of Courts. The DUI Court Team is responsible for participant accountability of post-conviction treatment of those who have multiple violations of DUI or alcohol and/ or other intoxicants.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Foster a culture of continuous improvement at every level of the organization; develop workforce capabilities and skills in performance improvement and performance.

Department Strategy

Achieve 6th consecutive CALEA re-accreditation

Implement quarterly performance appraisal process

Promotion deserving sworn staff accordingly to empower individual and department effectiveness

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	798,272	878,475	884,883
Operating Expenses	206,309	166,807	239,788
Total	1,004,581	1,045,282	1,124,671

Justice System

Department: County Marshal

Program: Criminal Warrants-GCIC (4192000)

Program/Service Description

The Criminal Warrants Program is responsible for the enforcement of Probation Warrants and Magistrate Criminal Warrants as issued by the Court to locate defendants. Deputies apprehend and arrest defendants that have been charged with felony or misdemeanor offenses committed within Fulton County. The GCIC function allows FCMD to maintain a statewide net to find individuals with outstanding Magistrate and Probation Warrants.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Foster a culture of continuous improvement at every level of the organization; develop workforce capabilities and skills in performance improvement and performance.

Department Strategy

Achieve 6th consecutive CALEA re-accreditation

Implement quarterly performance appraisal process

Promote deserving sworn staff accordingly to empower individual and department effectiveness

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	801,738	727,776	771,264
Operating Expenses	110,514	255,084	274,727
Total	912,252	982,860	1,045,991

Department: County Marshal

Program: Field Operations (4193000)

Program/Service Description

The Civil Division serves the court orders and documents from State & Magistrate Courts of Fulton County throughout 14 municipalities of Fulton County. The Eviction Division enforces court orders that are issued from State & Magistrate Courts of Fulton County to remove persons and possessions from premises through eviction of tenants throughout 14 municipalities of Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Foster a culture of continuous improvement at every level of the organization; develop workforce capabilities and skills in performance improvement and performance.

Department Strategy

Achieve 6th consecutive CALEA re-accreditation

Implement quarterly performance appraisal process

Promote deserving staff accordingly to empower individual and department effectiveness

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,209,756	2,268,222	2,448,606
Operating Expenses	418,821	274,765	297,092
Total	2,628,577	2,542,987	2,745,698

Justice System

Department: County Marshal

Program: Headquarters (4194000)

Program/Service Description

Marshal Dept Headquarters is responsible for centralized command, control, support and management of the daily operations of the Marshal's Department.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Foster a culture of continuous improvement at every level of the organization; develop workforce capabilities and skills in performance improvement and performance measurement.

Department Strategy

Achieve 6th consecutive CALEA re-accreditation

Implement quarterly performance appraisal process

Promote deserving sworn staff accordingly to empower individual and department effectiveness

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	582,497	711,422	741,211
Operating Expenses	305,825	275,097	318,339
Total	888,322	986,519	1,059,550

Department: District Attorney

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

General Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Appeals	1,044,115	1,019,675	1,013,503	-1 %	12	12
District Attorney - Trial	19,002,903	17,983,353	19,993,645	11 %	206	197
Juvenile	835,292	1,019,673	1,013,503	-1 %	12	12
Total	20,882,310	20,022,701	22,020,651	10 %	230	221

Restricted Assets Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Restricted Assets	851,485	1,001,685	959,965	-4 %	14	10
Total	851,485	1,001,685	959,965	-4 %	14	10

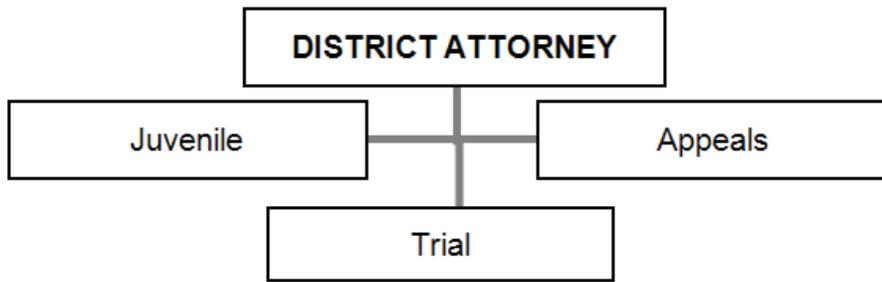
Department Total	21,733,795	21,024,386	22,980,616	9 %	244	231
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Budget Issues

The 2012 budget reflects an overall 9% increase over the 2011 expenditures primarily due to the increase of the cost of health insurance, a one time pay bonus increase, and the mid-year hiring freeze for 2011.

Justice System

Organizational Chart



Department: District Attorney

Program: Appeals (4801000)

Program/Service Description

This unit is responsible for representing the State of Georgia through the appellate process in the higher courts of the State and sometimes in the federal judicial system. The unit also provides research and legal assistance to trial attorneys handling complex cases. This unit also handles record expungement petitions and open records requests.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	935,707	916,301	921,651
Operating Expenses	108,408	103,374	91,852
Total	1,044,115	1,019,675	1,013,503

Justice System

Department: District Attorney

Program: District Attorney - Trial (4803000)

Program/Service Description

This division is responsible for representing the State of Georgia in all criminal cases before the Superior Court of Fulton County, as well as all criminal cases appealed from the Superior Courts to the Supreme Court of Georgia and the Georgia Court of Appeals. This unit prosecutes all felony crimes, conducts civil forfeiture proceedings, validates all bonds issued by the State of Georgia, Fulton County or any municipality or authority of Fulton County. Felony prosecution includes investigations, trial work and administrative support.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: To Support an accessible, efficient and effective justice system.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	17,029,880	16,160,214	18,181,665
Operating Expenses	1,973,023	1,823,139	1,811,980
Total	19,002,903	17,983,353	19,993,645

Department: District Attorney

Program: Juvenile (4802000)

Program/Service Description

This unit represents the State of Georgia in delinquency cases involving both misdemeanor and felony offenses. Cases are disposed by trial, plea, dead docket, dismissal or adjustment by the Juvenile Court. The role of the District Attorney's Office is to act in the best interests of the child by seeking rehabilitation while still protecting the community.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal: Reduce juvenile delinquency and deprivation.

Objective: promote prevention, intervention and treatment programs for at-risk or court-involved youth.

Department Strategy

Hold youth accountable to ensure that their socio-criminogenic needs are assessed and addressed.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	748,566	916,301	921,651
Operating Expenses	86,726	103,372	91,852
Total	835,292	1,019,673	1,013,503

Justice System

Department: District Attorney

Program: Restricted Assets (4804410)

Program/Service Description

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

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	798,151	941,011	889,207
Operating Expenses	53,334	60,674	70,758
Total	851,485	1,001,685	959,965

Department: Juvenile Court

The Juvenile Court of Fulton County is organized as directed by the Official Code of Georgia, Title 15, Chapter 11, to have jurisdiction over most children under age 17 who are charged with violating any criminal law. The Court also has jurisdiction over children under age 18 who are alleged to be deprived or status offenders.

General Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Judicial	2,485,343	2,270,893	2,348,850	3 %	22	22
Juvenile Court Administration	4,097,599	4,253,454	4,909,675	15 %	58	57
Probation, Detention, Program Development	6,416,921	6,357,032	6,723,983	6 %	79	75
Total	12,999,863	12,881,379	13,982,508	9 %	159	154

Restricted Assets Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Restricted Assets	3,276	7,027	114,934	1536 %	0	0
Total	3,276	7,027	114,934	1536 %	0	0

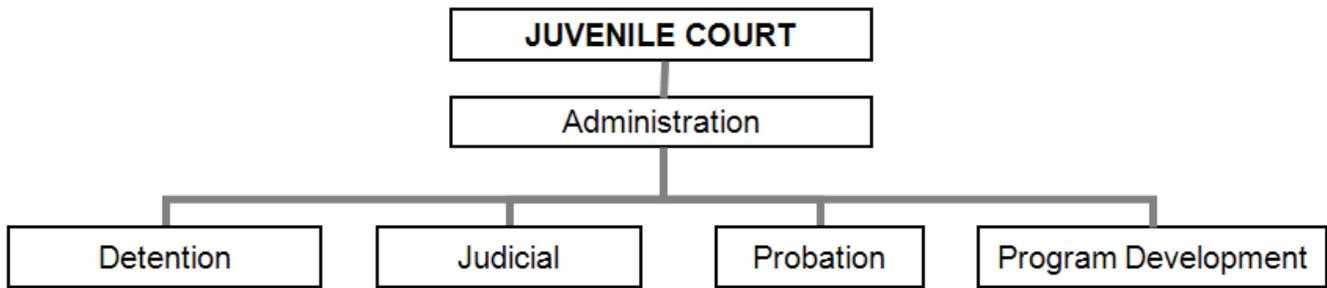
Department Total	13,003,139	12,888,406	14,097,442	9 %	159	154
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Budget Issues

The 2012 General Fund Budget reflects a 9% increase over 2011 actual expenditures. This increase is primarily attributed to control spending in 2011, an increase in health insurance and pay increase for A&B band employees.

Justice System

Organizational Chart



Department: Juvenile Court

Program: Judicial (4052000)

Program/Service Description

The Judiciary conducts all hearings which are mandated by law to determine the existence of probable cause, the necessity for detention, adjudication and disposition of delinquency, deprivation, status, and traffic offenses; grants legitimations, guardianships, record sealings, permission to marry, permission to join the military, and determines parental notification of a minor's intention to seek an abortion; and judicial reviews of children who are placed in foster care.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 3: Reduce Juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention, and treatment programs for at-risk-youth or court-involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Department Strategy

Reduce the recidivism rate of juvenile crime in Fulton County by reducing juvenile delinquency during and after school hours and by providing effective and adequate rehabilitative resources to address truancy, educational neglect, school dropout rate and provide structural guidance to children and families.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,474,639	2,258,687	2,327,155
Operating Expenses	10,704	12,206	21,695
Total	2,485,343	2,270,893	2,348,850

Department: Juvenile Court

Program: Juvenile Court Administration (4051000)

Program/Service Description

The Administration Division ensures the timely, proper and efficient management of the budget, personnel administration, procurement, fiscal management of grants, facility management and planning, electronic data and telecommunications systems development and maintenance, intergovernmental, community and media relations, and staff development for Juvenile Court. The Clerk of Court receives, files, docketed and distributes all legal documents; ensures all cases are scheduled for judicial hearings; publishes daily hearing calendars and an annual order of business; provides notice of hearings through legal publications; supervises court support staff including clerks, court reporters, judicial case managers, and court reporters; and manages the electronic docketing/case management system. Program Development identifies, designs and develops court resources and community based programs for early intervention, rehabilitative needs of children and families, applies for necessary grants and manages special programs.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 3: Reduce Juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention, and treatment programs for at-risk-youth or court-involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Department Strategy

Reduce the recidivism rate of juvenile crime in Fulton County by reducing juvenile delinquency during and after school hours and by providing structural guidance to children and their families.

Department: Juvenile Court

Program: Probation, Detention, Program Development (4053000)

Program/Service Description

The probation division strives to promote the safety of the community, maximize accountability, personal development, and rehabilitation for the juvenile offender, provide restitution to victims of juvenile crime, and reduce recidivism. The probation division assists parents by providing services and assistance with child rearing and development, encourages cooperation between agencies designed to assist with the development and management of children, coordinate with school systems to ensure children are receiving basic and advanced education, and engage and develop relationships with community leaders and organizations for positive childhood development.

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 3: Reduce Juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention, and treatment programs for at-risk-youth or court-involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Department Strategy

Reduce the recidivism rate of juvenile crime in Fulton County by reducing juvenile delinquency during and after school hours and by providing structural guidance to children and their families.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	6,332,352	6,297,698	6,609,108
Operating Expenses	84,569	59,334	114,875
Total	6,416,921	6,357,032	6,723,983

Justice System

Department: Juvenile Court

Program: Restricted Assets (4054410)

Program/Service Description

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

Program Alignment to Strategic Plan and or County Manager Work Plan

Goal 3: Reduce Juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention, and treatment programs for at-risk-youth or court-involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	3,276	7,027	114,934
Total	3,276	7,027	114,934

Department: Medical Examiner

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

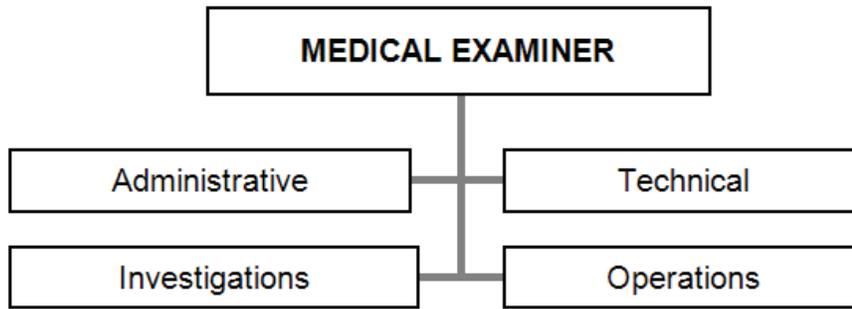
General Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Death Investigations	3,433,074	3,498,626	3,784,793	8 %	37	36
Total	3,433,074	3,498,626	3,784,793	8 %	37	36
Department Total	3,433,074	3,498,626	3,784,793	8 %	37	36

Budget Issues

The 2012 Budget reflects an 8% increase over 2011 actual expenditures. This increase is primarily attributable to a 57% increase in Retiree Health benefits and 27% increase in Employee Pension benefits.

Organizational Chart



Department: Medical Examiner

Program: Death Investigations (3401000)

Program/Service Description

This program provides medicolegal death investigations in accordance with Georgia law, in compliance with all aspects of professional office and autopsy performance standards, and specifically with turn-around times and quality compliant with those laws and standards. Duties include death scene investigation, performance of postmortem examinations, preparation of reports, testimony in court as needed, and other case related duties such as reporting certain types of deaths to relevant agencies.

Program Alignment to Strategic Plan and or County Manager Work Plan

To conduct medicolegal death investigations in accordance with applicable state laws and professional standards. To maintain full accreditation by the National Association of Medical Examiners. To maintain a forensic pathology training program fully accredited by the Accreditation Council on Graduate Medical Education. In the face of inflation, increasing case load, and no change in service area, maintain the annual budget at a level at least what it was in 2011, which was equivalent to 2006 funding levels.

Department Strategy

As a mandated service, to conduct medicolegal death investigations in accordance with applicable state laws and professional standards.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,952,674	2,978,472	3,243,494
Operating Expenses	480,400	520,154	541,299
Total	3,433,074	3,498,626	3,784,793

Justice System

Department: Probate Court

This department holds hearings and makes judicial determinations regarding appointing Administrators and Executors of decedents' estates, and appointing Conservators and Guardians of minors and/or adults. Other mandates and duties include: reviewing and auditing accountings filed by personal representatives of decedents' estates and conservators of minors and adults; receiving, reviewing and adjudicating any controversies concerning discharges of personal representatives of decedents' estates, guardians and conservators of minors and adults; administering oaths and approving bonds of public officials of Fulton County; registering and permitting certain enterprises within Fulton County; receiving, reviewing and issuing marriage licenses and firearms licenses; maintaining suitable records related to all decedents' estates, estates of minor/adult guardianships, oaths of Fulton County public officials; maintaining all wills filed for safekeeping of Fulton County residents; maintaining the records of the official legal organ for Fulton County; serving on the panel for determination of the official legal organ and the Alternative Dispute Resolution Board for Fulton County; providing appropriate bookkeeping and data entry capability in order to account for all funds and pleadings received by the Court.

General Fund

Program Summary

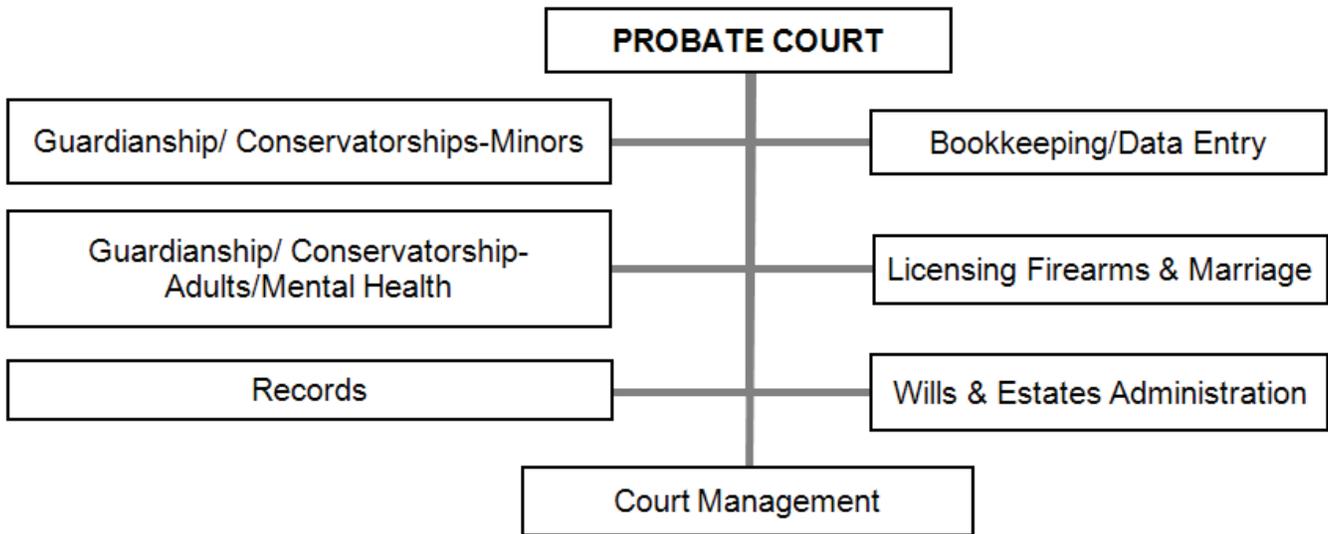
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Probate Court Services	2,540,427	2,497,826	2,812,237	13 %	36	35
Total	2,540,427	2,497,826	2,812,237	13 %	36	35

Department Total	2,540,427	2,497,826	2,812,237	13 %	36	35
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Budget Issues

The 2012 Budget reflects a 13% increase over 2011 actual expenditures. This increase is primarily due to a 123% increase in Retiree Health benefits and a 29% increase in Employee Pension benefits.

Organizational Chart



Justice System

Department: Probate Court

Program: Probate Court Services (4101000)

Program/Service Description

Hold hearings and make judicial determinations regarding appointing Administrators and Executors of decedents' estates. Hold hearings and make judicial determinations regarding appointing Conservators and Guardians of minors and/or adults. Review and audit accountings filed by personal representatives of decedents' estates and conservators of minors and adults. Receive, review and adjudicate any controversies concerning discharges of personal representatives of decedents' estates, guardians and conservators of minors and adults. Hold hearings and make judicial determinations in all related controversies. Miscellaneous duties related to government administration including filling vacancies in public offices, administering oaths and approving bonds of public officials of Fulton County. Register and permit certain enterprises within Fulton County. Receive, review and issue marriage licenses and weapons carry licenses. Maintain suitable records related to all decedents' estates, estates of minor/adult guardianships, oaths of Fulton County public officials. Maintain all wills filed for safekeeping of Fulton County residents. Maintain the records of the official legal organ for Fulton County. Serve on the panel for determination of the official legal organ for Fulton County. Serve on the Alternate Dispute Resolution Board for Fulton County. Provide appropriate bookkeeping and data entry capability in order to account for all funds and pleadings received by the Court.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Justice System

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

Objective 2. Maximize the effectiveness of the County's investment in the justice system

Objective 3. Evaluate and address current and future facility and technology needs to meet service demands and improve efficiencies.

Department Strategy

Carry out the duties assigned to it under the constitution and laws of Georgia timely, effectively and efficiently.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,321,353	2,313,133	2,608,347
Operating Expenses	219,074	184,693	203,890
Total	2,540,427	2,497,826	2,812,237

Department: Public Defender

The Office of Public Defender, Atlanta Judicial Circuit ensures that all accused indigent defendants are provided with their guaranteed fundamental constitutional rights by providing effective and zealous legal representation.

General Fund**Program Summary**

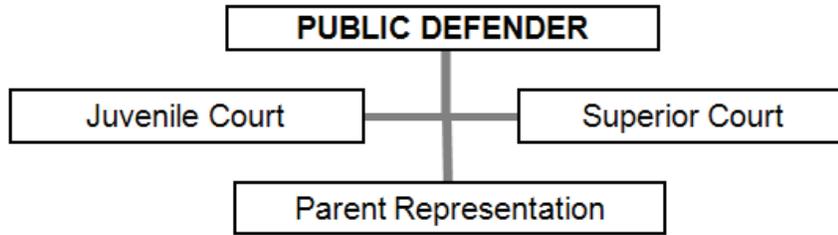
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Parent Representation	261,826	732,409	796,820	9 %	10	10
Public Defender - Juvenile Court	762,904	787,281	839,689	7 %	8	8
Public Defender - Superior Court	9,707,310	10,283,481	11,430,514	11 %	116	114
Total	10,732,040	11,803,171	13,067,023	11 %	134	132
Department Total	10,732,040	11,803,171	13,067,023	11 %	134	132

Budget Issues

The 2012 Budget reflects an 11% increase over 2011 actual expenditures. This increase is primarily attributable to a 74% increase in Retiree Health Benefits and a 30% increase in Employee Pension Benefits.

Justice System

Organizational Chart



Department: Public Defender

Program: Parent Representation (4904000)

Program/Service Description

The Office of Parent Representation was established to provide legal representation to indigent parents in child deprivation cases in the Fulton County Juvenile Court. Representation is provided to preserve parental rights, ensure judicial compliance and strengthen family bonds. Georgia law requires that all parties to these cases be provided legal representation. A staff of salaried attorneys and support staff provides representation from the probable cause hearings to disposition at a cost savings over the previous system of using appointed private counsel. Hearings are conducted without undue delays and it has improved the efficiency of the court.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Justice System

Vision: Streamlines Services with an emphasis on prevention.

Goal 1: Support an accessible and effective justice system.

Objective 1: Eliminate barriers to court access.

Objective 2: Maximize the effectiveness of the County's Investment in the justice system through increased collaboration and elimination of duplication.

Goal 3: Reduce juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention and treatment programs for at-risk or court-involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Department Strategy

Ensure parents' compliance with judicial agreements to promote family reunification.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	257,681	727,262	791,345
Operating Expenses	4,145	5,147	5,475
Total	261,826	732,409	796,820

Justice System

Department: Public Defender

Program: Public Defender - Juvenile Court (4901000)

Program/Service Description

The Juvenile Court Division provides legal representation to indigent juveniles accused of delinquency and status offenses in Juvenile Court. Representation commences at the preliminary hearing and continues through trials and appeals.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Justice System

Vision: Streamlined Services with an emphasis on prevention.

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

Objective 1: Eliminate barriers to court access.

Objective 2: Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication.

Goal 3: Reduce juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention and treatment programs for at-risk or court-involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Department Strategy

Provide effective and zealous legal representation.

Seek dismissals and/or reductions in case offenses.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	688,884	698,342	742,917
Operating Expenses	74,020	88,939	96,772
Total	762,904	787,281	839,689

Department: Public Defender

Program: Public Defender - Superior Court (4902000)

Program/Service Description

The Superior Court Program provides constitutionally guaranteed effective assistance of counsel to indigents accused of felony criminal offenses in Superior Court. Staff effectively and zealously advocates for the rights of jail inmates by acquiring bonds, bond reductions, dismissals, performing investigations, and conducting various court hearings from first appearance through final disposition. A minimum of two staff counsel are assigned per division of Superior Court to represent Fulton County's indigent citizens through trial and appeal, if necessary.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Justice System

Vision: Streamlined services with an emphasis on prevention.

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

Objective 1: Eliminate barriers to court access.

Objective 2: Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication.

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

Objective 1: Provide a continuum of jail diversion programs and alternatives to detention options.

Objective 2: Expand access to programs focusing on prevention, employment, housing and other needs of adult offenders reintegrating into the community.

Objective 3: Strengthen partnerships among non-profit organizations, community-based and faith-based organizations and public agencies operating re-entry programs.

Objective 4: Prepare Fulton County Jail inmates to successfully re-enter the community.

Department Strategy

Gather and/or submit various court documents or filings in preparation of court hearings.

Present arguments for bonds, bond reductions and dismissals in court.

Provide legal representation to inmates within 48 hours of arrest or transfer to the Fulton County Jail.

Submit referrals to alternative sentencing staff for clients in need of alternative detention options.

Submit requests for case investigations in preparation of trial or other court hearings.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	8,541,495	9,101,862	10,123,821
Operating Expenses	1,165,815	1,181,619	1,306,693
Total	9,707,310	10,283,481	11,430,514

Justice System

Department: Sheriff

The Sheriff is by state law, the Chief Law Enforcement Officer of Fulton County. This office is responsible for acting as a protector of the peace and the lives, health and property of all citizens of the County. The Sheriff has total administration and operational responsibilities for the Fulton County Jail. The jail is the principal detention facility of the County. Security is also provided to all courtrooms and judges as required by law.

Federal Equitable Sharing Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Federal Equitable Sharing	2,333	80,187	74,434	-7 %	0	0
Total	2,333	80,187	74,434	-7 %	0	0

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Court Services	9,231,255	8,486,300	8,556,813	1 %	102	91
Jail Operations	65,700,667	64,319,081	68,021,913	6 %	716	730
Law Enforcement	10,896,509	12,111,606	11,827,540	-2 %	137	118
Sheriff Administration	10,384,300	8,299,186	8,689,372	5 %	79	76
Total	96,212,731	93,216,173	97,095,638	4 %	1,034	1,015

Seized Property -Law Enforce Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Seized Property	58,535	0	0	0 %	0	0
Total	58,535	0	0	0 %	0	0

Sheriff's Sale Trust Fund

Program Summary

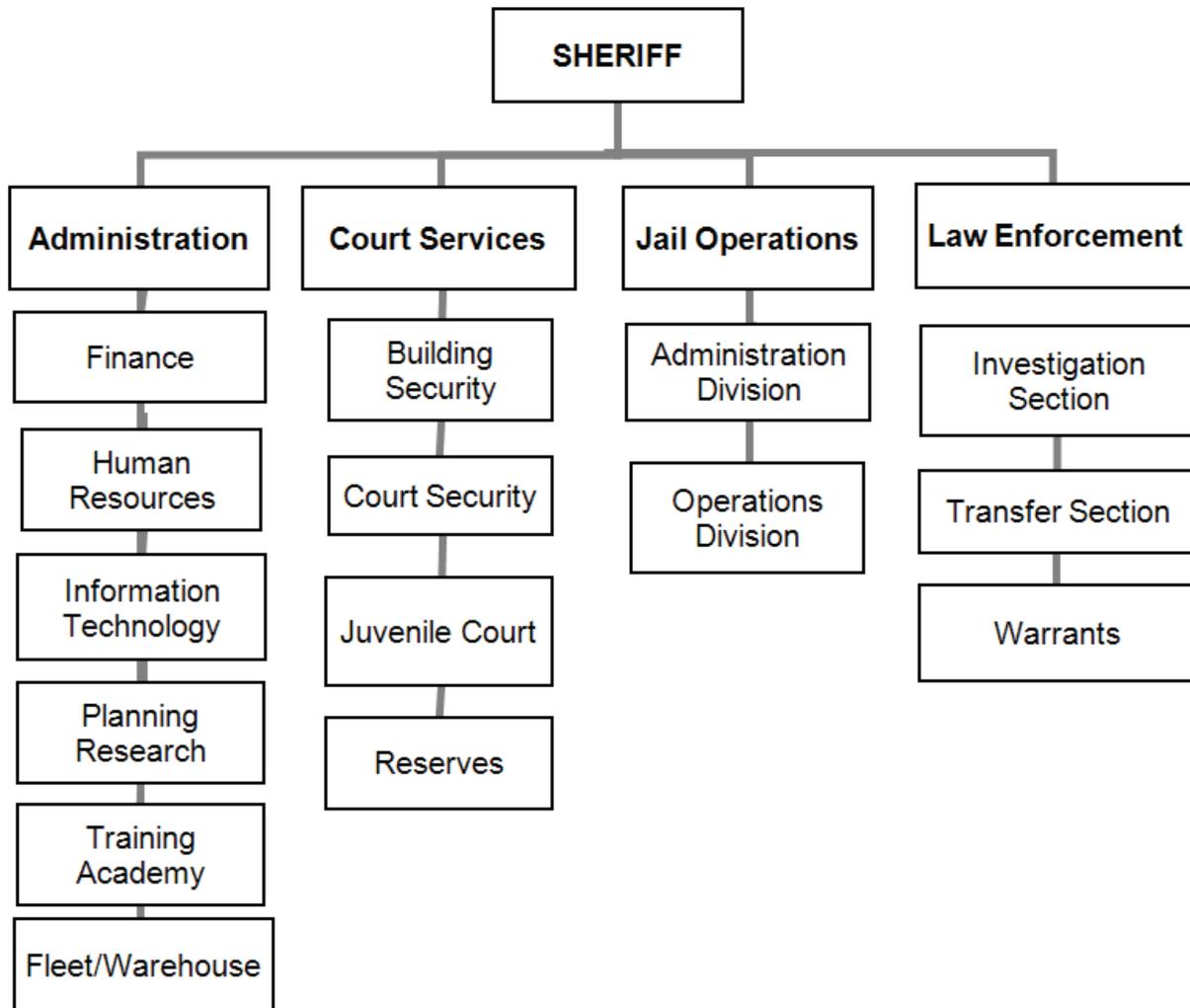
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Sheriff's Sale Fund	184,522	161,288	144,794	-10 %	0	0
Total	184,522	161,288	144,794	-10 %	0	0

Department Total	96,458,121	93,457,648	97,314,866	4 %	1,034	1,015
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Budget Issues

The 2012 General Fund Budget reflects a 4% increase over 2011 actual expenditures. This increase is primarily attributable to a 67% increase in Retiree Health benefits, an 8% increase in Employee Pension benefits and an 8% increase in Employee Health Insurance benefits.

Organizational Chart



Department: Sheriff

Program: Court Services (3302000)

Program/Service Description

This program area provides courtroom security for the Fulton County Court System, which consists of Superior, Magistrate, State, and Juvenile Courts. It is also responsible for providing building security for six separate buildings: Justice Center Tower, Fulton County Courthouse, Carnes Building, Juvenile Court Building, and both the South and North Fulton County Annex facilities. In addition, this program provides general medical assistance to the Judicial Complex and Government Center; and an on-site detention area for inmates transported for court appearances. The program provides a safe environment for the court complexes to Fulton County Citizens, Fulton County Court System, and Fulton County Inmates.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Strategic Operations Management

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

Objective: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Department Strategy

Enhance technology to increase safety and security to Courthouse Buildings.

Enhance Command Center to increase safety and security to Courthouse Buildings.

Increase Courthouse security through officer visibility.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	8,758,530	7,998,718	8,060,996
Operating Expenses	472,725	487,582	495,817
Total	9,231,255	8,486,300	8,556,813

Justice System

Department: Sheriff

Program: Federal Equitable Sharing (3304420)

Program/Service Description

Federal Equitable Sharing – Federal, State and local law enforcement agencies participate in joint task force operations to share federal forfeiture proceeds. The expenses in this program are recognized upon receipt of federal sharing proceeds and funds are used for law enforcement purpose only.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Strategic Operations Management.

Goals: Support an accessible, efficient and effective justice system.

Objective: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Department Strategy

Enhance community safety through efficient warrant and civil paper executions.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	2,333	80,187	74,434
Total	2,333	80,187	74,434

Department: Sheriff

Program: Jail Operations (3303000)

Program/Service Description

The Fulton County Jail maintains a safe and secure detention facility for inmates arrested on local or state civil/criminal statute violations. This Division processes more than 45,000 inmates each year. The Fulton County Sheriff's Office provides a jail that is safe and secure for both the inmates and the citizens of Fulton County.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Jail Operations

Goal: Provide effective alternative incarceration and reduce adult offender recidivism.

Objective: Prepare Fulton County Jail Inmates to successfully re-enter the community.

Department Strategy

Development of programs to emphasize that inmates can change when provided with skills/tools to overcome negative behavior.

Maintain a safe and secure detention facility for inmates arrested on local or state civil/criminal statute violations.

Maintain Compliance with Federal Court Conset Decree.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	45,394,171	45,273,281	50,320,974
Operating Expenses	20,306,496	19,045,800	17,700,939
Total	65,700,667	64,319,081	68,021,913

Justice System

Department: Sheriff

Program: Law Enforcement (3304000)

Program/Service Description

The Law Enforcement unit serves arrest warrants and civil papers, investigate crimes within its jurisdiction as well as handle cash bond refund applicants. Conducts Georgia Crime Information Center (GCIC) operations and manages sex offenders within Fulton County. Transport inmates from jail to court appearances and other outsourcing correctional facilities. Also, responsible for processing extradition of prisoners outside of Fulton County as requested by the DA's Office. This program provides services to the Fulton County Citizens, Fulton County Court System and Fulton County Inmates.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Strategic Operations Management

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

Objective: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Department Strategy

Enhance community safety through efficient and effective warrant and civil paper executions.

Enhance security for law enforcements officers and provide adequate transportation for movement of inmates.

Enhance technology to manage the Sex Offender program to improve services to provide a safer community for the Fulton County citizens.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	9,412,999	11,330,258	10,940,303
Operating Expenses	1,483,510	781,348	887,237
Total	10,896,509	12,111,606	11,827,540

Department: Sheriff

Program: Seized Property (3304400)

Program/Service Description

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 purposed only.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	58,535	0	0
Total	58,535	0	0

Justice System

Department: Sheriff

Program: Sheriff Administration (3301000)

Program/Service Description

General Administration provides executive management and leadership to all divisions. Divisions included in General Administration are Human Resources, Finance, Information Technology, Sheriff's Delinquent Property Tax Unit, Office of Professional Standard, Planning & Research, Training, Community Outreach and Warehouse/Fleet Maintenance. This program serves the citizens of Fulton County and the Sheriff's Office personnel.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Organizational Improvement

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Improve County satisfaction with internal support services.

Department Strategy

Enhance administrative support provided to the Sheriff's Office divisions.

Streamline the process of Tax Sales to provide for effective and efficient service.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	8,403,576	6,196,719	6,592,188
Operating Expenses	1,980,724	2,102,467	2,097,184
Total	10,384,300	8,299,186	8,689,372

Department: Sheriff

Program: Sheriff's Sale Fund (3304210)

Program/Service Description

Sheriff's Sale Fund - Funds are generated through the sale of delinquent property tax deeds at the mandated Sheriff's Tax Sales. The proceeds are used to offset the costs associated with the Sheriff's Tax Sale process.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Organizational Improvement

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Improve County satisfaction with internal support services.

Department Strategy

Streamline the process of Tax Sales to provide for effective and efficient service.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	184,522	161,288	144,794
Total	184,522	161,288	144,794

Justice System

Department: State Court General

State Court serves the citizens of Fulton County by providing the highest quality of justice in a courteous, efficient, and cost-effective manner. State Court operates under the laws of the State of Georgia to try all criminal cases below the grade of felony, and all civil actions regardless of the amount in question that are not within a Superior Court's exclusive jurisdiction. The Magistrate Court of Fulton County is a division of the State Court and has jurisdiction over traffic cases, ordinance and code violations, jail and warrant first-appearance proceedings, and warrant applications. The Court also has jurisdiction in dispossessory/landlord-tenant cases and small-claim actions involving \$15,000 or less.

General Fund

Program Summary

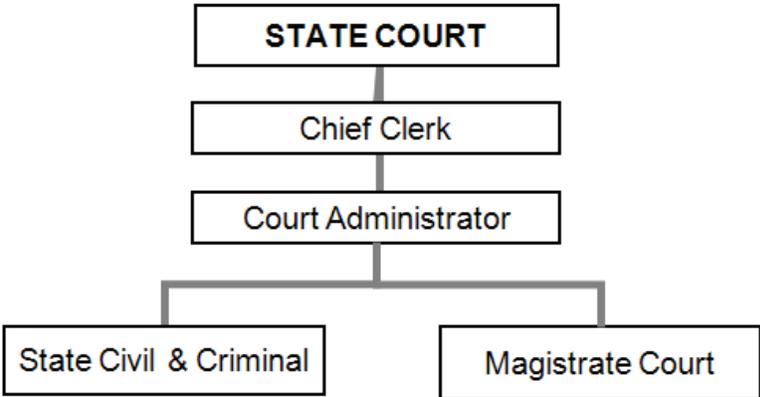
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
State / Magistrate Court	13,672,021	13,148,272	13,851,941	5 %	121	114
Total	13,672,021	13,148,272	13,851,941	5 %	121	114

Department Total	13,672,021	13,148,272	13,851,941	5 %	121	114
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Budget Issues

The FY2012 budget reflects a 5% increase over FY2011 expenditures. This increase is primarily due to additional salary, Risk Management Insurance rates obligations and Mid- Year FY2011 position reductions.

Organizational Chart



Justice System

Department: State Court General

Program: State / Magistrate Court (4201000)

Program/Service Description

The State and Magistrate Courts of Fulton County handle a little less than 200,000 cases a year, where civil litigants, persons accused of crimes and other aggrieved persons exercise their right under State law to have their disputes and/or accusations heard and adjudicated by a Judge or jury.

Program Alignment to Strategic Plan and or County Manager Work Plan

Support an accessible, efficient and effective justice system.

Department Strategy

N/A

Support an accessible, efficient and effective justice system.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	9,643,969	9,257,876	9,962,467
Operating Expenses	4,028,052	3,890,396	3,889,474
Total	13,672,021	13,148,272	13,851,941

Department: State Court Judges

State Court seeks to accurately file, process, index, and schedule litigation falling within its jurisdiction and has 10 elected officials who serve as Judges. State Court Judges, Magistrate Judges, Clerks and Court Administration serve the public in a courteous, efficient and cost effective manner.

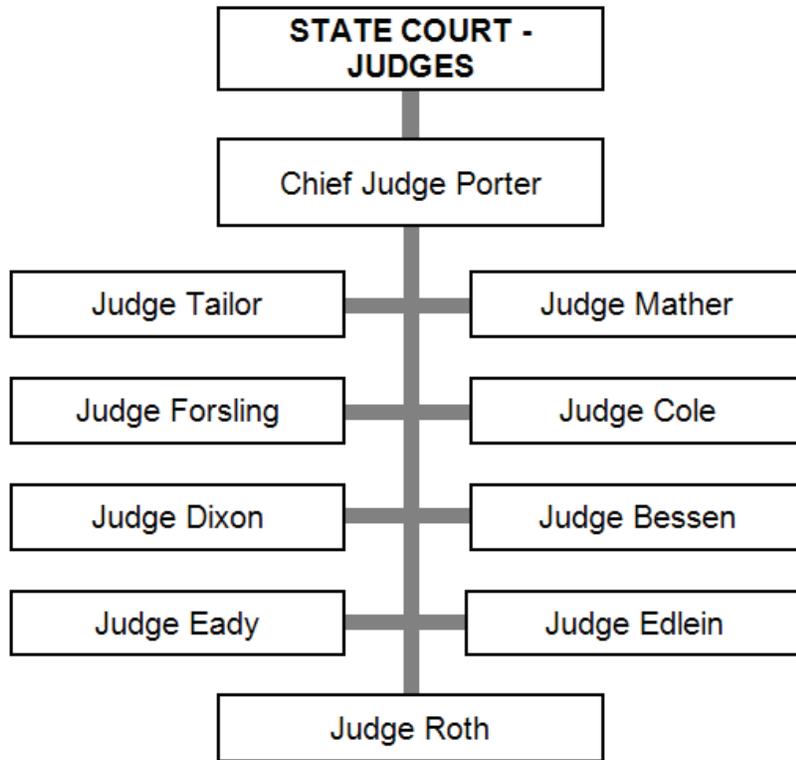
General Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
State Court Judges	3,993,971	4,081,103	4,438,058	9 %	30	30
Total	3,993,971	4,081,103	4,438,058	9 %	30	30
Department Total	3,993,971	4,081,103	4,438,058	9 %	30	30

Budget Issues

The FY2012 budget reflects a 9% increase over FY2011 expenditures. This increase is primarily due to additional salary increase and Pension Benefits obligations.

Organizational Chart



Department: State Court Judges

Program: State Court Judges (4211000)

Program/Service Description

State Court operates under the laws of the State of Georgia to try all criminal cases below the grade of felony and civil disputes, including attachments, garnishments, proceedings against tenants, foreclosures, and all other civil actions that are not within the exclusive jurisdiction of Superior Court. The State Court Administrator and the State Court Chief Clerk are appointed by and serve at the pleasure of the State Court Judges.

Program Alignment to Strategic Plan and or County Manager Work Plan

Support an accessible, efficient and effective justice system.

Department Strategy

Support an accessible, efficient and effective justice system.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	3,677,699	3,903,069	4,206,413
Operating Expenses	316,272	178,034	231,645
Total	3,993,971	4,081,103	4,438,058

Justice System

Department: State Court Solicitor General

Georgia Law authorizes the Solicitor General to investigate and prosecute misdemeanors and County ordinance violations in Magistrate and State Court. The office is responsible for reviewing the charges, gathering evidence, processing paperwork, drafting the cases and handling motions, hearings, trials and appeals. The Solicitor General makes sure that the rights of crime victims are protected.

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Accusations	51,804	0	0	0 %	0	0
Child Abandonment	18,565	13,836	37,234	169 %	0	0
Investigations	1,090,086	1,075,651	1,250,326	16 %	11	11
Pre-Trial Intervention	354,306	328,499	354,096	8 %	1	1
Prosecution Support	1,683,216	1,613,573	1,819,153	13 %	30	29
State Court Solicitor General - Trial/Appellate	2,687,688	2,615,893	2,853,953	9 %	32	32
Total	5,885,665	5,647,452	6,314,762	12 %	74	73

Restricted Assets Fund

Program Summary

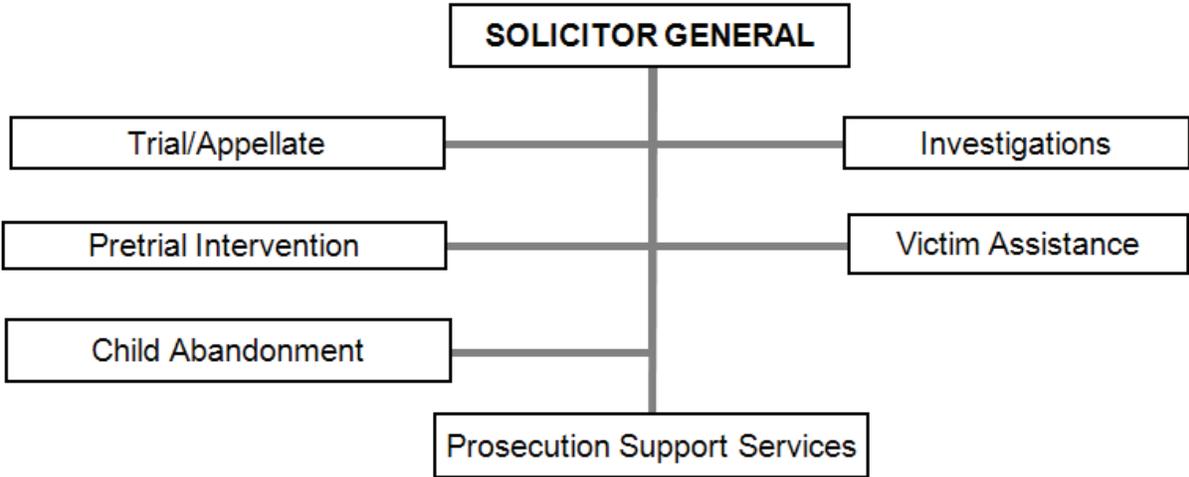
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Victim Assistance	498,744	514,725	2,130,502	314 %	7	8
Total	498,744	514,725	2,130,502	314 %	7	8

Department Total	6,384,409	6,162,177	8,445,264	37 %	81	81
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Budget Issues

The 2012 Budget reflects a 12% increase over 2011 actual expenditures. This increase is primarily attributable to a 126% increase in Retiree Health benefits and a 31% increase in Employee Pension Benefits.

Organizational Chart



Justice System

Department: State Court Solicitor General

Program: Accusations (4001000)

Program/Service Description

The Accusations Section was cut or eliminated in the 2010 budget.

Program Alignment to Strategic Plan and or County Manager Work Plan

The Accusations Section was cut or eliminated in the 2010 budget.

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	49,960	0	0
Operating Expenses	1,844	0	0
Total	51,804	0	0

Department: State Court Solicitor General

Program: Child Abandonment (4002000)

Program/Service Description

In collaboration with the Department of Human Services, the warrant office and the Magistrate Court, we created an Abandonment Court calendar for custodial parents who had not received child support from the other parent. The defendants are invited to attend the court session as opposed to having them arrested. The Child Abandonment attorney has a contract to review and handle these cases. In Abandonment Court, we can establish paternity and give the noncustodial parent the opportunity to agree to make payments. Grant funds are used to compensate the contract attorney with a 34% match of county funds. The positive outcome is that the child will get financial support, the defendant will not go to jail and the case is disposed of expeditiously.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Justice System

Goal 2: To provide effective alternatives to incarceration and reduce adult offender recidivism. By putting the child support cases on a Magistrate Court calendar instead of directly issuing warrants for arrest, the defendant's case is diverted to court in which paternity can be established and the defendant can agree to pay child support instead of being criminally prosecuted and/or going to jail. Once the defendant agrees to pay child support the warrant is dismissed.

Also the contract attorney responsible for these cases also assists with processing the paperwork and works with the court staff, the DHR staff and the jail staff to process the purges for the release of the defendants from the jail who had outstanding warrants.

Department Strategy

We continue to streamline the process so that the defendants will not be added to the jail population. We will recruit a qualified attorney who will dispose of these cases efficiently and effectively.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	18,565	13,836	37,234
Total	18,565	13,836	37,234

Justice System

Department: State Court Solicitor General

Program: Investigations (4003000)

Program/Service Description

When the municipalities and the Magistrate Courts bindover cases to State Court, the paperwork comes to the Solicitor's Office. We create a file and the the Investigators gather missing evidence to help us make an informed prosecuting decision. Since we have over 30 arresting agencies in Fulton County, this involves a lot of work out in the field and interaction with the 14 municipal courts and the public. The investigators in our Criminal Investigations Section also assist with trial preparation for the ten (10) trial court divisions of State Court by locating victims and witnesses, gathering evidence, contacting law enforcement officers and serving subpoenas.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Justice System

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

Objective 1: Eliminate barriers to court access, the investigations gather information to assist the attorneys in making a prosecuting decision by investigating the facts and gathering evidence to assist in making a prosecuting decision.

Objective 2: To maximize the effectiveness of the County's investment by providing information that may result in the dismissal of the charges because there is no merit or the evidence is insufficient to prosecute. Consequently, we do not waste the court's time with cases that should not be prosecuted.

Objective 3: The investigators use technology as much as possible to improve efficiency.

Objective 4: The investigators work closely with all law enforcement agencies to support the operation of "jail facilities in compliance with all legal and regulatory requirements."

Department Strategy

The investigators will collaborate with all law enforcement agencies to properly identify the offenders, protect the victims and gather the facts.

The investigators will work with other investigators and the Georgia Bureau of Investigations to eliminate any duplicate services.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,044,835	1,044,835	1,225,544
Operating Expenses	45,251	30,816	24,782
Total	1,090,086	1,075,651	1,250,326

Department: State Court Solicitor General

Program: Pre-Trial Intervention (4004000)

Program/Service Description

When cases are bound over from the cities or the Magistrate Courts, the paperwork is forwarded to us and we review the paperwork and screen for first offenders who may be eligible for diversion. Cases that have been accused and on the trial division calendars can also be diverted to Project Redirection if the court thinks it is appropriate. Pre-Trial Intervention and Diversion programs intervene in the criminal process by placing defendants into supervised individual and group counseling, vocational assessment and community service participation. These programs are alternatives to prosecution and incarceration and are provided, in part, through contracts with private providers.

If the defendant completes the program, the Solicitor's Office will dismiss it. The defendant can then apply for an expungement of his record.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Justice System

Goal 2: To provide effective alternatives to incarceration and reduce adult offender recidivism. The county created Project Redirection in 1983 as an alternative to the incarceration of young and/or low income defendants who were accused of breaking the law for the first time.

Objective 2: This program gives the defendant access to employment, housing and other resources because the criminal charge will be dismissed once he/she completes the program. The defendant may be encouraged to get a GED, participate in community service projects or participate in life-skills program to inspire him/her to become a productive citizen. The agreement with Clark Atlanta to provide these services strengthens our partnership with the community. Most importantly, these defendants will not contribute to the jail population.

Department Strategy

We must work closely with the schools to support the educational goals of the participants.

We need to review all the cases to find defendants who are eligible for the program and encourage them to participate.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	249,164	223,357	247,355
Operating Expenses	105,142	105,142	106,741
Total	354,306	328,499	354,096

Justice System

Department: State Court Solicitor General

Program: Prosecution Support (4005000)

Program/Service Description

When cases are bound over to State Court by a city or the Magistrate Court, that paperwork comes to the Solicitor' office. The Prosecution Support Service section is responsible for processing paperwork, creating files, entering and retrieving data in support of all divisions and programs to ensure the swift, fair and equitable administration of justice. All of these duties require the use of technology and a lot of the information is entered manually. The challenge is to process thousands of cases with limited resources.

The jail cases i.e. First Appearance calendars are a priority. We have a dedicated team to process the paperwork since the defendant will go before a judge within 48 hours and the Solicitor needs as much information as possible to recommend bond. Note that over 90% of the defendants on misdemeanor charges are out on bond so they do not contribute to the jail population.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Justice System

Goal 1: To be an accessible, efficient and effective justice system. The Solicitor is mandated to attend each session of court and review and investigate criminal cases so staff is needed to process the paperwork. By efficiently handling the paperwork, we provide information to the public.

Objective 2: We work toward increasing collaboration with all of the city courts and law enforcement agencies and eliminate duplication. All of the staff in this area are trained and use technology to improve efficiency, generate the files in a timely fashion and confront the challenge of processing thousands of cases.

Department Strategy

We hope to increase proficiency with the new computer system so that we can maintain the work flow.

We need staff with clerical skills to enter data and create files.

We need to increase our efforts to collaborate with the cities, the Magistrate Court staff and the law enforcement agencies to reduce duplication.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,600,638	1,549,056	1,757,253
Operating Expenses	82,578	64,517	61,900
Total	1,683,216	1,613,573	1,819,153

Department: State Court Solicitor General

Program: State Court Solicitor General - Trial/Appellate (4006000)

Program/Service Description

After the Solicitor's Office gets the paperwork and the support staff prepares the files, the Assistant Solicitors (prosecuting attorneys) review the paperwork and decide if it should be dismissed, tried, diverted or transferred. Drafting accusations involves applying the law to the facts and evidence that we have. When it comes to court appearances, this Trial/Appellate Section handles the Motions, Bench and Jury Trials, and cases on appeal. This means that they have to talk with witnesses and victims and prepare for trial which may require more investigations. They also have to prepare pleadings and respond to discovery requests and speedy trial demands.

This section also handles the small number of cases that are appealed to a higher court. This entails reviewing briefs and preparing responsive briefs and motions.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Area: Justice System

The Trial/Appellate Division is composed of the Assistant Solicitors.

Goal 1: To support an accessible, efficient and effective justice system.

Objective 1: To eliminate barriers to court access, these attorneys are assigned to Magistrate Calendars such as First Appearance, All Purpose, Treatment Division and the ten (10) trial divisions.

Objective 2: To maximize the effectiveness of the County's investment, these attorneys also screen each case and consider diversion, dismissal or accusing the case.

Objective 3: Everyone is trained on using technology to manage the cases and meet the challenge of handling thousands of cases in the Solicitor's Office.

Objective 4: Those Assistant Solicitor's assigned to handle the jail cases do so as expeditiously as possible to make appropriate bond recommendations for the release of defendants.

Department Strategy

We constantly rotate staff and make adjustments to make sure the courts are adequately covered.

We pair experienced Assistant Solicitors with new ones to make sure that the court runs efficiently.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,610,158	2,549,726	2,777,837
Operating Expenses	77,530	66,167	76,116
Total	2,687,688	2,615,893	2,853,953

Justice System

Department: State Court Solicitor General

Program: Victim Assistance (4007000)

Program/Service Description

The victim advocates have a statutory duty to protect the rights of the victim and ensure their welfare and safety as much as possible. Since the jail cases are a priority, Victim Advocates pull the First Appearance calendars and try to contact the victims in certain cases such as the cases related to domestic violence. The staff also responds to hundreds of callers and unscheduled walk-ins who need help. They also assist the Assistant Solicitors in making a prosecuting decision and determining the primary aggressor in some domestic violence cases. The Victim Assistance Section provides services such as counseling, safety planning, case evaluations and needs assessments to victims of crime, and assists victims with securing warrants and temporary protection order petitions as well as with referrals for other victim services.

Program Alignment to Strategic Plan and or County Manager Work Plan

Focus Areas: Justice System and Community Services

Goal 1: The victim advocates work to eliminate barriers to court access by helping the victims of crime through the criminal justice system. For example, they refer them to resources, share safety tips and provide counseling services.

Goal 2: The victim advocates collaborate with the District Attorney's Office, Court Personnel and the Superior Court staff to eliminate duplication of efforts and address the needs of the victim. By working with non-profit organizations as resources for the victims of crime, they increase community investment in county activities. Their interaction with non-profits also informs those organizations about the services that the victim advocates can provide to the community at large.

Department Strategy

Advocates have been assigned to handle the magistrate court calendars and to each of the trial divisions to better serve the victims.

In light of a shortage of Assistant Solicitors, advocates are encouraged to engage in more communication with the victims in and out of court.

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	436,014	463,519	751,522
Operating Expenses	62,730	51,206	1,378,980
Total	498,744	514,725	2,130,502

Department: Superior Court General

The Superior Court of Fulton County is part of the Georgia general jurisdiction trial-level court system and makes up the Atlanta Judicial Circuit and the Fifth Judicial District of the State of Georgia. As such, Fulton County Superior Court receives funding from the State of Georgia for carrying out its state functions, in addition to the funding that it receives from 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.

Business Court Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Business Court Fund	0	0	18,000	100 %	0	0
Total	0	0	18,000	100 %	0	0

D.A.T.E. Education Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
D.A.T.E. Fund	24,174	23,628	37,644	59 %	0	0
Total	24,174	23,628	37,644	59 %	0	0

Justice System

General Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Alternative Dispute Resolution	246,039	247,144	259,725	5 %	3	3
Business Court	145,763	163,035	171,334	5 %	2	2
Court Administration	9,035,537	9,347,915	9,908,417	6 %	92	91
Drug and Mental Health Accountability	2,086,610	1,990,820	2,224,704	12 %	30	29
Family division	1,060,876	1,094,216	1,401,204	28 %	14	14
Felony Non-Complex	723,047	675,912	710,318	5 %	6	6
Jury Services	1,598,965	1,592,529	1,687,996	6 %	6	5
Law and Jail Libraries	683,121	459,337	528,810	15 %	4	4
Pretrial Services	2,731,226	3,417,013	3,624,789	6 %	45	59
Total	18,311,184	18,987,921	20,517,297	8 %	202	213

Special Revenue Fund

Program Summary

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Special Revenue	0	0	8,208	100 %	0	0
Total	0	0	8,208	100 %	0	0

Superior Court Technology Fund

Program Summary

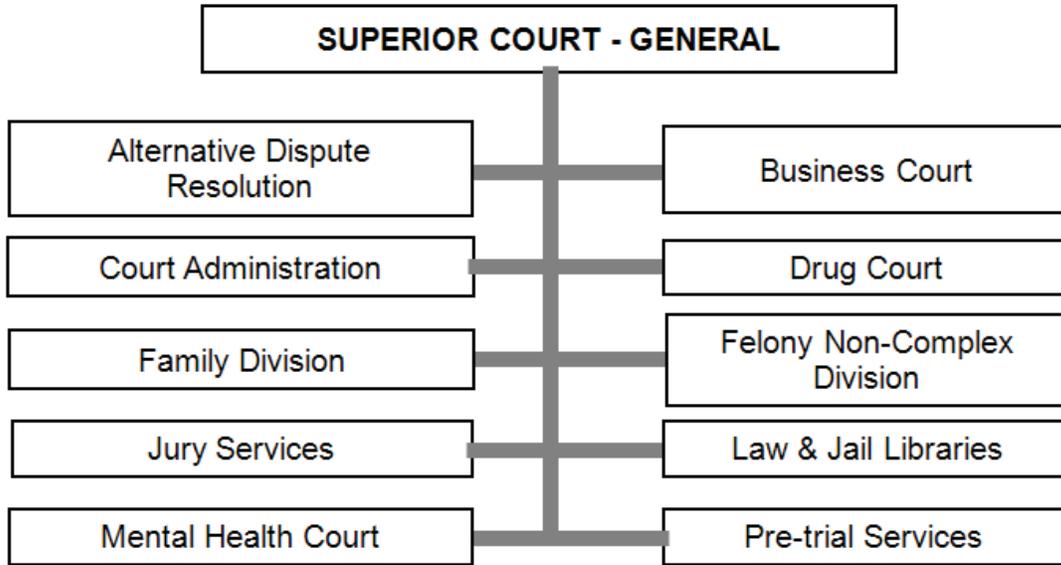
Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Superior Court Technology Fund	0	0	6,354	100 %	0	0
Total	0	0	6,354	100 %	0	0

Department Total	18,335,358	19,011,549	20,587,503	8 %	202	213
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Budget Issues

The FY2012 General Fund Budget reflects an 8% increase over FY2011 expenditures. This increase is primarily due to additional salary, health, pension benefits obligations and Mid- Year FY2011 position reductions.

Organizational Chart



Justice System

Department: Superior Court General

Program: Alternative Dispute Resolution (4501000)

Program/Service Description

The Office of Alternative Dispute Resolution (ADR) encourages, promotes, develops, and conducts effective and efficient use of alternatives to trial in the Fulton County Courts. Each year the ADR Office helps litigants and their families find alternatives to evictions and foreclosures; families of juveniles charged with delinquent acts find alternatives to juvenile incarceration; families in domestic disputes identify alternatives to domestic violence and child neglect; bereaved families find alternatives to feuding over the estates of their deceased loved ones; and litigants in civil lawsuits identify alternatives to seeking resolutions in court.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	246,039	247,144	259,725
Operating Expenses	0	0	0
Total	246,039	247,144	259,725

Department: Superior Court General

Program: Business Court (4502000)

Program/Service Description

Business Court provides just, accurate, timely, and efficient resolution of complex commercial and business cases, in addition to retaining legal business in Georgia and developing a robust body of business law in Georgia. Cases are resolved because of the expert judicial attention given to complicated business cases by experienced Judges with training in business law subjects. Additional benefits from reduced resolution time through increased case management components include comprehensive scheduling orders addressing all aspects of a case, electronic discovery; responsiveness to discovery disputes; prompt scheduling of oral arguments and written rulings on all substantive motions, as well as mediation.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	145,763	163,035	171,334
Operating Expenses	0	0	0
Total	145,763	163,035	171,334

Justice System

Department: Superior Court General

Program: Business Court Fund (4504230)

Program/Service Description

Business Court Fund - Transfer fee will help defray the costs of the senior judges as more cases are transferred to this division.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	0	18,000
Total	0	0	18,000

Department: Superior Court General

Program: Court Administration (4503000)

Program/Service Description

Appointed by the Chief Judge of the Superior Court, the Superior Court Administrator of Fulton County is responsible for carrying out the administrative duties within the Atlanta Judicial Circuit and acts as the District's Court Administrator for the Fifth Judicial District, a position created by state statute, where the Chief Judge serves as the administrative head. The Chief Judge appoints an administrative officer whose title is District/Superior Court Administrator, a position created by state statute. The Court Administrator functions in an administrative capacity rather than a judicial or legal services capacity, and has the skills required of a professional with upper level managerial responsibility. The Office of the Court Administrator for the Superior Court of Fulton County is responsible for the following departments: Jury Clerk, Alternative Dispute Resolution, Business Court, Family Court, Law Library, Pretrial Services, Drug and Mental Health Accountability Court.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	6,845,415	7,221,978	7,905,207
Operating Expenses	2,190,122	2,125,937	2,003,210
Total	9,035,537	9,347,915	9,908,417

Justice System

Department: Superior Court General

Program: D.A.T.E. Fund (4504220)

Program/Service Description

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.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	24,174	23,628	37,644
Total	24,174	23,628	37,644

Department: Superior Court General

Program: Drug and Mental Health Accountability (4504000)

Program/Service Description

Fulton County Superior Court Drug and Mental Health Accountability Court is a community and court based correctional program designed for the counseling and community supervision of more than 600 non-violent, drug dependent, dual diagnosed felony offenders and mentally ill felony offenders. The court operates a day reporting center entitled Hope Hall where services are provided four days a week and on Saturday mornings for family education. This program provides intensive judicial oversight including weekly court appearances and drug testing. Defendants graduate after 18 months of attendance followed by a continuing care program.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	1,873,086	1,860,300	2,063,771
Operating Expenses	213,524	130,520	160,933
Total	2,086,610	1,990,820	2,224,704

Justice System

Department: Superior Court General

Program: Family division (4505000)

Program/Service Description

Family Division's primary focus is on the best interests of children in domestic legal cases assigned to the Family Division for adjudication and the resolution of those cases in a non-confrontational, expeditious manner using the services of legal and social services professionals and mediators. The services and resources available through Family Division are also intended to be user friendly for self-represented litigants.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	742,804	783,712	1,090,199
Operating Expenses	318,072	310,504	311,005
Total	1,060,876	1,094,216	1,401,204

Department: Superior Court General

Program: Felony Non-Complex (4506000)

Program/Service Description

Felony Fast Track provides case management for all non-violent defendants by scheduling hearings through which each defendant's case must travel. Defendants' cases are placed on a nine-week track upon entry into Fulton County Jail. Cases move from arrest through each level until their cases are resolved. All cases are intended to reach final resolution within a period of nine weeks or less.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	723,047	675,912	710,318
Operating Expenses	0	0	0
Total	723,047	675,912	710,318

Justice System

Department: Superior Court General

Program: Jury Services (4507000)

Program/Service Description

The cornerstone of our American Justice System is trial by jury, and this is a right guaranteed by the Constitution of the United States. Jurors perform a vital role in our judicial system, and the decisions made by juries affect individual's civil and property rights, right to freedom, or even to life. Justice depends on the quality of the jurors who serve, and the Jury Services Division is responsible for performing administrative and management functions to support this vital component of the Justice System. The Jury Services Division maintains a roster of possible jurors called a "jury pool", comprised of Fulton County residents. Each year, more than 120,000 citizens are called for trial jury service in Fulton County and potential jurors are randomly selected from this jury pool.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	389,228	290,943	465,733
Operating Expenses	1,209,737	1,301,586	1,222,263
Total	1,598,965	1,592,529	1,687,996

Department: Superior Court General

Program: Law and Jail Libraries (4508000)

Program/Service Description

The Law Library provides Fulton County residents with access to statutes, case law, regulations and the tools necessary to locate "the law" in primary legal materials. The library is strongly oriented toward customer service and provides information along with appropriate instruction to attorneys, students, pro se and the general public. The library coordinates purchases of legal materials for not only the law and jail libraries, but for over 30 different judicial or court administration offices. The jail library program provides inmates with access to legal information, as mandated by law, promptly and efficiently.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	474,196	317,975	356,311
Operating Expenses	208,925	141,362	172,499
Total	683,121	459,337	528,810

Justice System

Department: Superior Court General

Program: Pretrial Services (4509000)

Program/Service Description

Pretrial Services performs two crucial functions in the Fulton County Criminal Justice System: Investigation and Supervision. Additionally, Pretrial Services operates the Court's Pretrial Release, Bond Reduction and 10% Bail programs, and appoints counsel to represent indigent defendants. In an effort to reduce jail expenses and alleviate crowding, Pretrial Services seeks to maximize the release of pretrial defendants from detention, maintain a high appearance rate for court hearings and maintain a low rate of new crime after defendants are released. The Supervision Unit directly monitors clients who are released into the community, as these clients may be required to undergo violence counseling, mental health treatment, random urinalysis, or comply with school attendance requirements, or other court-ordered conditions. Clients may also be recommended for possible participation in Superior Court's Diversionary Drug Court Program.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	2,494,729	3,149,168	3,291,513
Operating Expenses	236,497	267,845	333,276
Total	2,731,226	3,417,013	3,624,789

Department: Superior Court General

Program: Special Revenue (4504500)

Program/Service Description

Special Revenue Funds – Agency Funds – Represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept Head flowers & retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.

Program Alignment to Strategic Plan and or County Manager Work Plan

N/A

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	0	8,208
Total	0	0	8,208

Justice System

Department: Superior Court General

Program: Superior Court Technology Fund (4504290)

Program/Service Description

Superior Court Technology Fund - Funding will be used for technology in the Superior Court.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	0	0	0
Operating Expenses	0	0	6,354
Total	0	0	6,354

Department: Superior Court Judges

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts. An administrative Judge for each district has statutory authority to compile caseload data, to assign Superior Court Judges and to serve temporarily in other counties and circuits as needed.

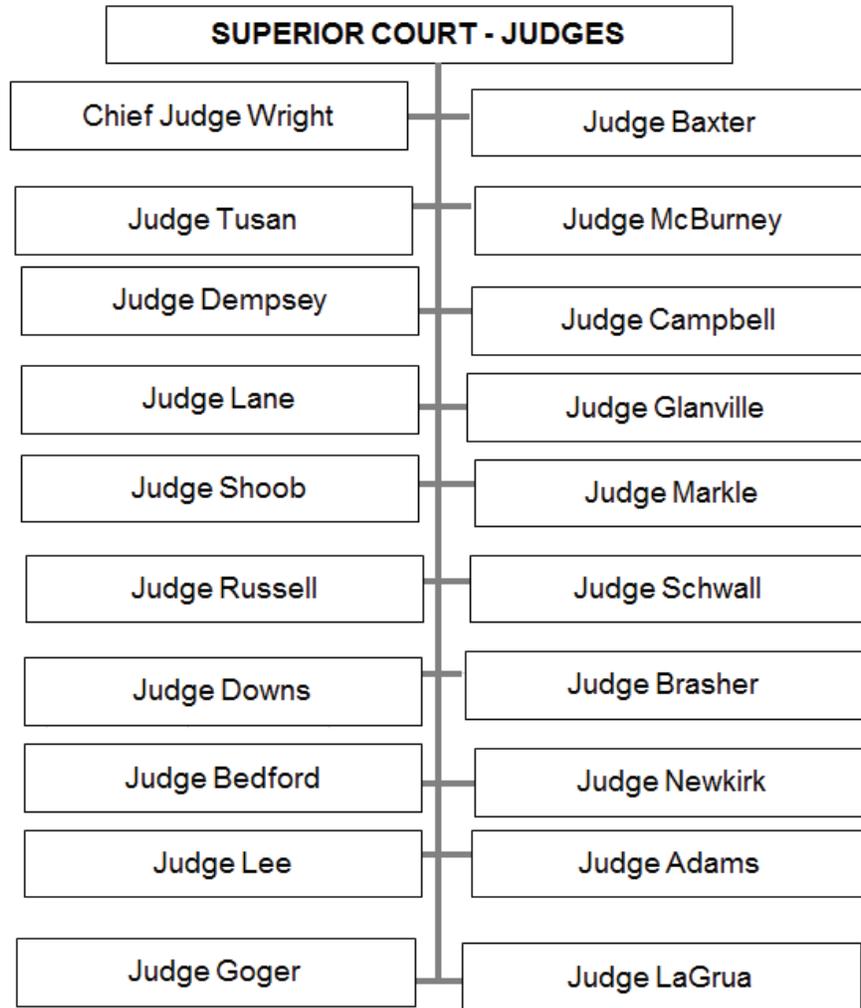
General Fund**Program Summary**

Program	FY10 Actual	FY11 Actual	FY12 Budget	Budget % Change	FTEs FY11	FTEs FY12
Judiciary	4,832,745	5,006,666	5,320,092	6 %	60	60
Total	4,832,745	5,006,666	5,320,092	6 %	60	60
Department Total	4,832,745	5,006,666	5,320,092	6 %	60	60

Budget Issues

The FY2012 budget reflects a 6% increase over FY2011 expenditures. This increase is primarily due to additional salary increase and Pension Benefits obligations.

Organizational Chart



Department: Superior Court Judges

Program: Judiciary (4511000)

Program/Service Description

The Superior Court of Fulton County is Georgia's general jurisdiction trial court and has 20 elected officials who serve as Judges. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. Additionally, Superior Court has responsibility for correcting errors made by lower courts by issuing writs of certiorari and also has the right to direct review of some lower courts.

Program Alignment to Strategic Plan and or County Manager Work Plan

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

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

Department Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Appropriations	FY10 Actual	FY11 Actual	FY12 Budget
Personnel Services	4,339,345	4,521,192	4,825,197
Operating Expenses	493,400	485,474	494,895
Total	4,832,745	5,006,666	5,320,092

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A

ACCOUNTING SYSTEM: The total set of records and procedures that are used to record, classify, and report information on the financial status and operations of an entity.

ACCRUAL BASIS OF ACCOUNTING: The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenses are recorded when goods and services are received (whether or not cash disbursements are made at that time).

ACTIVITY: A specific and distinguishable unit of work or service performed.

ADOPTED BUDGET: The funds appropriated by the Board of Commissioners at the beginning of the year.

ADVALOREMTAX: A tax based on the value of personal property.

AGENCY: The reporting level within a fund at which budget control is maintained. The term is interchangeable with department.

APPROPRIATION: An authorization made by the Board of Commissioners which permits officials and department heads to incur obligations and make expenditures of governmental resources.

ASSESSED VALUE: The value at which property is taxed. The assessed value in the State of Georgia is forty percent (40%) of the fair market value.

ASSETS: Property that has monetary value.

B

BALANCE SHEET: A statement purporting to present the financial position of an entity by disclosing the value of its assets, liabilities, and equities as of a specified date.

BEGINNING BALANCE: The residual non-restricted funds brought forward from the previous fiscal year (previous year ending balance).

BASE BUDGET: The budget required to maintain the

current level of service in the succeeding fiscal year. During budget development, a distinction is made between the base budget required to fund a continuation of existing service levels and program change requests for additional resources for new activities or changes to service levels.

BOND: A written promise to pay a specified sum of money (called principal or face value) at a specified future date along with periodic interest paid at a specified percentage of the principal. Bonds are typically used for long-term debt. Bond payments are identified as Debt Service for budgeting purposes.

BUDGET: A financial plan for the acquisition and allocation of resources to accomplish county mandates and goals. The term refers to all annual planned revenues and expenditures to various planned services.

BUDGET AMENDMENT: The transfer of funds from one appropriation account to another, requiring approval from the Board of Commissioners, the County Manager, or the Director of Finance depending on the nature of the transfer.

BUDGET CALENDAR: The schedule of key dates or milestones, which a government follows in the preparation and adoption of the budget.

BUDGET COMMISSION: The Budget Commission is composed of the Chairman of the Board of Commissioners, the County Manager, and the Director of Finance.

BUDGET DOCUMENT: The official publication prepared by the Budget Division of Finance which outlines the financial plan as approved by the Board of Commissioners, and seeks to provide an annual synopsis of departmental objectives and performance indicators.

BUDGET MESSAGE: A general discussion of the proposed budget presented in writing as a part of the budget document. The budget message explains principle issues against the background of financial experience in recent years and presents recommendations made by the chief executive and budget officer (if not the chief executive).

BUDGETARY CONTROL: The management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

Appendix

BUDGETARY EXPENDITURES: The decrease in net assets. In contrast to conventional expenditures, budgetary expenditures exclude amounts represented by non-current liabilities.

C

CAPITAL ASSETS: Property or equipment valuing more than five thousand (\$5,000) with a life expectancy of more than five years. Capital Assets are also referred to as Fixed Assets.

CAPITAL BUDGET: A plan of proposed capital expenditures and the means of financing them usually based on the first year of the capital improvement program (CIP) and typically enacted as part of the complete annual budget which includes both operating and capital outlays.

CAPITAL IMPROVEMENT PROGRAM (CIP): A plan for capital expenditures for public facilities, major capital equipment related to new facilities to be incurred each year over a long-term period. This plan will meet the capital needs as defined in the long-term work program of departments/agencies of County Government. The Capital Improvement Program identifies capital projects for Fulton County, and specifies the resources estimated to finance these projects.

CAPITAL IMPROVEMENT PROJECTS: Projects that result in the acquisition or construction of fixed assets of a local government that is long-term and permanent in nature. Such assets include land, buildings and related improvements, streets and highways, bridges, sewers and parks. The annual CIP budget will incorporate smaller capital projects that should be completed in the first year.

CAPITAL OUTLAY: Expenditures for acquisition of capital assets.

CAPITAL PROJECTS: Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

CASH BASIS: The method of accounting that allows revenues to be recorded when cash is received and expenditures to be recorded when paid.

CASH CARRY OVER: Remaining (unspent or unencumbered funds) fund balance is reapportioned in the next fiscal year.

CDBG: Community Development Block Grant, a program of the U.S. Department of Housing and Urban Development, which provides grants for urban renewal and community redevelopment.

CERTIFICATES OF PARTICIPATION (COP's): Certificates issued by a trustee pursuant to a trust agreement. The proceeds from the sale of COP's are used to finance the acquisition, construction, and installation of a project.

CONTINGENCY: Funds set aside for unforeseen future needs of an emergency nature. These funds are budgeted in "Non-Agency" and can be transferred to a departmental budget only by action of the Board of Commissioners.

COST: The amount of money or other consideration exchanged for property, services, or an expense.

CURRENT: A term denoting the operation of the present fiscal period, as opposed to past or future periods. It often is used to refer to items likely to be used up or converted into cash within one year.

D

DEBT: An obligation resulting from the borrowing of money or from the purchase, over a period of time, of goods or services. Legal definitions of state and local government debt vary from state to state and are determined by constitutional provisions, statutes, and court decisions.

DEBT LIMIT: A maximum amount of debt that may be legally incurred. A debt limit usually only applies to general obligation debt, and is most often expressed as 10% of the taxable value of property in a jurisdiction.

DEBT SERVICE: Interest and principal payments associated with issuance of Bonds.

DEBT SERVICE RESERVE: A fund used to pay debt services of revenue bonds if the sources of the pledged revenues do not generate sufficient funds to satisfy the debt service requirements. This is funded in whole or in part from the proceeds of the bonds or is allowed to gradually accumulate over a period of years through required payments from the pledged revenue.

DEFICIT: The excess of expenditures over revenues during

an accounting period or, in the case of proprietary funds, the excess of expense over income during an accounting period.

DEPARTMENT: A basic organizational unit of a jurisdiction, which is functionally unique in its service delivery and interchangeable with Agency.

E

ENCUMBRANCE: Purchase orders or contracts that reserve funding of specific appropriations. When the purchase order or contract is paid, the encumbrance is released and the amount becomes expenditure.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private enterprise - where the intent of the governing body is to provide goods or services to the general public, charging user fees to recover the costs of operation rather than using property tax support.

ESTIMATED RECEIPTS: The legally authorized level of revenue expected to be received from individual revenue sources under current Budget Law. Generally, revenue may not be anticipated in excess of that received in the prior year.

EXCISE TAX: A levy on a specific type of transaction at a rate specific to that transaction. These taxes are levied separately from general sales tax and usually are based on a separate statutory authority.

EXPENDITURE: The actual payments made by the county for goods or services, whether by check or by an inter-fund transfer of funds.

EXPENSES: The decrease in net total assets. Expenses represent the total cost of operations during periods, regardless of the timing of related expenses.

F

FEES: Charges for services that are based upon the cost of providing the services.

FIERI FACIAS: Judicial writ usually referred to as FiFa, directing the Sheriff to satisfy a judgment from the debtor's property.

FINAL MILLAGE: The tax rate adopted in the final public budget hearing of a taxing authority.

FISCAL YEAR: A twelve month period for which the county implements a new budget based on expected revenues and expenditures and determines its financial position and results of operations. All funds are based on a calendar year (January 1 – December 31) with the exception of the Health Fund (July 1 – June 30) and other federal, state, or local grants that are on a different fiscal year than a calendar year.

FULL-TIME EQUIVALENT (FTE): A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded. It is calculated by equating 2,080 hours of work per year with the full-time equivalent of one position; thus, one position would have an FTE of 1.0, or 100 percent.

FUND: An independent fiscal and accounting entity with a self-balancing set of accounts. These accounts record cash and other assets together with all related liabilities, obligations, reserves and equities. Funds are segregated so that revenues will be used only for the purpose of carrying out specific activities in accordance with special regulations, restrictions or limitations.

FUND BALANCE: Excess of assets over liabilities. A negative fund balance may be referred to as a deficit.

G

GENERAL FUND: The Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide for county-wide operating services.

GENERAL OBLIGATION BONDS: Method of raising revenues for long-term capital financing that generally requires approval by referendum. In Georgia, the debt ceiling is ten percent (10%) of taxable property. A Bond distributes the cost of financing over the life of the improvement so that future users help to repay the cost. Security for repayment of the debt is the full faith and credit of the government.

GOAL: A broad, general statement of a program's purpose and desired end results.

GRANT: A contribution of assets (usually cash) from one

Appendix

governmental unit or organization to another. Typically, these contributions are made to local governments from the state and/or the federal government to be used for specific purposes and require separate reporting. Matching county funds are often times conditions of grant acceptance.

H

HOMESTEAD EXEMPTION: A tax relief measure whereby state law permits local governments to exempt a fixed dollar amount of the appraised value of qualifying residential property.

I

INFRASTRUCTURE: Basic installations and facilities upon which the continuance and growth of a community depend; examples are roads and public utilities.

INTANGIBLE PROPERTY: A category of personal property that include taxable bonds and cash.

INTANGIBLE RECORDING TAX: Tax on a long-term note secured by real estate and measured by the amount of the debt as evidenced in the security instrument.

INTANGIBLE TAX: Tax on money, collateral security loans, stocks, bonds and debentures of corporations, accounts receivable and notes not representing credits secured by real estate, long and short-term notes secured by real estate, and patents, copyrights, franchises, as well as all other classes and kinds of intangible personal property not otherwise enumerated. The tax is based upon the fair market value of the items subject to the tax.

INTERFUND TRANSFERS: Budget amounts transferred from one governmental accounting fund to another for work or services provided. As they represent a “double counting” of expenditures, these amounts are deducted from the total operating budget to calculate the “net” budget.

INTERGOVERNMENTAL REVENUE: Revenue received from another government unit for a specific purpose.

INTERNAL CONTROL: Plan of organization for all financial operations that ensures responsible accounting for all functions.

INVESTMENT: Commitment of funds in order to gain interest or profit.

INVESTMENT INSTRUMENT: The specific type of security which government holds.

L

LEASE PURCHASE: Method of acquiring expensive equipment or property through a lease and spreading payments over a specified period of time. This method of financing requires no voter referendum.

LEVY: The total amount of taxes, special assessments, or charges imposed by a government.

LIABILITY: Debt or legal obligation arising out of past transactions that eventually needs to be liquidated.

LINE ITEM BUDGET: Listing of each category of expenditures and revenues by fund, agency and division.

LIQUIDITY (OF INVESTMENTS): Ability to convert investments to cash promptly without penalty.

LIS PENDENS: A pending lawsuit; a warning notice that title to property is in litigation and that anyone who buys the property gets it with legal “strings attached.”

LOCAL OPTION SALES TAX: Tax levied at the rate of one percent that applies to the same items as the state sales tax, except that the local option sales tax also applies to sales of motor fuels. In order to impose this tax, the qualifying entity must submit a copy of a resolution calling for a referendum on the question of the one percent sales tax levy to the election superintendent. If more than one-half of the votes cast are in favor of the tax, the tax can then be levied. Following the referendum, the county must adopt a resolution imposing the tax. The State Revenue Commissioner requires that a certified copy of the resolution be submitted within five days of its adoption.

M

MANDATE: Instructions to counties which are directed by a state law/regulation/ruling to fulfill their instructions; an example would be how the state determines the salaries of judges - the county is obligated to fulfill the state’s mandate and pay commensurate with those instructions.

MATURITIES: The dates of which the principal or stated values if investments or debt obligations mature and may be reclaimed.

MILLAGE RATE: The ad valorem tax rate levied per thousand dollars of the taxable assessed value of property.

MODIFIED ACCRUAL BASIS: The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded when liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues which should be accrued to reflect properly the taxes levied and revenue earned.

N

N/A: Indicates that the data was unavailable from the department, generally for prior years. (Not Available).

N/R: Indicates that the department did not submit the data, generally for prior and current year indicators. (Non Responsive).

NISI: “Unless.” A Judge’s rule, order, or decree that will take effect unless the person against whom it is issued comes to court to “show cause” why it should not take effect.

O

OBJECTIVE: A statement of projected achievement that is action oriented, time specific and quantifiable. Objectives may contain specific numerical standards, e.g. “To process 95% of all payment vouchers accurately (error free) and timely, within the standard of promptness”.

OBJECT OF EXPENDITURE: Expenditure classification. Typical examples are: Personal Services (salaries and benefits); Supplies and Material; Contracted Services (utilities, maintenance); Capital Outlay (property expenditures).

OPERATING BUDGET: The portion of the budget pertaining to daily operations that provides basic governmental services. The Operating Budget contains appropriations for such expenditures as personnel services, fringe benefits, commodities, services and capital outlays.

OPERATING EXPENDITURES: Expenditures of day-to-day operations, such as office supplies, maintenance of equipment, and travel; they exclude capital costs. These expenditures are also known as operating and maintenance costs.

ORGANIZATION: Organizations are the actual operational entities of the government. Usually, budgets are established at the organization level with the related expenses and revenues being recorded at this level as well. The term is generally synonymous with divisions in the department.

OVERLAPPING DEBT: The proportionate share of the debts of all local governments each governmental unit must bear. Except for special assessment debt, the amount of each debt unit applicable to the reporting unit is arrived at by (1) determining what percentage of the total assessed value of the overlapping jurisdiction lies within the limits of the reporting unit, and (2) applying this percentage to the total debt of the overlapping jurisdiction. Special assessment debt is allocated on the basis of the ratio of assessment receivable in each jurisdiction, which will be used wholly or in part to pay off the debt to total assessments receivable, which will be used wholly or in part for this purpose.

P

PERFORMANCE MEASUREMENTS: The reporting of performance indicators reflects the departmental performance in achieving their desired program objectives. The indicators represent standards that measure the amount of success achieved towards accomplishing the stated objective.

PERSONAL PROPERTY: Mobile property not attached permanently to real estate, including tangible property (such as furniture, equipment, inventory and vehicles) and intangible property (such as stocks, taxable bonds and cash).

PERSONAL SERVICES: Costs related to compensating employees, including salaries and wages and fringe benefit costs.

PHASE: Signifies work being performed and/or goods being received incrementally during a project. (i.e. engineering, construction, furniture).

Appendix

PROGRAM: A set of activities under a specific organizational unit, which possess distinct goals and objectives, target populations, and strategies for meeting the needs of the customers it serves.

PROGRAM CHANGE/ENHANCEMENT: A proposed activity that is not presently in an organization's work-program, nor funded in the program's existing base budget.

PROGRAM OBJECTIVE: Specific, measurable things to be accomplished which have the characteristic of being able to be controlled or affected by management decisions and direction.

PROJECT: A specifically defined undertaking or action with definite start and end dates.

PROPERTY TAX: Tax based on the assessed value of a property, either real estate or personal. Tax liability falls on the owner of record as of the appraisal date.

PROPOSED MILLAGE: The tax rate certified to a property appraiser by each taxing authority within a county.

PROPRIETARY FUND: A set of segregated revenue and expenditure accounts, set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise Funds are Proprietary Funds.

R

REAL PROPERTY: Immobile property; examples are land, natural resources above and below the ground and fixed improvements to the land.

RENEWAL & EXTENSION: Renewal and Extension refers to the repair or replacement of infrastructure as well as the addition of new equipment or property; usually used in reference to Public Works.

RESERVE: An account used to set aside and earmark monies for future use. Monies must be appropriated from the reserve account to an expenditure account for a specific purpose before they can be spent.

RESERVE FOR CONTINGENCIES: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

REVENUE: Income from all sources appropriated for the payment of public expenses. Examples of these sources are taxes, fees, charges, special assessments, grants, and other funds collected and received by the county.

REVENUE BONDS: Bonds whose principal and interest are payable exclusively from specific projects or special assessments, rather than from general revenues. These bonds do not require approval by referendum.

REVENUE ESTIMATE (PROJECTION): Formal estimate of revenues to be earned from specific sources for some future period.

REVENUE SOURCE: Classifications of revenue according to source or point of origin.

S

SALES TAX: Tax levied on a broad range of goods and services at the point of sale, which is specified as a percentage of the transaction price. Vendors collect and report the tax on behalf of the taxing jurisdiction.

SINKING FUND: A reserve fund accumulated over a period of time for retirement of a debt.

SPECIAL ASSESSMENT: Levy on property owners for the increased property value created by the installation of nearby public improvements. Special assessments differ from other benefits based levies in that the maximum assessment is the increase in property value created by the improvements, regardless of the extent to which the beneficiaries use the facility. Historically, special assessments have been used for street improvements, curbs, sidewalks, and streetlights.

SPECIAL REVENUE FUND: A fund in which the revenues are designated for use for specific purposes or activities.

SPECIAL TAX DISTRICT: A geographically established district in which taxes, fees and assessments are levied and expenditures are made for the provision of specific services. In Fulton County, residents who live outside of the ten municipalities in the unincorporated portions of the county, pay a special services district tax.

STATE ASSESSED PROPERTY: Property that spans several local jurisdictions where it is administratively more feasible for the state rather than local government to appraise the property for tax purposes. Examples are railroads and public utilities.

SUB-PROJECT: Segments or sections of a project depending on the nature of the project.

T

TANGIBLE PROPERTY: Category of personal property that has physical form and substance; examples are furniture, equipment, and inventory.

TAX ANTICIPATION NOTES (TAN): TAN's are notes issued in anticipation of tax receipts to cover financial obligations until taxes are collected at which time a portion of the tax revenues is used to retire the notes.

TAX BASE: Objects to which tax is applied. State law or local ordinances define what constitutes the tax base and determine what objects, if any, are exempted from taxation.

TAX DIGEST: Official list of all property owners, including the assessed value and the tax due on their property.

TAX EXEMPTION: Exclusion of certain types of transactions or objects from the tax base.

TAX LEVY: Total amount of revenue expected from tax, which is determined by multiplying the tax rate by the tax base.

TAX RATE: Amount of tax applied to the tax base. The rate may be a percentage of the tax base (such as sales or income tax) or, as in the case of property taxes, the rate may be expressed in cents (such as \$.45 per \$100 of assessed value) or as a millage rate (such as 30 mills).

V

VOUCHER: A written document that is evidence of the propriety of a particular transaction and typically indicated the amounts to be affected by the transaction.

ACRONYMS

AFIS: Automatic Fingerprinting Identification System

CASA: Court Appointed Special Advocates

CTP: Comprehensive Transportation Plan

D.A.T.E.: Drug, Alcohol, Training and Education

EPD: Environmental Protection Division

EOC: Emergency Operations Center

F.R.E.S.H.: Fulton County Roundtable Expanded Services Headquarters

GOB: General Obligation Bonds

LEPC: Local Emergency Planning Committee

P.O.S.T.: Peace Officer Standards & Training

RFP: Request for Proposal

TAD: Housing Tax Allocation District Program

TANF: Temporary Assistance for Needy Families

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FULTON COUNTY

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Your County @ Your Service

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