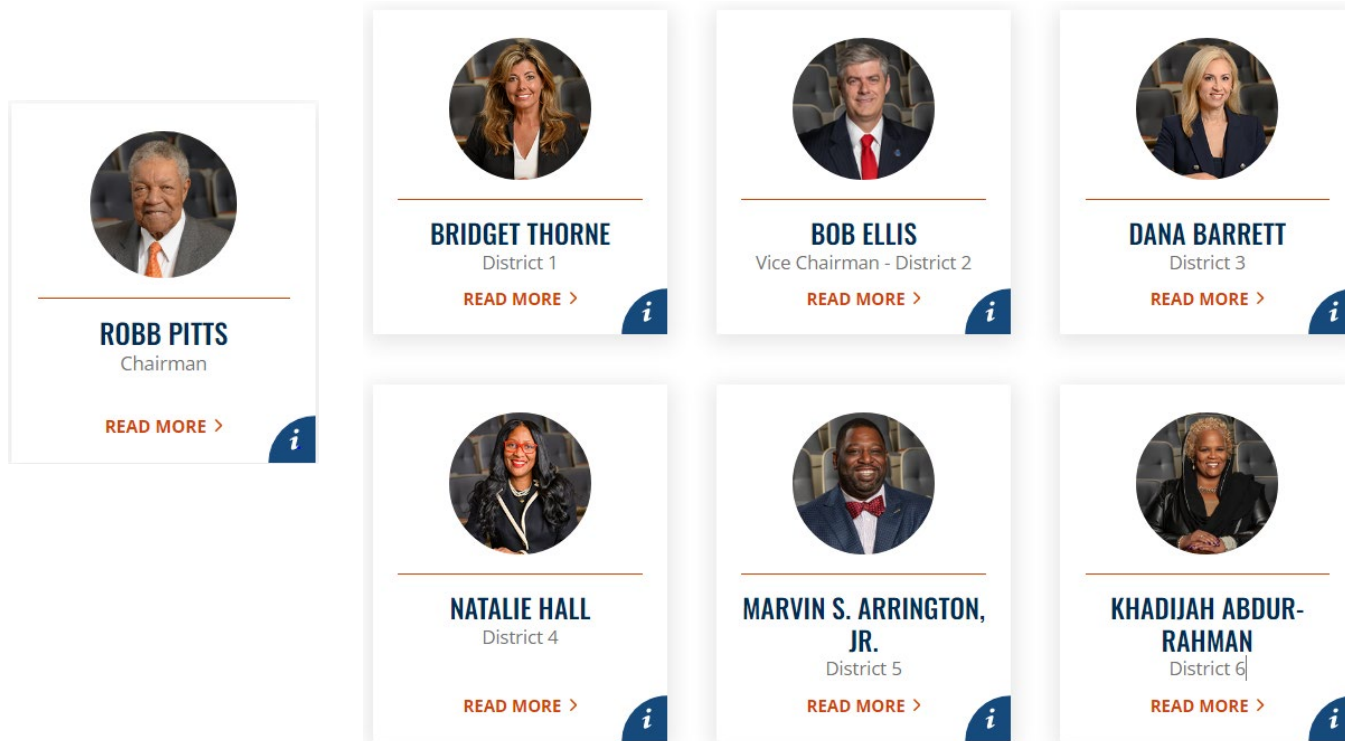




**Citizens University 2024**

# FULTON COUNTY GOVERNANCE



Fulton County is governed by a 7-member Board of Commissioners. Six commissioners are elected by geographic district and one is elected countywide as the chairman.

# COMMISSIONER RESPONSIBILITIES

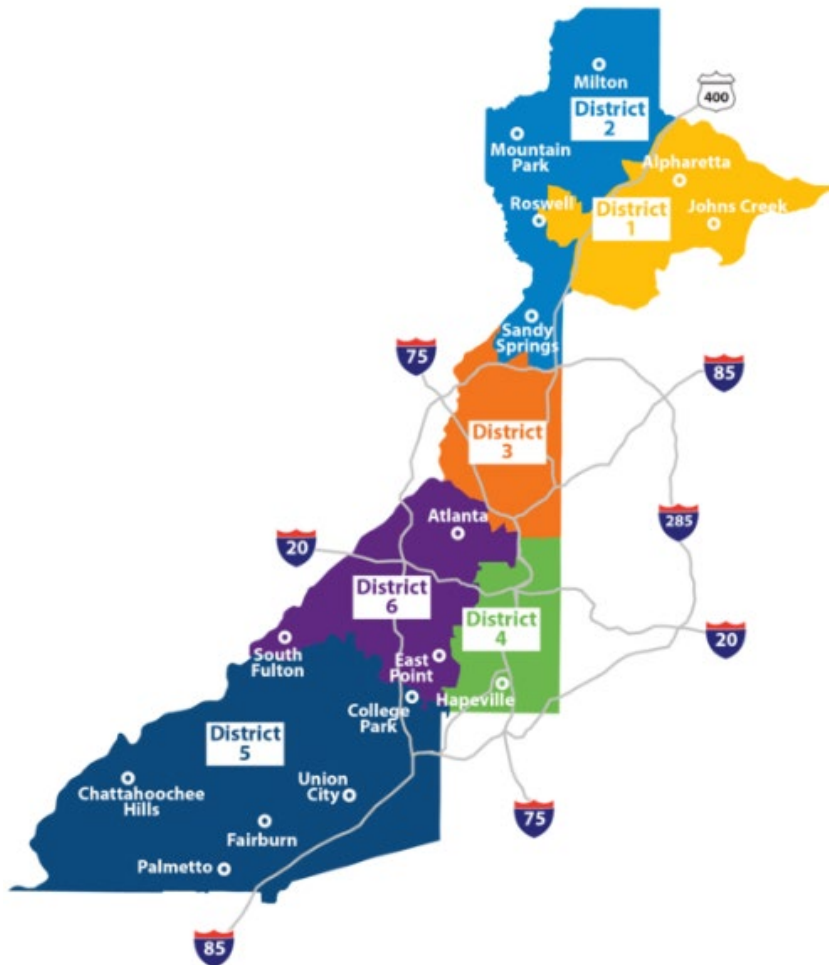
Members are part-time and serve four-year terms.

Candidates for the Board of Commissioners must be at least 25 years old and residents of Fulton County.

Most commissioners hold jobs in addition to their commission positions.

Responsibilities of the Board of Commissioners include:

- establishing policies for the health and welfare of county residents
- adopting an annual budget for county government operations
- authorizing bond referenda and
- enacting plans for County growth and development



# OFFICE OF THE COUNTY MANAGER

## LEADERSHIP TEAM

The County Manager is appointed by the Board of Commissioners to administer the daily operations of the government, in collaboration with other elected and appointed officials. He is supported by a team of executives with oversight of operating departments.



**DICK ANDERSON**  
County Manager

[READ MORE >](#)



**SHARON WHITMORE**  
Chief Financial Officer

[READ MORE >](#)



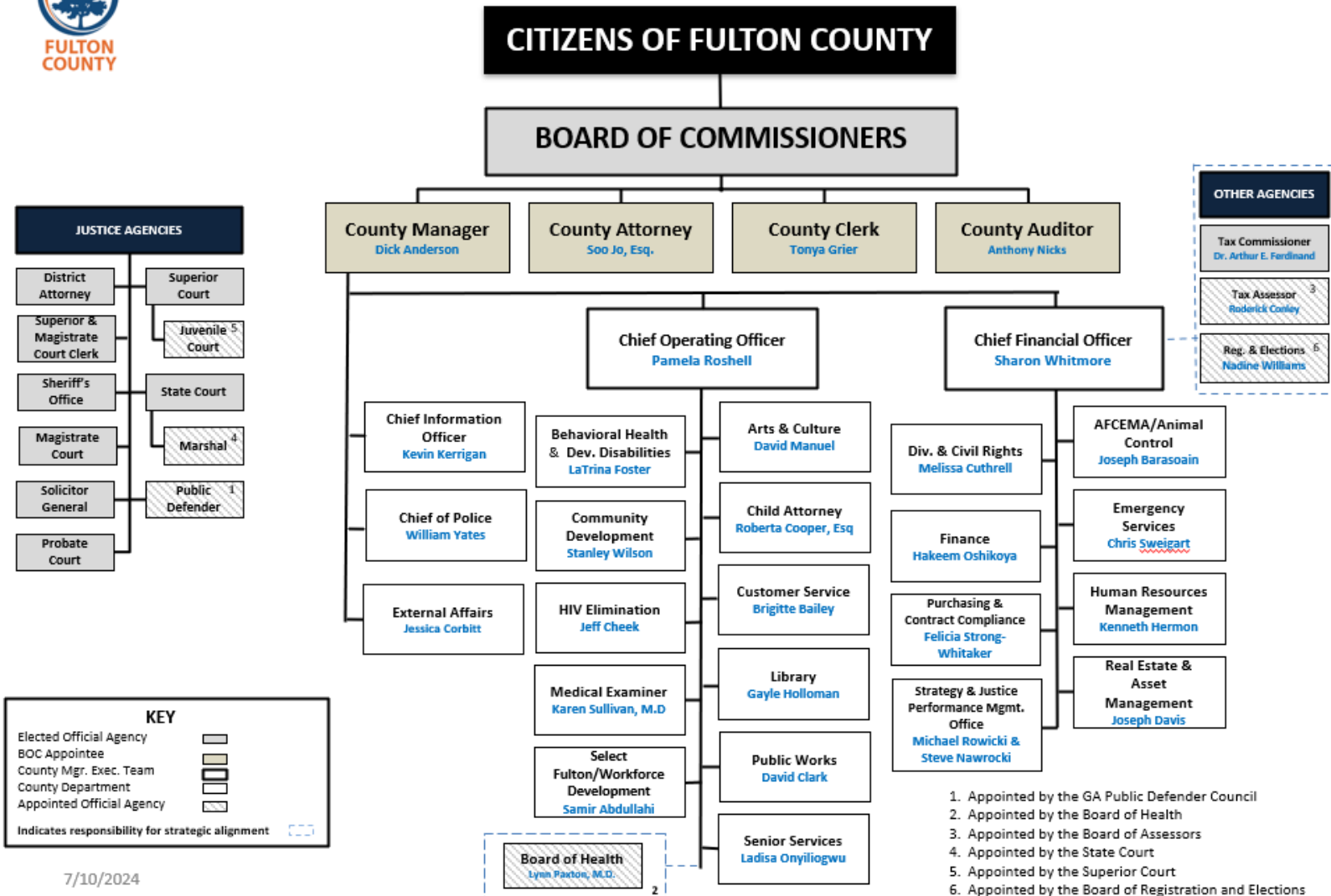
**PAMELA ROSHELL,  
PH.D.**  
Chief Operating Officer  
Health, Human Services and  
Public Works

[READ MORE >](#)





# Organizational Chart



# Fulton County Services

## JUSTICE

Superior, State, Probate,  
Magistrate & Juvenile  
Courts  
Clerk of Superior &  
Magistrate Courts  
District Attorney / Solicitor  
General  
Public Defender  
Sheriff / Marshal

## QUALITY OF LIFE

Libraries  
Senior Citizen Centers  
Arts & Culture  
Community Development  
(funding for nonprofits,  
housing, youth programs,  
etc.)  
Water System  
Mental Health

# Fulton County Services

## OTHER SERVICES

- Elections
- Tax System
- Operations & Administration (facilities, human resources, etc.)

# Strategic Plan



## MISSION, VISION AND STRATEGIC PRIORITY AREAS

### MISSION STATEMENT

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

### VISION STATEMENT

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

### STRATEGIC PRIORITY AREAS

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

### 2021-2025 PRIORITY AREAS

JUSTICE & SAFETY

INFRASTRUCTURE & ECONOMIC DEVELOPMENT

HEALTH & HUMAN SERVICES

OPEN & RESPONSIBLE GOVERNMENT

ARTS & LIBRARIES

REGIONAL LEADERSHIP





# Plan on a Page

## 2024 PLAN ON A PAGE STRATEGIC PLAN

Fulton County's five-year Strategic Plan is designed to guide our decisions and increase accountability and effectiveness of our Government.  
fultoncountyga.gov



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

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

### 2023 Accomplishments

#### Health & Human Services

- Adoption of the Project Care report and plan to help improve health access around the County and the access to providers.
- Opening of the Morehouse Health Clinic in order to fill the gap in services in a "healthcare desert" area
- The Department of Behavioral Health and Developmental Disabilities broke ground and began construction on the County's first-ever Behavioral Health Crisis Center, which will be located at the Oak Hill Child, Adolescent & Family Center
- To be more directly involved in increasing viral suppression rates, the department of HIV Elimination began a Viral Load Suppression Work Group
- The Department of Behavioral Health and Developmental Disabilities manufactured and delivery of a state-of-the-art Mobile Mental Health Unit that is equipped for tele-health. The Mobile Unit will enable the Department to greatly expand its outreach in the community

#### Open & Responsible Government

- The launching of email training for County staff to communicate and update co-workers on departmental and countywide information
- The Purchasing and Contract Compliance Department received the Quality Public Procurement Department Accreditation (QPPD) for 2023-2026
- The department of Customer Service partnered with the Information Technology Department to successfully implement an enhanced call management system and added customer service kiosk within various departments to improve customer service experience
- Opened up the Elections HUB and Operations Center to improve the efficiencies and transparency of our elections process and support of departmental operations
- The Board of Assessors improved taxpayer experience by offering of "Onsite Paperless Filing for Homestead"

#### Justice & Safety

- Completion of Phase 1 and 2 Jail Feasibility efforts which have yield the BOC approval to seek funding options for the construction of a new \$1.685 jail
- Disposed of over 122K court backlog cases due to COVID-19 by the end of FY 2023
- Reduced the jail population down from a high to 3.7K down to 2.7K inmates due to the transparency of information on the status of cases within our justice system
- Started the "Jail Bridging" plan to rehabilitate the portions of the current jail during the time needed construct a replacement jail
- The Marshall's Department earned initial Advanced Law Enforcement Accreditation through the Commission for the Accreditation of Law Enforcement Agencies, Inc (CALEA) by complying with 528 applicable standards
- Fulton County Police Department added stationary armor guards to 14 libraries across the County

#### Infrastructure & Economic Development

- Opened a world-class animal shelter to protect animals and residents throughout the County
- Started the improvement to the Fulton County Airport in order to improve the services and experience of people visiting the County.
- Procured sewer properties along the FB corridor in order to kick off the re-investment in this area to make a greater impact on economy in our area.
- Real Estate and Asset Management Department completed new landscape installations at 6 libraries and Warramunda House
- Fulton County has achieved continued recognition as being one of the top 20 counties for economic development

#### Arts & Library

- The Library Department greatly increased virtual circulation, exceeding over 1.5M.
- Provided over \$2.5M in funding to arts and culture organizations to support diversity and in our local communities
- Provided over (INSERT #) lbs. of food utilizing our Fulton Fresh programming

**HEALTH & HUMAN SERVICES** \$223M 16.18%

#### Objectives:

- Prevent illness by engaging in healthier behavior
- Prevent health disparities by educating residents and connecting them to available resources
- Help residents realize their educational potential through our community services and library programs
- Support the vulnerable residents in our social services

**INFRASTRUCTURE & ECONOMIC DEVELOPMENT** \$346M 25.11%

#### Objectives:

- Support business in Fulton County by improving the workforce skills of the residents within the County
- Improve the ease of doing business within Fulton County
- Build a Customer Center Infrastructure
- Be the government leader across the country in sustainable and resilient operations

**OPEN & RESPONSIBLE GOVERNMENT** \$267M 19.32%

#### Objectives:

- Build a diverse, engaged, inclusive, and resilient county workforce
- Improve the efficiency of the facilities for the County
- Maintain and improve citizens and customers trust and satisfaction with county services
- Deliver efficient and effective county services
- Improve the trust in county operations and services by providing open information and data
- Ensure fair, convenient, open and accurate election services

**ARTS & LIBRARIES** \$60M 4.34%

#### Objectives:

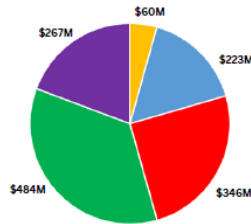
- Increase citizen and visitor engagement in arts and library services
- Increase awareness of arts and culture and library services countywide
- Track outcomes and customer satisfaction to ensure that we are meeting residents' expectations
- Deliver high quality arts and culture and library services to address current community needs

**JUSTICE & SAFETY** \$484M 35.05%

#### Objectives:

- Ensure that Fulton County meets or exceeds recognized standards for Safety and Justice functions
- Ensure that Public Safety engages and supports the most vulnerable of our citizens
- Deliver a high level of public safety services from the police, medical examiner, sheriff, marshal and animal services departments
- Work effectively with governments, the private sector, nonprofits, and individual citizens to make our County more resilient to acts of terrorism, cyber attacks, pandemics, and catastrophic natural disasters

### Funding by Focus Area



# 2024 STRATEGIC INITIATIVES



### Justice & Safety

- Continue Court Backlog Project to process cases impacted by the pandemic and eliminate backlog by 2024
- Improve End-to-End performance of the Justice System by utilization of upgraded processes, technology, and results reporting
- Support the public safety agencies in the start-up of the Justice Diversion Center
- Decide on a funding mechanism for the Jail Feasibility Study to cover the costs for planning and construction of a new facility
- Complete the Continuity of Services planning and programming for emergency situations to ensure services are provided to the citizens and government continuity



### Health & Human Services

- Receive DBHDD funding from the State and complete the construction of the Behavioral Health Crisis Center, and source clinical and administrative staff
- Start construction of the North Health and Human Services Center and initiate the feasibility plans for a new South facility
- Continue the efforts needed to improve access to healthcare in underserved areas of the County that have been identified with gaps in public health resources
- Explore innovative service delivery models for affordable housing; and implement a Tiny Homes project
- Continue development of Integrated Prevention and Care Plan to address HIV Elimination



### Arts & Libraries

- Fully implement the transition of FGV under Arts and Culture to enhance and improve Fulton Films programming and services
- Continue implementation the Strategic Plan for the Vision of the Library of the Future with a focus on early literacy and digital inclusion
- Continue discussions with interested parties to develop retail space available in the Central Library



### Infrastructure & Economic Development

- Continue execution of Renew the District with a strategic investment to accelerate re-development and attract development partners increase economic opportunities on the FB corridor
- Continue \$100M+ expansion of Fulton County Airport to stimulate economic development
- Modernize IT infrastructure with \$18M in capital investment to provide virtual services and promote remote working to improve customer experience
- Working on closing the digital divide through increased broadband access under the Affordable Connectivity Program (ACP) in cooperation with private partners



### Open & Responsible Government

- Continue to enhance IT infrastructure to provide employees with the most efficient and effective remote work technology
- Improve Fulton County's elections process through full utilization of technology and updated training models
- Continue to attract, hire, and retain top talent using the Key Classification and Employee Compensation Program
- Start construction on the Remaining of the County's Workplace to provide employees with increased flexibility and collaboration spaces
- Completion of a Central Warehouse for the consolidation of specific services for Registration and Elections, Emergency Management, Real Estate and Asset Management, Information and Technology, Clerk to the Courts, Marshal, Police, and Sheriff
- Continue the upgrade and enhancement of ERP system for improved internal services and processing times



GREAT PEOPLE • GREAT PLACE • GREAT WORK

# Transparency Tools

- Video recording of all regular Board of Commissioners meetings
- Agendas, Background Materials, Meeting Minutes
- “Open Budget” and “Open Checkbook” data
- Credit card transaction reports
- Performance data
- Audit Reports

# Fulton County Budget



# FY2024 Adopted Budget – All Funds

*in millions \$*

Fund Name	FY2022 Amended Budget	FY2023 Amended Budget	FY2024 Adopted Budget
General Fund	\$ 857.2	\$ 897.5	\$ 954.1
Airport Fund	7.6	7.6	7.8
Water Revenue Fund	159.3	185.4	164.1
Water Renewal Fund	100.1	111.4	105.5
FID Fund	28.2	27.9	28.3
Animal Services Fund	-	-	12.4
911 Emergency Fund	8.6	8.2	8.9
Bond Fund Library	15.6	16.6	16.6
Risk Fund	64.2	64.9	60.0
Special Appropriation	17.5	18.8	22.2
<b>Grand Total</b>	<b>\$ 1,258.3</b>	<b>\$ 1,338.2</b>	<b>\$ 1,379.9</b>





# Monthly Financial Reporting

## General Fund Expenditure Analysis 2023 vs 2024 - June

Department		2023			2024			(C/D)-(A/B)	% Change
		A	B	A/B	C	D	C/D		
		YTD 2023 Exp	2023 -Budget	%	YTD 2024 Exp	2024 Budget	%		
Arts & Culture	181	\$ 1,936,803	\$ 9,685,272	20%	\$ 1,819,196	\$ 7,631,578	24%	4%	
Behavioral Health	755	\$ 3,980,792	\$ 18,465,916	22%	\$ 4,481,548	\$ 18,607,401	24%	3%	
Board of Health	750	\$ 5,519,450	\$ 11,150,587	49%	\$ 5,436,540	\$ 11,150,587	49%	-1%	
Child Attorney	237	\$ 1,867,660	\$ 3,680,718	51%	\$ 1,901,931	\$ 3,736,104	51%	0%	
Commission Districts	101	1,700,751	4,477,947	38%	\$ 1,765,491	\$ 4,245,631	42%	4%	
Community Development	121	1,574,574	14,654,332	11%	\$ 1,893,692	\$ 11,306,990	17%	6%	
County Attorney	235	2,489,997	5,069,994	49%	\$ 2,534,997	\$ 5,069,994	50%	1%	
County Comm Clerk	110	510,677	1,323,704	39%	\$ 726,194	\$ 1,354,894	54%	15%	
County Manager	118	1,729,634	3,827,658	45%	\$ 1,735,016	\$ 4,058,114	43%	-2%	
County Marshal	419	3,300,058	7,425,060	44%	\$ 3,371,130	\$ 7,769,055	43%	-1%	
District Attorney	480	16,547,592	41,643,241	40%	\$ 17,200,277	\$ 36,646,261	47%	7%	
Diversity and Civil Rights	186	505,789	1,514,230	33%	\$ 664,937	\$ 1,677,587	40%	6%	
DREAM	520	17,374,207	39,651,390	44%	\$ 18,248,503	\$ 41,474,580	44%	0%	
Economic Development	120	376,212	871,850	43%	\$ 496,739	\$ 1,410,872	35%	-8%	
Emergency Management	335	2,188,795	5,664,486	39%	\$ 598,371	\$ 1,561,655	38%	0%	
Emergency Services	333	2,107,028	3,516,628	60%	\$ 2,120,776	\$ 3,418,235	62%	2%	
External Affairs	130	1,318,505	2,926,775	45%	\$ 1,273,622	\$ 2,821,515	45%	0%	
Family & Children's Services	620	524,234	1,684,840	31%	\$ 95,221	\$ 1,684,840	6%	-25%	
Finance	210	3,296,014	7,706,489	43%	\$ 3,143,406	\$ 7,916,858	40%	-3%	
Grady Hospital	730	24,855,551	49,813,841	50%	\$ 25,255,773	\$ 50,601,313	50%	0%	
HIV Elimination	270	50,707	190,432	27%	\$ 47,945	\$ 139,459	34%	8%	
Human Resources	215	2,442,372	5,832,639	42%	\$ 2,594,213	\$ 6,340,229	41%	-1%	
Information Technology	220	16,806,623	35,149,309	48%	\$ 17,746,421	\$ 38,309,838	46%	-1%	
Juvenile Court	405	7,790,722	16,927,218	46%	\$ 7,778,280	\$ 16,845,058	46%	0%	
Library	650	12,775,355	30,496,143	42%	\$ 14,173,658	\$ 30,554,505	46%	4%	
Magistrate Court	422	2,423,607	4,978,110	49%	\$ 2,112,883	\$ 4,645,677	45%	-3%	
Medical Examiner	340	2,958,178	6,457,310	46%	\$ 2,962,638	\$ 6,608,673	45%	-1%	
Non-Agency	999	56,777,858	209,772,687	27%	\$ 60,631,602	\$ 234,670,617	26%	-1%	
Office of the County Auditor	119	649,355	1,410,358	46%	\$ 682,851	\$ 1,410,358	48%	2%	
Police	320	5,002,951	11,435,513	44%	\$ 5,459,035	\$ 12,975,507	42%	-2%	
Probate Court	410	1,948,594	6,318,377	31%	\$ 2,479,644	\$ 5,683,601	44%	13%	
Public Defender	490	12,002,872	25,377,575	47%	\$ 13,375,840	\$ 26,410,527	51%	3%	
Public Works	540	250,000	500,000	50%	\$ 250,000	\$ 500,000	50%	0%	
Purchasing	230	2,146,018	4,959,943	43%	\$ 2,039,087	\$ 4,871,926	42%	-1%	
Regis & Elect	265	4,018,119	8,553,165	47%	\$ 15,443,689	\$ 39,181,842	39%	-8%	
Senior Services	183	12,286,869	27,669,727	44%	\$ 12,210,885	\$ 28,408,575	43%	-1%	
Sheriff	330	65,493,115	142,706,567	46%	\$ 69,245,451	\$ 146,384,724	47%	1%	
State Court-All Judges	421	3,090,120	6,893,734	45%	\$ 3,142,935	\$ 6,900,659	46%	1%	
State Court-General	420	3,624,931	8,809,769	41%	\$ 3,962,261	\$ 8,700,422	46%	4%	
State Court-Solicitor	400	5,167,150	12,516,397	41%	\$ 5,796,083	\$ 13,040,495	44%	3%	
Superior Court-All judges	451	4,660,492	9,720,397	48%	\$ 4,872,687	\$ 9,824,079	50%	2%	
Superior Court-Clerk	470	10,025,535	21,820,092	46%	\$ 11,059,566	\$ 21,942,346	50%	4%	
Superior Court-General	450	10,478,368	23,398,655	45%	\$ 11,518,448	\$ 24,420,117	47%	2%	
Tax Assessor	240	8,775,103	22,146,677	40%	\$ 8,738,225	\$ 21,943,164	40%	0%	
Tax Commissioner	245	9,077,915	18,747,272	48%	\$ 9,234,050	\$ 19,253,694	48%	0%	
<b>Grand Total</b>		<b>\$ 354,427,250</b>	<b>\$ 897,543,024</b>	<b>39%</b>	<b>\$ 382,321,736</b>	<b>\$954,110,157</b>	<b>40%</b>	<b>0.6%</b>	





**THANK YOU!**